

CITY OF COSTA MESA
MID-YEAR BUDGET REPORT
GENERAL FUND BUDGET CONTINGENCY SUMMARY
FISCAL YEAR 2011-12

Contingency Adopted Budget	\$ 970,000
Website Redesign	(10,000)
Joint Use Agreement - Pop Warner	(8,705)
KOCI Equipment	(2,828)
Citywide Department Reorganization	(58,194)
Trama Intervention Program (TIP)	(10,000)
City of Huntington Beach Helicopter Program Contract	(150,000)
June Election - City Charter	(100,000)
Management Partners Contract	(85,000)
Upgrade Citywide Telephone System	(18,000)
Total Budget Contingency Remaining	<u>\$ 527,273</u>