

FY2026 MASTER Budget Options List

Item #	Dept	Division	Amount	Short Description	Detailed Notes	Goal Matching Strategic Plan	Recurring/ One-Time	FTE
1	CLERKS	COUNTY CLERK	\$250,000	Indexing & Redaction of Historical Documents	The Clerk's office has converted over 148,000 documents to digital images. These images need to be indexed and redacted so that the public can properly access them.	Operational Excellence	One-Time	
3	CSD	SOCIAL SERVICES	\$178,109	New position - Program Specialist	Position helps SSD comply with the recommendations in the CHP Action Plan, by providing a dedicated person for trainings, outreach, and community engagement, while also allowing additional hours for existing Case Coordination Specialists (allowing them to better serve their clients) Amount includes funds for vehicle for outreach; supplies; marketing materials-Strategic Objective: Quality of Life-Heath, Wellbeing and Social Services- CHP; CSD Integrated Master Plan-Assist with increasing awareness of available services to all needs, all ages, and abilities	Quality of Life	Recurring	1
4	CSD	GOLF COURSE	\$110,826	Asst. GC/Ice Rink Professional	To provide regular/stable support at the golf course outdoor operations. In the past several years recruiting and hiring season staff to fill key roles has been difficult. This position will assist in keeping the golf course in top shape with the recent investment. Also provides a level of succession planning.	Quality of Life	Recurring	1
5	CSD	CSD OPEN SPACE	\$99,688	Parks and Maintenance Construction Specialist 2	Use PT/C funds from Parks and Open Space to defray cost (\$48,762). This would provide an additional staff member to assist with implementation and maintenance of the Trails and Open Space Management Plan. Strategic Objective: Operational Excellence-Infrastructure Asset Management- Trails and Open Space Management Plan-CSD Integrated Master Plan-Natural Resource Protection. [Off set funds in casual/temp of \$48,762]	Quality of Life	Recurring	1
6	CSD	CSD PARKS	\$199,376	Parks and Maintenance Construction Specialist 2	Two positions-Two to work primarily at the cemetery, and assist at the stables. This will allow staff to focus on the additional work required at the athletic fields and protect the investment of turf. Staff is increasing the maintenance of the fields to develop strong turf and mitigate the gopher situation. Strategic Objective: Operational Excellence-Infrastructure Asset Management CSD Integrated Master Plan-Maintain and improve existing facilities and amenities	Quality of Life	Recurring	2

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7	DPU	GAS CAPITAL	\$350,000	Trinity Drive Gasoline Replacement (Public Works Road Project)	Joint DPU/PW project to repave the roadway and replace utility infrastructure.	Operational Excellence	One-Time	
8	DPU	WATER DIST CAPITAL	\$1,100,000	Trinity Drive Waterline Replacement (Public Works Road Project)	Joint DPU/PW project to repave the roadway and replace utility infrastructure.	Operational Excellence	One-Time	
9	POLICE	OPERATIONS STAFFING RELATED	\$260,000	Traffic Unit	1 Sergeant, 1 Officer for Traffic and Speed Unit	Quality of Life	Recurring	2
10	POLICE	OPERATIONS STAFFING RELATED	\$200,000	Traffic Unit	2 Outfitted Patrol Vehicles- Traffic and speed camera duties	Quality of Life	One-Time	
11	POLICE	LAPD OPERATIONS	\$300,000	Speed Cameras	Multi-camera project with support	Quality of Life	Recurring	
12	CMO	COUNTY MANAGER	\$50,000	Legistar update, ADA compliance	Compliance with ADA requirements	Quality Governance	One-Time	
13	PW	ENGINEERING	\$250,000	Storm Water Management	Consultant Services	Operational Excellence	One-Time	
14	CMO	COMMUNICATION AND PR	\$25,000	Wildlife Management Plan	Supplement wildlife education program	Quality Governance	One-Time	
15	CMO	BROADBAND	\$0	Broadband Project Manager	Bond funded Broadband PM Limited Term only, will be funded with bond funding *Position	Quality of Life	N/A	1
		GRAND TOTAL	\$3,372,999			Total FTE Requests 8		
		Recurring Total	\$1,147,999					
		One Time Total	\$2,225,000					