

FY 2027

Budget Hearings

Overview and
Department Presentations



FY27 Budget Hearings

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

FY27 Budget Hearings

Agenda

Presentations

- Introduction with Budget Guidance (County Manager)
- Overview (CFO)
- Department Presentations & Budget Options (Elected Officials /Dept. Directors)
- Capital Improvement Projects Fund (CFO)
- Financial Policies and Long Range Financial Projection (ASD Director)
- Review Parking Lot (Council)
- Break to Finalize Adoption Motion

Action

- Adoption of FY2027 Budget

FY 2027

Budget Overview

FY27 Budget Overview

Budget Guidance

- A. Maintain close to flat while accounting for inflationary growth for personnel/contracts
 1. Non-Union Salary Adjustment +4% (1% Structure, 3% Merit)
 2. Union Salary Adjustments (in accordance with CBAs)
 3. Group Health Adjustment +6%
 4. Interdepartmental Costs + 5%
 5. All Other Non-Labor (10%) Reduction

FY27 Budget Overview

Budget Focus

- A. Keep requests to absolute necessary (considering inflation and volatile times)
- B. Catch up with delayed spending/projects and limit to existing assets and adopted plan implementation (i.e. CAP, ADA audit, master plans, etc.)
- C. Tie Council focus areas and strategic priorities to Budget Options
 - ❖ Quality Governance
 - ❖ Operational Excellence
 - ❖ Economic Vitality
 - ❖ Quality of Life
 - ❖ Environmental Stewardship
- D. Capital Improvement Plan
 - \$40M bond issuance for Broadband completed
 - \$35M still slated for bond issuance for other CIP (Fall 2026)
- E. Consider any additional affordable housing, economic development or Capital Project priorities

FY27 Budget Overview

Financial Health

- FY2025 General Fund Year-End Actuals
 - Actual FY25 GRT Revenue \$80.7M
 - \$17.5 less than FY24 GRT Revenue of \$98.2M
 - FY25 Ending Fund Balance \$93.4M
- FY2026 General Fund Year-End Projections
 - FY26 GRT Revenue projected - \$3.4M less than FY26 Adopted
 - FY26 Projected Ending Fund Balance of \$70.4million
 - Operating shortfall of ~\$23M – Dipping into Reserves

FY27 Budget Overview

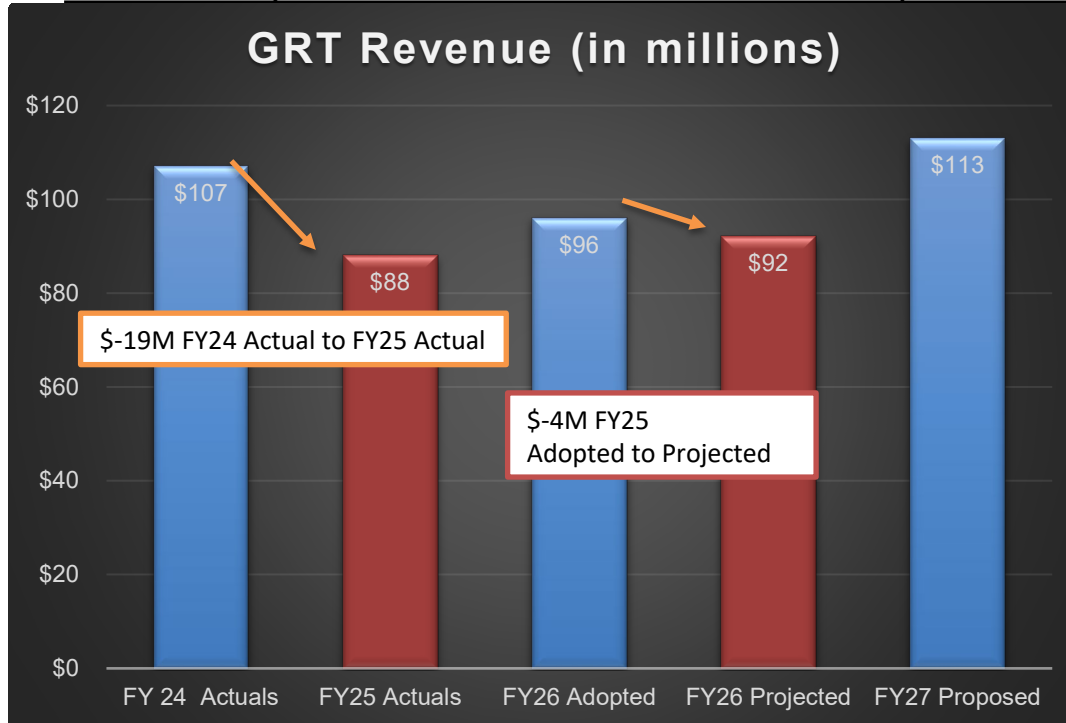
Change Highlights over FY26 Adopted

- A. FTEs – Decrease of 1 Net in the Fire Fund (transition FTE last year)
- B. Overall Net Revenue Increase of \$2.2M
 - Increase in projected GRT revenues – new increment effective July 1, 2026
 - Decrease in projected Utilities revenue due to decreases in wholesale sales
- C. Overall Net Expenditure Decrease of **(\$18.7M)**
 - \$9.9M increase in general fund in line with budget guidance
 - **(\$1.6M)** decrease in debt service fund related to deferring \$35M debt issuance for other capital projects
 - **(\$13.7M)** decrease in capital improvement fund related to delaying/deferring capital projects and using new debt
 - **(\$14M)** decrease in joint utilities fund mainly due to decreases/deferrals in capital projects
 - **(\$.6M)** decrease in ARPA Funding. All remaining funds must be fully expended by December 31, 2026.
 - \$1.4M increase in fire, which is inline with DOE Agreement
 - **(\$.1M)** decrease in airport due to decrease in capital projects

FY27 Budget Overview

GRT Revenue

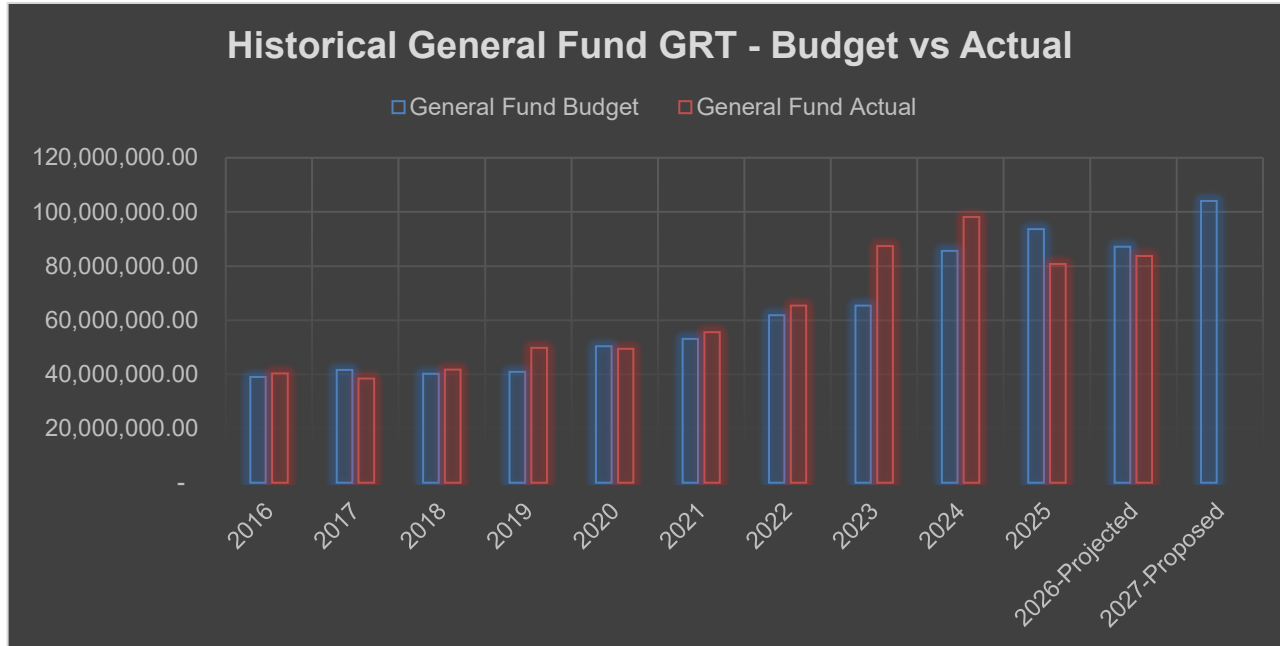
Total County GRT – Sets The Guidance for Proposed FY27 Budget



- Realized a \$19M decline from FY24 to FY25
- \$4M decrease from FY26 Adopted to FY26 Projected

FY27 Budget Overview

GRT Budget vs. Actual



Fiscal Years 23-24 contributed to healthy fund balance that is being drawn down in Fiscal Years 2025-2026

FY 2027

Budget Hearings

Department Presentations





Department Presentations

COUNTY COUNCIL
COUNTY ASSESSOR
COUNTY CLERK
COUNTY SHERIFF
MUNICIPAL COURT
PROBATE COURT
COUNTY ATTORNEY
COUNTY MANAGER
ADMINISTRATIVE SERVICES
COMMUNITY DEVELOPMENT
COMMUNITY SERVICES
FIRE
POLICE
PUBLIC WORKS
UTILITIES
NON-DEPARTMENTAL

Los Alamos County County Council



County Clerk

Budget Highlights



- Increased compensation for newly elected Councilors (1/1/27)
- Agreements for Public Defender, Federal and State Lobbyist services
- Funding for Employee Appreciation Lunch

County Council

FY 2027 Proposed Budget

	FY2024	FY2025	FY2026	FY2027	%	FY2028	%
	Actual	Actual	Adopted	Proposed	Variance	Projected	Variance
			Budget	Budget	FY2027 vs	Budget	FY2028 vs
					FY2026		FY2027
Expenditures by Type:							
Salaries	79,901	82,636	84,858	134,340	58%	183,814	37%
Benefits	11,921	13,463	16,064	26,821	67%	29,879	11%
Professional/contractual services	240,719	233,260	319,611	502,745	57%	467,131	-7%
Materials / supplies	23,848	32,092	23,690	24,001	1%	24,720	3%
Interfund charges	624	895	989	1,130	14%	1,164	3%
Capital Outlay	-	-	-	-	0%	-	0%
	<u>357,013</u>	<u>362,346</u>	<u>445,212</u>	<u>689,037</u>	55%	<u>706,708</u>	3%
FTE Summary:							
Regular (full/part-time)	7.00	7.00	7.00	<u>7.00</u>	0%	<u>7.00</u>	0%

County Council Budget Option

Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund
Council	Council	\$37,350	Council Travel	Increased expenditures to account for Council Travel, bringing the total to \$70k (\$10k per Councilor)	Recurring	General

Los Alamos County County Assessor

County Assessor

Significant Accomplishments

- The **Los Alamos County Assessor's Office** undergoes an annual evaluation by the **State of New Mexico Property Tax Division** to assess its functions and identify potential deficiencies. The office has been recognized for excellence in implementing the **New Mexico Property Tax Code's** statutory requirements and overall operations. **Notably, Los Alamos is among the few counties that do not receive a corrective action plan.**
- The **Computer Assisted Mass Appraisal (CAMA)** system was utilized to comply with International Association of Assessing Officers (**IAAO**) standards for sales ratio studies using **Automated Valuation Models (AVMs)**. Our AVMs are recognized as industry-leading and cutting edge.

County Assessor

Significant Accomplishments

- Our **Notices of Valuation (NOV)** were mailed out on April 1st and are updated annually to ensure transparency and a detailed breakdown of valuations, exemptions, and classifications. For the second year the Los Alamos NOV's will include the fair market value of each property as of Jan. 1 of 2026, as determined by our computer models based on sales data from the previous year. Previously the NOV only gave the “assessed value,” which is less than the market value because of successive limitations on increases in the market value due to market fluctuations that exceed a benchmark value.

County Assessor

Significant Accomplishments

- The **Los Alamos County Assessor's Office** actively participated in community events, including the **Fair and Rodeo, Farmer's Market, Los Alamos County's Customer Appreciation Day, and National Assessor's Day**, while also collaborating with the **New Mexico Department of Veteran Services**. Through these initiatives, the office provided valuable information and assisted property owners in applying for various **valuation exemptions**.



County Assessor

Budget Highlights

1. The FY27 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 an increase due to Salaries & Employee Benefits.

County Assessor

Professional/Contractual Services

- The Los Alamos County Assessor's Office professional and contractual services are utilized for postage, printing, advertising, travel, training, memberships and software.
 - Postage: Notice of Values, Business reply envelopes
 - Printing: Notice of Values, Envelopes
 - Travel & Training: IAAO courses registrations, Lodging, Travel expenses for conferences
 - Advertising: NM Property Tax Division orders and office swag for events
 - Memberships: IAAO memberships, NM Assessor Affiliate memberships and NMIAAO chapter memberships
 - Software: Marshall & Swift Residential/Commercial Estimator, Apex Sketching software, CoStar Commercial Appraisal

County Assessor

FY 2027 Proposed Budget

	FY2024	FY2025	FY2026	FY2027	%	FY2028	%
	Actual	Actual	Adopted	Proposed	Variance	Projected	Variance
			Budget	Budget	FY2027 vs	Budget	FY2028 vs
					FY2026		FY2027
Expenditures by Fund:							
General Fund	627,108	649,572	707,283	732,562	4%	754,539	3%
Property Tax Valuation Fund	265,231	317,656	333,919	371,393	11%	382,535	3%
	892,339	967,228	1,041,202	1,103,955	6%	1,137,074	3%
FTE Summary:							
Regular (full & part time)	8.00	8.00	8.00	8.00	0%	8.00	0%
General Fund Expenditures by Type:							
Salaries	410,268	398,010	442,667	459,844	4%	473,639	3%
Benefits	195,843	230,125	242,578	248,845	3%	256,310	3%
Professional / contractual services	11,584	11,630	12,771	13,410	5%	13,813	3%
Materials / supplies	629	1,235	1,126	1,130	0%	1,164	3%
Interfund charges	8,784	8,572	8,141	9,333	15%	9,613	3%
	627,108	649,572	707,283	732,562	4%	754,539	3%
Property Tax Valuation Fund Expenditures by Type:							
Salaries	120,692	167,961	165,485	193,603	17%	199,411	3%
Benefits	60,829	63,643	68,733	89,973	31%	92,672	3%
Professional / contractual services	49,106	52,827	46,337	46,330	0%	47,720	3%
Materials / supplies	25,819	24,652	45,223	32,153	-29%	33,118	3%
Interfund charges	8,784	8,572	8,141	9,334	15%	9,614	3%
	265,231	317,656	333,919	371,393	11%	382,535	3%

Los Alamos County Clerk's Office

A Commitment to Transparency,
Efficiency, and Fiscal Integrity



County Clerk

Significant Accomplishments

- For the 2025 Regular Local Election, Los Alamos saw a 26.1% voter turnout, with 4230 total ballots cast. Of these, 1854 were cast during early voting, 348 by mail, and 2028 on election day.
- Transitioned a portion of our poll worker training to an online format, modernizing our onboarding process. This shift reduces in-person classroom hours, provides 24/7 accessibility for election workers, and ensures a standardized curriculum
- Implemented Automatic Voter Registration utilizing Motor Vehicle Division records, enhancing the accuracy and timeliness of voter registration data, and supporting broader access to voter participation for eligible residents.

