FY 2026 Budget Hearings

Overview and Department Presentations

Budget Hearing Agenda

Presentations:

- Introduction (County Manager)
- Housekeeping & Overview (ASD Director)
- Department Presentations & Budget Options
- Capital Improvement Fund (CFO)
- Review Parking Lot (Council)
- Revisit Long Range Financial Plan
  - Review Fiscal Impact of Proposed Changes
  - GRT Increment Scenarios
- Break to Finalize Adoption Motion

Action:

- Adoption of FY2026 Budget

Housekeeping

- Schedule
  - At the end of each day, the meeting will be continued to the next day, not adjourned, until a motion is passed.
- Parking Lot
  - Items identified during the department presentations that require further discussion.
- Correction Pages
  - Colored replacement pages with corrections to the published proposed budget.
- Tentative Motions
  - Tentative motions to approve all or a portion of the proposed budget at the end of each presentation.
- Summary of Changes
  - Incorporate tentatively approved revisions into the proposed budget in preparation for budget adoption

Overview

Financial Health

- FY2025 Year-End Projections
  - Fund Balance and Reserves
    - Actual GRT received was higher than projected in FY24
    - Realized savings from delayed spending

Net to a Beginning Unassigned Fund Balance of $60.4million (~$17M higher than Adopted FY25)

Overview

FY2026 Budget Guidance

A. Target of 5% overall increase
    1. Non-Union Salary Adjustment +6% (3% Structure, 2% Merit, 1% Other Pay Initiatives)
    2. Union Salary Adjustments (in accordance with CBAs)
    3. Group Health Adjustment +5%
    4. Interdepartmental Costs +15%
    5. Other Non-Labor +3%
    6. Contractual Services May Be Higher than 3% for some

Overview

FY2026 Budget Focus

A. Keep requests to absolute necessary (considering inflation and projected GRT decline)
B. Catch up with delayed spending/projects and limit to highest priority
C. Tie Council goals and strategic priorities to Budget Options
D. Capital Improvement Plan – Supports Prior Year Adopted Budget – Limited Growth
    - $75M still slated for bond issuance ($35M Broadband + $40M Other CIP)
    - Deferred or cut $30M in future years supported by General Fund Transfers
E. Consider ¼ Cent GRT Increment in FY27 - LRFP

Overview

FY2026 Budget Change Highlights over FY2025 Adopted

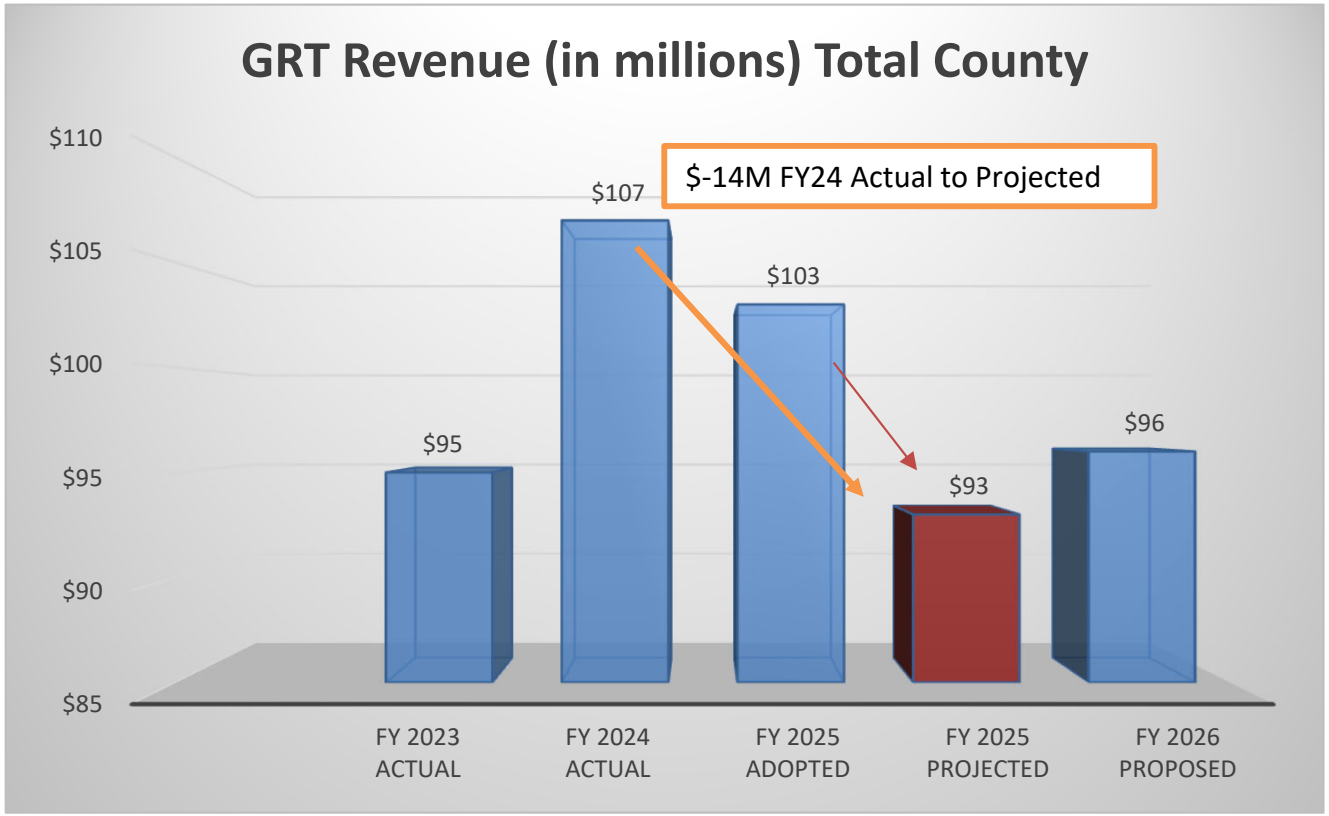
A. FTEs – Increase of .25 Net (Between Regular and Temps/Casuals)

B. Overall Net Revenue Decrease of ($78.9M)
   - Primarily due to timing of budgeting bond proceeds in FY25
   - Decrease in projected GRT revenues

C. Overall Net Expenditure Decrease of ($12.6M)
   - ($37.2M) decrease from FY25 relates to large capital budget in FY25
   - $4.9M increase in general fund in line with budget guidance
   - $6.5M increase in special revenue funds primarily economic development
   - $5.2M increase in debt service fund related to issuing broadband and other
   - $6.6M increase in joint utilities fund mainly electric and gas funds
   - ($1.7M) decrease in other enterprise funds mainly food composting project
   - $2.8M increase in risk management fund for insurance premiums

Overview

Total County GRT – Sets The Guidance for Proposed FY26 Budget



$-10M FY25
Adopted to Projected

- 14M decline from FY24 Actual to FY25 Projected
- 10M variance (decrease) from FY25 Adopted to Projected

General Fund FY26 Proposed

Financial Health – Projected

- FY2025 Year-End Projections
  - GRT Revenue projected to decline ($6.7M)
  - Increased Transfers – CIP and Economic Development
  - Projected Operating Shortfall of ($20.7M) – spending down reserves
  - Will end the fiscal year with projected $28M in positive reserves over our Unassigned Fund Balance Target

		FY2025 Projected
Operating Surplus / (Shortfall)	$	(20,769,091)
Unassigned as a % of Revenue		43.08%
Unassigned Target (20% of Rev)		24,295,384
$ over (under) target		28,038,378

General Fund FY26 Proposed

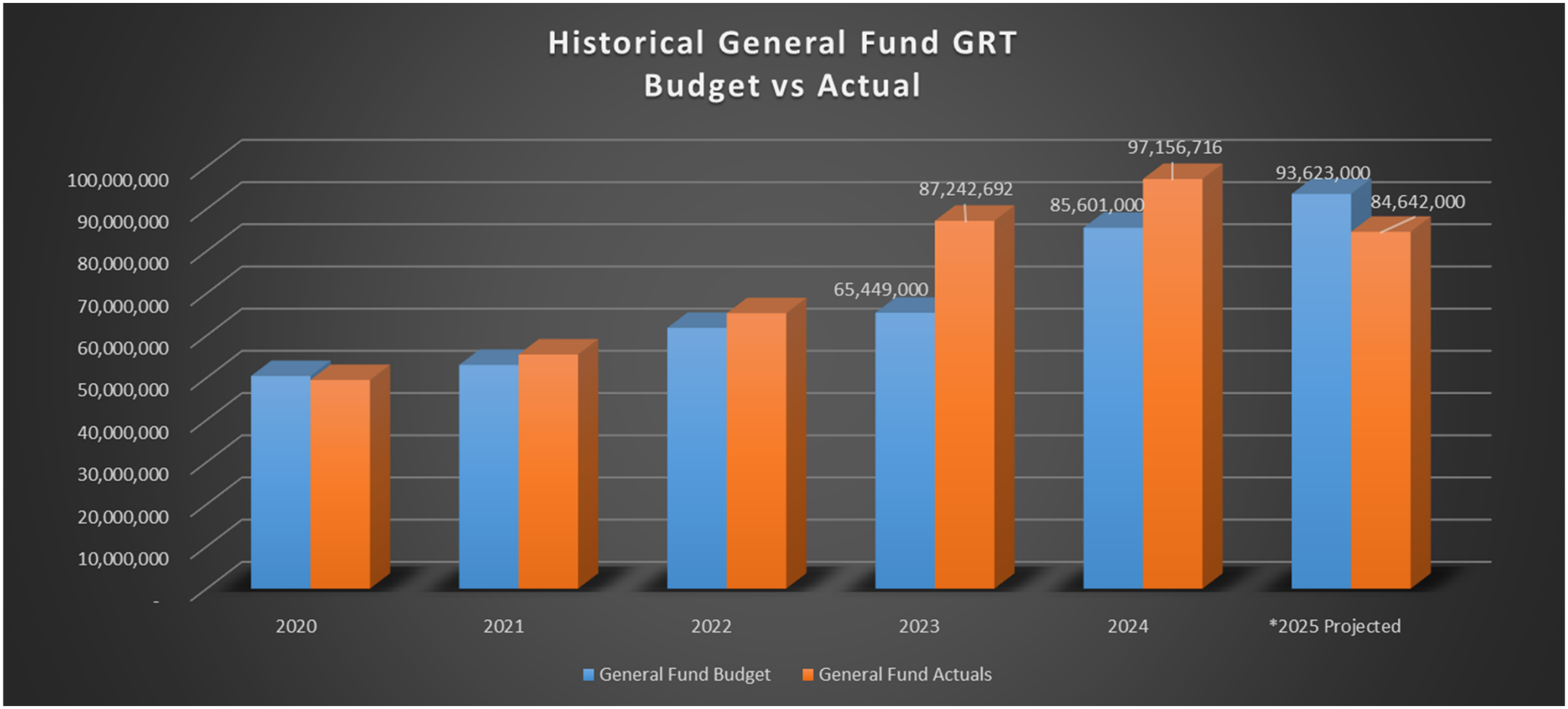
1. As Proposed –
   - Projected ($18.5M) Shortfall
   - Allows for budget guidance (overall 5% increase+inflationary contractual services)
   - Allows for $43.9 in Transfers (including $28M for CIP)
   - Ends with $10.5 over target reserves

GENERAL FUND BUDGET SUMMARY

		FY2026 Proposed
Ending fund balance		
Nonspendable		2,406,751
Restricted for Cash Requirements		8,449,680
Other Restricted/Assigned		16,050,000
Unassigned		34,942,702
Ending fund balance		61,849,133
Total uses of funds	$	207,146,315
Operating Surplus / (Shortfall)	$	(18,532,560)
Unassigned as a % of Revenue		28.65%
Unassigned Target (20% of Rev)		24,389,708
$ over (under) target		10,552,994

Pages 70-71

Overview



Fiscal Years 23-24 have contributed to healthy fund balance that will be drawn down in Fiscal Years 2025-2026

DEPARTMENT PRESENTATIONS

LONG RANGE FINANCIAL PLAN AND SCENARIOS

General Fund FY26 – With Budget Options

2. As Proposed – W/ Options
   - Recurring $1.1M & One-Time $775k
   - Projected $(18M) Shortfall covered by fund balance
   - Requires a Reduction in Transfers Out in later years of ~ ($34M)
   - In order to maintain target reserves for the 10 Yr LRFP ¼ Cent GRT Increment must be adopted and in place by July 1, 2026

*Refer to Attachment N - GRT Scenarios to analyze LRFP Impact

General Fund FY26 Proposed Long Range Financial Projection – GRT Scenarios 1,2,3,4

1. ¼ Cent GRT Increment July 1, 2026 + Budget Options
   - Model is sustainable for 10yr LRFP

2. No GRT Increment + Budget Options
   - Not sustainable beginning FY2027

3. No GRT Increment & No Budget Options
   - Not sustainable beginning FY2028

4. ½ Cent GRT Increment July 1, 2026 + Budget Options + $10M in restored Transfers for ten years
   - Model is sustainable for 10yr LRFP and adds back capacity to fund $10M each year in Transfers

