

City of Costa Mesa
FY 16-17 Preliminary Budget Addendum

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Item No.	Fund	Department	Description	Appropriation	Revenue
1	101	CEO			
2	101	Finance			
3	101	Parks & Comm. Services			
4	101	Info. Technology			
5	101	Police Dept.	Position exchange of Logistical Support Manager to Emergency Services Administrator	(37,775)	
6	101	Police Dept.	Emergency Management Performance Grant	16,710	16,710
7	101	Fire Dept.			
8	101	Development Services			
9	101	Public Services			
10	101	Non-Departmental	Operating Transfer to SLEF	64,498	
11	101	Non-Departmental	Salary Savings	(26,723)	
		Fund Total		<u>16,710</u>	<u>16,710</u>
		101 Preliminary Budget before Addendum		\$ 117,376,187	\$ 117,376,187
		101 Preliminary Budget after Addendum		\$ 117,392,897	\$ 117,392,897
		Other Funds:			
	213	Supp. Law Enf. Fund	Operating Transfer in from General Fund	64,498	64,498
	401	Capital Improvement Prog.	Highway Safety Improvement Program	63,000	63,000
	415	Measure M2 Regional Fund	Revenue adjustment	-	(1,100,000)
		Total Other Funds		<u>127,498</u>	<u>(972,502)</u>
	All Funds	Preliminary Budget before Addendum		\$ 144,556,307	
		Preliminary Budget after Addendum		\$ 144,700,515	