County Clerk

Significant Accomplishments

- Completed preparatory work for the implementation of semi-open primaries by developing election procedures, updating voter and election systems, training staff, and coordinating with state partners to support voter understanding and compliance
- Leveraging our new RMS system, we are internally indexing a backlog of approximately 140,000 historical records. This internal approach ensures data accuracy while avoiding vendor costs, with 11% of the project already complete.

County Clerk

Budget Highlights

- In preparing the FY2027 budget, the Clerk's Office has largely adhered to the budget guidance provided, reducing the overall department budget by 10%.
- In response to increased risk management training mandates, we have modernized the poll worker curriculum by moving foundational courses online. This shift optimizes our training budget by lowering per-session costs and providing election workers with greater flexibility ensuring our workforce is fully compliant for the high-turnout 2026 General Election without a linear increase in temporary/casual employee expenses.

County Clerk

Budget Highlights

- By migrating to the Secretary of State's new Election Worker Management System, we will successfully eliminate the need for a third-party software. This strategic transition reduces recurring operational expenses while providing a standardized platform that integrates directly with state-level requirements.
- 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 FY2027 budget has been structured to ensure adequate resources for such contingencies.

County Clerk

Budget Highlights

Increased Election Costs

- MIT Election Data + Science Labs and other major studies estimate a national per voter cost of \$8 - \$10 per voter during a non-presidential election cycle
- With 16,392 registered voters in Los Alamos County, the estimated minimum cost per election is \$131,136 - \$163,920.

County Clerk

Budget Highlights

Temporary Election Worker Wages

- 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.
- The primary cost of running elections is wages for temporary election workers, who ensure smooth and secure operations.
- Requested wages:
 - \$160,085 for the 2026 Primary Election
- Through a Memorandum of Understanding (MOU) with the New Mexico Secretary of State's Office, the costs associated with the majority of election costs are reimbursed. This includes the wages of election workers.

County Clerk

Contractual/Professional Services

COUNTY CLERK RECORDING EQUIPMENT FUND

- **CONTRACTUAL SERVICES**
 - Portion of Tyler Recording Software
- **PROFESSIONAL SERVICES-OTHER**
 - Preservation and digitization of newspapers as required by NMSA 1978 4-40-8

COUNTY CLERK

- **CONTRACTUAL SERVICES**
 - Codification, Publication & Online Hosting of Municipal Code
 - Portion of Tyler Recording Software
- **PROFESSIONAL SERVICES-OTHER**
 - Professional Moving Services- Election Equipment

County Clerk

FY 2027 Proposed Budget

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			Budget	Budget	FY2027 vs	Budget	FY2028 vs
					FY2026		FY2027
Expenditures by Fund:							
General Fund	962,004	1,178,040	1,307,316	1,375,047	5%	1,416,298	3%
Recording Equip. Fund	31,196	88,734	26,204	38,420	32%	20,000	-92%
	<u>993,200</u>	<u>1,266,774</u>	<u>1,333,520</u>	<u>1,413,467</u>	6%	<u>1,436,298</u>	2%
Expenditures by Type:							
Salaries *	644,799	723,526	849,686	866,398	2%	892,390	3%
Benefits	212,698	263,687	287,550	339,620	15%	349,807	3%
Professional / contractual services	55,476	47,018	96,578	105,436	8%	97,474	-8%
Materials / supplies	38,010	89,323	35,477	33,767	-5%	31,632	-7%
Interfund charges	14,784	16,366	40,889	45,728	11%	47,100	3%
Capital outlay	26,627	126,198	21,218	20,609	-3%	15,927	-29%
Fiscal charges	806	657	2,122	1,910	-11%	1,967	3%
	<u>993,200</u>	<u>1,266,774</u>	<u>1,333,520</u>	<u>1,413,467</u>	6%	<u>1,436,298</u>	2%
FTE Summary:							
Regular (full & part time)	7.00	7.00	7.00	7.00	0%	7.00	0%
Casual, Student, & Temp.	4.79	3.39	6.39	5.76	-11%	5.76	0%
	<u>11.79</u>	<u>10.39</u>	<u>13.39</u>	<u>12.76</u>	-5%	<u>12.76</u>	0%

* Salaries figure includes wages for Election Poll Workers and other Temp/Casual services.

Los Alamos County County Sheriff

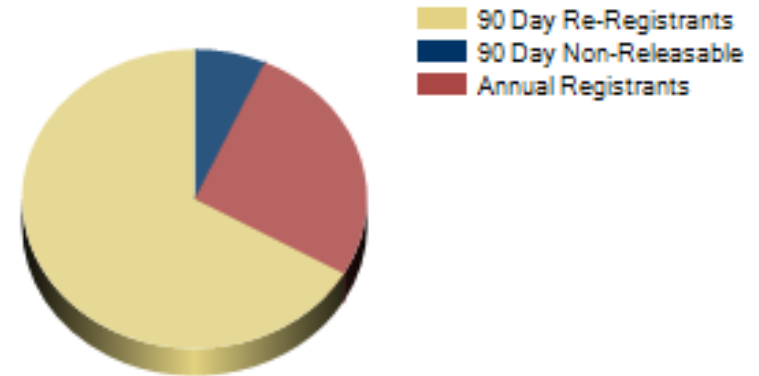


County Sheriff

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.

Risk Level (All Offenders)



County Sheriff

Significant Accomplishments

- 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 FBI findings and collaborating with the LAPD Detention Center to use the LiveScan fingerprinting system for offender registration.

OFFENDERS	TOTAL	PUBLISHED
Absconded	0	0
Active - Current	6	6
Inactive- Deceased	1	0
Inactive- Moved Out of Jurisdiction	4	0
Inactive- Not Required to Register	3	0
Incarcerated	0	0
None	0	0
Not Required to Register - Registration Expired	1	0
Total	15	6
Waiting on Translation - Non Publishable	0	0

County Sheriff

FY 2027 Proposed Budget

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			Budget	Budget	FY2027 vs	Budget	FY2028 vs
					FY2026		FY2027
Expenditures by Type:							
Salaries	7,922	7,953	7,922	7,922	0%	7,953	0%
Benefits	694	698	809	2,611	223%	2,610	0%
Professional / contractual services	5,192	6,681	4,902	4,411	-10%	4,686	6%
Materials / supplies	2,961	1,718	4,031	3,629	-10%	3,880	7%
Interfund charges	60	82	98	98	0%	102	4%
	16,830	17,133	17,762	18,671	5%	19,231	3%
FTE Summary:							
Regular (full & part time)	1.00	1.00	1.00	1.00	0%	1.00	0%
	1.00	1.00	1.00	1.00	0%	1.00	0%

Los Alamos County Municipal Court



Municipal Court

Significant Accomplishments



At the Employee Appreciation Halloween party – the clerks dressed up as insurance agents and won 2nd prize

Court Clerks

- Court clerks attended a state training to enhance customer service.
- 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.

Municipal Court

Significant Accomplishments

Probation/Pre-Trial

- Forty-Four (44) people were served on pre-trial release
- Sixty-four (64) on probation.
- Three hundred and eighty-five (385) days were served on electronic monitoring in lieu of jail time.

Community Service

- 41 weddings were performed at Ashley Pond
- 2,791 hours of community services were assigned
- 100 Defensive Driving courses were completed

Municipal Court

Significant Accomplishments



2nd graders from Barranca learn about the justice system by deciding if the big bad wolf was guilty

Youth/Community Programs

- 1,226 youth attended Hawk Hangout (FY25), a middle school pro-social program created by Municipal Court in partnership with LAPS, LAPD, YMCA, JJAB, and Recreation (3rd year).
- 445+ students (K–12) participated in interactive court field trips, offering hands-on learning experiences that make the justice system more accessible and engaging.

Municipal Court

Significant Accomplishments



Hawk Hangout at the Ice Rink had 120 students attend

Teen Court

- One hundred (100) teens participated in the Teen Court Program.
- Teen Court is held every Wednesday afternoon, and we receive approximately 60 volunteers (7th-12th 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.
- Continue support of the community with Teen Court, Probation and Pre-trial Release programming 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

Professional / Contractual Services

- **Court Software & Technology Services**
 - Ongoing support for court case management software
 - FY27 software migration project to transition from legacy system to new platform
 - Includes staff training, data backup/conversion, testing, and scheduled go-live implementation
- **Youth Intervention & Prevention Programs**
 - SMART Recovery program for juveniles
 - Life Skills programming offered at both middle school and high school levels
- **Language Access Services**
 - Interpretation and translation services for individuals needing language assistance in court proceedings
- **Judicial Coverage**
 - Alternate judges utilized as required by ordinance to ensure continuity of court operations
- **Monitoring & Compliance Services**
 - Electronic Monitoring services
 - SCRAM alcohol monitoring
 - Drug testing services for court-ordered compliance and accountability

Municipal Court

FY 2027 Proposed Budget

	FY2024	FY2025	FY2026	FY2027	%	FY2028	%
	Actual	Actual	Adopted Budget	Proposed Budget	Variance FY2027 vs FY2026	Projected Budget	Variance FY2028 vs FY2027
Expenditures by Fund:							
General Fund	673,635	685,992	755,123	815,294	8%	839,753	3%
*Bench Warrant Sub-Fund	30,700	31,500	-	-	0%	-	0%
**State Grants - DWI Fund	74,087 **	106,791	154,320	130,456	-15%	130,456	0%
	778,423	824,283	909,443	945,750	4%	970,209	3%
Expenditures by Type:							
Salaries	460,987	491,360	499,140	524,168	5%	539,894	3%
Benefits	183,008	192,660	192,118	232,040	21%	239,001	3%
Professional / contractual services	86,283	89,668	178,611	151,286	-15%	152,689	1%
Materials / supplies	38,692	41,850	28,997	25,943	-11%	25,943	0%
Interfund charges	8,268	7,829	8,986	10,881	21%	11,207	3%
Debt / Fiscal Charges	1,185	916	1,591	1,432	-10%	1,475	3%
	778,423	824,283	909,443	945,750	4%	970,209	3%
FTE Summary:							
Regular (full & part time)	6.00	6.00	6.00	6.00	0%	6.00	0%

* Bench Warrant combined with General Fund in FY26

**DWI moved from CSD to Muni Ct in FY24

Los Alamos County Probate Court

Probate Court

Significant Accomplishments

- Served as a point of contact for the public by answering questions related to probate procedures, coordinating appointments, and assisting with locating court records
- Facilitated the timely distribution of probate-related documents to family members and addressed requests from banks, insurance providers, and legal professionals concerning required notices and case information
- During the year, Probate Judge Perry Klare advocated for the inclusion of the Probate Judge position in County-provided health insurance coverage and supported an adjustment to compensation for future Probate Judges.

Probate Court

Significant Accomplishments

- The volume of probate filings remained steady and consistent with historical trends from prior years.
- 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

Budget Highlights

- In FY2027, 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.
- Salary & Benefit costs have increased in anticipation of possible adjustments in benefit selections and expenses following the 2026 General Election. The remainder of the budget has been decreased to follow budget guidance.

Probate Court

FY 2027 Proposed Budget

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					FY2026		FY2027
Expenditures by Type:							
Salaries	4,737	4,654	4,636	14,818	220%	25,000	69%
Benefits	876	379	377	1,184	214%	2,059	74%
Professional / contractual services	-	325	3,112	2,803	-10%	2,887	3%
Materials / supplies	-	-	312	281	-10%	289	3%
Interfund charges	36	55	59	63	7%	65	3%
	5,649	5,413	8,496	19,149	125%	30,300	58%
FTE Summary:							
Regular (full & part time)	1.00	1.00	1.00	1.00	0%	1.00	0%

Los Alamos County County Attorney

County Attorney

Significant Accomplishments

Ordinances

- Income Tax Rebate for Low-Income Property Owners
- Created C-Pace Program for Commercial Property
- Revised and Clarified Fire Code and Added Wildland Urban Interface Code
- Automated Speed Cameras
- Granting Eligibility to Certain Elected Officials to Participate in County Group Health Insurance
- Revised Elected Officials Salaries
- Revisions of Chapter 16 of the Development Code
- Prohibited feeding wild animals
- Increases to Municipal and County Gross Receipts Taxes
- Bond Issuance in the amount of \$40,000,00 for Broadband Project

County Attorney

Significant Accomplishments

Housing and Economic Development

- Purchase, Sale, and Development Agreement for Longview Properties
- Purchase, Sale, and Development Agreement for 20th Street Re-Development
- Purchase, Sale, and Development Agreement for A-8-A for workforce housing
- Low-Income Housing Agreement for 9th Street Affordable Housing Project
- Leased County land to the Los Alamos Dog Obedience Club
- Established East Downtown Los Alamos MRA
- Numerous Ordinances, Resolutions, and Agreements for Grants and Loans to fund infrastructure improvements in the County
- Local Economic Development Project with UBIQD (LEDA-Project Participation Agreement)
- Lease Agreement with 19th Hole Sports Pub LLC for use of golf course restaurant.

County Attorney

Significant Accomplishments

Telecommunications

- Amended Lease with AT&T Mobility for space on North Mesa Water Tower
- Granted Communications Site License for Macro Communications Cell Tower at Overlook Park
- Finalized a new cable television franchise agreement with Comcast
- Entered and Amended an Agreement with Bonfire Engineering & Construction for design and construction of broadband network

County Attorney

Significant Accomplishments

Advice, Training, and Board and Commission Attendance

- Regular attendance at all meetings of the County Council, the Board of Public Utilities, the Planning and Zoning Commission, and the Personnel Board. Attendance at all other board and commission meetings are provided on an as needed basis.
- Provide training to Boards and Commissions as well as County employees on the Open Meetings Act, the Inspection of Public Records Act, and the Code of Conduct.
- Regularly advise County Council, County Management, and other elected officials on all relevant laws. We are often advising the County Clerk and the County Assessor on election and property tax law respectively.