GRT ¼ Cent

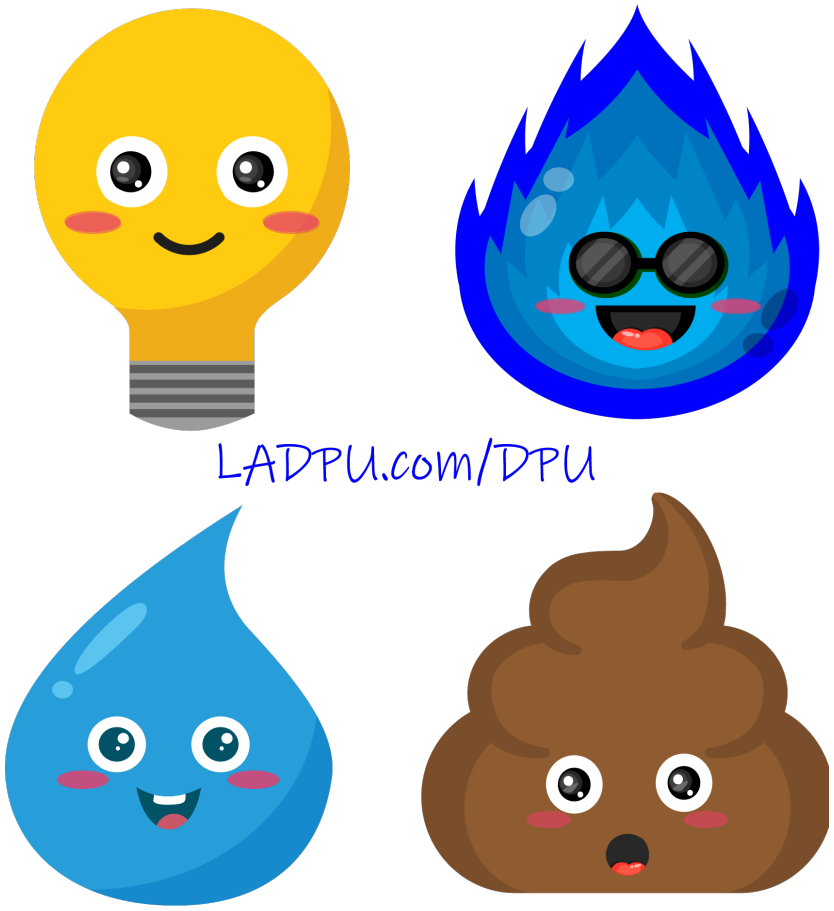
Taxpayer Impact

- $40 spent = $.01 in new tax
- $1,000 = $.25 cents
- $4,000 = $1.00
- $100,000 = $25.00
- $1,000,000 = $250.00

- County Projected Impact = $7.2M additional funding

Espanola	8.6875%
Taos	9.1750%
Santa Fe	8.1875%
Las Vegas	8.1458%
Albuquerque	7.6250%
Rio Rancho	7.4375%
Los Alamos	7.0625%

Department of Public Utilities



Department of Public Utilities

Significant FY24 Accomplishments – Electric Production

- The County entered a contract with Foxtail Flats to purchase 170 MW of solar and 80 MW of 4-hour battery storage to go online in 2026.
- DPU has acquired 3 electric vehicles in its fleet and has a goal to acquire 2 more in FY2026.
- The County's first two DC fast chargers for electric vehicles were installed under the direction of Electric Production and in cooperation with Electric Distribution.
- The demolition of the San Juan Generating Station and mine reclamation activities commenced.
- All reserves required for the electric fund were funded through the $58 million UNIPER settlement.
- There were no findings in the FY2023 Power Pool Audit performed in FY2024.

Department of Public Utilities

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Significant FY24 Accomplishments – Electric Distribution

- The System Average Interruption Duration Index (SAIDI) dropped from 64 minutes down to 15 minutes over the fiscal year, staying below the 60-minute department goal for nine of those months.

- $1,052 per mile was spent on tree trimming as a percent of miles of overhead line.

- The department's standby quarters were completely renovated for our crews. They were finished up with new furniture and energy efficient appliances.

- The new cable pulling machine was used to install cable on all projects, including the Totavi Street project, and was used to install two new 1000MCM feeders between LANL and the new LASS.

Department of Public Utilities

Significant FY24 Accomplishments – Gas

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- Caused by a spike in natural gas commodity prices in the middle of FY2023, the sunset recovery rate for gas was established to repay the gas fund and was retired by March 2024, more than a year ahead of its anticipated end date.

- Increased cathodic protection values on steel pipelines by adding anodes to meet industry requirements.

- Eliminated townsite isolated steel gas pipeline sections that had not been removed when pipes around them were replaced with polyethylene pipes that increased system reliability.

Department of Public Utilities

Significant FY24 Accomplishments – Water Production

- Built in 1962, the Barranca Tank #2 got a new coat of paint! The epoxy coated paint will extend the tank's life by another 50+ years. The finished tank was featured in the 2025 Tnemec Tank of the Year calendar.

- $900,000 in State funding was awarded to the Jemez Mountain Fire Protection/Camp May Waterline Project. This is in addition to the previously awarded $7M. This important initiative is a collaborative effort among DPU, Los Alamos County, United States Forest Service, DOE/LANL, and Pajarito Ski Area.

- Phase II of the Bayo Booster Tank Project was completed, giving the County storage space for an additional 810,000 gallons of non-potable water.

- DPU staff took the initiative to start transitioning to heat pumps for heating/cooling in the Water Production facilities, moving away from propane and high-draw resistive heaters.

- The TA-55 waterline on Los Alamos National Laboratory property was relocated into Pajarito Road.

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Department of Public Utilities

Significant FY24 Accomplishments – Water Distribution

- A revenue transfer of $1.3 million from County Council allowed DPU to complete capital utility improvements, in coordination with road improvements by Public Works, in the Rose Street neighborhood.
- DPU rehabilitated ten pressure reducing valve (PRV) stations.
- DPU replaced out-of-service fire hydrants noted in the hydrant testing program.

Department of Public Utilities

Significant FY24 Accomplishments – Wastewater

- The White Rock Water Resource Reclamation Facility (WRRF) replaced the original White Rock wastewater plant that was built in 1966. The ribbon cutting ceremony was held on November 6, 2024.

- DPU commissioned a new tertiary treatment process at the Los Alamos wastewater treatment plant and achieved Class-1a effluent standards.

- DPU implemented new control and alarm SCADA on collection lift stations.

Department of Public Utilities

Budget Summary

- The FY2026 proposed expenditure budget is $107.3 million as compared to $100.7 million in FY2025 adopted budget. This is a $6.6 million or 6.2% increase over the prior year. FTE's remain unchanged at 107.65 for FY2026

- The major contributors to the increase in the proposed budget are labor ($740k); capital expenditures ($1.2 million); debt service ($1.4 million); electric production/purchased power costs ($4 million).

- The FY2026 proposed Joint Utility Fund budgets include the effect of planned rate changes previously approved by the Board of Public Utilities (BPU) and the County Council for a 6% increase in retail water rates and a 5% increase in wholesale potable and non-potable water as well as a 5.5% increase in gas rates.

- The FY2026 budget includes planned increases in wastewater and electric. DPU will return for approval in May (introduction) and June (ordinance hearing). The proposed increases are:

    - 7% increase in wastewater rates. BPU and Council previously approved 2% increase for FY26 and DPU will return for approval of an additional 5% increase for a total of 7% ahead of July 2025.

    - 9% increase in electric rates.

Department of Public Utilities

Historical & Projected Typical Monthly Bill for Residential Customers

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Historical & Projected Typical Monthly Bill for Residential							
	ELECTRIC 500 kwh	GAS 75 therms	WATER 6,000 gal	SEWER	**Total** (excludes refuse)	Total $$ change	Total % change
FY2015	$69.60	$47.75	$33.07	$37.68	**$188.10**		
FY2016	$69.60	$47.00	$33.07	$40.69	**$190.36**	$2.26	1.20%
FY2017	$69.60	$44.00	$35.83	$43.94	**$193.37**	$3.01	1.58%
FY2018	$69.60	$42.50	$39.06	$47.45	**$198.61**	$5.24	2.71%
FY2019	$69.60	$44.00	$39.91	$51.24	**$204.75**	$6.14	3.09%
FY2020	$69.60	$42.50	$43.12	$54.32	**$209.54**	$4.79	2.34%
FY2021	$69.60	$53.75	$45.23	$55.95	**$224.53**	$14.99	7.15%
FY2022	$69.60	$59.75	$47.07	$57.07	**$233.49**	$8.96	3.99%
FY2023**	$69.60	$87.51	$50.20	$57.93	**$265.24**	$31.75	13.60%
FY2024	$76.10	$59.83	$53.96	$59.08	**$248.97**	($16.27)	-6.13%
FY2025	$83.25	$61.75	$58.19	$60.56	**$263.75**	$14.78	5.94%
FY2026	$90.75	$61.50	$61.87	$64.80	$278.92	$15.17	5.75%
FY2027	$98.00	$62.58	$64.34	$69.34	$294.26	$15.34	5.50%
FY15 to Dec 2024 total Change in Monthly Bill					**40.2%**		
FY15 to DEC 2024 Change in CPI					**34.5%**		

Department of Public Utilities

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Budget Summary

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Proposed Budget	$ Variance FY2026 vs FY2025	% Variance FY2026 vs FY2025
Expenditures by Program:						
Electric Production	52,286,114	45,607,979	56,312,274	61,010,331	4,698,057	8%
Electric Distribution	7,511,449	7,737,647	9,310,852	10,753,980	1,443,128	15%
Gas	13,587,487	5,553,848	10,571,100	7,388,714	-3,182,386	-30%
Water Production	9,404,870	10,992,631	10,570,256	10,199,583	-370,673	-4%
Water Distribution	2,964,370	3,039,271	5,800,930	7,239,733	1,438,803	25%
Wastewater	21,230,053	18,003,469	8,110,170	10,697,494	2,587,324	32%
	106,984,342	90,934,845	100,675,582	107,289,835	6,614,253	7%
Expenditures by Type:						
Salaries	9,048,943	10,193,444	11,255,095	11,995,914	740,819	7%
Benefits	3,294,338	3,886,552	4,737,538	4,699,373	-38,165	-1%
Professional & Contractual Services	85,092,969	65,867,530	73,914,638	77,508,712	3,594,074	5%
Materials / Supplies	1,612,465	2,354,918	1,970,988	2,211,589	240,601	12%
Interfund Charges	4,703,314	4,962,353	5,396,372	5,483,918	87,546	2%
Capital Outlay	269,059	744,941	106,410	621,796	515,386	484%
Fiscal Charges	2,963,254	2,925,107	3,294,541	4,768,533	1,473,992	45%
	106,984,342	90,934,845	100,675,582	107,289,835	6,614,253	7%
FTE Summary:						
Regular (full & part time)	96.00	98.00	101.00	101.00	0	0%
Limited Term	0.00	2.00	0.00	0.00	0	0%
Overfill	0.00	0.00	3.00	3.00	0	0%
Casual, Student,& Temp.	5.65	3.65	3.65	3.65	0	0%
	101.65	103.65	107.65	107.65	0	0%
FTEs By Division:						
Electric Production	13.83	14.00	13.40	13.40	0	0%
Electric Distribution	42.82	45.65	50.25	50.25	0	0%
Gas	24.45	22.45	23.45	23.45	0	0%
Water	10.75	11.25	10.25	10.25	0	0%
Wastewater	9.80	10.30	10.30	10.30	0	0%
	101.65	103.65	107.65	107.65	0	0%

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Department of Public Utilities

Budget Options

FY2026 Budget Options

Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Org	Obj
DPU	GA CAPITAL	$ 350,000.00	Trinity Drive Gasline Replacement (Public Works Road Project)	Joint DPU/PW project to repave the roadway and replace utility infrastructure.	One-Time	53185399	8369
DPU	WATER DIST CAPITAL	$ 1,100,000.00	Trinity Drive Waterline Replacement (Public Works Road Project)	Joint DPU/PW project to repave the roadway and replace utility infrastructure.	One-Time	54185499	8369

COUNTY COUNCIL

ATTACHMENT E

County Council

FY 2026 Proposed Budget

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Proposed Budget	$ Variance FY2026 vs FY2025	% Variance FY2026 vs FY2025
Expenditures by Type:						
Salaries	80,187	79,901	82,761	84,858	$ 2,097	3%
Benefits	13,006	11,921	12,669	16,064	$ 3,395	27%
Professional / contractual services	263,533	240,719	309,428	319,611	$ 10,183	3%
Materials / supplies	24,382	23,848	23,000	23,690	$ 690	3%
Interfund charges	1,880	624	895	989	$ 94	11%
Capital Outlay	0	0	0	0	$ -	N/A
	382,989	357,013	428,753	445,212	$ 16,459	4%
FTE Summary:						
Regular (full & part time)	7.00	7.00	7.00	7.00	0	0%

COUNTY ATTORNEY

County Attorney
Budget Highlights

- Budget supports delivering the highest quality legal services in an efficient and economical manner.
- The staff of the County Attorney's Office is dedicated to providing superior public service while observing the highest standards of ethics and confidentiality.

County Attorney
Budget Summary

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Adopted Budget	$ Variance FY2026 vs FY2025	% Variance FY2026 vs FY2025
Expenditures by Type:						
Salaries	650,601	822,850	844,034	886,586	42,552	5%
Benefits	230,498	321,606	333,066	343,586	10,520	3%
Professional / contractual services	224,957	241,701	234,360	241,391	7,031	3%
Materials / supplies	10,412	9,645	16,724	17,226	502	3%
Interfund charges	5,688	7,572	9,153	11,842	2,689	29%
	1,122,157	1,403,374	1,437,337	1,500,630	63,293	4%
FTE Summary:						
Regular (full & part time)	6.00	6.00	6.00	6.00	-	0%

COUNTY MANAGER'S OFFICE

County Manager's Office

ATTACHMENT E

Significant Accomplishments

- Groundbreaking held for Rio Arriba County Nursing and Rehabilitation Center that was partially funded by this program
- Released Request for Proposals (RFP) for design and implementation of Community Broadband Network that will ultimately bring fiber to all residents and businesses in Los Alamos County
- Completed a Greenhouse Gas Inventory and set emissions reduction targets
- Successfully recruit for several key County positions, including County Manager, Deputy County Manager, Administrative Services Director, and Deputy Human Resources Manager, among others
- Launched performance metrics dashboard, also launched mid-year, to track the status of County actions in achieving Council's strategic goals and priorities
- Hosted author and poet, Jimmie Santiago Baca, for motivational session for County staff which was very positively received
- Planned and sponsored Los Alamos Day at the New Mexico Legislature
- Conducted both the National Community Survey and the National Employee Survey, providing valuable insights into areas where meaningful improvements can be made

County Manager's Office

ATTACHMENT E

Significant Accomplishments

- Received and reviewed over 2,500 applications as a result of 137 job postings which resulted in hiring of 172 employees and 115 promotions/transfers
- Hired and mentored 25 student interns for summer employment
- Purchased and transitioned to a new Learning Management System (LMS) to ensure ongoing training compliance and professional development
- New Employee Orientation (NEO) Safety Training week for new hires, providing Fire Extinguisher, Defensive Driving, and Bloodborne Pathogen Awareness training during their first week was launched
- Monthly Safety Committee meetings were reinstated with representation from all departments to ensure safety remains a priority
- Implemented a Wildlife Education Plan in collaboration with the New Mexico Department of Game and Fish and the Pajarito Environmental Education Center to educate the community about the diverse wildlife in the area
- Public engagement was strengthened through a series of 14 town halls, community forums, public meetings, focus groups, listening sessions, and workshops throughout 2024
- Launched the eComment tool, allowing residents to submit online public comments on Council agenda items before meetings

