

Los Alamos County
 FY27 Summary of Changes from Proposed to Adopted Budget

Attachment B

Fund Type	Fund	Department	FY2027 Proposed Expenditure Budget	Changes	FY2027 Adopted Expenditure Budget
GOVERNMENTAL					
General	General Fund	County Council	689,037	\$	689,037
General	General Fund	County Assessor	732,562		732,562
General	General Fund	County Clerk	1,375,047		1,375,047
General	General Fund	County Sheriff	18,671		18,671
General	General Fund	Municipal Court	815,294		815,294
General	General Fund	Probate Court	19,149		19,149
General	General Fund	County Manager	10,172,026		10,172,026
General	General Fund	County Attorney	1,659,283		1,659,283
General	General Fund	Administrative Services	17,186,845		17,186,845
General	General Fund	Community Development	4,458,479		4,458,479
General	General Fund	Community Services	21,451,283		21,451,283
General	General Fund	Fire	10,641,437		10,641,437
General	General Fund	Police	19,910,517		19,910,517
General	General Fund	Public Works	23,851,927		23,851,927
General Fund Subtotal			112,981,557	-	112,981,557

GOVERNMENTAL					
Special Revenue	State Shared Revenues	Public Works	1,000,000		1,000,000
Special Revenue	Lodger's Tax	Community Development	512,253		512,253
Special Revenue	State Grants	Fire, Police, Community Services, Muni Ct	1,405,652		1,405,652
Special Revenue	Health Care Assistance	Community Services	4,690,226		4,690,226

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Special Revenue	Economic Development	Community Development	12,400,000		12,400,000
Special Revenue	Other Special Revenue	Community Services, Clerk, Assessor	527,813		527,813
Special Revenue	Emergency Declarations	Non Departmental	108,944		108,944
Special Revenue Funds Subtotal			20,644,888	-	20,644,888
GOVERNMENTAL					
Debt Service	Debt Service	Non Departmental	8,179,409		8,179,409
GOVERNMENTAL					
Capital Projects	Capital Improvement Projects	Public Works, Community Development, CSD, ASD	26,257,315		26,257,315
Capital Projects	Capital Projects Permanent	Non Departmental	-		-
PROPRIETARY					
Enterprise	Joint Utilities System	Utilities	94,688,744		94,688,744
Other Enterprise	Environmental Services	Public Works	7,412,330		7,412,330
Other Enterprise	Transit	Public Works	8,415,777		8,415,777
Other Enterprise	Fire	Fire	46,618,874		46,618,874
Other Enterprise	Airport	Public Works	1,066,548		1,066,548
Other Enterprise Funds Subtotal			63,513,529	-	63,513,529
PROPRIETARY					
Internal Service	Fleet	Public Works	8,091,542		8,091,542
Internal Service	Risk Management	County Manager	14,948,304		14,948,304
Internal Services Funds Subtotal			23,039,846	-	23,039,846

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		County-Wide Total Expenditures	\$ 349,305,288	-	\$ 349,305,288