County Attorney

Budget Highlights

- The 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

Professional/Contractual Services

- Contractual Services include advisement and subject matter expertise in the following topics:
 - Telecommunications issues
 - Utilities Federal regulations
 - Land transfer issues
 - Legislative issues
 - Bond/bond sales
 - Pension
 - Personnel matters and advisement to Personnel Board
 - Municipal Court

County Attorney

FY 2027 Proposed Budget

	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget	% Variance FY2027 vs FY2026	FY2028 Projected Budget	% Variance FY2028 vs FY2027
Expenditures by Type:							
Salaries	822,850	846,979	886,586	931,034	5%	958,966	3%
Benefits	321,606	332,156	343,586	458,486	33%	472,241	3%
Professional / contractual services	241,701	84,967	241,391	240,922	0%	248,147	3%
Materials / supplies	9,645	9,195	17,226	15,152	-12%	15,607	3%
Interfund charges	7,572	9,153	11,842	13,689	16%	14,100	3%
	1,403,374	1,282,449	1,500,630	1,659,283	11%	1,709,061	3%
FTE Summary:							
Regular (full & part time)	6.00	6.00	6.00	6.00	0%	6.00	0%

Los Alamos County County Manager's Office

County Manager's Office

Significant Accomplishments

- Planned and sponsored “Los Alamos Day” at the New Mexico Legislature
- Completed the Climate Action Plan, which was accepted by Council
- Finalized agreement with Bonfire for design and implementation of the Community Broadband Network (CBN)
- Completed Memorandums of Understanding with City of Espanola and Rio Arriba County to investigate the feasibility of a regional landfill
- Finalized agreements with firms for state and federal lobbyist services
- Completed State Road 4 conduit installation in support of the middle mile fiber route
- Started a LAC Now app team to troubleshoot app functions and grow the services and functionality

County Manager's Office

Significant Accomplishments

- Provided support for Inclusivity Task Force
- Supported special events throughout the year
 - ✓ Ribbon cuttings: White Rock Wastewater Treatment Plant; Kinnikinnik Park Trail; Urban Trail
 - ✓ Cerro Grande fire 25th Anniversary remembrance
 - ✓ Earth Day
 - ✓ Jemez Mountain Fire Protection project groundbreaking
- Received and reviewed over 2,600 applications which resulted in hiring of 176 employees and 163 promotions/transfers including Public Works and Community Development Directors
- Successfully implemented Summer Student Intern program
- Continued monthly Safety Committee meetings with representation from 43 Departments/Divisions to ensure safety remains a priority

County Manager's Office

Significant Accomplishments

- Completed the Request for Proposal (RFP) for services for Pension and Medical Insurance
- Increased safety training compliance above 90% with the implementation of the NEO safety trainings
- Began centralizing all County social media operations through Zen City
- Public engagement was strengthened through a series of 14 town halls, community forums, public meetings, focus groups, listening sessions, and workshops
- Participated in the National League of Cities (NLC) 100 project by providing multi-media content for social media campaign and conference presentation
- Created updated logos for LAFD, LAPD, and Bee City USA- Los Alamos

County Manager Office

Sustainability Accomplishments

- Created CAP Implementation work group to focus on immediate (1-2 year timeframe) and on-going goals and tasks
- EV chargers
 - Municipal Building (6- Level 2)
 - Mesa Public Library (2 – Direct Current Fast Chargers)
 - Staff designated chargers at Pajarito Cliffs site (2)
- Fleet Conversion and Community-wide EV Charging Plans
- Finalized agreement for marketing and educational services
- Fire Station #4 design includes: all-electric, solar panels, and EV chargers
- Received grant from NMDOT in the amount of \$435,388

County Manager's Office

Budget Highlights

- Supports staff time for department management, Council meeting support, and oversight of County Manager policies
- Continue development of program areas: Intergovernmental Affairs, Broadband, and Sustainability
- Participate in Energy Communities Alliance and support of Council travel
- Funding for upgrades and/or new systems for agenda creation and meeting streaming
- Funding for webmaster services for continued improvements and oversight to public website
- Contract oversight for wildlife management plan

County Manager's Office

Budget Highlights

- 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
- Continue 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
- Continue mandatory Customer Service training for all staff
- Support for Inclusivity Board after its creation

County Manager Office

Professional/Contractual Services

- Includes Travel, Training, and Memberships
- Professional/Contractual Services include:
 - Community and Employee survey
 - Performance metrics dashboard
 - Video/photo services
 - ADA website compliance
 - Update to Legistar (agenda creation/meeting streaming)
 - Community Broadband Network construction
 - Sustainability marketing
 - EV chargers design and construction

County Manager Office

FY 2027 Proposed Budget

	FY2024	FY2025	FY2026	FY2027	%	FY2028	%
	Actual	Actual	Adopted	Proposed	Variance	Projected	Variance
			Budget	Budget	FY2027 vs	Budget	FY2028 vs
					FY2026		FY2027
Expenditures by Program:							
County Manager	2,077,079	2,054,680	2,153,182	2,713,406	26%	2,794,808	3%
Regional Strategic Partnering	1,739,315	1,459,481	2,500,000	2,500,000	0%	2,500,000	0%
Broadband	72,080	5,482	-	-	0%	-	0%
Sustainability	139,106	154,102	1,070,000	920,600	-14%	1,023,218	11%
Comm & Public Relations	615,108	727,090	869,787	947,660	9%	976,090	3%
Human Resources	1,864,272	2,017,520	2,906,635	3,090,361	6%	3,183,071	3%
Risk Management	11,582,686	13,095,652	15,098,296	14,948,304	-1%	15,682,534	5%
CIP-CMO-Projects	-	134,252	870,300	-	-100%	-	0%
	<u>18,089,645</u>	<u>19,514,007</u>	<u>25,468,200</u>	<u>25,120,330</u>	-1%	<u>26,159,721</u>	4%
Expenditures by Fund:							
General	6,506,959	6,418,355	9,499,604	10,172,026	7%	10,477,187	3%
Risk Management	11,582,686	13,095,652	15,098,296	14,948,304	-1%	15,682,534	5%
Capital Improvement Projects	-	134,252	870,300	-	-100%	-	0%
	<u>18,089,645</u>	<u>19,514,007</u>	<u>25,468,200</u>	<u>25,120,330</u>	-1%	<u>26,159,721</u>	4%
FTEs By Program:							
County Manager	7.00	8.00	9.00	9.00	0%	9.00	0%
Comm & Public Relations	4.00	4.00	4.00	4.00	0%	4.00	0%
Human Resources	14.46	16.46	14.00	14.00	0%	14.00	0%
Risk Management	3.00	3.00	3.00	3.00	0%	3.00	0%
	<u>28.46</u>	<u>31.46</u>	<u>30.00</u>	<u>30.00</u>	0%	<u>30.00</u>	0%

Note: Funding in Professional services for website and Legistar improvements account for increases from FY2026.

County Manager Office

Budget Option

Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund
CMO	Human Resources	\$15,000	Inclusivity Training	\$15k recurring for Inclusivity Training	Recurring	General

Los Alamos County **Regional Strategic Partnerships**



Regional Strategic Partnerships

Significant Accomplishments

- Continued capital project reimbursements to Rio Arriba County and City of Espanola
- Construction continued for Rio Arriba County Nursing and Rehabilitation Center that was partially funded by this program
- Awarded Pueblo de San Ildefonso a \$2 million grant match for middle mile fiber optic line



Regional Strategic Partnerships

Budget Highlights



- Continued funding for regional transit services through North Central Regional Transit District (NCRTD)
- Continued funding for regional economic development services through Regional Development Corporation (RDC)
- Continued funding for capital projects for Rio Arriba County and City of Espanola

Regional Strategic Partnerships

FY 2027 Proposed Budget

	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2026 Projected Budget	FY2027 Proposed Budget	FY2028 Projected Budget
Beginning Balance Unspent from Prior Year	3,905,314	3,664,917	1,766,213	6,705,436	1,024,233	2,999,233
New Budget	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Transfer in from ED - Middle Mile	-	2,000,000	-	-	-	-
Total Funding	<u>5,405,314</u>	<u>8,164,917</u>	<u>4,266,213</u>	<u>9,205,436</u>	<u>3,524,233</u>	<u>5,499,233</u>
Expenditures by Program						
<i>Regional Transit</i>						
North Central Regional Transit	350,000	350,000	350,000	350,000	350,000	350,000
<i>Regional Economic Development</i>						
Regional Development Corp. (RDC)	166,626	184,455	175,000	175,000	175,000	175,000
	<u>516,626</u>	<u>534,455</u>	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
Regional Strategic Partnerships						
City of Espanola	652,475	425,026	-	1,997,499	-	-
Rio Arriba County	571,296	-	-	4,158,704	-	-
Pueblo de San Ildefonso	-	500,000	-	1,500,000	-	-
	<u>1,223,771</u>	<u>925,026</u>	<u>-</u>	<u>7,656,204</u>	<u>-</u>	<u>-</u>
Total Expenditures & Encumbrances	<u>1,740,397</u>	<u>1,459,481</u>	<u>525,000</u>	<u>8,181,204</u>	<u>525,000</u>	<u>525,000</u>
<i>Available Funding / Unallocated</i>	<u>3,664,917</u>	<u>6,705,436</u>	<u>3,741,213</u>	<u>1,024,233</u>	<u>2,999,233</u>	<u>4,974,233</u>

Regional Strategic Partnerships

FY 2027 Proposed Budget

Council meeting date	Rio Arriba approved	Espanola approved	San Ildefonso Approved
11/15/2022	\$ 2,300,000	\$ 660,000	
8/20/2024		\$ 2,415,000	
3/25/25 --grant match			\$ 2,000,000
6/10/2025	\$ 2,700,000		
Total	\$ 5,000,000	\$ 3,075,000	\$ 2,000,000
Reimbursed (as of 4/22/26)	\$ 841,296	\$ 1,945,032	\$ 500,000
Encumbered but not reimbursed yet	\$ 4,158,704	\$ 1,129,968	\$ 1,500,000

Assume all allocation is reimbursed in FY26:

Unallocated Funding at end of FY26:

\$1,024,233

Unallocated Funding in FY27:

\$2,999,233

Los Alamos County **Administrative Services** **Department (ASD)**

Administrative Services Department (ASD)

Overview

ASD delivers oversight, accountability, and compliance across financial, IT, and procurement systems—while providing high-quality, responsive service to departments.

- **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 (ASD)

Significant Accomplishments

Finance

- Advanced **long-range financial planning and sustainability modeling** to guide revenue and capital decisions
- Supported **GRT increment strategy and \$40M broadband bond issuance**
- **Maintained GFOA Triple Crown + Audit Accountability** continued excellence
- Launched **Financial Transparency Portal** improving public access to data



NMC Audit Accountability

Administrative Services Department (ASD)

Significant Accomplishments

Procurement

- Implemented **eProcurement solution** and **expanded vendor participation** and hosted an **Open House for the public**



Procurement Open House



Procurement Annual Inventory Certification

Administrative Services Department (ASD)

Significant Accomplishments

- Invested in **staff professional development** and promotions
- Completed **inventory, operational, and workflow improvements** Countywide



1st Annual NM Tyler User Group – Multiple Depts.



ASD Professional Development Team Building

ATTACHMENT E







CFO earns prestigious Certified Fraud Examiner

Administrative Services Department (ASD)

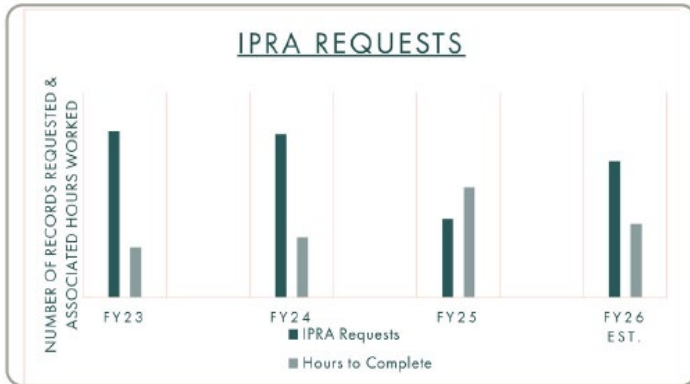
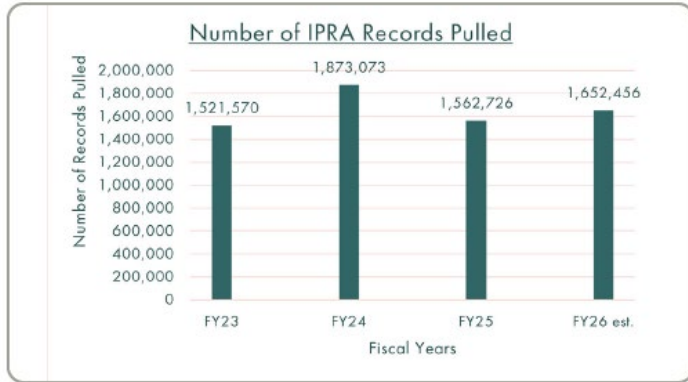
Significant Accomplishments

Information Management

- Strengthened **Cybersecurity** (~8.3k blocks per day), **ERP**, **disaster recovery**, and **cloud-based systems**
- Migrated key platforms (**website, applications, records systems**) to modern infrastructure
- Environmental savings with electronic signature software
 -  **19,249 lbs** Carbon Emissions Reduced
 -  **24,146 gallons** Water Conserved
 -  **8,200 lbs** Wood Saved
 -  **1,332 lbs** Waste Eliminated

Administrative Services Department (ASD)

Significant Accomplishments



Records Information Management (RIM)

- Processed **3,625 IPRA requests** and released **1,562,726 records** for inspection under the Inspection of Public Records Act.
- Contractual services engaged to assist with high-volume requests, totaling 5379 billable hours.

Administrative Services Department (ASD)

Budget Highlights

- Continue enterprise support of Countywide ERP, financial, procurement, and IT systems
- Ongoing investment in:
 - Cybersecurity and infrastructure
 - ERP optimization and system integrations
 - Procurement tools
 - Electronic Budget & Performance / Financial Software
- Strategic use of contractual services and technology for specialized expertise and workload demands

Administrative Services Department (ASD)

Budget Highlights

New in FY2027

Operational

- Investing in enhanced RIM software to improve analytics, search speed, and high-volume record processing—ensuring timely IPRA compliance
- Advancing AI governance and tools to support departments with balanced, efficient, and responsible use of emerging technologies

Capital

- Capital purchase of Telehandler equipment for warehouse needs especially in support of Utilities Inventory
- IM CIP - Proactive cybersecurity, system architecture, server & hardware needs, and capital enterprise software

Administrative Services Department (ASD)

FY 2027 Proposed Budget

	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget	% Variance FY2027 vs FY2026	FY2028 Projected Budget	% Variance FY2028 vs FY2027
Expenditures by Program:							
Finance	2,218,126	2,362,236	2,778,544	2,936,604	6%	3,024,702	3%
Information Management	7,764,109	8,005,109	9,088,715	9,989,016	10%	9,692,317	-3%
ASD - Administration	387,373	570,818	1,556,673	1,588,265	2%	1,635,913	3%
Procurement	2,143,843	1,956,728	2,429,882	2,672,959	10%	2,753,148	3%
CIP-IT Projects	2,247,077	1,043,545	6,579,114	2,027,000	-69%	887,810	-56%
	<u>14,760,527</u>	<u>13,938,435</u>	<u>22,432,928</u>	<u>19,213,845</u>	-14%	<u>17,993,890</u>	-6%
Expenditures by Fund:							
General	12,513,450	12,894,890	15,853,814	17,186,845	8%	17,106,080	0%
Capital Improvement Projects	2,247,077	1,043,545	6,579,114	2,027,000	-69%	887,810	-56%
	<u>14,760,527</u>	<u>13,938,435</u>	<u>22,432,928</u>	<u>19,213,845</u>	-14%	<u>17,993,890</u>	-6%
FTE Summary:							
Regular (full & part time)	54.00	54.00	54.00	54.00	0%	54.00	0%
Casual, Student & Temp.	0.23	0.23	0.00	0.30	1%	0.30	0%
	<u>54.23</u>	<u>54.23</u>	<u>54.00</u>	<u>54.30</u>	1%	<u>54.30</u>	0%
FTEs By Program:							
Finance	14.00	14.00	14.00	14.00	0%	14.00	0%
Information Management	23.23	22.23	22.00	22.00	0%	22.00	0%
Records Info Management	3.00	3.00	3.00	3.00	0%	3.00	0%
Procurement	13.00	13.00	13.00	13.30	2%	13.30	0%
ASD - Admin	1.00	2.00	2.00	2.00	0%	2.00	0%
	<u>54.23</u>	<u>54.23</u>	<u>54.00</u>	<u>54.30</u>	1%	<u>54.30</u>	0%

Los Alamos County **Community Development** **Department (CDD)**

Community Development Department

Strategic Leadership Plan Goals

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

CDD engages with the public daily through permit review, development inquires, and code compliance, making customer service a core governance function. In FY26, the department improved how it communicates with and supports applicants, contributed to regional housing partnerships, and applied disciplined oversight to staffing and budget allocation.



