

City of Roswell
Budget Adjustment
February 2026

Fund	Department		Category (Revenue/Expense)	Description	Proposed Adjustment (+/-)
Golf	Golf	2613-454260	Revenue	Sale of Merchandise	150,000.00
Museum	Museum	2611-489100	Revenue	Fine Art Insurance Claim	32,375.00
Donations	Donations-Police	2690-486200	Revenue	Donations (July - Dec)	20,900.00
Donations	Donations-Police Nat'l Night Out	2690-486290	Revenue	Donations (July - Dec)	7,120.00
Donations	Donations-Zoo	2690-486410	Revenue	Donations (July - Dec)	2,895.20
Donations	Donations-Special Events	2690-486941	Revenue	Donations (July - Dec)	500.00
Donations	Donations-Visitor Center	2690-486950	Revenue	Donations (July - Dec)	1,026.35
					<u>214,816.55</u>
Golf	Golf	26134233-725603	Expense	Golf Merchandise	150,000.00
Dispatch	Consolidated Dispatch	11014656-654801	Expense	New Contracted Dispatcher Positions (4-month period)	167,640.00
Dispatch	Consolidated Dispatch	11014656-614002	Expense	Electrical and Telecommunications	5,693.10
Dispatch	Consolidated Dispatch	11014656-817505	Expense	Essential IT Equipment	23,185.00
Dispatch	Consolidated Dispatch	11014656-642901	Expense	Keyboards and Mice	3,225.00
Dispatch	Consolidated Dispatch	11014656-817505	Expense	Radio Equipment	115,891.56
Lodger's Tax	Lodger's Tax	26224081-672828	Expense	UFO Festival / America 250 Roswell	224,000.00
Museum	Museum	26114221-612500	Expense	Sculptures, American West, and other Historic Objects	32,375.00
Police	Police	11014111-817506	Expense	(2) Patrol Vehicles	89,968.02
Police	Police	11014111-817505	Expense	(2) Outfit Patrol Vehicles	35,337.56
Water	Water - Source of Supply	53004353-817504	Expense	Country Club Reservoirs	587,470.47
Donations	Donations-Police	26909100-79200	Expense	Donations (July - Dec)	20,900.00
Donations	Donations-Police Nat'l Night Out	26906109-792200	Expense	Donations (July - Dec)	7,120.00
Donations	Donations-Zoo	26906230-792200	Expense	Donations (July - Dec)	2,895.20
Donations	Donations-Special Events	26906241-792200	Expense	Donations (July - Dec)	500.00
Donations	Donations-Visitor Center	26906241-792200	Expense	Donations (July - Dec)	1,026.35
					<u>1,467,227.26</u>