County Manager's Office

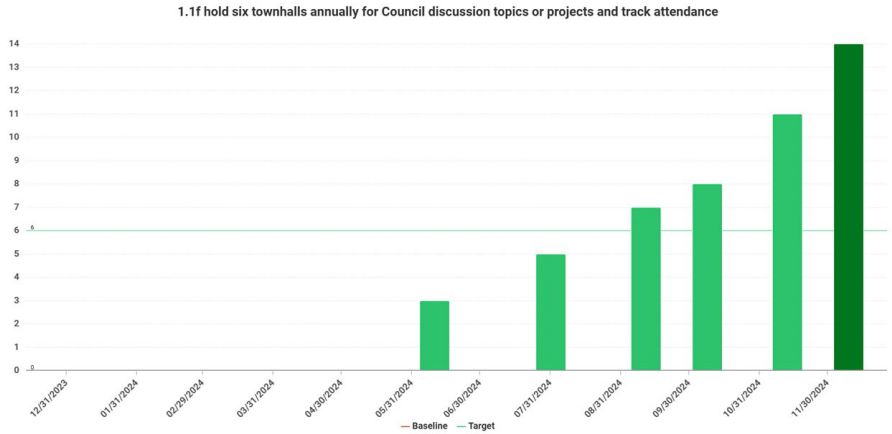
Budget Highlights

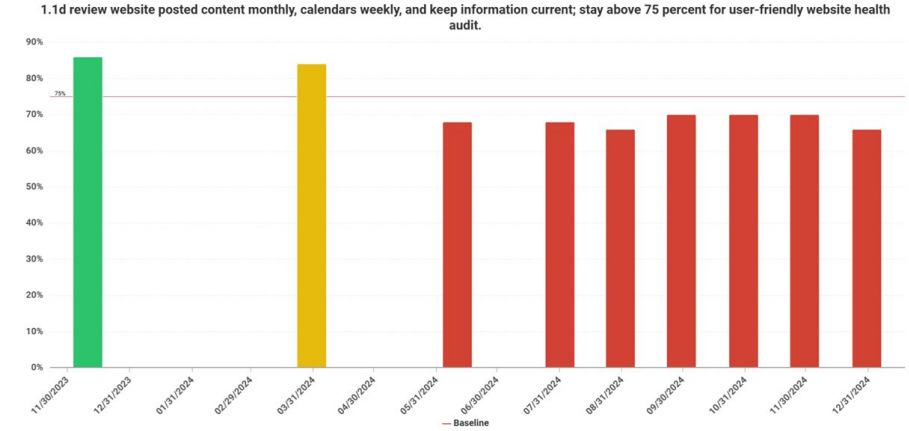
- Supports staff time for department management, Council meeting support, and oversight of County Manager policies
- Continue funding, through the Regional Strategic Partnerships program, for regional transportation, economic development, and partners' projects
- Continue development of program areas: Intergovernmental Affairs, Broadband, and Sustainability
- Supports staff time, advertising, promotion and outreach activities for events and meeting that are related to the community goals and general promotion of County services including County Line e-newsletter, Cone Zone and visitor materials
- The Human Resource Program will be able to accomplish the basic deliverables for recruitments, employee benefits, employee development and mandated trainings, employee recognition, workers compensation, risk compliance and safety trainings based on the proposed budget.

ATTACHMENT E

County Manager's Office

Metrics





Medical - 558	
PPO 35	**381**
Self	152
Self +1	86
Family	143
PPO 45	**177**
Self	93
Self +1	31
Family	53
Dental - 593	
Self	247
Self +1	114
Family	232
VSP - 574	
Self	239
Self +1	116
Family	219

	FY 2023 Actual	FY 2024 Actual
Total completed applications received	2256	**2564**
Employees Hired	265	**172**
Promotions / Transfers Processed	75	**115**
Declined Job Offers	46	**28**

County Manager's Office

Budget Highlights

Regional Funding Update

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2025 Projected Budget	FY2026 Proposed Budget
Beginning Balance	**3,200,314**	**3,905,314**	**3,664,917**	**3,664,917**	**766,213**
New Budget	**1,500,000**	**1,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
Transfer in from ED - Middle Mile				**2,000,000**	
Expenditures by Program:					
Regional Transit					
North Central Regional Transit	350,000	350,000	350,000	350,000	350,000
Regional Economic Development					
Regional Develop Corp	175,000	166,626	175,000	175,000	175,000
Regional Strategic Partnerships					
City of Espanola	0	652,475	0	2,415,000	0
Rio Arriba County	270,000	571,296	0	1,458,704	0
Pueblo of San Ildefonso	0	0	0	2,000,000	0
Non-assigned Fund Balance (FY2025 Inlcudes Additional Funds from Budget Options 3 and 11)	0	0	1,000,000	1,000,000	1,975,000
	795,000	1,740,397	1,525,000	7,398,704	2,500,000
Ending Balance	3,905,314	3,664,917	4,639,917	766,213	766,213

ATTACHMENT E

County Manager's Office

Budget Summary

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Proposed Budget	$ Variance FY2026 vs FY2025	% Variance FY2026 vs FY2025
Expenditures by Program:						
County Manager	1,613,810	2,149,935	2,058,611	2,153,182	94,571	5%
Regional Strategic Partnering	795,000	1,739,315	2,500,000	2,500,000	-	0%
Broadband	250,353	72,080	50,000	0	(50,000)	N/A
Sustainability	0	139,106	1,470,000	1,070,000	(400,000)	-27%
Comm & Public Relations	532,043	615,108	832,319	844,787	12,468	1%
Human Resources	1,842,912	1,864,272	2,675,056	2,856,635	181,579	7%
Risk Management	10,914,814	11,582,686	12,923,399	15,098,296	2,174,897	17%
CIP-CMO-Projects	-	-	36,500,000	870,300	(35,629,700)	-98%
	15,948,932	18,162,501	59,009,385	25,393,200	(33,616,185)	-57%
Expenditures by Fund:						
General	5,034,118	6,579,816	9,585,986	9,424,604	(161,382)	-2%
Risk Management	10,914,814	11,582,686	12,923,399	15,098,296	2,174,897	17%
Capital Improvement Projects	-	-	36,500,000	870,300	(35,629,700)	-98%
	15,948,932	18,162,501	59,009,385	25,393,200	(33,616,185)	-57%
FTEs By Program:						
County Manager	7.00	7.00	8.00	8.00	-	0%
Comm & Public Relations	4.00	4.00	4.00	4.00	-	0%
Human Resources	11.00	14.46	16.46	14.00	(2)	-15%
Risk Management	3.00	3.00	3.00	3.00	-	0%
	25.00	28.46	31.46	29.00	(2)	-8%

ATTACHMENT E

County Manager's Office

Budget Options

Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund
CMO	COUNTY MANAGER	$50,000	Legistar update, ADA compliance	Compliance with ADA requirements	One-Time	General Fund
CMO	COMMUNICATION AND PR	$25,000	Wildlife Management Plan	Supplement wildlife education program	One-Time	General Fund
CMO	BROADBAND	$0	Broadband Project Manager	Bond funded Broadband PM Limited Term *Position only, will be funded with bond funding	N/A	CIP

ADMINISTRATIVE SERVICES DEPARTMENT (ASD)

Administrative Services Department (ASD)

ASD provides quality services to our customers, which are mainly comprised of internal departments, to provide internal controls and safeguards over the County's internal IT and Financial infrastructure, and oversee the adherence to the County's Procurement Code, many State and Federal regulations, and Government Accounting Standards Board (GASB) statements over financial accounting and reporting.

Strategic Goal Areas of Focus: Quality Governance, Fiscal Stewardship, and Operational Excellence

Divisions:

- ASD Administration
- Finance / Procurement
- Information Management / Records Information Management

Administrative Services Department

Significant Accomplishments
Administration

- Provided direction of priorities for shared management of internal business functions operating the Enterprise Resource Planning (ERP) system.
- Successfully coordinated with IM and Countywide Departments in moving SharePoint and ‘shared drives’ to a web-based solution to provide secure storage.
- Contributed to statewide professional organizational events to provide training on subject matter expertise to the NM Society of CPAs and regional neighbors and delivered keynote addresses to the Association of Government Accountants.
- Collaborated with CMO & Human Resources and implemented a Countywide Market Study and Salary Plan, along with successful bargaining unit negotiations.
- Coordinated a County-wide Student Enrichment Program in collaboration with multiple Departments and Divisions, hosting weekly sessions (7 total) to expose 25 summer interns to the scope of County government and exciting careers in public service.

Administrative Services Department

Significant Accomplishments
Finance

- Government Finance Officers Association (GFOA) Achievement
  - 33rd Consecutive year - Annual Comprehensive Financial Report (ACFR) Award
  - 32nd Consecutive year – Distinguished Budget Presentation Award
  - 9th Consecutive year – Popular Annual Financial Report (PAFR) Award the County has received this award.
  - With all three awards, the GFOA announced the County was awarded its Triple Crown Honor.

- NM Office of the State Auditor and New Mexico Counties Achievement
  - 7th time – Mid Sized County Audit Accountability Award for no findings or continued financial reporting excellence

- Clean single audit on the County's major federal programs for the FY2024 audit maintaining continuation of no single audit findings for over a decade, which assists in future grant considerations.

- Received an upgraded rating from Moody's on the County's 2008/2013 GRT Revenue Bonds from Aa3 to Aa2 in September of 2024.

Administrative Services Department

Significant Accomplishments
Procurement

- The Procurement division provided increased analytics and reporting to assist in planning and workflow direction for current and future solicitation needs, through the continued refinement of the Procurement Dashboard.

- The Procurement operations teams refined the property disposal process and identified and acted upon continuous improvement areas in the County's inventory operation.

- Solicited for eProcurement Software, to aid in process improvement for the formal solicitation process, bringing anticipated efficiencies for the vendor community, County user departments, and Procurement staff.

- Coordinated with user departments/divisions including CSD/Parks, DPU, PW/Fleet and Facilities to complete physical inventory, and continued to identify opportunities for continuous improvement in Procurement's Inventory operation

Administrative Services Department

Significant Accomplishments
Information Management (IM)

- Migrated the County's public website to a new hosted platform, enhancing its functionality with a dynamic, user-friendly interface and robust search capabilities.
- Implemented Unite Us cloud software for the Social Services Division, enabling a coordinated care network for users.
- Implemented, maintained, and failed over through successful disaster recovery process for the County's ERP solution that includes Financial, Payroll, Utility Billing and Time & Attendance systems.
- Deployed a new system for the Police department to transfer body worn camera videos to a cloud hosted platform.
- Migrated and updated various on-premises applications to run on upgraded Windows server platform.

Administrative Services Department

Significant Accomplishments
Records Information Management (RIM)

- Leveraged eDiscovery software and external vendor support to efficiently process and analyze large volumes of digital records, enhancing transparency and timely responses to public information requests.

- In FY24, fulfilled 7,990 IPRA requests and released over 1.8 million records, dedicating 2,932 staff hours to support compliance with the Inspection of Public Records Act.

Administrative Services Department

Budget Highlights

- The **ASD Administration** division will continue to administer County-wide special pay budget for personnel double fills, and compensation initiatives in FY26.

- The **Finance** division will continue to provide subject matter expertise to Departments related to GASB implementations and may consult with independent CPAs for areas outside of expertise as built into contractual services in FY26.
  - **Procurement's** budgetary focus remains on implementation of eBid software and the use of contractual services to assist in Procurement volume through FY26.

- The **Information Management** division will continue to fulfill its role of supporting all County Information Technology (IT) and records management needs with budgetary focus on centralized purchasing and services, and the use of contractual services for the extensive volume of requests in RIM through FY26.

Administrative Services Department

Budget Highlights Continued

Information Management CIP focus for FY2026 – Influx of additional $1.3M in CIP Fund for:

- Cybersecurity
- Virtual Server Replacement and Disaster Recovery
- Fiber Infrastructure Maintenance (Internal)
- Network Hardware & Backups
- Telecom/Digital Voice Infrastructure Replacement
- Contingency for Urgent Equipment/Services

- CAD Mobile Records Jail Management System Replacement (CMRJ) – Addition of $4.5M in FY26 CIP

ATTACHMENT E

Administrative Services Department

Budget Summary

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Proposed Budget	$ Variance FY2026 vs FY2025	% Variance FY2026 vs FY2025
Expenditures by Program:						
Finance	3,607,142	4,236,291	4,797,526	5,208,428	410,902	9%
Information Management	6,473,821	7,764,109	8,286,599	9,088,713	802,114	10%
ASD - Administration	0	387,373	968,489	1,556,673	588,184	61%
CIP-IT Projects	742,700	0	779,114	6,579,114	5,800,000	744%
	10,823,663	12,387,772	14,831,728	22,432,928	7,601,200	51%
Expenditures by Fund:						
General	10,080,963	12,387,772	14,052,614	15,853,814	1,801,200	13%
Capital Improvement Projects	742,700	0	779,114	6,579,114	5,800,000	744%
	10,823,663	12,387,772	14,831,728	22,432,928	7,601,200	51%
FTE Summary:						
Regular (full & part time)	53.00	54.00	54.00	54.00	-	0%
Casual, Student & Temp.	0.34	0.23	0.23	0.00	(0)	-100%
	53.34	54.23	54.23	54.00	(0)	0%
FTEs By Program:						
Finance	27.00	27.00	27.00	27.00	-	0%
Information Management	26.34	26.23	25.23	25.00	(0)	-1%
ASD - Admin	0.00	1.00	2.00	2.00	-	0%
	53.34	54.23	54.23	54.00	(0)	0%

COMMUNITY DEVELOPMENT DEPARTMENT (CDD)

Community Development Department

ATTACHMENT E

Significant Accomplishments

CDD is proud of the progress we've made over the last year to implement Council Strategic Goals and Vision related to:
Quality Governance, Operational Excellence, Economic Vitality, and Quality of Life.