- Technical Assistance to Regional Housing Partners
- Continued Outreach and Engagement through workshops, open houses, and virtual meetings
- Regular meetings of the Planning and Zoning Commission
- Inter-departmental Tourism Working Group and coordination with local industry partners
- Departmental budget administration and oversight

Community Development Department

Strategic Leadership Plan Goals

Operational Excellence – Effective, Efficient, and Reliable Services, Employee Recruitment and Retention.

CDD delivers land use planning, building safety, and code compliance services that directly affect how residents and businesses experience development in Los Alamos County. In FY26, the department focused on improving service delivery and strengthening the teams responsible for it.



- Streamlining permitting in-take and review process and procedures, including new technology integrations and enhancements, to expedite permit review and issuance
- Expanded informational resources available online and in the office (food trucks, special events, roofing, etc.)
- Professional development and training
- IAS Accreditation and staff certifications

Community Development Department

Strategic Leadership Plan Goals

Economic Vitality – Housing, Local Business Engagement, Downtown Revitalization, and Tourism and Special Events

CDD leads the County's economic development, housing, and tourism programs. In FY26, the department advanced new tools to support local businesses, secured key approvals for housing and downtown redevelopment, and expanded the County's efforts marketing Los Alamos County as a tourism destination.



- Disposition of County land for Affordable Housing, and use of deed-restrictions for long-term housing affordability
- Economic Assistance through Programs like LEDA, LEDA Retail, and MRA
- Small Business Outreach and Engagement
- Tourism, Destination Management partnerships, and targeted marketing
- Advance Outdoor Recreation infrastructure, activities, and events in partnership with Community Services Dept.

Community Development Department

Significant Accomplishments

In FY26, all five Community Development Department divisions contributed to advancing Council's Strategic Goals of **Quality Governance**, **Operational Excellence**, and **Economic Vitality**.

Administration

- Created or updated policies and procedures to streamline administrative processes to provide more timely service to our customers
- Administration staff completed training and obtained additional certifications, thus expanding team capacity to better serve the public and avoid unnecessary delays
- EnerGov system upgrades and training, including new Intelligent Automations (IAs)
- Issued Business Licenses to 64 new businesses, and issued 62 Special Event Permits

Community Development Department

Significant Accomplishments

Building Safety

- Created new and updated existing policies and procedures to streamline the permitting and inspection processes and reduce waiting times for customers
- Building Safety successfully maintained existing certifications and obtained four new certifications, including Certified Building Official, Accessibility Inspector/Plans Reviewer, and Commercial Plans Examiner
- Outperformed target average permit review turnaround times for both Residential (3 Days) and Commercial (5 days)
- Issued 555 Residential construction permits and 43 Commercial construction permits (YTD)
- Conducted 1682 construction inspections (YTD)
- Maintained International Accreditation Service (IAS) Accreditation
- Hosted a “DIY” Workshop for homeowners and a Roofing Workshop for local contractors
- Purchased new drone technology for roof inspections

Community Development Department

Significant Accomplishments

Economic Development

- Launched LEDA Retail Program
- Adopted the East Downtown Los Alamos (EDTLA) Metropolitan Redevelopment Area Plan
- Created Community Business, Non-Profit Organization, and Events Directory and planned kick-off for community members and visitors
- Launched Development Guide webpage on County website
- Continued review and processing of LEDA and LEDA Retail Applications (3 LEDA and 21 LEDA Retail thus far)
- Continued local business outreach and engagement
- Resumed writing and distribution of "The Bottom Line" monthly business newsletter

Community Development Department

Significant Accomplishments

Housing and Special Projects

- Successfully executed a Sale, Purchase, and Development Agreement for parcel A-8-A with Servitas (Coyote Mesa), project received Site Plan Approval March 25, 2026
- Successfully executed a Sale, Purchase, and Development Agreement for 20th Street parcel (Strata)
- Finalized and presented the findings of the North Mesa Transportation and Utilities Study to the Los Alamos Public School Board
- Continued to partner with the owner of the 9th Street Apartments to rehabilitate and lease units to households making less than 45% AMI
- Facilitated almost \$5M award to Servitas (Coyote Mesa) from NM Dept of Workforce Solutions to provide additional affordability as part of the project
- Provided technical assistance to several neighboring jurisdictions on issues related to housing affordability and housing unit production

Community Development Department

Significant Accomplishments

Planning

- Initiated an update to the County's 2016 Comprehensive Plan
- Began drafting a new Historic Asset Inventory and Master Plan for County-owned property
- Successfully revised and adopted changes to Articles III and VI of the Los Alamos County Development Code (Chapter 16), with additional revisions moving forward in coming months
- Revised and streamlined Mobile Food Vendor policies and procedures, and produced new online and hard-copy resources for applicants
- Conducted 13 meetings of the Planning and Zoning Commission
- Processed 27 Development Applications, including 14 Quasi-Judicial decisions, 1 Legislative decision, and 12 Administrative determinations
- Initiated revisions to the Temporary Sign Code

Community Development Department

Significant Accomplishments

Tourism and Marketing

- Continued participation in the NMTrue Co-Op Grant program, including the development of quarterly influencer campaigns online and on social media
- Launched a website and newsletter providing information regarding County tourism initiatives
- Wayfinding signs installed around Los Alamos County (in collaboration with PW)
- Re-initiated Tourism Working Group that also coordinates regularly with local partners and National Park staff
- Successfully procured new Destination and Marketing contractual services (Destination iQ)
- Along with Community Services Dept., partnered with the Trans Rockies Race Series to host a mountain bike in Los Alamos (Sept, 2026)
- Boothed tables at several events, including Tourism Day at the Roundhouse, NM State Fair, and Balloon Fiesta
- Further developed marketing and advertising programs such as Google Ads, Meta Ads, and NMTrue Co-op

Community Development Department

FY27 Budget Highlights

Administration

- Expanded technology enhancements, including launch of digital plan review software (DigEplan), which will allow applicants to submit plans electronically, saving customers both time and money
- Continued staff training and professional development
- Continued collaboration with Tyler Technologies to expand data reporting capabilities of EnerGov

Building Safety

- Continued staff training and professional development, including recruitment of Chief Building Official
- Continued Homeowner and Contractor outreach and engagement
- Maintaining IAS Accreditation and Staff Certifications
- Revisions to Chapter 10 of the Los Alamos County Municipal Code to provide better guidance to building permit applicants

Community Development Department

FY27 Budget Highlights

Economic Development

- Recruitment and on-boarding of Economic Development Administrator
- Continued administration of economic development programs such as LEDA, LEDA Retail, and MRA
- Continued support and promotion of Business, Organization, and Events Directory
- Create economic data dashboard and work with regional partners to promote Los Alamos County business recruitment, retention, and expansion (BRE)
- Update and expand Development Guide webpage
- Strengthen small business technical assistance and communication tools
- DP Road (A-16) Master Plan and Development (in collaboration with Planning)
- Longview Re-Alignment (in collaboration with Public Works)

Community Development Department

FY27 Budget Highlights

Housing and Special Projects

- Continue engagement with the Los Alamos Public Schools on the development workforce housing on LAPS owned property on North Mesa
- Issue a solicitation for affordable workforce housing on the County owned parcel at 36th and Trinity Drive
- Finalize an agreement with Habitat for Humanity for 2400 Diamond Drive
- Continue regional collaboration for housing development – Jacona Land Grant, Rio Arriba/Alcalde, and Espanola.
- Continue to provide project oversight of Coyote Mesa development agreement and deed restriction deliverables.
- Continue to provide project oversight of 9th Street apartments development agreement and deed restriction deliverables.
- 20th Street oversight of due diligence, entitlements, and land sale closing.

Community Development Department

FY27 Budget Highlights

Planning

- Draft and adopt 2016 Comprehensive Plan Update
- Draft and adopt 2016 Historic Asset Inventory Master Plan
- Complete remaining revisions to Chapter 16 (Articles I & V, and II & IV)
- New staff on-boarding and training (Planning and Code Compliance)
- New Planning and Zoning Commissioner on-boarding and training
- DP Road Master Plan (A-16)

Tourism and Marketing

- Expanded participation in the NMTrue Co-Op Grant program and influencer campaigns
- Build on existing NMTrue Co-Op Grant (2:1 match)
- Continued partnership with the TransRockies Race Series
- Additional digital signage on buses and at key locations to promote local businesses, organizations, and events
- Developing stronger shoulder-season messaging through paid and earned media exposure
- Continued support of LTAB

Community Development Department

Professional/Contractual Services

Admin

- Draft On-Call services & department projects, staff trainings

Building

- Ch. 10 update, DigEPlan Software, advertising for workshops, IAS Accreditation

Planning

- Comprehensive Plan Update, Historic Master Plan, advertising for cases, staff trainings

Housing

- Santa Fe Housing Trust Admin Services, training, appraisals, surveys

Economic Development Operations

- NM True, LEDA Audit, On-Call appraisals, Granicus Business Directory, marketing materials

Community Development Department (CDD)

FY 2027 Proposed Budget

	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget	% Variance FY2027 vs FY2026	FY2028 Projected Budget	% Variance FY2028 vs FY2027
Expenditures by Program:							
Administration	1,227,717	1,038,054	1,225,846	1,042,099	-15%	1,073,362	3%
Housing	-	-	622,980	431,756	-31%	444,709	3%
Building	422,421	450,156	586,729	542,287	-8%	558,556	3%
Planning	566,193	389,865	751,333	973,614	30%	1,002,822	3%
Lodger's Tax	445,257	476,790	511,357	512,253	0%	440,429	-14%
Economic Development Gen Fund	1,340,987	1,437,573	1,574,082	1,468,723	-7%	1,512,785	3%
Economic Development Fund	324,777	3,810,697	12,698,750	12,400,000	-2%	1,650,000	-87%
Capital Improvement Projects	1,490,390	8,515,419	-	1,154,000	100%	400,000	-65%
	<u>5,817,742</u>	<u>16,118,554</u>	<u>17,971,077</u>	<u>18,524,732</u>	<u>3%</u>	<u>7,082,662</u>	<u>-62%</u>
Expenditures by Type:							
Salaries	1,724,687	1,658,737	1,958,517	1,996,982	2%	2,056,891	3%
Benefits	673,782	669,544	877,855	968,360	10%	997,411	3%
Professional / contractual services	1,809,035	11,658,675	14,983,684	10,523,548	-30%	2,238,442	-79%
Materials / supplies	45,399	31,911	76,499	56,248	-26%	57,935	3%
Interfund charges-Other	53,280	63,056	60,731	65,526	8%	67,492	3%
Fiscal charges	9,617	13,405	13,792	14,068	2%	14,490	3%
Economic Development Loans	1,501,943	2,023,225	-	4,900,000	0%	1,650,000	0%
	<u>5,817,742</u>	<u>16,118,554</u>	<u>17,971,077</u>	<u>18,524,732</u>	<u>3%</u>	<u>7,082,662</u>	<u>-62%</u>

Community Development Department (CDD)

FY 2027 Proposed Budget

	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget	% Variance FY2027 vs FY2026	FY2028 Projected Budget	% Variance FY2028 vs FY2027
Expenditures by Fund:							
General	3,557,318	3,315,647	4,760,970	4,458,479	-6%	4,592,233	3%
Lodgers Tax	445,257	476,790	511,357	512,253	0%	440,429	-14%
Economic Development Fund	324,777	3,810,697	12,698,750	12,400,000	-2%	1,650,000	-87%
Capital Improvement Projects	1,490,390	8,515,419	-	1,154,000	100%	400,000	100%
	<u>5,817,742</u>	<u>16,118,554</u>	<u>17,971,077</u>	<u>18,524,732</u>	3%	<u>7,082,662</u>	-62%
FTE Summary:							
Regular (full & part time)	19.00	19.00	19.00	19.00	0%	19.00	0%
FTEs By Division:							
Administration	7.00	7.00	8.00	6.00	-25%	6.00	0%
Housing	0.00	0.00	2.00	1.00	-50%	1.00	0%
Building Safety	3.00	3.00	3.00	3.00	0%	3.00	0%
Planning	4.00	4.00	3.00	5.00	67%	5.00	0%
Economic Development	5.00	5.00	3.00	4.00	33%	4.00	0%
	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	0%	<u>19.00</u>	0%

Los Alamos County Community Services Department (CSD)

ATTACHMENT E

100



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

- **Gold Medal Finalist:** Received national recognition as a finalist for the 2025 National Gold Medal Award for Excellence in Park and Recreation Management.
- **New Library Website:** Library successfully launched a new public website, improving accessibility and user experience.



Community Services Department

Significant Accomplishments

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



- **Planning and Studies:** CSD completed several major planning efforts, including the Turf Study, North Mesa Recreation Master Plan, Cemetery Master Plan, and the 2025 Open Space & Trails Management Plan.
- **Completed Renovations and Improvements:** Significant facility upgrades were achieved, such as renovations at the Golf Course, East Park basketball court, North Mesa pickleball court, and Senior and Spirio fields. Additional improvements included the Mesa Library courtyard renovation, Ashley Pond repair, and installation of a permanent chiller at the Ice Rink.
- **Upcoming Projects:** Looking ahead, Bun Ryan Field renovations and 37th Street and Piñon Park play lot improvements are scheduled for completion in 2026.
- **Staffing for Improved Maintenance:** Two new positions in Parks & one position in Golf.

Community Services Department

Significant Accomplishments

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

- **Social Services Division Meeting Increased Needs:**
 - Served more clients for housing, utilities, behavioral health, and family support.
 - Helped residents navigate state and federal benefit changes, including SNAP pause.



- **Emergency Response & Outreach:**
 - Launched “We Can Help” campaign, collecting 2,000+ lbs of emergency food and distributing countywide.
 - Continued outreach through monthly articles, speakers, and tabling at major events (Earth Day, ScienceFest, Older Adult Health Fair & Summit.)



- **Collaboration & Health Plan Progress:**
 - Advanced 2024 Comprehensive Health Plan: developed Community Health Action Center needs assessment and hired Program Specialist to help with outreach.
 - Partnered with JJAB, LAPS, Courts, LAPD, Dispatch, and LANL for crisis communication and de-escalation training.

Community Services Department

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 Ashley Pond Park:** Helped achieve Guinness World Record with Drone show for 4th of July event.
- **Aquatic Center Offerings:** Expanded offerings to include Adult Dive-In Movies, Water Volleyball; and extended Leisure Lagoon Hours.
- **2025 Triathlon:** Saw pre-COVID participant attendance.



- **New Recreation Event:** Held first downhill gravity car race.



ATTACHMENT E

Community Services Department

Significant Accomplishments

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

- **Volunteer Los Alamos Program:** Enhancing Volunteer Los Alamos Program for volunteer recruitment & placement for Parks, Open Space, and Trails projects.

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

- **SSD Mental Health Partnerships and Community Initiatives:** SSD expanded access to mental health resources through partnerships; supported losalamosmentalhealth.org, trained 110 individuals in suicide prevention through LAUNCH, completed Sequential Intercept Mapping for behavioral health capacity, and graduated 15 participants in Nature and Forest Therapy.

