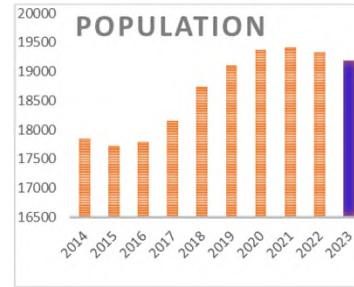
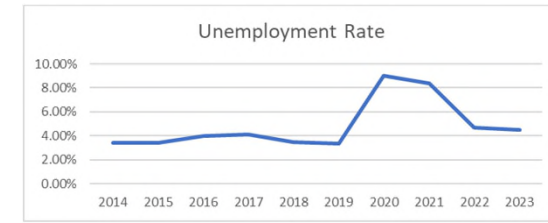


# Budget in Brief – FY2025 Proposed Budget

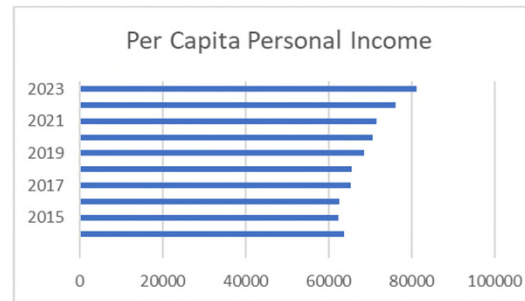
Population – 19,187



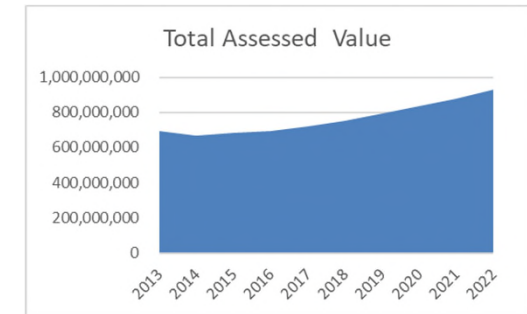
Unemployment Rate – 4.5%



Per Capita Personal Income -  
\$81,306



Total Assessed Value  
\$929,055,020



Los Alamos County Covers  
11.14 sq mi

Median Home Sales Price,  
2023 - \$551,000

# Budget in Brief – FY2025 Proposed Budget

## What the County Provided in FY2023:

- ✓ 86 Miles of Streets
- ✓ 6,175 Park Acres
- ✓ 20,726 Police Service Call Responses
- ✓ 2,392 Fire Protection Service Responses
- ✓ 791 Construction Permits Issued
- ✓ 5,385 Seniors Served at Sr. Center
- ✓ 85,200 Aquatic Center Visits
- ✓ 18,534 Ice Rink Visits
- ✓ 27,500 Rounds of Golf
- ✓ 258,116 Transit Passenger Rides

## Where does your Property Tax dollar go?

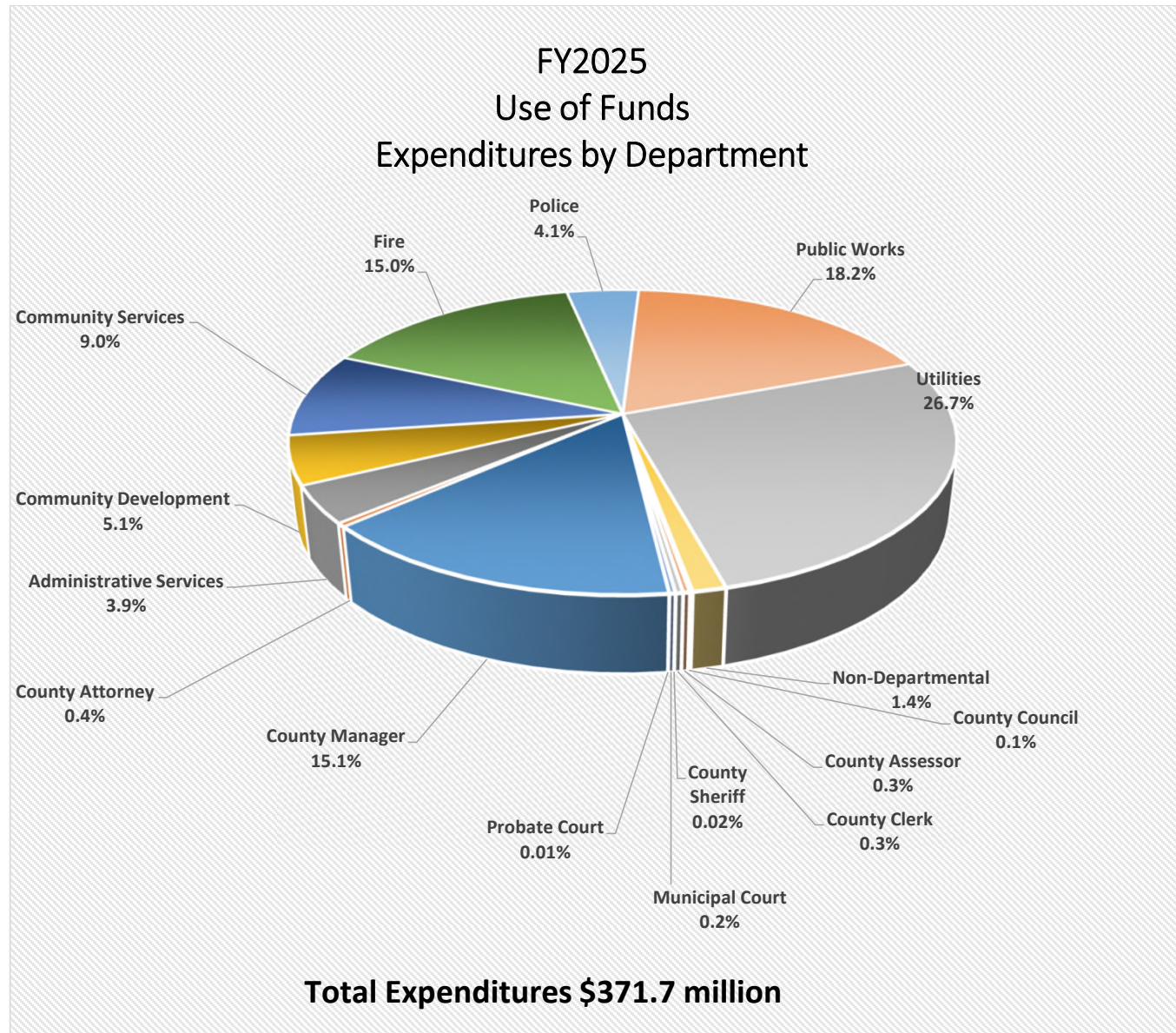
Property Tax Distribution	
Property Tax Distributed to LA Public School	\$0.47
Property Tax Distributed to LA County	\$0.39
Property Tax Distributed to UNM-LA	\$0.07
Property Tax Distributed to State of New Mexico	\$0.05
Property Tax Distributed to Mirador PID	\$0.01
Property Tax Admin Fee	\$0.01
<b>Total</b>	<b>\$1.00</b>