- **Building Safety**
  - IAS Reaccreditation: CDD Building Safety Division received reaccreditation reaffirming its status as the only International Accreditation Service - accredited jurisdiction in the state of New Mexico – underscoring its commitment to excellence in safety, customer services, and technical knowledge.
  - Contractor and Small Business Training Series.
- **Administration**
  - Staff Recruitment, Development, & Training: Targeted recruitment to fill key positions, train existing staff on process improvements and customer service.
  - EnerGov system upgrades and training.
  - Budget oversight and management.
- **Economic Development**
  - Management and distribution of ARPA program funds - ~$2 million.
  - Launched VisitLosAlamos.org updated website in support of small businesses and tourism.
- **Planning**
  - Review, assessment, and refinement of recent changes to Chapter 16 – e.g., Amendment for errors and omissions and minor zone map.
- **Housing**
  - Adoption of Affordable Housing Plan.
  - Contract with Santa Fe Community Housing Trust for affordable housing homebuyer and rehabilitation services

Community Development Department
Significant Accomplishments

Quality Governance – Communication and Engagement, Intergovernmental and Regional Relations, and Fiscal Stewardship

- **Marketing and Communication**: Economic Development launched the updated VisitLosAlamos.org website. Additionally, they led and collaborated marketing efforts on events such as ScienceFest, Halloweekend, Bear Fest, and Winterfest.
- **Regional Relations:** Support LANL, Regional Economic Development Initiative (REDI), in addition to local councils of gov't and surrounding communities to increase tourism and economic growth.
- **Economic Support for Small Business:** Distribution of ~$2 million of Federal American Rescue Plan Act (ARPA) funds to qualifying local businesses.
- **Economic Support for Housing Funding:** Provided oversight and allocation of state supported affordable housing grant funding for the North Mesa transportation and infrastructure study.
- **New Businesses:** Processed 120 new business licenses and 853 business license renewals.

Community Development Department
Significant Accomplishments

Operational Excellence – Effective, Efficient, and Reliable Services, Employee Recruitment and Retention. Although CDD is essentially a regulatory department providing oversight and compliance with County Council adopted Land Use, Life & Safety, and other Regulatory Codes, staff strives to work with our customers in a proactive solutions minded manner.

- **High Quality Service and Employee Recruitment and Retention:**
  - Ongoing outreach by the Building Safety Division to provide information and training sessions on: Building and Energy Code compliance, change of use requirements, the permitting and application process, etc.
  - Economic Development engagement with the small business community which included a survey of local businesses highlighting a combination of economic pressures, staffing and change of use challenges, and infrastructure and leasable space concerns. In response, the department is expanding its support to attract new capital investment, facilitate development partnerships with the local business community, refine the development review process, and retain and attract businesses. They also piloted a fall coupon book to promote local businesses at state events.

Community Development Department
Significant Accomplishments

ATTACHMENT E

Operational Excellence – Effective, Efficient, and Reliable Services, Employee Recruitment and Retention. Although CDD is essentially a regulatory department providing oversight and compliance with County Council adopted Land Use, Life & Safety, and other Regulatory Codes, staff strives to work with our customers in a proactive solutions minded manner.

- **High Quality Service and Employee Recruitment and Retention:**
  - Contracting with the Santa Fe Community Housing Trust was a significant steps toward addressing challenges related to homeownership and home rehabilitation for low-, and moderate-income households in Los Alamos. The trust will provide downpayment and home rehabilitation assistance, mortgage counselling, HUD certified counselling, homebuyer training classes, etc.
  - Although not strictly a 2024 accomplishment, for most of last year, CDD managers have been working to fill all vacant positions. This has been accomplished by recruiting, retaining, and promoting well qualified employees to fill key positions.

Community Development Department
Significant Accomplishments

Economic Vitality – Tourism, Marketing, Small Business Engagement

- **Promoting Los Alamos:**
  - Launched redesigned VisitLosAlamos.org to promote Los Alamos and provide visitors a go-to sources for all things Los Alamos.
  - Worked in collaboration with MainStreet, LACDC, the Chamber and Small Business Center, Los Alamos Creative District, and other local organizations to promote events like ScienceFest, the Farmers Market, Skiesta, WinterFest parade, Dia de Los Muertos 5K, National Park Service events and services, Halloweekend, and hockey tournaments.
  - Boothed events such as Balloon Fiesta, the New Mexico State Fair, NM Aging Conference, and the Santa Fe Business Expo to promote tourism, businesses, and economic development.

Community Development Department
Significant Accomplishments

Quality of Life- Housing and Business Availability

- Permitted 124 new businesses in 2024 and currently have 159 Business License Renewals in place
- Collaborated with MainStreet & Creative District and NM MainStreet on efforts to explore creating an MRA in East Downtown Los Alamos.
- Solicited two RFPs for additional housing in Los Alamos County. Additionally, partnered on the Ninth Street project to offer additional affordable housing for the next 20 years.
- The Building Safety Division provides ongoing outreach offering information and training on Building and Energy Code compliance, change of use requirements, and the permitting and application process.

Community Development Department

ATTACHMENT E

Budget Highlights

Using the Council Strategic Objectives, Los Alamos Master Plan, Downtown Master Plans, Comprehensive Plan, Affordable Housing Plan, Tourism Strategic Plan, and Economic Vitality Strategic Plan, we propose the following FY26 Budget Priorities:

Quality of Life – Addressing Housing Needs

- Following the adoption of the Affordable Housing Plan in August 2024, the CDD aims to develop between 1,300 and 2,400 new housing units from 2024 to 2029. This includes targets for affordable housing and programs for homebuyer assistance and home rehabilitation.
- Continue to provide high quality service for functions that are regulatory in nature, such as license approvals, code updates, the Comprehensive Plan, etc. This includes engaging with contractors and businesses early on in their process to help provide the necessary guidance to expedite the review process.
- Offering more workshops to help the public better understand processes and procedures.

Economic Vitality – Economic Development and Local Businesses

- Efforts are underway to implement plans for the White Rock Metropolitan Redevelopment Area (MRA). Additionally, consideration of the East Downtown Los Alamos MRA could aim to stimulate redevelopment and economic growth in these areas.
- Promotion and collaboration with local businesses who serve the 19,857 residents, along with 10,900 daily commuters.
- Increased promotion of Los Alamos County through marketing efforts for an estimated 475,000 tourists.

Community Development Department

Budget Summary

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Proposed Budget	$ Variance FY2026 vs FY2025	% Variance FY2026 vs FY2025
Expenditures by Program:						
Administration	747,021	1,227,717	1,164,295	1,225,846	61,551	5%
Housing	22,804	0	0	622,980	622,980	N/A
Building	650,405	422,421	435,269	586,729	151,460	35%
Planning	594,196	566,193	919,726	751,333	(168,393)	-18%
Lodger's Tax	453,379	445,257	497,620	511,357	13,737	3%
Economic Development GF & CIP	1,532,517	2,830,005	8,268,252	1,574,082	(6,694,170)	-81%
Economic Development Fund	1,110,860	324,777	8,000,000	12,698,750	4,698,750	59%
	5,111,182	5,816,370	19,285,162	17,971,077	(1,314,085)	-7%
Expenditures by Type:						
Salaries	1,512,558	1,724,687	1,927,271	1,958,517	31,246	2%
Benefits	555,729	673,782	765,091	877,855	112,764	15%
Professional / contractual services	2,581,199	1,807,663	8,448,336	14,983,684	6,535,348	77%
Materials / supplies	20,518	45,399	68,063	76,499	8,436	12%
Interfund charges-Other	43,954	53,280	63,011	60,731	(2,280)	-4%
Fiscal charges	12,808	9,617	13,390	13,792	402	3%
Capital Outlay	384,416	1,501,943	8,000,000	0	(8,000,000)	-100%
	5,111,182	5,816,370	19,285,162	17,971,077	(1,314,085)	-7%
Expenditures by Fund:						
General	2,014,426	2,216,332	2,519,290	4,760,970	2,241,680	89%
Lodgers Tax	453,379	445,257	497,620	511,357	13,737	3%
Economic Development Fund	2,258,961	1,664,392	8,268,252	12,698,750	4,430,498	54%
Capital Improvement Projects	384,416	1,490,390	8,000,000	0	(8,000,000)	-100%
	5,111,182	5,816,370	19,285,162	17,971,077	(1,314,085)	-7%
FTEs By Division:						
Administration	8.00	7.00	7.00	8.00	1	14%
Housing	0.00	0.00	0.00	2.00	2	N/A
Building Safety	3.00	3.00	3.00	3.00	-	0%
Planning	4.00	4.00	4.00	3.00	(1)	-25%
Economic Development	4.00	5.00	5.00	3.00	(2)	-40%
	19.00	19.00	19.00	19.00	-	0%

COMMUNITY SERVICES DEPARTMENT (CSD)

Community Services Department

Significant Accomplishments

CSD is proud of the progress we've made impacting Council Strategic Goals- Objectives- and the CSD Road Map all aligning with our Integrated Master Plan.

Operational Excellence- Effective, Efficient, and Reliable Services- Improve organization reach & impact

- **CAPRA Accreditation**: CSD received CAPRA accreditation at the National Recreation & Parks Association Convention in Atlanta, GA. The only one in New Mexico.
- **Staff Development & Training**: Focused staff training on continuous improvement and mental health. Over 40 CSD staff completed Youth Mental Health First Aid training.

Community Services Department

Significant Accomplishments

Operational Excellence- Infrastructure Asset Management- Maintain and improve existing facilities and amenities

- **Infrastructure and Facility Improvements**: CSD completed improvements at Bomber, Hope, and Dara Jones athletic fields, WR Skatepark along with enhancements to the Golf Course. Other projects in process are Brewer Arena, Artificial Turf Study, Athletic Field Renovations, and Athletic Court Renovations with community input sessions. Additionally, a Pickleball Noise Study was conducted.

- **Cemetery Ordinance and Fee Structure Revisions**: With the support of County Council, the Cemetery Ordinance was repealed and replaced, and the fee structure was revised. This includes the introduction of a non-resident fee and increased charges for cemetery plots and burials to ensure perpetual care.
- **Cartegraph Asset Management Software Implementation:** Began implementation of software across the parks and open space system that will enhance the tracking of labor, equipment, and material costs, while also enabling data-driven master planning and streamlined project management through a work order asset system.

Community Services Department

ATTACHMENT E

Significant Accomplishments

Quality of Life- Health, Wellbeing and Social Services- Integration of health, wellness and social services programs for all ages

- **Health, Safety, and Social Support Initiatives**: Social Services expanded health, safety, and social support by providing opioid overdose training, Narcan distribution, and launching a homelessness outreach program to connect individuals with essential services. SSD also finalized the Comprehensive Health Plan and expanded behavioral health and youth support services.

- **Community Outreach & Education**: SSD outreach at community events included the Grandparents and Kin Raising Children, ChamberFest and ScienceFest events; putting on a series of networking and outreach opportunities to highlight Recovery Week and participating in the Older Adult Health Fair and Older Adult Summit. Introduced evening hours at the library.
- **Collaboration & Community Conversations**: SSD collaborated with JJAB, LAPS, and the Courts to host three Community Conversations throughout 2024, reaching hundreds of community members with the intention to create opportunities for learning, reflection, and connection. CSD continued collaboration with Hawk Hangout, that supports connection-making, reducing social isolation, and building healthy relationships with “askable adults.”

Community Services Department

ATTACHMENT E

Significant Accomplishments

Quality of Life- Health, Wellbeing and Social Services- Need more programming for families, youth, middle schoolers, and teens

- **4th of July Event at Overlook Park**: The Recreation Division hosted Los Alamos' first-ever drone light show, adding a unique and spectacular experience for the community.
- **Aquatic Center Operations:** Despite facing staffing shortages, the Aquatic Center successfully maintained its full operational hours, remaining open until 7 p.m. on weekdays and on Saturdays.
- **Expansion of Roller-Skating Programs:** The Recreation Division expanded its offerings by acquiring a full set of quad and inline skates, allowing for a new roller-skating program at the Ice Rink during the summer months.
- **Ice Rink Operations**: The Ice Rink successfully completed another full season with the support of a temporary chiller. The permanent chiller has been contracted for construction and is expected to be installed in the summer of 2025.

Community Services Department

Significant Accomplishments

Quality of Life- Health, Wellbeing, and Social Services- Upgrade and increase volunteer program

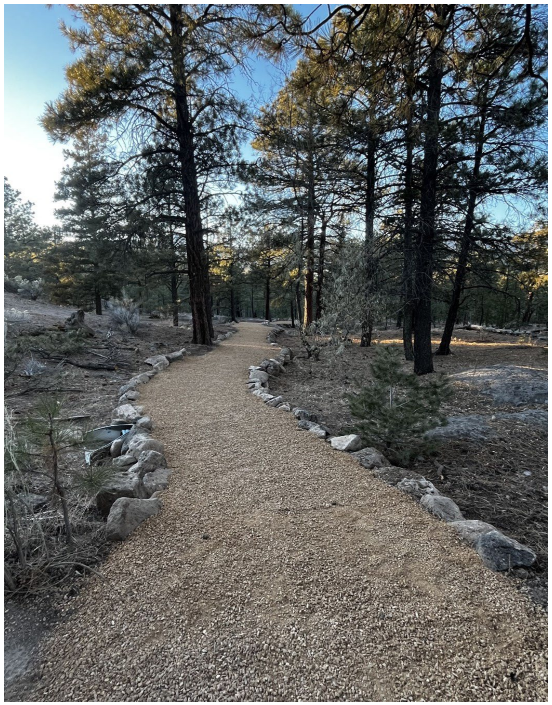
- **Environmental and Outdoor Initiatives**: Created a Seed Library at both library locations in partnership with Los Alamos Seed Stewards and PEEC. Strengthened the Trails and Open Space Volunteer days, leading to increased participation in trail maintenance, erosion control, hazardous tree removal, and park and open space projects.

Quality of Life- Health, Wellbeing, and Social Services- Support offerings that improve cultural, educational, lifelong learning & social development

- **Library's New Streaming Service**: Introduced Kanopy, a streaming video service that provides patrons with access to thousands of movies and TV shows, enhancing the library's digital offerings.
- **Expansion of the Library of Things**: Added a variety of non-traditional items for checkout, including portable DVD players, zero-waste kits, paper shredders, and additional museum passes.

Community Services Department

Significant Accomplishments



Quality of Life- Inclusion, Access, Belonging- Increase ADA accessibility at all facilities

- **Kinnikinnick ADA Accessible Trail Project**: Converted a 0.25-mile section of the existing trail into an ADA-compliant, crusher fine trail based on US Forest Service standards. The project is supported by a $65K matching grant from the NM Outdoor Recreation Trails + Grant program and aligns with ADA requirements. The trail is part of the County's ongoing effort to ensure inclusive access for all community members.