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

- **Enhanced Library Engagement:** Through activities, games and reading challenges; Held White Rock Branch Library anniversary celebration.



Community Services Department

Significant Accomplishments

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



- **ADA Projects:** Will complete 37th Street & Piñon Park Play lot renovations in 2026. Created ADA access to the "Pollyanna" statue at Mesa Library. Started Bayo Canyon Trailhead, Mesa Trail Rehabilitation, Demonstration Garden Projects all to address ADA accessibility improvements.



Environmental Stewardship- Natural Resource Protection- Continue to look for opportunities to improve operations sustainability

- **Robotic Mowers:** Added several robotic mowers at the Golf Course and North Mesa fields. The mowers are expected to improve the turf health and allow for staff to work on other details in the landscape while mowing, as well as reduce carbon emissions.
- **Staff Addition:** Added one staff position in the Open Space Division to support sustainable operation efforts.

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, Urban Park court renovations, San Ildefonso and Grand Playground construction, construction of Brewer Arena, and Quemazon Trailhead.
- Requesting funding for new amenity with the North Mesa Bike Park as part of the North Mesa Master Plan.
- Continue grow-in and maintenance of the Golf Course renovation project.

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

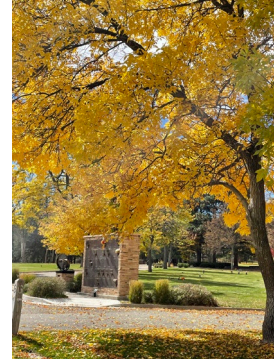
- Support new events with the TransRockies Mountain Bike Race and equestrian activities.
- Increase funding for the Library's electronic media collection (eBooks) to enhance access and meet growing demand.

Community Services Department

Budget Highlights

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

- Launch first phase of the Cemetery Master Plan, prioritizing new columbarium spaces to enhance memorial options.
- Operate and maintain Piñon Pool to provide continued aquatic access during the Aquatic Center Pool resurfacing project.



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

- Replace the Library's Integrated Library System (ILS) with a new vendor to increase operational efficiency and achieve cost savings of approximately \$55K over the first 5-year contract period.

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

- Expand outreach through the new SSD Program Specialist, including more evening library hours and new support for parents & caregivers.
- Continue planning for Social Services Action Center potential locations with Public Works.
- Strengthen harm-reduction efforts: more overdose-response and suicide-prevention trainings, expanded naloxone access, including the possibility of a harm-reduction vending machine through NMDOH & Libraries partnership.
- Enhance mental health and substance-use services for justice-involved individuals, including video-health at the Detention Center.
- Increase partner organizations using the Unite Us referral platform to improve care coordination.

Community Services Department

Budget Highlights

Professional/Contractual Services by Division

- **Centralized Services**
 - CSD Small Projects (moved from CIP to General Fund FY27)
 - Activity Guides
- **Library**
 - Maintenance/Support for Self check stations, Outside lockers, Security gates to ensure books are checked out
 - Services that enable inter-library loans and keeps nationwide library records
 - Operation Of Step Up Gallery At Mesa Public Library
- **Parks/Open Space/Cemetery**
 - Environmental Services for Ashley Pond, Agronomy consulting, Maintenance certification trainings
 - Hanging Flower Baskets, Weather monitoring, Fencing/Infield Mix, Portable Toilets
 - Cemetery Master Plan- Phase 1 for Columbariums
- **Recreation/Aquatic Center/Golf/Ice Rink**
 - Bleacher rentals, Rodeo, Special events, Portable Toilets
 - Swimming/Therapeutic Swim Instructors
 - Fireworks/Drone show, Summer Concerts

Community Services Department

Budget Highlights

Professional/Contractual Services by Division

- **Social Services & Special Funds**
 - Service contracts with FSN, JJAB, LAPS, LARSO, Las Cumbres, Las Clinicas, YMCA, Family Council
 - Unite Us platform, Autism Certification training, Forrest Therapy training
 - Health Care Services-Health Care Assistance Board agreements
 - County supported Medicaid
 - Safety Net Care pool
 - LAC Health Council
 - Opioid Funding- Substance Abuse Prevention Programs
 - ARPA Funding- ANFT
 - Juvenile Programs and Restorative Justice
- **Cultural Services**
 - Cultural Contracts- Art Center, History Museum, Nature Center, Coop. Extension Services

Community Services Department (CSD)

FY 2027 Proposed Budget

	FY2024	FY2025	FY2026	FY2027	%	FY2028	%
	Actual	Actual	Adopted	Proposed	Variance	Projected	Variance
	Actual	Actual	Budget	Budget	FY2027 vs	Budget	FY2028 vs
					FY2026		FY2027
Expenditures by Program:							
Centralized Services	714,555	816,893	867,009	876,359	1%	902,650	3%
Library	3,176,038	3,552,588	3,850,796	3,899,855	1%	4,016,850	3%
Parks	2,839,685	3,259,450	3,940,526	4,305,778	9%	4,434,952	3%
Cemetery**	36,895	187,285	45,566	958,810	2004%	958,810	0%
Open Space	362,445	448,401	689,788	645,564	-6%	664,931	3%
Aquatic Center	1,517,958	1,565,476	2,035,494	1,984,854	-2%	2,044,400	3%
Golf	1,314,760	1,422,081	1,685,483	1,702,084	1%	1,753,147	3%
Ice Rink	293,816	261,284	301,946	347,948	15%	358,386	3%
Recreation Programming	989,635	1,102,445	1,320,477	1,317,401	0%	1,356,923	3%
Social Services	7,195,567	8,376,221	9,740,359	9,067,631	-7%	9,175,279	1%
Capital Improvement Projects	8,080,633	13,011,682	7,900,000	7,100,000	-10%	12,600,000	77%
Cultural Services	636,892	707,045	793,057	790,742	0%	814,464	3%
CSD Small Projects*	-	-	-	546,000	0%	546,000	0%
Small Capital Maint Proj-CIP*	746,743	487,725	571,650	-	-100%	-	0%
Art in Public Places- CIP***	39,630	82,881	-	-	0%	-	0%
	<u>27,945,253</u>	<u>35,281,458</u>	<u>33,742,152</u>	<u>33,543,026</u>	<u>-1%</u>	<u>39,626,792</u>	<u>18%</u>

*CSD Small Projects account created FY27- moved from Small Capital Maint Projects CIP Fund in prior years.

**Significant FY27 budget increase due to necessary renovations of the Cemetery

***The Budget for Art in Public Places is calculated post-adoption cycle, as it is appropriated based on approved capital projects.

Community Services Department (CSD)

FY 2027 Proposed Budget

	FY2024	FY2025	FY2026	FY2027	%	FY2028	%
	Actual	Actual	Adopted	Proposed	Variance	Projected	Variance
			Budget	Budget	FY2027 vs	Budget	FY2028 vs
					FY2026		FY2027
Expenditures by Fund:							
General	14,694,960	16,520,588	19,560,223	20,492,473	5%	21,136,011	3%
Cemetery	36,895	187,285	45,566	958,810	2004%	958,810	0%
Health Care Assistance	4,098,513	4,586,381	4,688,236	4,690,226	0%	4,739,398	1%
Capital Improvement Fund	8,867,006	13,582,288	8,471,650	7,100,000	-16%	12,600,000	77%
Community Health Council	243,057	61,232	98,313	74,573	-24%	74,573	0%
Aquatic Center Gift Sub-Fund	290	500	3,000	3,000	0%	3,000	0%
Library Gift Sub-Fund	1,350	1,030	2,459	-	-100%	-	0%
Ntl Opioid Settlement	3,182	68,361	687,819	115,000	-83%	115,000	0%
Emergency Declarations Fund	-	273,795	184,886	108,944	-41%	-	-100%
	<u>27,945,253</u>	<u>35,281,458</u>	<u>33,742,152</u>	<u>33,543,026</u>	-1%	<u>39,626,792</u>	18%
FTE Summary:							
Regular (full & part time)	89.75	91.75	96.75	97.00	0%	97.00	0%
Limited Term	1.00	0.00	0.00	0.00	0%	0.00	0%
Casual, Student & Temp.	14.30	16.49	14.70	14.20	-3%	14.20	0%
	<u>105.05</u>	<u>108.24</u>	<u>111.45</u>	<u>111.20</u>	0%	<u>111.20</u>	0%
FTEs By Program:							
Library	30.70	30.75	31.25	31.40	0%	31.40	0%
Parks and Open Space	24.42	23.72	27.00	26.00	-4%	26.00	0%
Recreation	39.18	43.29	41.72	42.80	3%	42.80	0%
Social Services	5.00	5.48	6.48	7.00	8%	7.00	0%
Administration	5.75	4.00	4.00	4.00	0%	4.00	0%
	<u>105.05</u>	<u>107.24</u>	<u>110.45</u>	<u>111.20</u>	1%	<u>111.20</u>	0%

Los Alamos County Fire Department



Fire Department

Significant Accomplishments

- **Leadership:** The department selected and on-boarded a new Chief.
- **Accreditation:** The department successfully completed site visits and appeared before the Commission on Fire Accreditation International (CFAI) for an unprecedented sixth accreditation hearing. The department received confirmation of our accreditation and has been accredited for over 30 years.



