

City of Costa Mesa
FY 16-17 Preliminary Budget Addendum

FY 15-16 Reappropriation of Project Funds

Item No.	Fund	Department	Description	Appropriation	Revenue
1	401	Public Services	Jack Hammett Fields 1 and 2 Add'l Upgrade	300,000	
2	401	Public Services	Tewinkle Picnic Shelter	100,000	
3	401	Public Services	NMUSD Field Improvements	(400,000)	

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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	Position exchanges: Add Asst. Dir., Community Improvement Delete Community Improvement Manager Add Code Enforcement Officer Delete Assistant Planner	190,414 (165,842) 86,463 (83,585)	
9	101	Public Services	Position exchanges, program to program. Full-time Maintenance Worker and Part-time Maintenance Assistant	(16,175)	
10	101	Non-Departmental	Operating Transfer to Supplemental Law Enforcement Services Fund	44,544	
11	101	Non-Departmental	Regular Salaries - Non-Sworn Confidential Unit	16,136	
12	101	Non-Departmental	Salary Savings	(34,180)	
				16,710	16,710
		101 Preliminary Budget before Addendum		\$ 117,376,187	\$ 117,376,187
		101 Preliminary Budget after Addendum		\$ 117,392,897	\$ 117,392,897
Other Funds:					
	208	Park Dev. Fees	Revenue adjustment		(800,000)
	213	Supp. Law Enf. Fund	Operating Transfer in from General Fund		44,544
	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		63,000	(1,792,456)
All Funds		Preliminary Budget before Addendum		\$ 144,556,307	
		Preliminary Budget after Addendum		\$ 144,636,017	