

Los Alamos County
FY2024 Summary of Changes from Proposed to Adopted Budget

Fund Type	Fund	Department	FY2024 Proposed Expenditure Budget	Changes	FY2024 Adopted Expenditure Budget
GOVERNMENTAL					
General	General Fund	County Council	\$ 421,189		\$ 421,189
General	General Fund	County Assessor	551,644		551,644
General	General Fund	County Clerk	958,394		958,394
General	General Fund	County Sheriff	31,996		31,996
General	General Fund	Municipal Court	710,164		710,164
General	General Fund	Probate Court	6,436		6,436
General	General Fund	County Manager	6,184,580		6,184,580
General	General Fund	County Attorney	1,389,677		1,389,677
General	General Fund	Administrative Services	13,182,066		13,182,066
General	General Fund	Community Development	5,451,614		5,451,614
General	General Fund	Community Services	16,112,986		16,112,986
General	General Fund	Fire	9,507,440		9,507,440
General	General Fund	Police	13,674,989		13,674,989
General	General Fund	Public Works	17,402,917		17,402,917
General Fund Subtotal			85,586,092		85,586,092
GOVERNMENTAL					
Special Revenue	State Shared Revenues	Public Works	500,000		500,000
Special Revenue	Lodger's Tax	County Manager	494,849		494,849
Special Revenue	State Grants	Fire, Police, Community Services	3,386,147		3,386,147
Special Revenue	Health Care Assistance	Community Services	3,276,466		3,276,466
Special Revenue	Economic Development	Community Development	4,533,750		4,533,750
Special Revenue	Other Special Revenue	Municipal Court, Community Services, Clerk, Assessor	415,000		415,000
Special Revenue	Emergency Declarations	Non Departmental	2,176,287		2,176,287
Special Revenue Funds Subtotal			14,782,499		14,782,499

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Attachment B

Fund Type	Fund	Department	FY2024 Proposed Expenditure Budget	Changes	FY2024 Adopted Expenditure Budget
GOVERNMENTAL					
Debt Service	Debt Service	Non Departmental	5,250,159		5,250,159
GOVERNMENTAL					
Capital Projects	Capital Improvement Projects	Public Works, Community Development	74,553,922		74,553,922
Capital Projects	Capital Projects Permanent	Non Departmental	-		-
PROPRIETARY					
Enterprise	Joint Utilities System	Utilities	115,403,209		115,403,209
					-
Other Enterprise	Environmental Services	Public Works	9,905,735		9,905,735
Other Enterprise	Transit	Public Works	6,914,910		6,914,910
Other Enterprise	Fire	Fire	44,508,436		44,508,436
Other Enterprise	Airport	Public Works	777,326		777,326
Other Enterprise Funds Subtotal			62,106,407		62,106,407
PROPRIETARY					
Internal Service	Fleet	Public Works	6,727,828		6,727,828
Internal Service	Risk Management	County Manager	12,246,301		12,246,301
Internal Services Funds Subtotal			18,974,129		18,974,129
County-Wide Total Expenditures			\$ 376,656,417		\$ 376,656,417