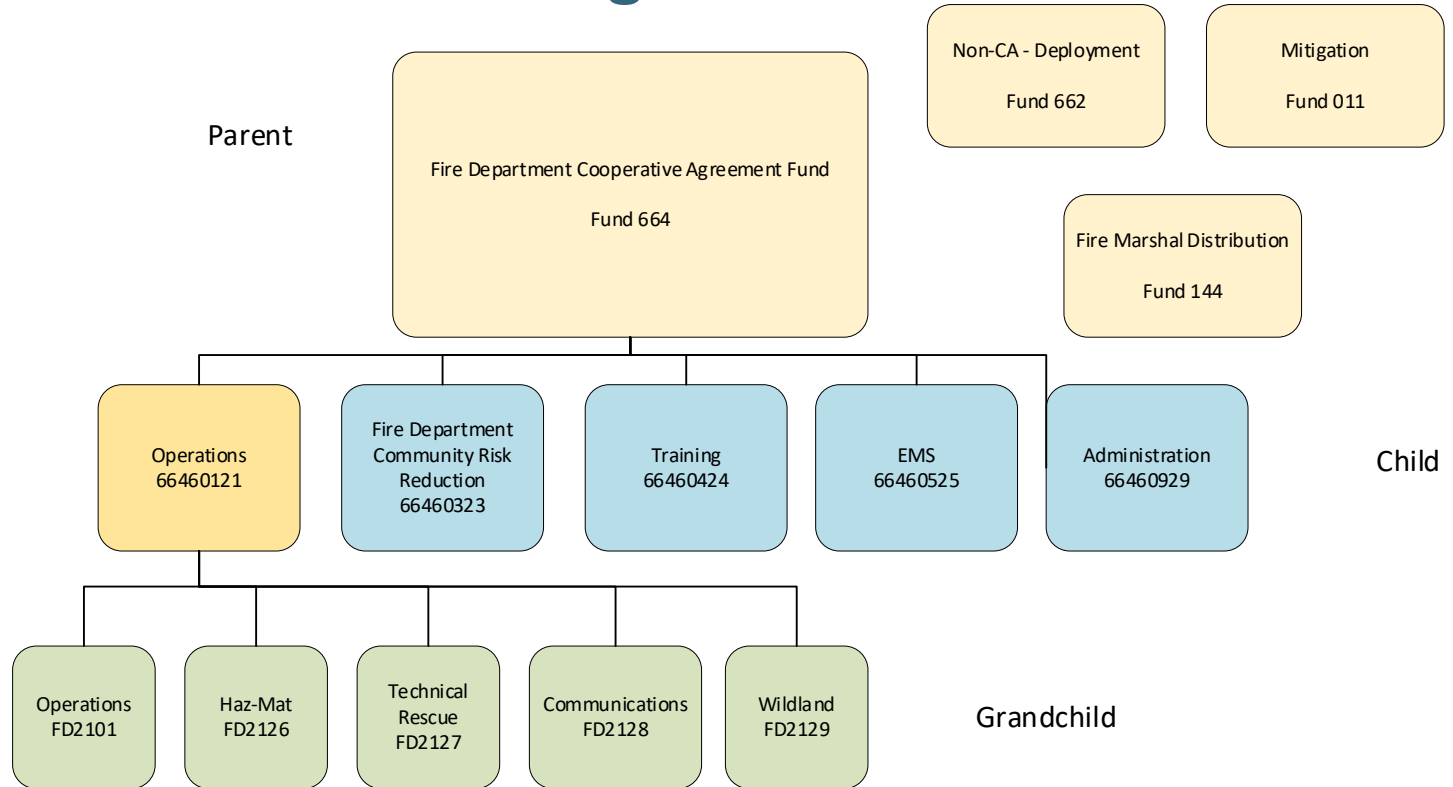
Fire Department

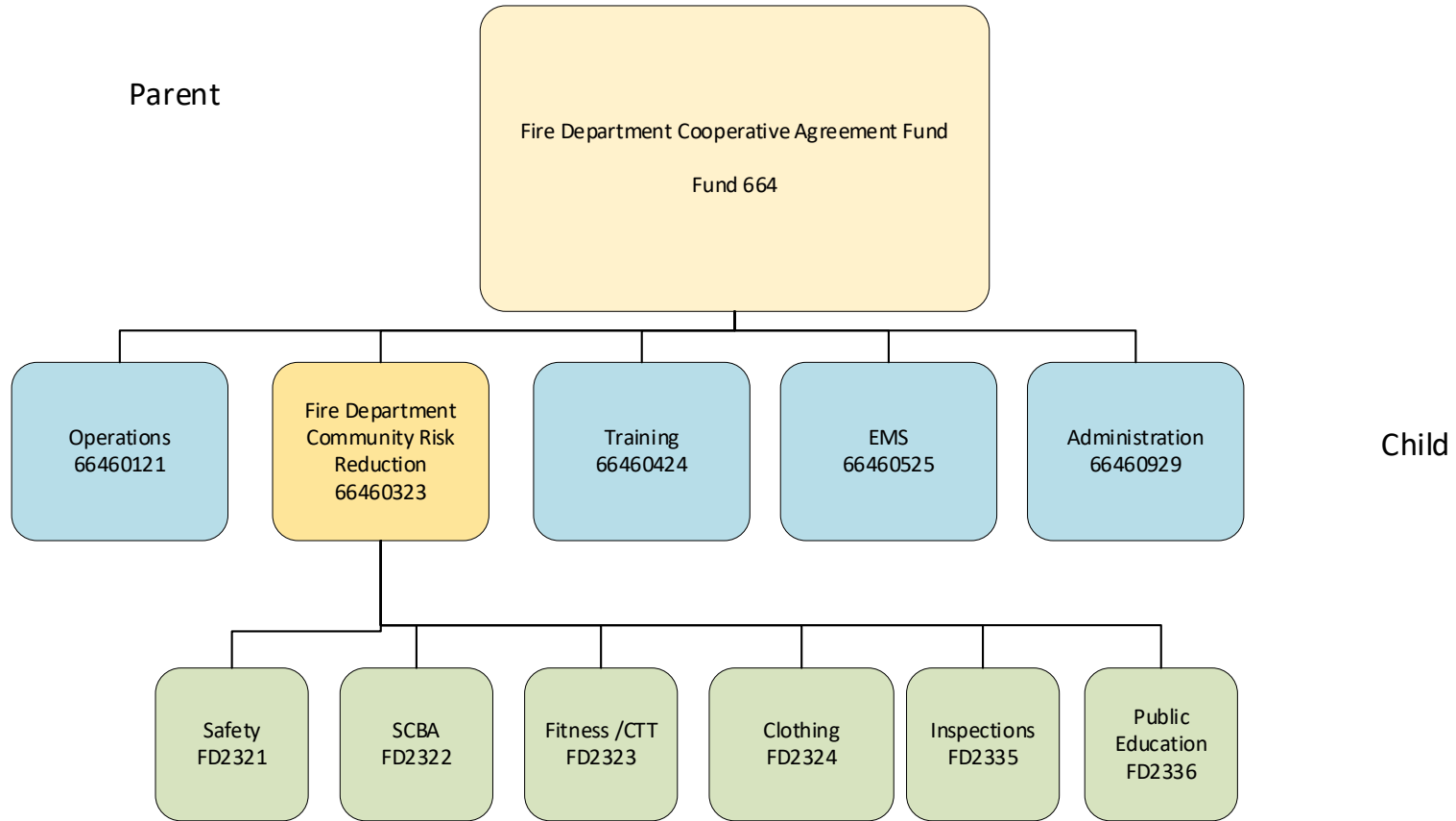
Significant Accomplishments

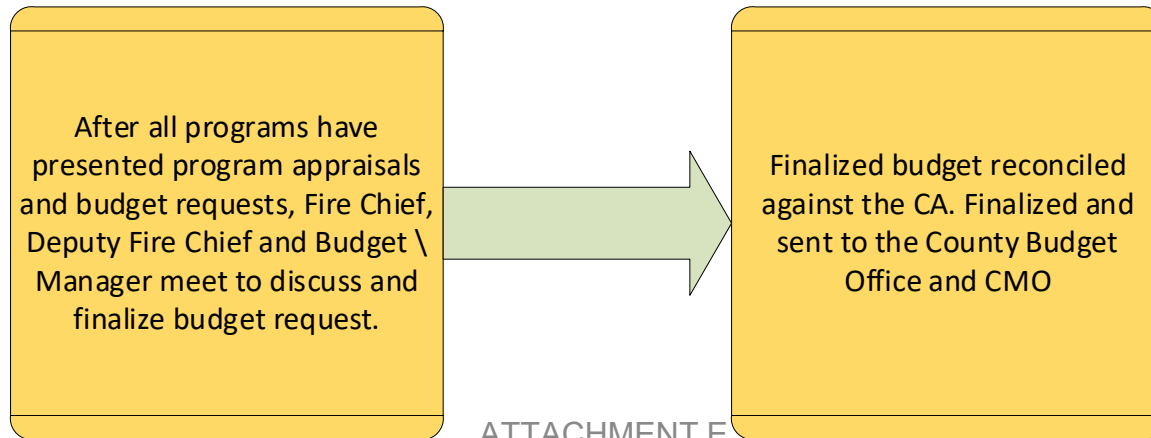
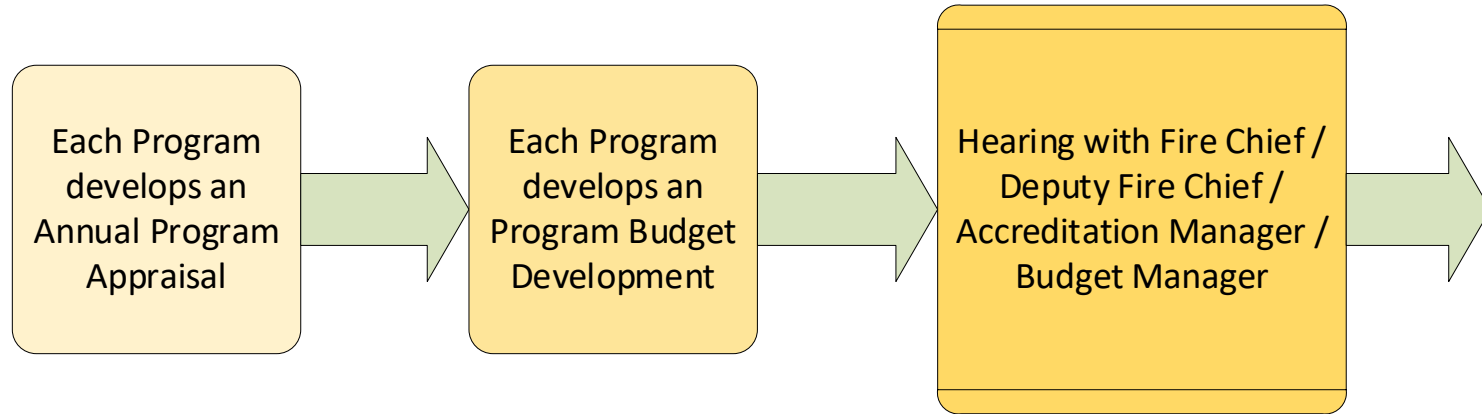
- **Wildland:** The department's wildland division assisted in-state and nationally by deploying to six separate fires. The department filled requests for wildland engines, fireline paramedics, fire investigators, and planning section chief during the past year. In addition, the department conducted 40 acres of thinning on county-owned property and used robotic mastication. The department plans to expand the acreage next fiscal year.



Fire Department Budget 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.

Fire Department Budget Highlights

- 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 which started on January 1, 2024. There are programmed increases to the current staffing levels based on the Baseline Needs Assessment (BNA) which are subject to a mid-agreement review and evaluation, but there are no additional impacts this year.

Fire Department

Professional/Contractual Services

- Software- Record keeping and training delivery
- Medical - Medical Director, pharmacist, medical supplies provider
- Administrative - Lease for office space, copiers

Fire Department

FY 2027 Proposed Budget

	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget	% Variance FY2027 vs FY2026	FY2028 Projected Budget	% Variance FY2028 vs FY2027
Expenditures by Fund:							
Fire - Cooperative Agmt (CA)	39,954,189	39,908,431	44,615,285	46,089,321	3%	47,685,535	3%
Fire (Non-CA)	292,043	479,675	571,209	529,553	-7%	529,552	0%
Fire (General Fund)	9,259,435	9,124,923	10,287,668	10,641,437	3%	10,924,528	3%
Fire Marshal (State Grants)	180,983	1,018,127	998,004	998,004	0%	998,004	0%
EMS (State Grants)	6,200	4,388	-	-	0%	-	0%
	49,692,850	50,535,545	56,472,166	58,258,315	3%	60,137,619	3%
Expenditures by Program:							
LANL Fire Cooperative Agreement	39,954,189	39,908,431	44,615,285	46,089,321	3%	47,685,535	3%
Mutual Aid Deployments & Other Non-Cooperative Agreements	292,043	479,675	571,209	529,553	-7%	529,552	0%
Other General Fund & State Grants	9,446,618	10,147,438	11,285,672	11,639,441	3%	11,922,532	2%
	49,692,850	50,535,545	56,472,166	58,258,315	3%	60,137,619	3%

Fire Department

FY 2027 Proposed Budget

	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget	% Variance FY2027 vs FY2026	FY2028 Projected Budget	% Variance FY2028 vs FY2027
Expenditures by Type:							
Salaries	19,241,009	19,538,627	22,961,830	23,715,075	3%	24,426,527	3%
Benefits	9,175,385	10,053,287	10,351,990	10,721,840	4%	11,043,495	3%
Professional / contractual services	1,069,233	1,639,282	1,371,274	1,390,528	1%	1,629,891	17%
Materials / supplies	1,974,873	1,060,484	2,512,406	2,403,876	-4%	2,446,730	2%
Interfund charges	17,800,420	17,445,293	19,012,071	19,626,330	3%	20,178,968	3%
Capital Outlay	411,259	798,572	262,595	400,665	53%	412,007	3%
Debt/Fiscal Charges	20,673	-	-	-	0%	-	0%
	<u>49,692,850</u>	<u>50,535,545</u>	<u>56,472,166</u>	<u>58,258,315</u>	3%	<u>60,137,619</u>	3%
FTE Summary:							
Regular (full & part time)	188.00	176.00	177.00	<u>176.00</u>	-1%	<u>176.00</u>	0%
FTEs By Division:							
Emergency Medical	3.00	3.00	3.00	3.00	0%	3.00	0%
Fire Life Safety	2.00	2.00	2.00	2.00	0%	2.00	0%
Operations	169.00	157.00	158.00	157.00	-1%	157.00	0%
Training	3.00	2.00	2.00	2.00	0%	2.00	0%
Administration	11.00	12.00	12.00	12.00	0%	12.00	0%
	<u>188.00</u>	<u>176.00</u>	<u>177.00</u>	<u>176.00</u>	-1%	<u>176.00</u>	0%

Los Alamos County Police Department



Police Department

Significant Accomplishments

- **Gold Standard Accreditation:** The Los Alamos Police Department earned its third consecutive reaccreditation from CALEA, achieving 100% compliance with all applicable standards.
- **Youth Engagement:** In August 2025, the department launched its inaugural Youth Cadet Program for students interested in public safety careers, welcoming a first class of eight participants.



Police Department

Significant Accomplishments

- **Crime Reduction:** Overall reported crime fell by 20%. While Crimes Against Persons saw a slight increase (from 47 to 56), Crimes Against Property dropped significantly (153 to 110), and Crimes Against Society were nearly halved (22 to 12).
- **Traffic Safety:** The newly formed traffic unit intensified enforcement in Q4 2025, issuing over 500 citations, including 122 for speeds exceeding 26 mph over the limit.

Traffic Stops	422
Traffic Citation issued	511
Warning Cites issued	49
SPEED 1-5	1
SPEED 6-10	20
SPEED 11-15	50
SPEED 16-25	150
SPEED 26-30	111
SPEED 30+	11

Police Department

Budget Highlights

- The Police Department budget sustains and enhances our capacity to provide professional law enforcement services for residents and visitors. Funding ensures our team is properly staffed, trained, and equipped to deliver safe, ethical, and efficient service.
- By collaborating with the community, we aim to maintain Los Alamos' standing as one of the safest towns in the nation. This year, we are prioritizing operational efficiency through technology—upgrading in-car and body-worn cameras, license plate readers (LPRs), traffic safety platforms, and automated systems for report writing, transcription, and redaction to better support our operations.
- This budget supports our ongoing programs and community partnerships. This year marks the tenth anniversary of Safety Town and the second year of our Citizens Academy.

Police Department

FY 2027 Proposed Budget

	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget	% Variance FY2027 vs FY2026	FY2028 Projected Budget	% Variance FY2028 vs FY2027
Expenditures by Program:							
Animal Control	424,993	458,737	587,996	562,615	-4%	579,494	3%
Detention	2,402,636	2,475,271	2,755,962	2,662,382	-3%	2,742,254	3%
Emergency Communications	1,621,579	1,955,683	2,414,139	2,554,181	6%	2,630,806	3%
Operations	8,117,755	8,569,196	9,247,692	11,001,026	19%	11,331,056	3%
Emergency Management	401,649	603,639	676,316	752,190	11%	774,756	3%
Records / Administration	1,777,977	2,142,732	2,303,966	2,580,741	12%	2,658,164	3%
	<u>14,746,589</u>	<u>16,205,258</u>	<u>17,986,071</u>	20,113,136	12%	20,716,530	3%
Expenditures by Fund:							
General Fund	14,574,934	16,007,550	17,829,571	19,910,517	12%	20,507,833	3%
State Grants (LEPF & LERF)	<u>171,655</u>	<u>197,708</u>	<u>156,500</u>	<u>202,619</u>	29%	<u>207,119</u>	2%
	<u>14,746,589</u>	<u>16,205,258</u>	<u>17,986,071</u>	20,113,136	12%	20,716,530	3%

Police Department

FY 2027 Proposed Budget

	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget	% Variance FY2027 vs FY2026	FY2028 Projected Budget	% Variance FY2028 vs FY2027
Expenditures by Type:							
Salaries	7,968,230	8,787,110	9,469,029	10,054,939	6%	10,356,587	3%
Benefits	3,575,686	3,951,494	4,905,000	4,920,609	0%	5,068,227	3%
Professional / contractual services	845,616	922,346	1,467,647	1,784,905	22%	1,838,452	3%
Materials / supplies	504,032	352,458	392,958	867,507	121%	893,532	3%
Interfund charges-Other	796,069	1,146,480	1,250,407	1,647,490	32%	1,696,915	3%
Capital outlay	1,056,108	1,043,624	500,000	836,759	67%	861,862	3%
Fiscal charges	849	1,745	1,030	927	-10%	955	3%
	<u>14,746,589</u>	<u>16,205,258</u>	<u>17,986,071</u>	<u>20,113,136</u>	12%	<u>20,716,530</u>	3%
FTEs By Division:							
Animal Control	5.00	5.00	5.00	5.00	0%	5.00	0%
Detention	16.00	16.00	16.00	16.00	0%	16.00	0%
Consolidated Dispatch	16.35	16.35	16.98	17.06	0%	17.06	0%
Emergency Management	2.00	3.00	3.00	3.00	0%	3.00	0%
Records / Administration	9.65	11.65	11.75	11.75	0%	11.75	0%
Operations	34.00	34.00	36.00	36.00	0%	36.00	0%
	<u>83.00</u>	<u>86.00</u>	<u>88.73</u>	<u>88.81</u>	0%	<u>88.81</u>	0%

Los Alamos County

Public Works Department

Public Works Department Overview

Addressing Strategic Goals

- Quality Governance: Public Engagement; Regional Partnerships
- Operational Excellence: Customer Service; Infrastructure Maintenance
- Economic Vitality: Technical, Review, Support and Project Management
- Quality of Life: Multimodal, Accessible Transportation Infrastructure & Services
- Env. Stewardship: Recycling & Waste Diversion; EV Initiatives; Sustainable Facilities

General Fund Divisions



Enterprise Fund Divisions



Public Works Department

Significant Accomplishments

Administration

- Oversaw the Adopt-A-Road Program; currently 10 organizations participating
- Supported community outreach and special events such as National Public Works Week, Customer Service Day, Project Open Houses and Bike to Work Day
- Supported the Transportation Board and facilitated monthly board meetings, project public engagement, the annual work plan and annual approval of the Snow & Ice Control Plan



Public Works Department Significant Accomplishments

Airport

- Successfully commissioned the new Airport Fuel Farm supporting emergency medical flights and general aviation activity
- Initiated construction of the Eight-Unit T-Hangar Project and design of the Taxiway-F Relocation Project
- Hosted the Los Alamos County Airport Open House drawing approximately 1,000 community members and regional visitors



Public Works Department

Significant Accomplishments

Capital Projects & Facilities

- Managed over 500 maintenance work orders and over 30 Major Facility Maintenance (MFM) and CIP projects
 - Golf Course Improvements Completed
 - Golf Course Electric Golf Carts Infrastructure Installation Completed
 - Ice Rink Chiller Replacement Fabrication Completed & Delivered
 - Little Theatre Fire Suppression Installation Commences
 - Municipal Building EV Charging Station Design Completed
 - Phase I Implementation of the New Work Order System Completed



Public Works Department Significant Accomplishments

Custodial Maintenance

- Provided excellent customer support for both County and public events
- Maintained flooring on an annual or quarterly basis
- Completed wood flooring refinishing and PA System upgrade at Fuller Lodge



Public Works Department

Significant Accomplishments

Engineering

- Completed construction of DP Road Improvements, Urban Trail, and Phase 1 of the Bathtub Row/Peach/Nectar St. Reconstruction Project
- Completed 90% design of the Denver Steels Phase II, Canyon Rim Trail Phase III, NM 4 Crossing and Multi-Use Trail, and Trinity Drive ADA & Safety projects
- Pedestrian Master Plan near completion



Public Works Department

Significant Accomplishments

Environmental Services

- Provided augmented curbside brush collection services in response to elevated wildfire risks
- Initiated the New Mexico Environment Department (NMED) operating permit renewal process for the transfer station
- Participated in outreach events including Earth Day at PEEC and the Municipal Building, Farmers Market, Water Festival, Science Fest, Bear Fest, Light Parade, and hosted the 2025 Clean up Los Alamos Day



Public Works Department

Significant Accomplishments

Fleet

- Assisted with the development of the Fleet Conversion Plan, Municipal Building EV Charging Station Project, Los Alamos Climate Action Plan and the ACT Zero Emission Transition Plan
- Completed upgrades to PCS Fuel Tank Safety System, Fuel Software and Vehicle Fuel Modules
- Increased from 80 to 82% overall satisfaction on LAC Employee Survey



Public Works Department

Significant Accomplishments

Traffic & Streets

- Completed construction of a paved parking area at the Ice Rink
- Installed over a hundred bases for new wayfinding signage in Townsite and White Rock
- Coordinated and provided traffic control for various events such as Chamber Fest, Night Market, Discovery Day, July 4th and LAHS Homecoming

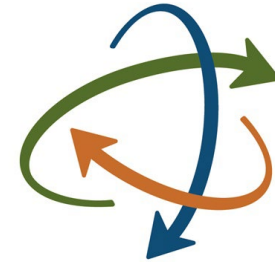


Public Works Department

Significant Accomplishments

Transit

- Introduced the ACT MyRide App—a fast, convenient way to book paratransit and on-demand rides
- Secured a \$50,000 Planning Service Grant to support the Transit Zero Emission Transition Plan
- Provided special transit services for the July 4th Celebration, Summer Concert Series and Ullrfest
- 2025 NMTA & NMDOT Rural Transit System of the Year!



