

Budget Adjustment Summary 2026-05

Department/Division	Amount	2025 Department Available Funds	Description
ASD/GENERAL FUND	\$ 1,427,890	\$ 2,567,152	On Call Procurement Contract, IT-Fiber Repair, Asset Maintenance,Pulic Records Software Management, Grant Management Software, Audit and Accounting Consulting, Countywide Special Pay (Retirements, Promotions, Etc.)
CDD/GENERAL FUND	\$ 434,100	\$ 1,840,442	Staff Certifications, Software Support to streamline permitting process, reconfiguration for CDD and PW space to accommodate staff, long range planning initiatives, advertising for comp plan and master planning.
CLERK/GENERAL FUND	\$ 10,000	\$ 88,301	Poll worker scheduling and training software
CMO/GENERAL FUND (HR Only)	\$ 84,229	\$ 751,526	HR trainings and testing, employee recognition, office reconfiguration,
CSD/GENERAL FUND	\$ 276,340	\$ 1,773,535	Robotic Mowers, carryover of Friends of the Library funds (118,355). Social services contractual services, Certified Autism Center Certification
LAPD/GENERAL FUND	\$ 410,530	\$ 723,926	Polaris doors and windows, 2 mobile traffic license plate readers, handgun replacements, ammunition, hostage negotiations phone system, Animal Shelter Upgrades, Priority Dispatch, Surveillance for emergency services office building
PUBLIC WORKS/GENERAL FUND (Traffic and Streets Only)	\$ 56,788	\$ 659,786	Increased costs associated supplies for maintaining safe and operational conditions during adverse weather.
ASSESSOR/ASSESSOR FUND	\$ 10,940	\$ 31,800	software updates and upgrades, equipment purchase, membership fees
CDD/ECONOMIC DEVELOPMENT FUND	\$ 1,650,000	\$ 1,650,000	LAPS and UNMLA Carryover of Approved Funds
CMO/RISK MANGEMENT FUND	\$ 33,000	\$ 497,412	countywide employee uniforms, shoes and glasses
CSD/LIBRARY GIFT FUND	\$ 1,430	\$ 1,430	Carryover of available funds
PUBLIC WORKS/ FLEET FUND	\$ 25,000	\$ 852,749	Price escalation associated with auto parts and supplies
Totals	\$ 4,420,247	\$ 11,438,059	

Total by Fund

Fund	Amount
General Fund	\$ 2,699,877
Economic Development Fund	\$ 1,650,000
Fleet Fund	\$ 25,000
Risk Fund	\$ 33,000
Assessor Valuation Fund	\$ 10,940
Library Gift Fund	\$ 1,430
Total all Funds	\$ 4,420,247