

Los Alamos County
FY26 Summary of Changes from Proposed to Adopted Budget

Attachment B

Fund Type	Fund	Department	FY2026 Proposed Expenditure Budget	Changes	FY2026 Adopted Expenditure Budget
GOVERNMENTAL					
General	General Fund	County Council	445,212		\$ 445,212
General	General Fund	County Assessor	707,283		707,283
General	General Fund	County Clerk	1,307,316	-	1,307,316
General	General Fund	County Sheriff	17,762		17,762
General	General Fund	Municipal Court	755,123		755,123
General	General Fund	Probate Court	8,496		8,496
General	General Fund	County Manager	9,424,604	-	9,424,604
General	General Fund	County Attorney	1,500,630		1,500,630
General	General Fund	Administrative Services	15,853,814		15,853,814
General	General Fund	Community Development	4,760,970		4,760,970
General	General Fund	Community Services	19,017,790	-	19,017,790
General	General Fund	Fire	10,287,668		10,287,668
General	General Fund	Police	17,069,571	-	17,069,571
General	General Fund	Public Works	20,239,920	-	20,239,920
General Fund Subtotal			101,396,159	-	101,396,159
GOVERNMENTAL					
Special Revenue	State Shared Revenues	Public Works	1,000,000		1,000,000
Special Revenue	Lodger's Tax	Community Development	511,357		511,357
Special Revenue	State Grants	Fire, Police, Community Services	1,407,137		1,407,137
Special Revenue	Health Care Assistance	Community Services	4,688,236		4,688,236
Special Revenue	Economic Development	Community Development	12,698,750		12,698,750
Special Revenue	Other Special Revenue	Municipal Court, Community Services, Clerk, Assessor	1,053,401		1,053,401
Special Revenue	Emergency Declarations	Non Departmental	722,514		722,514
Special Revenue Funds Subtotal			22,081,395	-	22,081,395

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Fund Type	Fund	Department	FY2025 Proposed Expenditure Budget	Changes	FY2025 Adopted Expenditure Budget
GOVERNMENTAL					
Debt Service	Debt Service	Non Departmental	9,826,159		9,826,159
GOVERNMENTAL					
Capital Projects	Capital Improvement Projects	Public Works, Community Development, CSD, ASD	39,913,064	-	39,913,064
Capital Projects	Capital Projects Permanent	Non Departmental	-		-
PROPRIETARY					
Enterprise	Joint Utilities System	Utilities	107,289,835	-	107,289,835
Other Enterprise	Environmental Services	Public Works	7,207,301		7,207,301
Other Enterprise	Transit	Public Works	7,245,616		7,245,616
Other Enterprise	Fire	Fire	45,186,494		45,186,494
Other Enterprise	Airport	Public Works	1,139,396		1,139,396
Other Enterprise Funds Subtotal			60,778,807	-	60,778,807
PROPRIETARY					
Internal Service	Fleet	Public Works	8,473,726		8,473,726
Internal Service	Risk Management	County Manager	15,098,296		15,098,296
Internal Services Funds Subtotal			23,572,022	-	23,572,022
County-Wide Total Expenditures			\$ 364,857,441	-	\$ 364,857,441