Public Works Department

Budget Highlights

- Supports a ½ FTE for the Airport for maintenance and regulatory compliance associated with the Fuel Farm offset through fuel sales revenue. Notably, there is an overall Airport division budget decrease as compared to FY 2026
- Supports annual increases associated with Environmental Service contracts for refuse transport and landfill fees while not requiring rate and fee increases at this time
- The Transit budget reflects Federal Transit Authority (FTA) and county matching funds for rural area transportation programs determined in mid-2025 through the FTA Federal Fiscal Year 2027 grant application process and council Resolution No. 25-12. The overall budget increase compared to FY 2026 is largely attributed to increases in Interfund Charges.

Public Works Department

Budget Highlights

- An overall reduction of the FY 2027 Fleet budget is largely attributed to an approximate \$400K reduction in the Equipment Replacement Fund expenditures as compared to FY 2026 due to heavy equipment replacements.
- Supports maintenance of county facilities and delivery of major facility renovations associated with MFM Program. The increase in the FY 2027 MFM budget was forecasted in the FY 2026 budget year to accommodate a variety of facility needs particularly major mechanical/HVAC system replacements based on service life and the 2022 Facility Condition Assessment.
- Supports more investment in pavement preservation as detailed in the newly developed 5-year Pavement Preservation Program for maintenance of county roads and facility parking lots. This investment is to address the decline in the county's average Pavement Condition Index (PCI) seen in FY 2025 and supports the County's overall PCI targeted goal.

Public Works Department

Professional/Contractual Services

Airport

- Fuel Farm Inspections; Air Traffic Data Mgmt; Stormwater Permit Mgmt; Fencing & Gate Repair

Capital Projects & Facilities

- Maintenance, Repair, Inspection, Installation and/or Replacement of: Building Access Control Systems; Elevators; Fencing & Gates; Fire Systems; Flooring; Generators; HVAC Systems & Boilers; Lifts; Overhead Doors; Roofing

Custodial Services

- Pest Control; Window Cleaning; Piano Tuning; Wood Floor Work

Engineering

- Stormwater Management Plan (MS4); Ashley Pond Bollard Plan

Environmental Services

- Waste Hauling; Landfill Fees; Cardboard & Mixed Recycling; Glass Recycling; Oil & Antifreeze Recycling; E-Waste Recycling; Household Hazardous Waste Collection; Recycle Coach; Roll Carts; Landfill Methane Monitoring; Routing Management System

Fleet

- Fleet Asset Management (GPS & Work Orders), Motor Pool, Fuel Tank, and Fuel Credit Card System Services and Maintenance; Oil & Antifreeze Recycling

Traffic & Streets

- Asphalt, Concrete, Slurry Seal, Crack Seal, Pavement Markings, and Snow Removal Services

Transit

- Safety Camera, Fixed Route and On Demand Management System Services and Maintenance

Public Works Department

FY 2027 Proposed Budget

	FY2024	FY2025	FY2026	FY2027	%	FY2028	%
	Actual	Actual	Adopted	Proposed	Variance	Projected	Variance
			Budget	Budget	FY2027 vs	Budget	FY2028 vs
					FY2026		FY2027
Expenditures by Program:							
Administration	631,776	605,036	690,567	736,162	7%	758,247	3%
Airport	1,888,891	2,546,505	1,139,396	1,066,548	-6%	1,098,544	3%
Capital Projects and Facilities	4,511,494	5,022,997	6,188,709	6,288,230	2%	6,482,425	3%
Custodial Maintenance	1,715,161	1,721,286	1,900,880	2,023,752	6%	2,084,465	3%
Engineering	1,544,399	1,463,429	2,059,742	2,098,640	2%	2,156,051	3%
Environmental Services	5,490,400	6,705,871	7,207,301	7,412,330	3%	7,773,069	5%
Fleet	5,814,896	5,874,966	8,473,726	8,091,542	-5%	8,394,868	4%
Major Facilities Maint Projects	2,211,642	2,103,497	3,328,466	5,429,283	63%	5,592,161	3%
Traffic & Streets	6,132,966	5,295,127	6,321,556	7,275,860	15%	7,494,136	3%
Transit (Atomic City)	6,337,851	6,505,499	7,245,616	8,415,777	16%	8,668,584	3%
Capital Improvement Projects	9,625,302	6,945,689	24,992,000	13,376,315	-46%	13,247,604	-1%
	45,904,779	44,789,901	69,547,959	62,214,439	-11%	63,750,155	2%
Expenditures by Fund:							
General	16,747,439	16,211,372	20,489,920	23,851,927	16%	24,567,485	3%
Fleet	5,814,896	5,874,966	8,473,726	8,091,542	-5%	8,394,868	4%
Transit	6,337,851	6,505,499	7,245,616	8,415,777	16%	8,668,584	3%
Environmental Services	5,490,400	6,705,871	7,207,301	7,412,330	3%	7,773,069	5%
Airport	1,888,891	2,546,505	1,139,396	1,066,548	-6%	1,098,544	3%
State Shared Revenues	-	-	1,000,000	1,000,000	0%	500,000	-50%
Capital Improvement Projects	9,625,302	6,945,689	23,992,000	12,376,315	-48%	12,747,604	3%
	45,904,779	44,789,901	69,547,959	62,214,439	-11%	63,750,155	2%

Details on Capital Improvements Projects are provided in the Capital Improvement Program (CIP) Section.

Public Works Department

FY 2027 Proposed Budget

	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget	% Variance FY2027 vs FY2026	FY2028 Projected Budget	% Variance FY2028 vs FY2027
FTE Summary:							
Regular (full & part time)	144.00	145.00	145.00	146.00	1%	146.00	0%
Limited Term	6.55	6.55	6.55	5.55	-15%	5.55	0%
Temp/Casual	0.00	0.00	0.00	0.50	100%	0.50	0%
	<u>150.55</u>	<u>151.55</u>	<u>151.55</u>	<u>152.05</u>	0%	<u>152.05</u>	0%
FTEs By Division:							
Administration	3.34	3.34	3.34	3.34	0%	3.34	0%
Engineering	10.00	10.00	10.00	8.00	-20%	10.00	25%
Fleet	12.00	12.00	12.00	12.00	0%	12.00	0%
Traffic & Streets	25.00	25.00	25.00	25.00	0%	25.00	0%
Transit	37.97	37.97	37.97	37.97	0%	37.97	0%
Environmental Services	18.24	18.24	18.24	18.24	0%	18.24	0%
Airport	1.00	1.00	1.00	1.50	50%	1.50	0%
Capital Projects and Facilities	24.00	25.00	25.00	27.00	8%	25.00	-7%
Custodial Maintenance	19.00	19.00	19.00	19.00	0%	19.00	0%
	<u>150.55</u>	<u>151.55</u>	<u>151.55</u>	<u>152.05</u>	0%	<u>152.05</u>	0%

Public Works Department

Looking Forward...

- Design or construction of Capital Projects and Major Renovations including:
 - Canada del Buey Trail
 - Canyon Rim Trail Phase III
 - Denver Steels Phase II & III Improvements
 - Fairway Drive Improvements
 - Finch St. Extension
 - Longview Drive Realignment
 - NM 4 Crossing & Multiuse Trail Project
 - Pavement Preservation Program
 - Traffic Safety Review & Implementation
 - Trinity Drive ADA & Safety Improvements
 - Airport T-Hangar Project
 - Aquatic Center Olympic Pool Resurfacing
 - Betty Ehart Senior Center Renovations
 - Brewer Arena Improvements
 - Community Health Action Center
 - Emergency Operations Center
 - Fire Station 4 Replacement
 - Ice Rink Floor Replacement & Shade Structure
 - Manhattan Project Dormitory Renovation
 - Trinity Drive/Ashley Pond Bollards
- Advancing sustainability efforts:
 - Installation of EV Chargers at Mesa Public Library & other County facilities to support EV acquisition
 - 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 initiatives
 - Ongoing replacement of Streetlights, Parking Lot Lights and Interior Light Fixtures with LED's
- Improving operational efficiency and customer service:
 - Facilities Maintenance Asset Management and Work Order System
 - Fleet Telematics & GPS System for County Fleet Vehicles
 - Transit Saturday Service Study

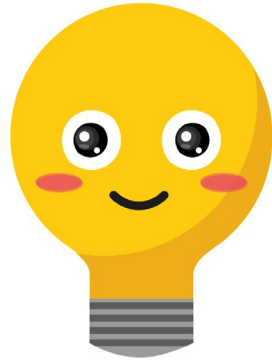
“Rooted in Service, Powered by Community”

--- American Public Works Association Theme for National Public Works Week, May 17–23, 2026 ---



Urban Trail Ribbon Cutting Celebration – February 26, 2025

Department of Public Utilities



LADPU.com/DPU



ATTACHMENT E

Department of Public Utilities

FY2025 Significant Accomplishments

Electric Production



- The DPU earned an award of accreditation from the American Public Works Association after scoring a 100% rating and full compliance with all applicable practices. The DPU and LANL are the only two agencies in New Mexico with this accreditation.
- In October 2024, the DPU received two awards from the American Public Power Association. One was a Public Power Customer Satisfaction Bronze-Level Award and the other was an Excellence in Communications Award.
- The DPU and UAMPS sent high school junior Mila Moseley to the ICUA Youth Rally in Idaho where she learned about government, consumer-owned utilities, and the energy industry.
- The department continued its membership in Utah Associated Municipal Power Systems (UAMPS). Through this association, the DPU explored long-term energy resource options for our community.
- EP staff coordinated with PNM, LANL utilities, and NM state emergency management staff to develop a shared understanding of PNM's new initiative, Public Safety Power Shutoffs, which affects all parties and potentially impacts the DPU's customers.



Department of Public Utilities

FY2025 Significant Accomplishments Electric Distribution

- A Distribution System and Electrification Plan was developed to guide long-term infrastructure investment. It included analysis of current infrastructure and modeling to forecast future electric demand. Results were shared in a public town hall.
- A new time-of-use and residential demand rate structure for electricity was approved by the BPU and County Council.
- The department now has a certified Electric Coach, earned through a program sponsored by Rewiring America.
- DPU celebrated the EV Fast Charger ribbon cutting.

White Rock Transformer Replacement



Department of Public Utilities

FY2025 Significant Accomplishments

Gas



- The NMMEAA agreement for the County's wholesale natural gas supply includes a negotiated discount. In Q3, this discount was re-established at a much higher rate than ever before. In the last quarter, this increase saved Los Alamos up to 37% off the monthly cost of gas.
- DPU conducted focus groups in preparation for a large survey to better understand community sentiment regarding the eventual phase out of natural gas and transition to all-electric appliances, furnaces and water heaters.



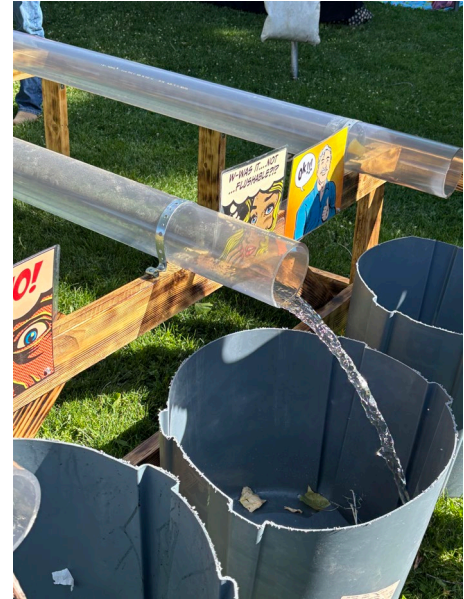
Department of Public Utilities

FY2025 Significant Accomplishments

Water Production

- The construction of the non-potable Bayo Booster Tank was selected as the Best Municipal & Utilities Project of the Year for 2025 by the Associated General Contractors of America.
- DPU celebrated the Los Alamos Canyon Reservoir grand re-opening.

Los Alamos ScienceFest – DPU Demonstration



Department of Public Utilities

FY2025 Significant Accomplishments

Water Distribution



- About 18,000 feet of 16” concrete cylinder waterline along NM-4 was replaced between White Rock and the NM-502/NM-4 intersection. Additionally, a conduit and manhole system for installation of a future middle mile fiber line was constructed within the same space in coordination with San Ildefonso Pueblo.
- GWS crews replaced corroded water valve hardware at 72 locations in the Quemazon and North Community neighborhoods. Installed during the Burned Area Reconstruction period in the early 2000s, the valves required coordinated weekend and evening work over three months, demonstrating strong teamwork and commitment to maintaining reliable water service.
- In partnership with the Los Alamos Fire Department, the annual fire hydrant testing and replacement program resumed after a hiatus caused by staffing shortages in previous years. The program identified 20 hydrants needing replacement.
- The DPU partnered with Emergency Management and Social Services to provide cooling stations around the county.

Department of Public Utilities

FY2025 Significant Accomplishments

Wastewater



- Inspired by positive response to the ribbon cutting for the WRRF, the DPU launched public tours of the facility, a.k.a. Sewer Tours. Four public tours were held between March and June with 20 spaces filled for each one.
- The tertiary filtration system at the LA-WWTP was completed, allowing for production of Class-1A effluent. The value of this achievement was immediately evident with a massive decrease in total suspended solids and turbidity index numbers.
- DPU celebrated the White Rock Water Resource Reclamation Facility (WRRF) Ribbon Cutting.