Environmental Stewardship- Natural Resource Protection- Consolidate & update the Open Space & Trails Management Plan

- **Open Space and Trails Management Plan:** This plan will identify current County services, review and update relevant documents, and consolidate them into one cohesive guide. Several community engagement meetings have taken place, and the plan is slated to be finalized in Summer 2025.

Community Services Department

Budget Highlights

Using the Council Strategic Objectives, CSD Integrated Master Plan, ADA Audit and Transition Plan, Library Strategic Plan, and the Community Health Plan we propose the following FY26 Budget Priorities:

Quality of Life- Open Space, Parks and Recreation- Maintain and improve existing facilities

- Continue to implement the Integrated Master Plan and ADA Audit/Transition Plan through capital projects of field renovations, athletic court renovations, playgrounds, Brewer Arena, Artificial Turf Study, North Mesa Picnic and Recreation Area Master Plans and Deer Fencing at the Rose Garden.
- Requesting additional staff to maintain and protect the investment at the Golf Course, Athletic Fields and Trails/Open Space.

Quality of Life- Inclusion, Access, Belonging- Need more programming for families, youth, middle schoolers, and teens

- Providing 1800+ events/programs across the divisions.
- Increasing events to include more ice hockey & roller-skating.
- Boosting volunteer participation in park and open space projects by simplifying the registration process and enhancing our outreach to engage interested participants.

Community Services Department

Budget Highlights

Quality of Life- Health, Wellbeing, and Social Services- Address mental health issues by developing partnerships with Social Services and other organizations

- Increase JJAB services to provide more programs for juveniles to include continued coordination, development, administration, and evaluation, and professional services related to mental health, substance abuse and suicide prevention.
- Using $50K from SSD Contracted Funds to implement an LSW/MSW Intern program affiliated with NM State to provide clinical work for students seeking this designation.
- Provide a Program Specialist to focus on outreach as noted in the Community Health Plan and allow for the case manager to add more capacity for individual assistance.

Community Services Department

Budget Summary

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Proposed Budget	$ Variance FY2026 vs FY2025	% Variance FY2026 vs FY2025
Expenditures by Program:						
Centralized Services	1,215,251	714,555	824,101	867,010	42,909	5%
Library	2,564,531	3,176,038	3,567,512	3,850,796	283,284	8%
Parks	4,060,808	11,706,691	13,881,180	12,212,800	(1,668,380)	-12%
Cemetery	31,883	36,895	35,066	45,566	10,500	30%
Open Space	364,314	362,436	580,142	590,100	9,958	2%
Aquatic Center	1,346,611	1,517,958	1,864,323	2,035,494	171,171	9%
Golf	1,198,777	1,314,760	1,427,610	1,574,657	147,047	10%
Rink	408,885	293,816	283,584	301,946	18,362	6%
Recreation Programming	591,192	989,635	1,164,346	1,320,477	156,131	13%
Social Services	5,832,567	7,302,625	9,311,457	9,562,250	250,793	3%
Cultural Services	590,706	636,892	732,659	793,057	60,398	8%
	18,205,525	28,052,301	33,671,980	33,154,153	(517,827)	-2%
Expenditures by Fund:						
General	13,444,779	14,731,846	17,985,120	19,017,790	1,032,670	6%
Health Care Assistance	2,637,623	4,098,513	4,546,761	4,688,236	141,475	3%
State Grants-DWI Fund	78,312	0	0	0	-	N/A
Community Health Council	0	243,057	120,174	98,313	(21,861)	-18%
Capital Improvement Fund	1,820,318	8,867,006	10,105,000	8,471,650	(1,633,350)	-16%
Aquatic Center Gift Sub-Fund	243	290	3,000	3,000	-	0%
Library Gift Sub-Fund	0	1,350	2,459	2,459	-	0%
Ntl Opiod Settlement	0	0	667,785	687,819	20,034	3%
ARPA	227,250	110,239	241,681	184,886	(56,795)	-23%
	18,208,525	28,052,301	33,671,980	33,154,153	(517,827)	-2%
FTE Summary:						
Regular (full & part time)	88.70	89.75	90.75	90.75	-	0%
Limited Term	0.75	1.00	0.000	0.000	-	N/A
Casual, Student & Temp.	14.53	14.30	16.49	14.70	(2)	-11%
	103.98	105.05	107.24	105.45	(2)	-2%
FTEs By Program:						
Library	31.19	30.70	30.75	31.25	1	2%
Parks	25.00	24.42	23.72	24.00	0	1%
Recreation	33.59	39.18	43.29	40.71	(3)	-6%
Social Services	3.95	5.00	5.48	5.48	0	0%
Administration	10.25	5.75	4.00	4.00	-	0%
	103.98	105.05	107.24	105.45	(2)	-2%

Community Services Department

Budget Options

Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund
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) This includes costs for a 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	Recurring	General Fund
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.	Recurring	General Fund
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]	Recurring	General Fund
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	Recurring	General Fund

LOS ALAMOS FIRE DEPARTMENT

Fire Department
Significant Accomplishments

- Training
  - Rollout of Active Shooter Program.
  - ISO Training Requirements Met.
  - Progress on Company Officer Training Program.

- Wildland
  - The department's wildland division assisted both in-state and nationally by deploying to six (6) separate fires.

- Water Supply
  - 82.6% in hydrant testing and inspection

- The department has continued work on the Station 4 replacement design, completed the location study, and is currently working with planning and zoning before the project is sent out for the construction bid process.

Fire Department

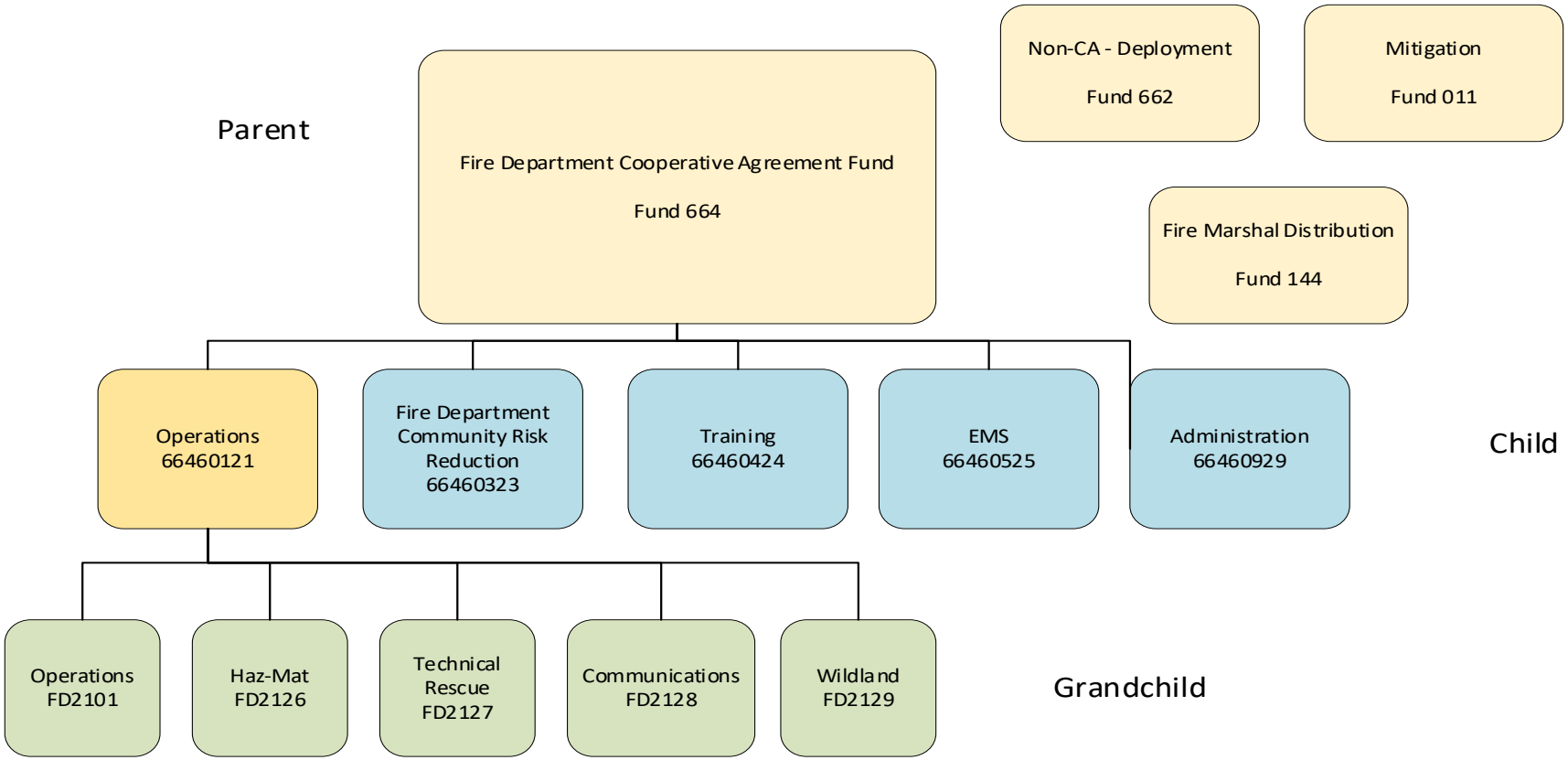
Budget Highlights

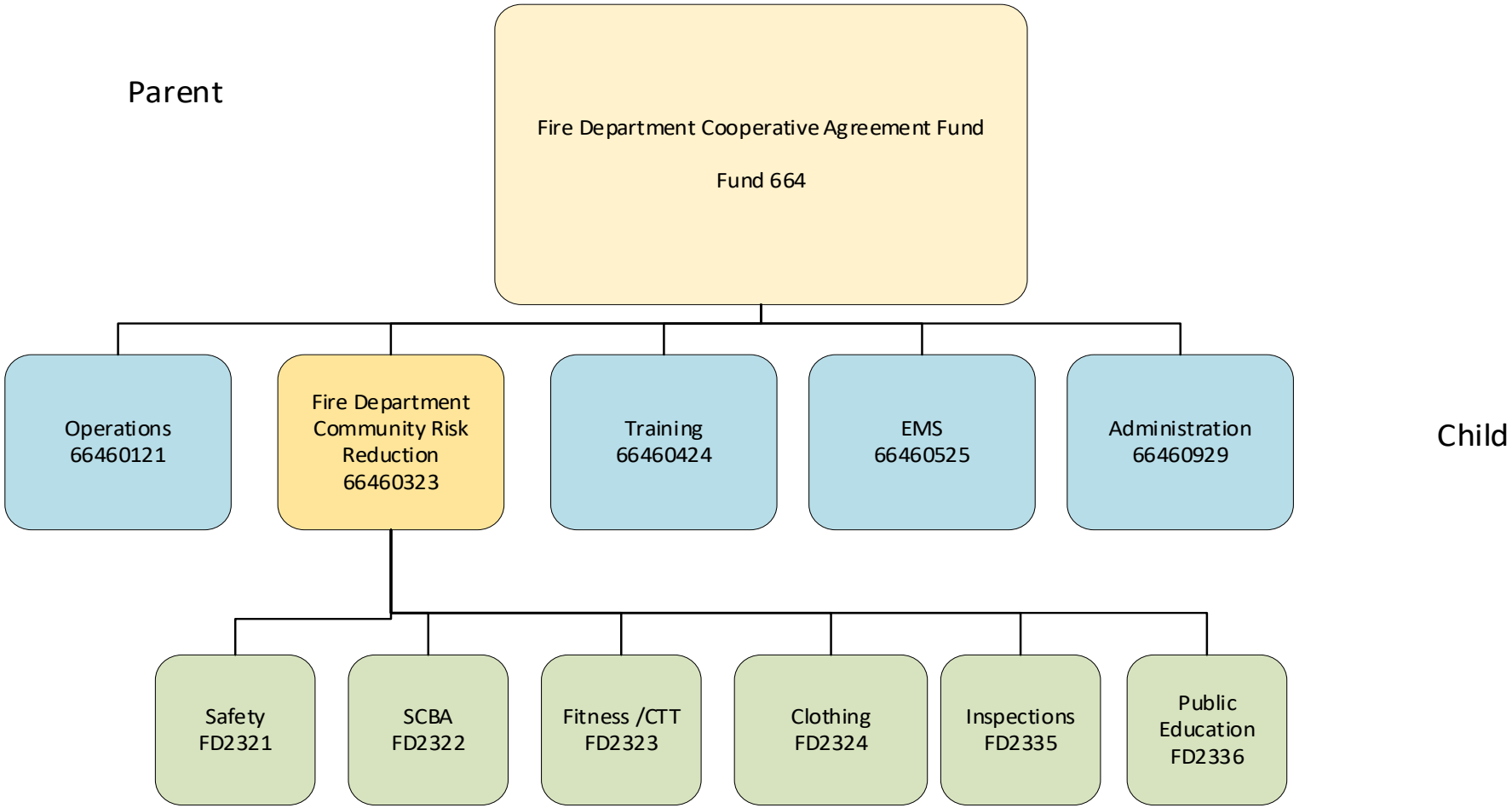
- The budget as proposed will allow LAFD to deliver emergency services at the level required by our Cooperative Agreement with DOE/NNSA and the high level that is expected by Los Alamos County residents. In addition to addressing the strategic goals identified in the five-year Community Driven Strategic Plan, the budget will facilitate action on the strategic and specific recommendations made in the department's fifth successful accreditation through the Commission on Fire Accreditation International.

