Budget Adjusment Summary 2025-16

Department/Division	Amount	Description
ASD/Finance	$ 43,500	Additional Support for Special Projects
ASD/Information Management/Records	$ 611,000	Software and Equipment Purchases, Contract Services, Grant Match for Cybersecurity
ASD/Procurement	$ 350,000	Procurement Services Contract budget approved in prior year
Attorney	$ 119,000	Professional Services-Outside Council
CDD/Adminstration/ Building	$ 47,000	Remodel,Accreditation,Training,Advertising
CDD/ Economic Development	$ 1,392,500	LAPS Carryover, Project Y, Advertising, Contractual Services
CDD/Lodger's Tax	$ 37,000	Advertising and Marketing
Clerk's Office	$ 20,500	Equipment Lease
CMO/Broadband	$ 175,326	Carryover of Existing Funds for Broadband Project
CMO/HR and Risk	$ 254,810	Contractual Services, Replacement of Furniture, Training
CMO/PIO	$ 10,000	Additional Licenses for Strategic Planning Software
CMO/Sustainablility	$ 150,000	Grant Match, Contractual Services
CSD/Social Services	$ 19,000	Contractual Services
CSD/Aquatic/Golf Course/Recreation	$ 51,500	Equipment Replacement, Contractual Services
CSD/Library	$ 120,714	Furniture Replacement and Library Collections
CSD/Parks	$ 85,000	Gofer Removal
Los Alamos PD/Animal Shelter	$ 38,000	Shelter Upgrades
Los Alamos PD/Dispatch	$ 311,000	Radio Console and Software Upgrades
Los Alamos PD/Emergency Management	$ 6,100	Hazard Mitigation
Public Works/ Airport	$ 163,000	Hangar Purchase
Public Works/Fleet	$ 136,000	Fuel Tank Repairs and Upgrades, Vehicle Fuel Modules
Public Works/Capital Projects and Facilities	$ 117,000	Asset Management Software
Public Works/Traffic	$ 210,000	Contractual Services and Equipment

Total Requested	$ 4,467,950

Budget Adjusment Summary 2025-16

Total by Fund

Fund	Amount
General Fund	$ 3,003,290
Airport Fund	$ 163,000
Community Health Council Fund	$ 19,000
Economic Development Fund	$ 1,000,000
Fleet Fund	$ 136,000
Library Gift Fund	$ 1,850
Lodger's Tax Fund	$ 37,000
Risk Fund	$ 107,810
Total all Funds	**$ 4,467,950**

ATTACHMENT A