



**CITY OF SAN CARLOS FY 2010-11 BUDGET  
BASE BUDGET EXPENSE AMENDMENT –  
PROGRAM CHANGE FORM – PROGRAM CUT**

Priority Tracking	
Department Priority	2
City Manager Priority	11
City Manager Recommended	Y
Council Accepted	

PROGRAM: City Council 01111000  
REQUEST TITLE: Cut Conferences & Meetings and Funding for Airport Roundtable

**Request Summary**

Cut Conferences & Meetings account in the City Council Budget and eliminate funding for Airport Roundtable dues.

**Factors Driving the Request for Change**

- City Manager request for additional 10% budget reductions
- In 2007-08, funding for the San Mateo County Airport Roundtable was a new contribution. General Fund budget challenges make it difficult to justify supporting optional programs such as this one.

**Impacts of Change**

- Will reduce the City Council Budget line item from \$3,900 to \$2,000 to better reflect the accuracy of reimbursed expenses. Given the current Council’s use of these funds, there may be minimal impact.
- If Airport Roundtable funding is eliminated, this would reduce the City Council Dues and Memberships expenditure line by \$1,500.

**Alternatives**

1. Do not implement the recommended cut
2. Recommend different funding amount.

**Cost Summary**

- Reduction of \$3,600 in General Fund budget costs starting in 2010-11 budget

Line Item Description	Org Number	Object Code	Total Amount
<b>Operating Expense (list detail description below)</b>			
Conferences & Meetings	01101000	520503	1,900.00
Dues & Memberships	01101000	520501	1,500.00
<b>Total Operating Costs</b>			<b>\$ 3,400.00</b>
Offsetting Revenues			
<b>Overhead Allocation Impact (cost to or recovery from other funds)</b>			
From Workers Comp	01111000	493201	200.00
From Risk Mgmt	01111000	493301	(100.00)
From Sewer	01111000	490601	200.00
From NPDES	01111000	491501	-
From Gas Tax	01111000	491601	(100.00)
From RDA	01111000	498001	(100.00)
From RDA Housing	01111000	498101	100.00
<b>Net Operating Costs</b>			<b>\$ 3,600.00</b>