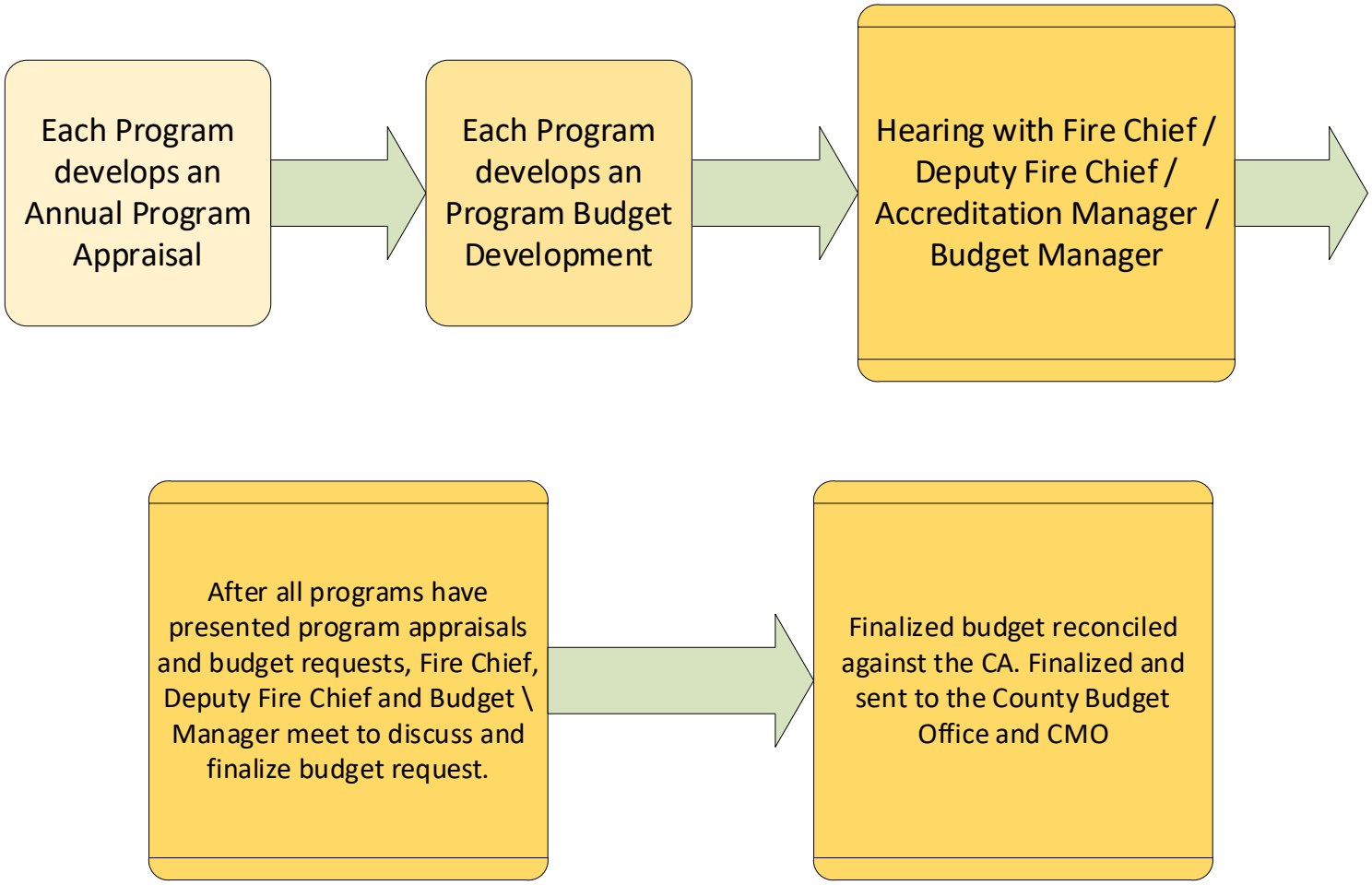
- The budget will facilitate ongoing radio system updates, the purchase of personal protective equipment (PPE) for firefighter safety, continue efforts to mitigate forests to enhance safety from wildfire, continue efforts to stay up to date with emergency medical training and equipment, remain capable of effectively responding to technical rescue incidents, and provide the necessary tools and equipment to effectively respond to a hazardous materials incident.

- The budget is developed in correlation with the 10-year cooperative agreement with DOE/NNSA and the county and department are currently in negations with DOE-NNSA for a new 10-year agreement to start on January 1, 2024. The current staffing levels are the initial request based on the new Baseline Needs Assessment (BNA) and the request for DOE-NNSA.

Fire Department Budget Process




Parent
Fire Department Cooperative Agreement Fund
Fund 664
Operations
66460121
Fire Department
Community Risk
Reduction
66460323
Training
66460424
EMS
66460525
Administration
66460929
Child
Safety
FD2321
SCBA
FD2322
Fitness /CTT
FD2323
Clothing
FD2324
Inspections
FD2335
Public
Education
FD2336


Each Program develops an Annual Program Appraisal
Each Program develops an Program Budget Development
Hearing with Fire Chief / Deputy Fire Chief / Accreditation Manager / Budget Manager
After all programs have presented program appraisals and budget requests, Fire Chief, Deputy Fire Chief and Budget \ Manager meet to discuss and finalize budget request.
Finalized budget reconciled against the CA. Finalized and sent to the County Budget Office and CMO

Performance Measures

Priority	Strategic Focus Area	Goal	Performance Measures	2021	2022	2023	2024	2025 Target
Quality Governance	Operational Excellence	Maintain Quality Essential Services and Supporting Infrastructure	Number of Public Education Events Conducted.	105	84	100	100	100
			Fire Response Time. % of Calls Responded to Within the Benchmark for Response Time.	95%	99%	90%	91%	90%
			EMS Response Time. % of Calls Responded to Within the Benchmark for Response Time.	93%	94%	92%	94%	90%

Fire Department

ATTACHMENT E

Budget Summary

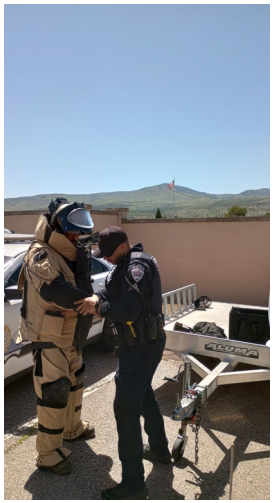
	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Proposed Budget	$ Variance FY2026 vs FY2025	% Variance FY2026 vs FY2025
Expenditures by Fund:						
Fire - Cooperative Agmt (CA)	30,606,155	20,040,612	42,944,490	44,615,285	1,670,795	4%
Fire (Non-CA)	239,800	292,044	561,666	571,208	9,542	2%
Fire (General Fund)	7,846,815	9,238,278	9,337,438	10,287,668	950,230	10%
Fire Marshal (State Grants)	322,285	180,982	3,060,676	998,004	(2,062,672)	-67%
EMS (State Grants)	10,055	6,200	10,455	-	(10,455)	-100%
	39,025,110	29,758,116	55,914,725	56,472,166	557,441	1%
Expenditures by Program:						
LANL Fire Cooperative Agreement	30,606,155	20,040,612	42,944,490	44,615,285	1,670,795	4%
Mutual Aid Deployments	184,302	229,438	521,666	530,008	8,342	2%
Other Non-Cooperative Agreement	55,498	62,606	40,000	41,200	1,200	3%
Other General Fund & State Grants	8,179,155	9,425,460	12,408,569	11,285,672	(1,122,897)	-9%
	39,025,110	29,758,116	55,914,725	56,472,166	557,441	1%
Expenditures by Type:						
Salaries	16,285,454	9,515,275	22,216,016	22,961,829	745,813	3%
Benefits	6,910,928	5,032,709	9,984,390	10,351,989	367,599	4%
Professional / contractual services	982,206	655,011	1,833,466	1,330,074	(503,392)	-27%
Materials / supplies	1,444,281	879,452	1,689,821	2,512,407	822,586	49%
Interfund charges	13,013,509	13,375,836	17,865,766	19,053,271	1,187,505	7%
Capital Outlay	388,732	279,160	2,325,266	262,595	(2,062,671)	-89%
Debt/Fiscal Charges		20,673	0	0	-	N/A
	39,025,110	29,758,116	55,914,725	56,472,166	557,441	1%
FTEs By Division:						N/A
Emergency Medical	3.00	3.00	3.00	3.00	-	0%
Fire Life Safety	2.00	2.00	2.00	2.00	-	0%
Operations	131.00	169.00	157.00	158.00	1	1%
Training	3.00	3.00	2.00	2.00	-	0%
Administration	11.00	11.00	12.00	12.00	-	0%
	150.00	188.00	176.00	177.00	1	1%

LOS ALAMOS POLICE DEPARTMENT

Police Department

Significant Accomplishments

- Los Alamos Police Department held a pd wide training with guest speaker Captain D. Michael Abrashoff of the U.S. Navy and author of the book, "It's Your Ship". This training was focused on team building and mission goals.
- Los Alamos Police Department continue to be a heavy contributor to the Law Enforcement Torch Run for Special Olympics. This year officers participated in a run to Buffalo Thunder where the torch was passed to the next agency to complete their leg of the run.
- The Los Alamos Police Department held its 1st Annual Citizen's Police Academy in May of 2024. Topics covered during the academy included Accreditation, School Resource Officer's role, Investigations and Evidence Collection, Virtual Reality Scenarios, and Special Operations such as Bomb/Tactical/K9 Teams.
- The Los Alamos Emergency Management team is a valuable part of the Police Department and county as well. Their involvement in the county spans many roles such as disaster preparedness, providing and allocating resources, grant management and aiding all first responders to improve public safety. This year Deputy Emergency Manager Cody Ulrich completed the FEMA Advanced Academy.



Police Department
Budget Highlights

- The Police Department budget is designed to sustain and enhance our existing capacity to provide professional law enforcement service to our citizens and visitors. Funding is utilized to ensure Police Department employees are properly trained, equipped, and staffed to provide safe, efficient, ethical, and professional law enforcement services. The Police Department will continue to leverage our funding with community partnership and collaboration to sustain Los Alamos as one of the safest communities in the nation.

- Creation of a specialized traffic unit within our police department to address pressing traffic-related concerns in our community. With the rise in commuters, traffic violations, accidents, and congestion, the establishment of a dedicated team focused on traffic enforcement and education would significantly enhance public safety and improve the efficiency of our operations.

- Acquiring speed cameras would help to enhance road safety and improve traffic management within our community. Speeding is a significant concern, contributing to accidents and violations. Speed cameras serve as both a deterrent and an enforcement tool, encouraging drivers to comply with speed limits while providing valuable data to monitor traffic patterns. Implementing speed cameras would enable us to address these issues proactively and efficiently.

Police Department

Budget Summary

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Proposed Budget	$ Variance FY2026 vs FY2025	% Variance FY2026 vs FY2025
Expenditures by Program:						
Animal Control	417,843	424,993	550,039	587,996	37,957	7%
Detention	2,027,662	2,402,636	2,488,988	2,755,962	266,974	11%
Consolidated Dispatch	1,745,227	1,812,310	2,254,207	2,414,139	159,932	7%
Operations	5,950,121	7,691,341	7,552,181	8,487,692	935,511	12%
Emergency Management	594,557	637,273	818,680	676,316	(142,364)	-17%
Records / Administration	1,471,600	1,777,978	2,259,125	2,303,966	44,841	2%
	12,207,010	14,746,530	15,923,220	17,226,071	1,302,851	8%
Expenditures by Fund:						
General	12,190,987	14,574,874	15,741,260	17,069,571	1,328,311	8%
State Grants	16,023	171,656	181,960	156,500	(25,460)	-14%
	12,207,010	14,746,530	15,923,220	17,226,071	1,302,851	8%
Expenditures by Type:						
Salaries	6,588,425	7,968,230	8,441,850	9,318,129	876,279	10%
Benefits	2,815,323	3,575,687	4,331,023	4,795,900	464,877	11%
Professional / contractual services	715,423	845,616	1,070,954	1,467,647	396,693	37%
Materials / supplies	608,267	503,972	391,659	392,958	1,299	0%
Interfund charges-Other	700,419	796,069	1,148,235	1,250,407	102,172	9%
Capital outlay	778,256	1,056,108	538,499	0	(538,499)	-100%
Fiscal charges	898	848	1,000	1,030	30	3%
	12,207,010	14,746,530	15,923,220	17,226,071	1,302,851	8%
FTEs By Division:						
Animal Control	5.00	5.00	5.00	5.00	-	0%
Detention	16.00	16.00	16.00	16.00	-	0%
Consolidated Dispatch	16.35	16.35	16.35	16.98	1	4%
Emergency Management	2.00	2.00	3.00	3.00	-	0%
Records / Administration	8.65	9.65	11.65	11.75	0	1%
Operations	35.00	34.00	34.00	34.00	-	0%
	83.00	83.00	86.00	86.73	1	1%

ATTACHMENT E

Police Department
Budget Options

Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund
POLICE	OPERATIONS STAFFING RELATED	$260,000	Traffic Unit	1 Sergeant, 1 Officer for Traffic and Speed Unit	Recurring	General Fund
POLICE	OPERATIONS STAFFING RELATED	$200,000	Traffic Unit	2 Outfitted Patrol Vehicles- Traffic and speed camera duties	One-Time	General Fund
POLICE	LAPD OPERATIONS	$300,000	Speed Cameras	Multi-camera project with support	Recurring	General Fund

PUBLIC WORKS DEPARTMENT

ATTACHMENT E

Public Works Department

Addressing Council's Goals & Objectives

Public Works *informs, educates, and engages community members on County projects and collaborates with our regional partners to program projects and capitalize on funding opportunities that benefit the community.*

Public Works *fosters exceptional customer service, seeks process improvements, and values and develops its employees to reliably deliver services, effectively maintain public assets, and to continuously improve to anticipate and meet future needs.*

Public Works *is a leader in waste reduction and landfill diversion programs through recycling and composting while also seeking more sustainable fleet options and methods of building and maintaining infrastructure.*

Public Works *improves mobility through improvements to infrastructure and expanding access to alternative modes of travel including public transit, cycling, and walking amenities and services.*

Public Works *provides leadership with the planning, development, and technical review of housing, tourism and economic development initiatives.*

Public Works Department

General Fund Divisions

- Administration
- Capital Projects & Facilities
- Custodial Maintenance
- Engineering
- Fleet
- Traffic & Streets

Enterprise Fund Divisions

- Airport
- Environmental Services
- Transit

Public Works Department

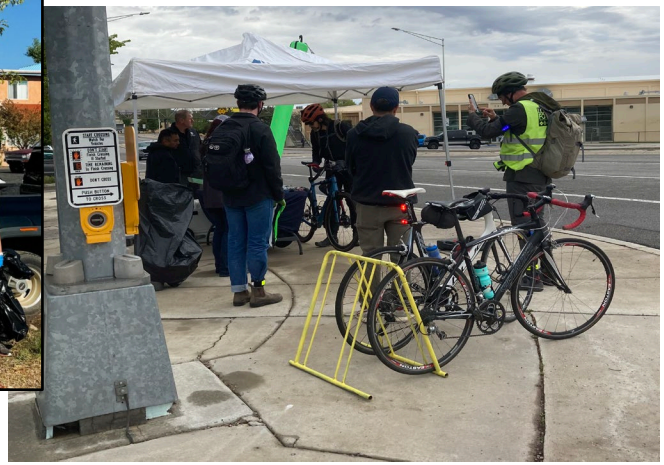
Significant Accomplishments

Administration

- Approved by County Council on April 4, 2023, the Adopt-A-Road Program now has a total of 8 organizations enrolled. Staff successfully secured a grant from New Mexico Clean & Beautiful to support the program's efforts.
- Support the Transportation Board by facilitating monthly board meetings, coordinating public input for projects, developing the annual work plan and the annual approval of the Snow & Ice Control Plan.
- Support special events including Bike to Work Day activities.

