

CITY OF COSTA MESA
ADJUSTMENTS TO THE FY 08-09 PROPOSED BUDGET

<u>DEPARTMENT</u>	<u>AMOUNT</u>	<u>COMMENTS</u>
<u>Budget Adjustment</u>		
City Council	(2,750)	Remove purchase of Office Furniture.
City Manager's Office	(2,850)	Remove Fairview Park Friends Committee.
Administrative Services	(6,000)	Remove Historical Preservation Committee - 1st people signage.
Police Department	11,150	Add amount for locks in Jail that was removed from the Proposed Budget in error.
Capital Improvement Project	570,500	Add Safe Route to School Project - Partially grant funded.
Total	<u><u>\$ 570,050</u></u>	
<u>Funding Sources:</u>		
General Fund	\$ (450)	
AQMD Fund	57,200	
Capital Improvement Fund	513,300	
Total	<u><u>\$ 570,050</u></u>	
<u>Account Distribution</u>		
Office Furniture	\$ (2,750)	590600-101-10100-50110
Stationery and Office	(100)	510100-101-11100-50145
Multi-Media, Promos, Subscript.	(800)	510200-101-11100-50145
Safety and Health	(300)	510500-101-11100-50145
Postage	(350)	520100-101-11100-50145
Central Services	(1,300)	535800-101-11100-50145
Consulting	(6,000)	530200-101-14300-50191
Safety & Health	11,150	510500-101-15200-10137
Sub-total - General Fund	<u><u>\$ (450)</u></u>	
Safe Route to School Project - AQMD Fund	<u>57,200</u>	500000-203-19300-30241
Safe Route to School Project - Capital Improvement Fund	<u>\$ 513,300</u>	500000-401-19300-30241
Total	<u><u>\$ 570,050</u></u>	
<u>RECAP:</u>		
Total Proposed Budget for All Funds	\$ 144,600,130	
Adjustments	570,050	
Revised Proposed Budget	<u><u>\$ 145,170,180</u></u>	