White Rock Water Resource Reclamation Facility



Department of Public Utilities

FY2025 Significant Accomplishments Customer Care



- The Customer Care Center's Billing and Service Specialists processed 112,019 utility bills in FY2025. Before a bill is sent out, it is validated against norms for the customer and location. DPU bills customers for electric, gas, water, and sewer service, as well as refuse on behalf of the Environmental Services division.

Utilities Assistance Program

- During FY2025, the UAP fund received \$27,861 in donations and provided \$24,179 in assistance to 86 households. The balance in the UAP fund on June 30, 2025, was \$26,014.
- Support is more important now than ever before, whether it's through singular or recurring donations. Thank you to all the generous donors who provide this critical assistance. If you are interested in donating to the UAP fund, you can call the Customer Care Center at 505-662-8333. More information is also available online at ladpu.com/assist, where an online form gives UAP donors the opportunity to set up regular monthly donations through their utility bills.

Los Alamos NOW APP

- Easily reach Los Alamos County staff and find County information with the app that is specific to this community and compatible with Android and IOS smart phones. Report road issues, ask billing questions, find info on parks, see traffic cameras, submit crime tips and finally pay your utility bill!

Department of Public Utilities Budget Summary



	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget	% Variance FY2027 vs FY2026	FY2028 Projected Budget	% Variance FY2028 vs FY2027
Revenue and Expenditure Summary:							
Revenues	150,387,432	95,949,189	106,946,895	97,028,981	-9%	132,468,549	37%
Interfund Commodity	13,642,675	16,088,668	15,310,992	13,932,809	-9%	16,422,988	18%
Transfers In	1,875,456	4,028,123	2,100,000	2,000,000	-5%	2,000,000	0%
Expenditures	90,934,845	95,328,065	108,739,835	94,688,744	-13%	129,185,614	36%
Interfund Commodity	13,642,675	16,088,668	15,310,992	13,932,809	-9%	16,422,988	18%
Revenue Transfer	875,577	978,123	1,220,084	1,254,226	3%	1,339,580	7%
Transfers Out	48,066	-	2,000,000	2,000,000	0%	2,000,000	0%
Net Revenues (Expenditures)	60,404,400	3,671,123	(2,913,024)	1,086,012	-137%	1,943,355	79%
Expenditures by Program:							
Electric Production	45,607,979	48,745,903	61,010,331	49,821,242	-18%	80,037,884	61%
Electric Distribution	7,737,647	8,787,559	10,753,980	12,778,428	19%	13,043,288	2%
Gas	5,553,848	6,474,613	7,738,714	6,643,642	-14%	6,760,830	2%
Water Production	10,992,631	16,338,001	10,199,583	9,806,988	-4%	11,605,070	18%
Water Distribution	3,039,271	4,282,770	8,339,733	4,930,078	-41%	5,071,007	3%
Wastewater	18,003,469	10,699,221	10,697,494	10,708,366	0%	12,667,535	18%
	90,934,845	95,328,065	108,739,835	94,688,744	-13%	129,185,614	36%
Expenditures by Fund:							
Electric	53,345,626	57,533,462	71,764,311	62,599,670	-13%	93,081,172	49%
Gas	5,553,848	6,474,613	7,738,714	6,643,642	-14%	6,760,830	2%
Water	14,031,903	20,620,770	18,539,316	14,737,066	-21%	16,676,077	13%
Wastewater	18,003,469	10,699,221	10,697,494	10,708,366	0%	12,667,535	18%
	90,934,845	95,328,065	108,739,835	94,688,744	-13%	129,185,614	36%
FTE Summary:							
Regular (full & part time)	98.00	101.00	101.00	102.00	1%	102.00	0%
Overfill	0.00	3.00	3.00	2.00	-33%	2.00	0%
Limited Term	2.00	0.00	0.00	0.00	0%	0.00	0%
Casual, Student & Temp.	3.65	3.65	3.65	3.65	0%	3.65	0%
	103.65	107.65	107.65	107.65	0%	107.65	0%
FTEs By Division:							
Electric Production	14.00	13.40	13.40	13.40	0%	13.40	0%
Electric Distribution	13.00	14.60	14.60	15.60	7%	15.60	0%
Gas	22.45	23.45	23.45	23.45	0%	23.45	0%
Water Production	11.25	10.25	10.25	10.25	0%	10.25	0%
Wastewater	10.30	10.30	10.30	10.30	0%	10.30	0%
Administrative & General	32.65	35.65	35.65	34.65	-3%	34.65	0%
	103.65	107.65	107.65	107.65	0%	107.65	0%

Department of Public Utilities

Budget Summary



- The proposed expenditure budget for FY2027 is \$94.7 million. The expenditure budget, overall, is \$14.1 million (13%) lower than the adopted FY2026 budget.
- An increase in direct labor costs and benefits of 4% (1% grade adjustments, 3% performance) is budgeted per County salary increase guidance in FY2027. These salary adjustments apply to employees outside DPU's collective bargaining agreements.
- FTE's remain unchanged at 107.65 for FY2027. DPU has 102 regular-term FTEs and 3.65 FTEs for casual, student, and temporary roles. The FY2027 proposed budget continues to include funds for overfill positions equivalent to 2 FTE. The overfill positions will be used for backup due to eligible retirements.
- The major contributors to the decrease in the proposed budget are Electric Production purchased power costs (-\$9.7 million) and capital expenditures (-\$4.9 million).

Department of Public Utilities

Budget Summary



- The FY2027 proposed and FY2028 projected Joint Utility Fund budget includes the following blended rate changes:

FY2027

- Electric Distribution – 8% (Previously approved by the Board of Public Utilities and the County Council)
- Gas – 27%
- Water – 8%
- Wastewater – 7% (Previously approved by the Board of Public Utilities and the County Council)

FY2028

- Electric Distribution – 7%
- Gas – 5%
- Water – 8%
- Wastewater – 8%

Historical & Projected Typical Monthly Bill for Residential

	ELECTRIC 500 kwh	GAS 70 therms*	WATER 6,000 gal	SEWER	Total (excludes refuse)	Total \$\$ change	Total % change
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	\$71.25	\$61.87	\$64.80	\$288.67	\$24.92	9.45%
FY2027	\$106.19	\$78.53	\$66.81	\$69.33	\$320.86	\$32.19	11.15%
FY2028	\$108.61	\$86.93	\$72.15	\$74.88	\$342.57	\$21.71	6.77%

TOTAL CHANGE IN MONTHLY BILL FY2018 TO FY2027

\$122.25

*75 therms used to calculate average cost of gas FY2018-FY2026. Updated to 70 therms in FY2027 based on 5-year average.

** Gas revenue recovery rate of \$0.44 per therm in effect from April 2023 through February 2024.

Department of Public Utilities Typical Monthly Bill For Residential Customers



Department of Public Utilities

Budget Options

FY2027 Budget Options

Dept	Division	Amount	Short Description	Detailed Notes	Recurring/One-Time	Org	Obj
DPU	Water Dist. Capital	900,000	Fairway (Public Works Road Project)	Joint DPU/PW project to repave the roadway and replace utility infrastructure.	One-Time	54185499	8369



ATTACHMENT E



Department Summary

Professional/Contractual Services

Electric Production

FY2027

Purchased Power
Extended Day Ahead Market
Regional Transmission Organization Expansion
Integrated Resource Plan (IRP)
Colorado River Storage Project Membership Fees (CRSP)
Open Access Technology Websmart & Webtrader (OATI)
PNM Norton
Southwest Power Pool
Western Electric Statutory Assessment
Western Energy Coordinating Council (WECC)
S&P Dow Jones Index Commodity Insights
Repairs to Photovoltaic Array
Utah Associated Municipal Power Systems (UAMPS)
Legal Services
Travel and Training - Operators
Franchise Fees for Photovoltaic Array
Capital

FY2028

Purchased Power
Extended Day Ahead Market
Regional Transmission Organization Expansion
Colorado River Storage Project Membership Fees (CRSP)
Open Access Technology Websmart & Webtrader (OATI)
PNM Norton
Southwest Power Pool
Western Electric Statutory Assessment
Western Energy Coordinating Council (WECC)
S&P Dow Jones Index Commodity Insights
Repairs to Photovoltaic Array
Utah Associated Municipal Power Systems (UAMPS)
Legal Services
Travel and Training - Operators
Franchise Fees for Photovoltaic Array
Capital

Department Summary

Professional/Contractual Services

Electric Production



Abiquiu FY2027 & FY2028

Vent Shaft (FY2027)
FERC Fees
Jemez Mountain Electric Coop
Bond Fees
Risk Insurance
Property Taxes
Communication - Phone and Internet
Travel and Training
AVO Diagnostic Services Annual Main for Step Up Transformer
Paradise Crane Inspections
Septic Pumping
Fire Extinguisher Inspection

El Vado FY2027 & FY2028

FERC Fees
Middle Rio Grande Conservancy Fee
Northern Rio Arriba Electric Coop (NORA)
Risk Insurance
Property Taxes
Communication - Phone and Internet
Travel and Training
AVO Diagnostic Services Annual Main for Step Up Transformer
Paradise Crane Inspections
Septic Pumping
Fire Extinguisher Inspection
Oil Head Repair

Department Summary

Professional/Contractual Services

Electric Distribution



FY2027

Easements
Membership Fees - NM Board of Professional Engineers, NM One Call, Etc.
Oil Disposal Costs
Tree Trimming
SCADA Maintenance
Road Patching
Bond Trustee Fees
Uniforms
EV Charging Stations
Communication
Travel and Training
Franchise Fees
Underground Maintenance
Capital

FY2028

Easements
Membership Fees - NM Board of Professional Engineers, NM One Call, Etc.
Oil Disposal Costs
Tree Trimming
SCADA Maintenance
Road Patching
Bond Trustee Fees
Uniforms
EV Charging Stations
Communication
Travel and Training
Franchise Fees
Underground Maintenance
Capital

Department Summary

Professional/Contractual Services

Gas Distribution



FY2027

Repairs - Mark & Replace Gas Main Valves
Asphalt and Concrete Repair
NM One Call
Maverick SCADA Services
Pathway to Zero Natural Gas
CDL Physicals
Uniforms
Legal Services
Memberships - AGPA and Energy World Net
Communication
Travel and Training
Francise Fees
Cost of Gas
Capital

FY2028

Repairs - Mark & Replace Gas Main Valves
Asphalt and Concrete Repair
NM One Call
Maverick SCADA Services
CDL Physicals
Uniforms
Legal Services
Memberships - AGPA and Energy World Net
Communication
Travel and Training
Francise Fees
Cost of Gas
Capital



Department Summary

Professional/Contractual Services

Water Production

FY2027

Tank Inspections and Cleaning Services
Alpha Southwest - Storage Tank Repair and Wells
Bureau of Reclamation
O&M San Juan Project
USACE Storage - San Juan
Uniforms
Bond Trustee fee
Transmission Line - On Call Contract, locates & water line breaks
Electric Motor and Head Overhaul for Wells
State Water Tax
Crane Inspections and Repairs
Annual Booster & Well Inspections
Disinfection Unit Upgrades
SCADA
Maintenance & Repair - Booster Pump Stations and Non-Potable
Meter Testing
Portables for Bandelier
USDA Forest Service Annual Land Use Fee
Oil Recycling
Travel and Training
CDL Physicals
Communication
Capital

FY2028

Tank Inspections and Cleaning Services
Alpha Southwest - Storage Tank Repair and Wells
Bureau of Reclamation
O&M San Juan Project
USACE Storage - San Juan
Uniforms
Bond Trustee fee
Transmission Line - On Call Contract, locates & water line breaks
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Annual Booster & Well Inspections
Disinfection Unit Upgrades
SCADA
Maintenance & Repair - Booster Pump Stations and Non-Potable
Meter Testing
Portables for Bandelier
USDA Forest Service Annual Land Use Fee
Oil Recycling
Travel and Training
CDL Physicals
Communication
Capital

Department Summary

Professional/Contractual Services

Water Distribution



FY2027

Concrete & Asphalt Repair
Pressure Reducing Valve (PRV) Replacements
Water Backflow Prevention Services - Annual Testing, Maintenance & Repair
Equipment Repair
NM One Call
Memberships - American Water Works, NM Water and WW
Travel and Training
Communications
Capital

FY2028

Concrete & Asphalt Repair
Pressure Reducing Valve (PRV) Replacements
Water Backflow Prevention Services - Annual Testing, Maintenance & Repair
Equipment Repair
NM One Call
Memberships - American Water Works, NM Water and WW
Travel and Training
Communications
Capital



Department Summary

Professional/Contractual Services

Wastewater

FY2027

Wastewater Treatment Sampling
Maverick SCADA Services
Service to Lift Station and Pumps
Eurofins - Chemical Agents for labs WR and LA
Stormwater Pollution Prevention Plan Inspections
Ford Hall Annual Lab Testing
Annual Crane Inspections
Annual Maintenance for 3 Aerators
Licensing Fees
NM One Call
Repair and Maintenance - Robot Camera & Flushing Equipment
Memberships - HACH Annual Support and NM Water & WW
Equipment Rentals
Travel and Training
CDL Physicals
Communication
Capital

FY2028

Wastewater Treatment Sampling
Maverick SCADA Services
Service to Lift Station and Pumps
Eurofins - Chemical Agents for labs WR and LA
Stormwater Pollution Prevention Plan Inspections
Ford Hall Annual Lab Testing
Annual Crane Inspections
Annual Maintenance for 3 Aerators
Licensing Fees
NM One Call
Repair and Maintenance - Robot Camera & Flushing Equipment
Memberships - HACH Annual Support and NM Water & WW
Equipment Rentals
Travel and Training
CDL Physicals
Communication
Capital

Los Alamos County Non-Departmental



Non-Departmental FY 2027 Proposed Budget

	FY2024 Actual	FY2025 Actual	FY2026 Adopted Budget	FY2027 Proposed Budget	\$ Variance FY2027 vs FY2026	% Variance FY2027 vs FY2026
Expenditures by Program:						
Debt Service	<u>4,550,159</u>	<u>4,549,159</u>	<u>9,826,159</u>	8,179,409	\$ (1,646,750)	-17%
	<u>4,550,159</u>	<u>4,549,159</u>	<u>9,826,159</u>	8,179,409	\$ (1,646,750)	-17%

FY 2027

Budget Hearings

Capital Improvement Projects
(CIP) Fund



FY 2027

Budget Hearings

Financial Policies and Long
Range Financial Projection



FY27 Budget Hearings

Financial Policies

Proposed changes

- Increase target reserve from 20% to 25% (Financial Policies Section III.A.)
 - Strengthen County’s fiscal stability
 - Maintain ongoing support for essential services
 - Recommended due to current GRT volatility
- Additional Language (Financial Policies Section III.D. & III.G.)
 - In event unassigned fund balance surpasses the 25% reserve target, management will discuss priorities with Council during Budget Hearings in the areas of affordable housing, economic development and capital projects.

FY27 Budget Hearings

Long Range Financial Projection

Recap:

- FY26 Projected Ending Fund Balance of \$70.4million
 - Operating shortfall of ~\$23M – Dipping into Reserves
- FY2027 Proposed Ending Fund Balance \$72.1M
 - Operating surplus of \$1.7M
- 10 year outlook
 - Sustains recommended reserve
 - Current baseline operations
 - Allows for flexibility when considering one-time investments and strategic priorities