Los Alamos Day at the Legislature

Los Alamos Daily Post & Los Alamos Community Foundation Adopt A Road Cleanup Event



Bike to Work Day Energy Station at Diamond Dr. and Canyon Rd.

Public Works Department

Significant Accomplishments

Airport

- The Fuel Farm Project began in January 2024 and completed at the end of September 2024. Includes the sale of both Avgas and Jet-A aviation fuels.
- Several airport maintenance improvements completed including installation of new signs.
- The airport collaborated with the local chapter of the Experimental Aircraft Association (EAA) to host the second annual Santa Fly-In.

New airport sign at NM 502 & Airport Road

Airport Manager Gary Goddard and a local pilot fueling up

The Second Annual Santa Fly-In was a huge success!

Public Works Department

ATTACHMENT E

Significant Accomplishments

Capital Projects & Facilities

- A total of 16 projects successfully completed. Notable projects include:
  - 2 New Facilities: Airport Fuel Farm and White Rock Visitors Center Outdoor Restroom & Pavilion
  - Capital Improvement Program (CIP) Projects: Golf Course Improvements and Golf Course Netting
  - Major Facility Maintenance (MFM) Projects: Several Roofing Projects including the Community Building, Betty Ehart Senior Center, White Rock Complex and Red Cross/Power House Building
- Procured a new Asset Management & Work Order system; implementation in process.
- In 2024, facilities maintenance crews successfully completed 1,166 work orders.

Golf Course Netting

New Red Cross/Power House Roof

WRVC Outdoor Restroom & Pavillion

BESC Roof

Public Works Department

Significant Accomplishments

Custodial Maintenance

- Wood floor refinishing at Betty Ehart Senior Center and the Art Center.
- A new hearing loop and public address (PA) system installed at the Betty Ehart Senior Center.
- “Rhino” snow movers purchased to allow for efficient snow removal and ensuring that County facilities remain accessible during winter weather.
- Staff supported approximately 3,000 events held at Fuller Lodge, White Rock Activity Center, White Rock Fire Station 3, Betty Ehart Senior Center, White Rock Town Hall and the Municipal Building.

Holiday Event at Fuller Lodge

Crew member using a snow mover

ATTACHMENT E

Public Works Department

Significant Accomplishments

Engineering

- Loma Linda and Rose Street Improvements completed.
- Construction initiated for the Urban Trail, Bathtub Row and DP Road Phase II Reconstruction Projects.
- Design development ongoing for the Denver Steels Phase II Reconstruction, Canyon Rim Trail Phase III, NM 4 Crossing & Multi-Use Trail Improvements, and Trinity Drive Safety Improvements.
- A Mid-Block Crossing Policy, and updates to the Public Works Design & Construction Standards and the Pedestrian Master Plan underway.

Loma Linda Improvements

Rose Street Improvements

Urban Trail Boardwalk Under Construction

Public Works Department

Significant Accomplishments

Environmental Services

- The yard trimming curbside collection program continues to be successfully implemented with participation increasing to 73% of residential customers.
- Efforts continue to implement a Food Waste Compost Program including coordination with the Department of Energy to amend the Eco Station lease for the operation of aerated static pile composting.
- Partnered with a new contractor to recycle concrete and asphalt. Since their involvement, 9,200 tons of material have been repurposed as base course and fill for local construction projects.
- To date, a total of 1,194 new Kodiak bear-resistant carts received with 625 successfully distributed. Note: 1,625 total bear carts deployed, older and newer models combined.

Crews delivering bear resistant carts to residents

ATTACHMENT E

Public Works Department

Significant Accomplishments

Fleet

- Active participant in the development of the Fleet Conversion Study and Climate Action Plan.
- Supported procurement of electric transit buses, transit bus cameras and electric golf carts.
- Acquired 3 electric vehicles, 29 replacement units and 27 new vehicles.
- Auctioned 14 units totaling $89,000 in revenue.

Trommel Screen for Composting

New loader

New side load refuse collection truck

Public Works Department

Significant Accomplishments

Traffic & Streets

- Crews completed asphalt repairs on Central Avenue. The team worked 12-14 hour shifts over a weekend and placed 313 tons of hot mix asphalt.
- Crews installed 70 pole bases for the Wayfinding Sign Project.
- Crews played a key role in ensuring traffic safety during the County's special events, designing traffic control plans for pedestrians and motorist safety.
- The "Name the Snowplow" contest, held in October, received 150 entries, and the snowplow made an appearance in the Light Parade.

Crews paving on Central Avenue

Traffic & Streets Manager Daniel Blea with Name the Snowplow Contest winner and her family

Public Works Department

Significant Accomplishments

Transit

- Atomic City Transit was granted a total of $5,330,411 in federal funding, with $3,148,883 designated specifically for Transit Services.
- Two electric buses have been ordered, with an expected delivery date in late 2026.
- The transit fleet has also received a new Eldorado EZ Rider bus for fixed routes and an ARBOC paratransit vehicle, both of which will replace older vehicles that have reached the end of their service life.

Atomic City Transit Bus – 30 ft. Eldorado EZ Rider

Public Works Department

Budget Highlights

The Public Works budget reflects our commitment to maintaining and improving vital infrastructure while providing quality and reliable essential services for our community. Key highlights include:

- **Administrative** budget supports the administration of the Adopt-a-Road program, the Transportation Board and associated public meetings and special events.

- **Airport** budget includes an operational and two grant related funds that support airport administration, infrastructure maintenance (runway, taxiways, navigation & lighting systems and terminal building) and capital improvements. *With the new Fuel Farm complete, the budget now includes expenditures and revenues for the purchase and sale of aviation fuel.*

- **Capital Projects & Facilities** budget supports the maintenance of 47 County buildings comprised of 623,920 square feet of gross floor area including the delivery of capital projects and major facility renovations associated with the CIP and MFM Programs.

- **Custodial Maintenance** budget provides for daily cleaning utilizing environmentally friendly products, floor maintenance, window washing, and pest control of county facilities, to ensure all facilities meet health and safety standards while also supporting event reservations and activities.

- **Engineering** budget provides for project delivery that includes the study, design, and construction of multimodal transportation CIP projects including surveying and mapping support to all county departments.

Public Works Department

Budget Highlights

- **Fleet** operational budget supports the maintenance and repair of 637 light and heavy-duty vehicles and pieces of equipment while the Equipment Replacement Fund provides for their periodic replacement. *Equipment replacement expenditures increased slightly; however, a healthy reserve balance is maintained for emergency losses and inflationary spikes.*

- **Environmental Services** budget supports a sustainable community by providing a wide array of waste management and curb side recycling services as well as services at the Eco Station, seven days a week.
  - *Increases associated with new contracts for refuse transport, landfill use and bear carts are reflected in the Professional/Contractual Services item; bear cart expenditures were also reclassified from the Materials/Supplies item.*
  - *Capital Outlay decreased with the removal of the anticipated loan for a compost facility; will be deferred to a future fiscal year.*

- **Traffic & Streets** the combined operational, Pavement Preservation and Traffic Signals & Lighting budgets support roadway and right-of-way maintenance, including snow removal, vegetation control, streetlights, traffic signals, traffic signs, lane striping and pavement markings.

- **Transit** budget is comprised of the operational and several grant related funds that supports diverse public transportation services, including fixed-route transit, demand response, and paratransit along with seasonal transit to the nearby Bandelier National Monument.

Public Works Department

ATTACHMENT E

Budget Summary

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Proposed Budget	$ Variance FY2026 vs FY2025	% Variance FY2026 vs FY2025
Expenditures by Program:						
Administration	566,142	631,776	677,137	690,567	13,430	2%
Airport	1,618,041	1,886,356	848,817	1,139,396	290,579	34%
Fleet	5,139,905	5,800,489	7,756,053	8,473,726	717,673	9%
Transit	4,398,507	6,337,852	7,549,188	7,245,616	(303,572)	-4%
Traffic & Streets	4,118,516	6,132,966	6,236,953	6,321,556	84,603	1%
Environmental Services	6,001,681	5,490,398	10,573,028	7,207,301	(3,365,727)	-32%
Facilities Maintenance	3,653,874	4,511,494	5,594,537	6,188,709	594,172	11%
Custodial Maintenance	1,422,207	1,715,161	1,862,857	1,900,880	38,023	2%
Engineering & Project Management	2,985,289	1,544,399	1,689,064	1,809,742	120,678	7%
Major Facilities Maint Projects	2,628,376	2,210,612	3,231,520	3,328,466	96,946	3%
Capital Projects	9,165,263	9,625,302	22,187,500	24,992,000	2,804,500	13%
	41,697,801	45,886,806	68,206,654	69,297,959	1,091,305	2%
Expenditures by Fund:						
General	15,374,404	16,746,408	19,192,068	20,239,920	1,047,852	5%
Fleet	5,139,905	5,800,489	7,756,053	8,473,726	717,673	9%
Transit	4,398,507	6,337,852	7,549,188	7,245,616	(303,572)	-4%
Environmental Services	6,001,681	5,490,398	10,573,028	7,207,301	(3,365,727)	-32%
Airport	1,618,041	1,886,356	848,817	1,139,396	290,579	34%
State Shared Revenues	580,000	0	500,000	1,000,000	500,000	100%
Capital Improvement Projects	8,585,263	9,625,302	21,787,500	23,992,000	2,204,500	10%
	41,697,801	45,886,806	68,206,654	69,297,959	1,091,305	2%
	-	-				
FTEs By Division:						
Administration	3.18	3.34	3.34	3.34	-	0%
Engineering & Project Management	11.00	10.00	10.00	10.00	-	0%
Fleet	12.00	12.00	12.00	12.00	-	0%
Traffic & Streets	25.00	25.00	25.00	25.00	-	0%
Transit	38.13	37.97	37.97	37.97	-	0%
Environmental Services	18.24	18.24	18.24	18.24	-	0%
Airport	1.00	1.00	1.00	1.00	-	0%
Facilities Maintenance	21.00	24.00	25.00	25.00	-	0%
Custodial Maintenance	19.00	19.00	19.00	19.00	-	0%
	148.55	150.55	151.55	151.55	-	0%

ATTACHMENT E

Public Works Department

Budget Options

Municipal Separate Storm Sewer System (MS4) Permit

- Funds to Develop an Initial Storm Water Management Plan

Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund
PW	ENGINEERING	$250,000	Storm Water Management	Consultant Services	One-Time	General Fund

Public Works Department

ATTACHMENT E

Looking Forward…

- Development and completion of Capital Projects and Major Renovations including:
  - DP Road Phase II Reconstruction
  - Bathtub Row Reconstruction
  - Denver Steels Phase II Road & Utility Improvements
  - Trinity Drive Safety Improvements
  - Canyon Rim Trail Phase III
  - NM 4 Crossing & Multiuse Trail Project
  - Airport T-Hangar Installation
  - Manhattan Project Era Dormitory Renovations
  - Ice Rink Chiller, Floor & Shade Structure
  - Betty Ehart Senior Center Renovations
  - Aquatic Center Olympic Pool Resurfacing
  - Fire Station 4 Replacement
  - Social Services Hub
- Advance sustainability efforts through:
  - Installation of electric vehicle (EV) charging stations and acquisition of EV's
  - Energy management of county facilities
  - Advance waste diversion efforts through Food Waste Composting
  - Regional partnerships to advance efforts on a Landfill Feasibility Study
  - Collaboration with industry partners on Waste-to-Energy/Hydrogen initiatives
  - Ongoing replacement of Streetlights, Parking Lot Lights and Interior Light Fixtures with LED's
- Improving operational efficiently and customer service through implementation of:
  - Environmental Services Routing Software for Refuse Collection
  - Facilities Maintenance Asset Management and Work Order System
  - Fleet Telematics & GPS System for County Fleet Vehicles
  - Traffic & Streets Asset Management System for Traffic Systems and Road Infrastructure
  - Transit Weekend Service Pilot

…Continuous Improvement, a Good to Great Approach.

The People of Public Works…

ATTACHMENT E

…makes it possible!

NON-DEPARTMENTAL

ATTACHMENT E

Non-Departmental
Budget Summary

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Proposed Budget	$ Variance FY2026 vs FY2025	% Variance FY2026 vs FY2025
Expenditures by Program:						
Other non-specific program	5,410,201	5,864,253	5,312,809	10,363,787	$ 5,050,978	95%
	5,410,201	5,864,253	5,312,809	10,363,787	$ 5,050,978	95%
Expenditures by Program:						
Emergency Declarations Fund	857,792	1,314,094	763,650	537,628	$ (226,022)	-30%
Debt Service	4,552,409	4,550,159	4,549,159	9,826,159	$ 5,277,000	116%
	5,410,201	5,864,253	5,312,809	10,363,787	$ 5,050,978	95%

COUNTY ASSESSOR

County Assessor

Significant Accomplishments

- Our **CAMA system** successfully met **IAAO standards** for sales ratio studies using **Automated Valuation Models (AVMs)**. Our AVMs are recognized as industry-leading and cutting-edge.

- The **Los Alamos County Assessor's Office** undergoes an annual evaluation by the **New Mexico State Property Tax Division** to assess its functions and identify potential improvements. The office has been **commended for excellence** in enforcing the **New Mexico property tax code** and maintaining high operational standards. Notably, **Los Alamos is one of the few counties that does not require a corrective action plan**.

- We introduced **Electronic Notices of Value (E-Notices)**, an **eco-friendly, convenient, and user-friendly** service for property owners to access their Notices of Valuation anytime. This online repository allows for future reference and ensures transparency by providing detailed breakdowns of valuations, exemptions, and classifications. Notices are mailed by **April 1st** annually and continuously updated.

