



**ATTACHMENT B**  
**City of Newport Beach**  
**BUDGET AMENDMENT**  
**2025-26**

**BA#: 26-027**

Department: Human Resources

Requestor: Barbara Salvini

**ONE TIME:** ☐ Yes ☒ No

☐ CITY MANAGER'S APPROVAL ONLY

☒ COUNCIL APPROVAL REQUIRED

**Approvals**

City Clerk:

Date

Finance Director:

Date 9/9/25

Budget Manager:

Date 09/08/25

**EXPLANATION FOR REQUEST:**

To increase expenditure appropriations to fund the approved side letter agreement with City Employees Association (CEA) for FY 2025-26.

- ☐ from existing budget appropriations  
☐ from additional estimated revenues  
☒ from unappropriated fund balance

**REVENUES**

Fund #	Org	Object	Project	Description	Increase or (Decrease) \$
				-	
				-	
Subtotal					\$ -

**EXPENDITURES**

Fund #	Org	Object	Project	Description	Increase or (Decrease) \$
010	01010005	722001		CITY CLERK ADMIN - PENSION EE NORMAL COST MISC	425.41
010	01025005	722001		HUMAN RESOURCES - PENSION EE NORMAL COST MISC	119.82
010	01030005	722001		FINANCE ADMIN - PENSION EE NORMAL COST MISC	133.98
010	01030302	722001		FINANCIAL REPORTING - PENSION EE NORMAL COST MISC	518.46
010	01030304	722001		PURCHASING - PENSION EE NORMAL COST MISC	1,040.77
010	0103031	722001		REVENUE SERVICES - PENSION EE NORMAL COST MISC	1,953.50
010	01040005	722001		FIRE ADMINISTRATION - PENSION EE NORMAL COST MISC	264.28
010	01040404	722001		EMERGENCY MEDICAL SERVICES - PENSION EE NORMAL COST MISC	79.08
010	01040405	722001		JUNIOR LIFEGUARDS - PENSION EE NORMAL COST MISC	136.58
010	01040406	722001		LIFEGUARD OPERATIONS - PENSION EE NORMAL COST MISC	198.19
010	01050005	722001		CDD ADMIN - PENSION EE NORMAL COST MISC	679.53
010	0105041	722001		INSPECTIONS - PENSION EE NORMAL COST MISC	134.26
010	0105042	722001		PLAN CHECKS/PERMITS - PENSION EE NORMAL COST MISC	134.26
010	01050501	722001		PLANNING - PENSION EE NORMAL COST MISC	268.60
010	01060005	722001		LIBRARY ADMIN - PENSION EE NORMAL COST MISC	1,364.44
010	0106021	722001		CDM BRANCH LIBRARY - PENSION EE NORMAL COST MISC	353.93
010	0106022	722001		MARINERS BRANCH LIBRARY - PENSION EE NORMAL COST MISC	1,301.69
010	0106023	722001		CENTRAL LIBRARY - PENSION EE NORMAL COST MISC	2,850.92
010	0106024	722001		BALBOA BRANCH LIBRARY - PENSION EE NORMAL COST MISC	291.95
010	01060601	722001		TECHNICAL PROCESSING - PENSION EE NORMAL COST MISC	538.64
010	01070005	722001		RECREATION ADMIN - PENSION EE NORMAL COST MISC	468.95
010	0107010	722001		PROGRAM SUPPORT - PENSION EE NORMAL COST MISC	1,657.66
010	0107012	722001		ADULT SPORTS - PENSION EE NORMAL COST MISC	165.41
010	0107014	722001		YOUTH PROGRAMS - PENSION EE NORMAL COST MISC	148.95
010	0107018	722001		PARK PATROL - PENSION EE NORMAL COST MISC	340.02
010	0107020	722001		NEWPORT COAST COMMUNITY CENTER - PENSION EE NORMAL COST MISC	248.64
010	0107021	722001		COMMUNITY YOUTH CENTER - PENSION EE NORMAL COST MISC	139.61
010	0107022	722001		CIVIC CENTER RENTALS - PENSION EE NORMAL COST MISC	140.59
010	0107023	722001		MARINA PARK - PENSION EE NORMAL COST MISC	266.63
010	0107031	722001		OASIS - PENSION EE NORMAL COST MISC	1,101.59
010	0107032	722001		OASIS FITNESS CENTER - PENSION EE NORMAL COST MISC	176.86
010	0107033	722001		OASIS TRANSPORTATION - PENSION EE NORMAL COST MISC	371.07
010	01080005	722001		PUBLIC WORKS ADMIN - PENSION EE NORMAL COST MISC	962.81
701	7019052	722001		WATER SYSTEM SERVICE - PENSION EE NORMAL COST MISC	420.81
010	01010005	723002		CITY CLERK ADMIN - PENSION ER NORMAL COST MISC	423.48
010	01025005	723002		HUMAN RESOURCES - PENSION ER NORMAL COST MISC	162.43
010	01030005	723002		FINANCE ADMIN - PENSION ER NORMAL COST MISC	181.62
010	01030302	723002		FINANCIAL REPORTING - PENSION ER NORMAL COST MISC	702.85
010	01030304	723002		PURCHASING - PENSION ER NORMAL COST MISC	947.60
010	0103031	723002		REVENUE SERVICES - PENSION ER NORMAL COST MISC	2,078.11
010	01040005	723002		FIRE ADMINISTRATION - PENSION ER NORMAL COST MISC	358.27
010	01040404	723002		EMERGENCY MEDICAL SERVICES - PENSION ER NORMAL COST MISC	107.21

**FUND BALANCE**

**Fund Balance Change Required**