

Budget Revision Summary 2024-17

Department	Division	Carryover Amount	Summary of Expenditures
Administrative Services Department	Finance	\$ 50,000	Additional Support for Special Projects
Administrative Services Department	Information Management	\$ 489,600	Software and Equipment Purchases
Administrative Services Department	Records Management	\$ 150,000	Contract Services
Community Development Department	Economic Development	\$ 207,900	Advertising and Marketing
Community Services Department	Golf Course	\$ 14,300	Contract Services and Maintenance
Community Services Department	Library Operations/Collections	\$ 46,800	Furniture Replacement and Library Collections
Community Services Department	Open Space	\$ 100,000	Contract Services-Permaculture Barriers and Trail Maintenance
Community Services Department	Parks	\$ 157,000	Contract Services and Maintenance
Community Services Department	Recreation	\$ 69,300	Professional Services for instructors, repairs and maintenance, delayed purchases for equipment
County Attorney	County Attorney	\$ 133,000	Professional Services- Outside Council
County Clerk	County Clerk	\$ 12,900	Equipment
County Manager Office	Human Resources	\$ 83,000	Travel, Training and Advertising
County Manager Office	Risk Management	\$ 73,000	Training, Equipment and Software
Los Alamos Police Department	Animal Control	\$ 38,000	Shelter Upgrades
Los Alamos Police Department	Detention	\$ 48,200	Officer Vests and Intercoms
Los Alamos Police Department	Dispatch	\$ 217,300	Dispatch Software and Switchboard
Los Alamos Police Department	Emergency Management	\$ 6,100	Hazard Mitigation
Los Alamos Police Department	Operations	\$ 297,700	License Plate Reader, Taser Replacement, Skydo Drone
Public Works	Airport	\$ 80,000	Hangar Acquisition
Public Works	Fleet	\$ 321,000	Delayed Purchase of Fleet
Public Works	Capital Projects	\$ 150,000	Asset Management Software
Public Works	Traffic and Streets	\$ 237,000	Delayed Purchase-Snow Removal Equipment
Utilities	All Divisions	\$ 9,195,695	Continued Projects and Initiatives
Grand Total		\$ 12,177,795	

Fund	Carryover Total by Fund
General Fund	\$ 2,508,100
Fleet Fund	\$ 321,000
Risk Management Fund	\$ 73,000
Airport Fund	\$ 80,000
Utilities Fund	\$ 9,195,695
Grand Total by Fund	\$ 12,177,795