- The **Los Alamos County Assessor's Office** actively engaged in community events, including the **Fair & Rodeo, Farmer's Market, County Customer Appreciation Day, and National Assessor's Day**. We also collaborated with the **New Mexico Department of Veteran Services** to assist property owners in applying for **valuation exemptions** and to provide valuable tax-related information.

County Assessor
Budget Highlights

1. The FY26 Proposed Budget will assure the functions and the responsibilities of the County Assessor are met in accordance with the Property Tax Code [7-36-16D NMSA 1978].

2. The General Fund experienced an increase, attributed to Salaries, Employee Benefits, and Interfund Services (Vehicle maintenance and General Insurance)

3. The Property Valuation Fund experienced a decrease due to Salaries & Employee Benefits.

ATTACHMENT E

County Assessor

FY 2026 Proposed Budget

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Proposed Budget	$ Variance FY2026 vs FY2025	% Variance FY2026 vs FY2025
Expenditures by Fund:						
General Fund	542,227	627,108	622,192	707,283	85,091	14%
Property Tax Valuation Fund	262,136	265,231	349,457	333,919	(15,538)	-4%
	804,363	892,339	971,649	1,041,202	69,553	7%
Expenditures by Type:						
Salaries *	466,234	530,961	586,383	608,152	21,769	4%
Benefits	216,643	256,672	265,737	311,311	45,574	17%
Professional / contractual services	50,652	60,690	68,686	59,108	(9,578)	-14%
Materials / supplies	23,096	26,448	33,699	46,349	12,650	38%
Interfund charges	15,301	17,568	17,144	16,282	(862)	-5%
Capital outlay	32,437	0	0	0	-	N/A
Fiscal charges	0	0	0	0	-	N/A
	804,363	892,339	971,649	1,041,202	69,553	7%
FTE Summary:						
Regular (full & part time)	7.00	8.00	8.00	8.00	-	-
	7.00	8.00	8.00	8.00	-	-

Los Alamos County Clerk's Office

A Commitment to Transparency, Efficiency, and Fiscal Integrity

County Clerk
Budget Highlights

- In preparing the FY2026 budget, the Clerk's Office has largely adhered to the guidance provided by County Senior Management, limiting increases of each object code to 3%. The only exceptions are in Temporary/Casual Wages the Training Budget, and IDC's reflecting the new administration's commitment to workforce development.
- The increase in temporary staffing expenses accounts for extended working hours for Deputy Clerk-Casuals and Student Clerks and the employment of poll workers to support two election cycles.

County Clerk
Budget Highlights

- Increased Election Costs
  - A 2023 amendment to State Statute doubled the daily rate allowable for election workers and provided that the rate may differentiate between presiding judge, election judges, election clerks and messengers.
  - A 2018 ESRA conference paper estimates the minimum cost per voter at approximately $8.
  - With 15,955 registered voters in Los Alamos County, the estimated minimum cost per election is $127,640.With two elections scheduled in the upcoming year, the projected minimum total cost is $255,280.

County Clerk
Budget Highlights

- Temporary Election Worker Wages
  - The primary cost of running elections is wages for temporary election workers, who ensure smooth and secure operations.
  - Requested wages:
    - » $106,995 for the 2025 Regular Local Election (RLE).
    - » $123,957 for the 2026 Primary Election.
- The requested funding remains well below the national per-voter cost benchmark demonstrating a fiscally responsible approach.

County Clerk
Budget Highlights

- Based on recent election cycles, Los Alamos County has been required to conduct recounts in compliance with statutory provisions when the margin between candidates falls within a specified threshold. The FY2026 budget has been structured to ensure adequate resources for such contingencies.

- Additionally, through a Memorandum of Understanding (MOU) with the New Mexico Secretary of State's Office, the costs associated with election workers will be reimbursed.

- This investment not only ensures cost-effective election administration but also reinforces our commitment to maintaining the current high standards of election operations and striving for continuous improvement.

County Clerk
Budget Highlights

- The recent implementation of the Records Management System (RMS) successfully digitized a significant volume of microfiche and digital data. Looking ahead to FY2026, the primary objective is to secure expertise to efficiently index and redact these documents, ensuring they are properly searchable for public access.
  - To keep costs manageable, we hope to leverage our Deputy Clerk-Casual employees to complete this work in-house.

County Clerk

Significant Accomplishments

- New Mexico ranks #1 in election administration according to the MIT Election Data and Science Lab's Elections Performance Index (EPI).
- Los Alamos County boasted the highest percentage of voter turnout by county in New Mexico in the 2024 General Election.
- For the 2024 General Election, Los Alamos saw a 75.3% voter turnout, with 12,323 total ballots cast. Of these, 8,246 were cast during early voting, 1,449 by mail, and 2,621 on election day.
- This General Election season, the County Clerk's Office introduced a Mobile Voting Unit designed to bring the voting process directly to the community, making it more accessible and convenient for all. The unit visited a range of locations—including senior centers, local high schools, and busy retail hubs—ensuring that voters of all ages and backgrounds had the opportunity to cast their ballots.
- The County Clerk's Office conducted a state-mandated recount and post-election audit, verifying that the results were accurate and matched the original count precisely.

County Clerk
Significant Accomplishments

- The Los Alamos County Clerk's Office worked with County IM Staff to update the Los Alamos Now app with comprehensive election related material. The app included details on polling locations, important dates, and sample ballots, making it easier than ever for residents to navigate the election process.

- The Clerk's Office is pleased to share that we've successfully integrated imported images from microfiche into our internal software and public website. These images are searchable by Document Number or Book/Page, though the general public may need additional assistance in locating specific deeds transferred from fiche.

County Clerk

FY 2026 Proposed Budget

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Proposed Budget	$ Variance FY2026 vs FY2025	% Variance FY2026 vs FY2025
Expenditures by Fund:						
General Fund	759,949	962,004	1,118,480	1,307,316	188,836	17%
Recording Equip. Fund	73,816	31,196	27,501	26,204	(1,297)	-5%
	833,765	993,199	1,145,981	1,333,520	187,539	16%
Expenditures by Type:						
Salaries *	474,947	644,799	721,224	849,686	128,462	18%
Benefits	153,934	212,698	257,598	287,550	29,952	12%
Professional / contractual services	68,207	55,476	93,689	96,578	2,889	3%
Materials / supplies	59,545	38,010	34,444	35,477	1,033	3%
Interfund charges	12,320	14,784	16,366	40,889	24,523	150%
Capital outlay	63,904	26,627	20,600	21,218	618	3%
Fiscal charges	908	805	2,060	2,122	62	3%
	833,765	993,199	1,145,981	1,333,520	187,539	16%
FTE Summary:						
Regular (full & part time)	6.00	7.00	7.00	7.00	-	-
Casual, Student,& Temp.	2.61	4.79	3.39	6.39	3	-
	8.61	11.79	10.39	13.39	3	-

County Clerk
Budget Option

Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund
CLERK	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.	One-Time	General Fund

COUNTY SHERIFF

County Sheriff
Significant Accomplishments

- The Sheriff's Department budget is designed to sustain and enhance management of the sex offender registry. All administrative duties and expenditures are centered around ensuring department employees are properly trained and equipped to provide efficient management of the registry.

- Currently, Los Alamos County has 6 registered sex offenders living within county limits.

- At the request of the New Mexico Department of Public Safety, Sheriff Jason Wardlow-Herrera, with the assistance of the Los Alamos Police Department, conducted verification house checks at all the residences of all registered sex offenders. These checks confirmed all offenders were in compliance with applicable regulations and acknowledged receipt of the sex offender guidelines. Desiree Miranda-Mendonca worked with six active sex offenders, completing 18 compliance registrations over 90 days each. The department is actively addressing all findings from the FBI and is collaborating with the LAPD Detention Center to use the LiveScan fingerprinting system for offender registration.

ATTACHMENT E

County Sheriff

Significant Accomplishments

OFFENDERS	TOTAL	PUBLISHED	BAD GEO	BUFFER VIO	NON-COMPLY	WARRANT OPEN
Absconded	0	0	0	0	0	0
Active - Current	6	6	0	0	0	0
Inactive-Deceased	1	0	0	0	0	0
Inactive-Moved Out of Jurisdiction	3	0	1	1	0	0
Inactive-Not Required to Register	3	0	0	1	0	0
Incarcerated	0	0	0	0	0	0
None	0	0	0	0	0	0
Not Required to Register - Registration Expired	1	0	0	0	0	0
Total	14	6	1	2	0	0
Waiting on Translation - Non Publishable	0	0	0	0	0	0

ATTACHMENT E

County Sheriff

Budget Summary

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Proposed Budget	$ Variance FY2026 vs FY2025	% Variance FY2026 vs FY2025
Expenditures by Type:						
Salaries	7,432	7,922	7,922	7,922	-	0%
Benefits	652	694	835	809	(26)	-3%
Professional / contractual services	6,287	5,192	4,759	4,902	143	3%
Materials / supplies	2,075	2,961	3,914	4,031	117	3%
Interfund charges	91	60	82	98	16	20%
	16,537	16,830	17,512	17,762	250	1%
FTE Summary:						
Regular (full & part time)	1.00	1.00	1.00	1.00	-	0%
	1.00	1.00	1.00	1.00	-	0%

MUNICIPAL COURT

Municipal Court
Significant Accomplishments

COURT CLERKS:

- Court clerks attended a national training to learn how to better meet the needs of those in our community.
- The Courtroom maintains hybrid access to court, both online and in-person options. This allows greater access to justice. More compliance is met when defendants can be reached via email or phone.

PROBATION/PRE-TRIAL:

- Forty-four (44) people were served on pre-trial release. and
- Sixty-four (64) on probation.
- Three hundred and eighty-five (385) days were served on electronic monitoring in lieu of jail time.
- Pre-trial services began to utilize a needs assessment in alignment with a risk assessment to address issues faced by defendants.

COMMUNITYSERVICE:

- 31 weddings were performed at Ashley Pond
- 1,505 hours of community service were served.
- 92 number of Defensive Driving courses were completed.

Municipal Court
Significant Accomplishments

YOUTH/COMMUNITY PROGRAMS:

- One thousand, one hundred and one (1,101) youth attended the middle school pro-social activities called **Hawk Hangout** in FY24. After meeting with Los Alamos Public Schools and Los Alamos Police Department, the Municipal Court created a pro-social event to address risk taking behaviors in middle school youth. This is a collaboration with the YMCA, JJAB and Los Alamos Recreation Department.
- In collaboration with Los Alamos School District, Social Services, Los Alamos Family Council and JJAB, the Court began a series of Community Conversations focused on community education, mental health resources and substance abuse support. This led to a **youth summit** that was developed and supported by high school students. Over 160 community members attended a program.

TEEN COURT:

- One hundred (112) teens participated in the Teen Court Program.
- Teen Court is held every Wednesday afternoon, and we receive approximately 60 volunteers (7^{th}-12^{th} grade) who act as the attorneys, jury members or the judge.

Municipal Court
Budget Highlights

- The increase over the prior year's budget is based on the increases in salary and benefits and consolidating the bench warrant fund with the general budget.

- Continue support of the community with Teen Court, Probation and Pre-trial Release programing that serves Municipal, Magistrate and District Courts.

- Reduces jail expenses by offering Electronic Monitoring, Alcohol Monitoring and Drug Testing. New technology in drug testing was adapted to include fentanyl testing.

- By updating contracts for youth supports, Municipal Court has been able to expand harm reduction options by funding SMART recovery for juveniles and increased Grow Your Mind, a life skills program for 12–18-year-old students.

Municipal Court
FY 2026 Proposed Budget

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Proposed Budget	$ Variance FY2026 vs FY2025	% Variance FY2026 vs FY2025
Expenditures by Fund:						
General Fund	592,873	673,635	689,407	755,123	$ 65,716	10%
*Bench Warrant Sub-Fund	2,000	30,700	35,940	0	$ (35,940)	-
**State Grants - DWI Fund	0	74,088	147,804	154,320	$ 6,516	4%
	594,873	778,423	873,151	909,443	$ 36,292	4%
Expenditures by Type:						
Salaries	365,808	460,987	479,856	499,140	$ 19,284	4%
Benefits	141,853	183,008	182,360	192,118	$ 9,758	5%
Professional / contractual services	63,870	86,283	170,893	178,611	$ 7,718	5%
Materials / supplies	13,623	38,692	30,668	28,997	$ (1,671)	-5%
Interfund charges	8,238	8,268	7,829	8,986	$ 1,157	15%
Debt / Fiscal Charges	1,482	1,185	1,545	1,591	$ 46	3%
	594,873	778,423	873,151	909,443	$ 36,292	4%
FTE Summary:						
Regular (full & part time)	5.80	5.80	6.00	6.00	-	0%
Limited Term	0.00	0.00	0.00	0.00	-	-
	5.80	5.80	6.00	6.00	-	0%

PROBATE COURT

Probate Court
Budget Summary

- In FY2026, the Probate Court will continue providing important public services, including estate probate and wedding ceremonies. Efforts to retain and retrieve records will also continue, helping the County Clerk respond to records requests more efficiently and support long-term archival needs.
- Salaries remain flat, while benefits costs have decreased due to adjustments in benefit selections and expenses. The rest of the budget has been increased by only 3%, following senior management guidance.

Probate Court

Significant Accomplishments

- Throughout FY2025, the Probate Court responded to several requests for additional explanation on the probate process, appointment scheduling, record searches, and provided documents to family members. In addition, the Court responded to Demands for Notice from financial institutions, life insurance companies, and law firms.
- In FY2025, the Probate Court will continue the services offered to the public for the probate of estates and performance of wedding ceremonies. The Probate Court will continue ongoing record retention and retrieval efforts, allowing the Probate Court, through the County Clerk, to more efficiently respond to records requests and perform long-term archival services.

Probate Court

FY 2026 Proposed Budget

	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Projected Budget	% Variance FY2026 vs FY2025	% Variance FY2026 vs FY2025
Expenditures by Type:						
Salaries	4,387	4,737	4,636	4,636	-	0%
Benefits	1,025	876	1,263	377	(886)	-70%
Professional / contractual services	525	0	3,021	3,112	91	3%
Materials / supplies	0	0	303	312	9	3%
Interfund charges	36	36	55	59	4	7%
	5,973	5,649	9,278	8,496	(782)	-8%
FTE Summary:						
Regular (full & part time)	1.00	1.00	1.00	1.00	-	-