## Where does your Gross Receipts Tax dollar go?

Gross Receipts Tax Distribution	
State	\$0.048750
Municipal	\$0.014375
County	\$0.006250
Regional Transit	\$0.001250
<b>Total</b>	<b>\$0.070625</b>

# Budget in Brief – FY2025 Proposed Budget

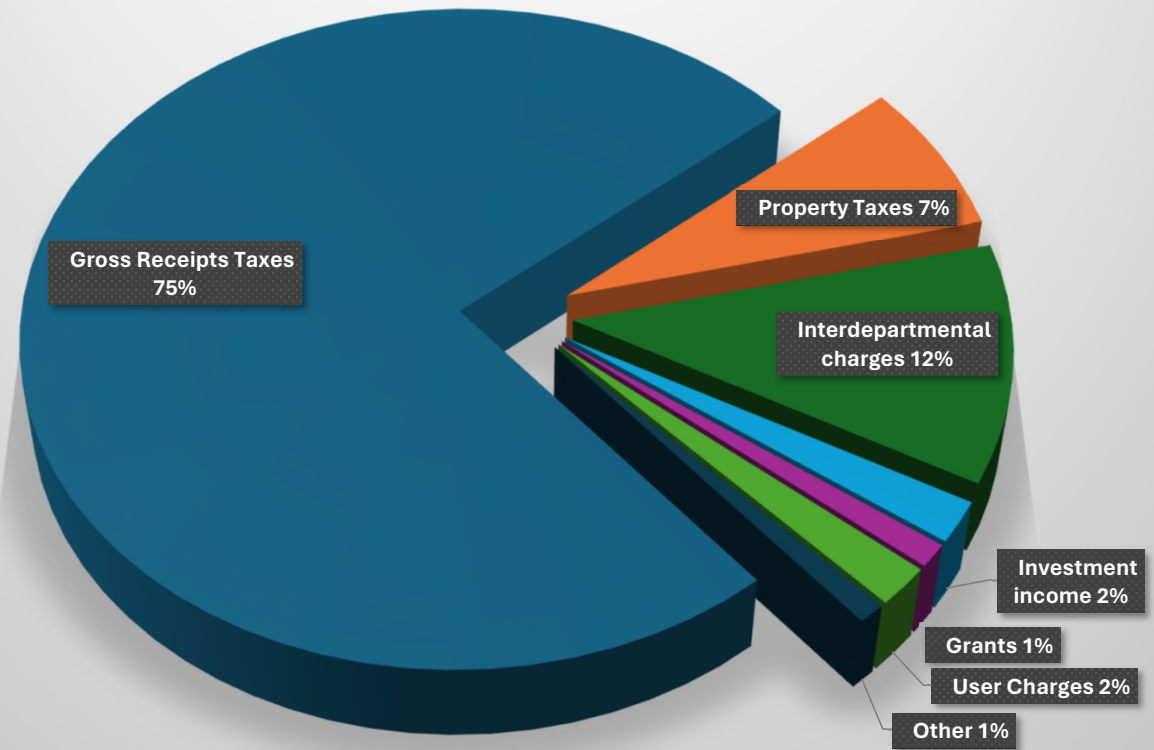
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# Budget in Brief – FY2025 Proposed Budget

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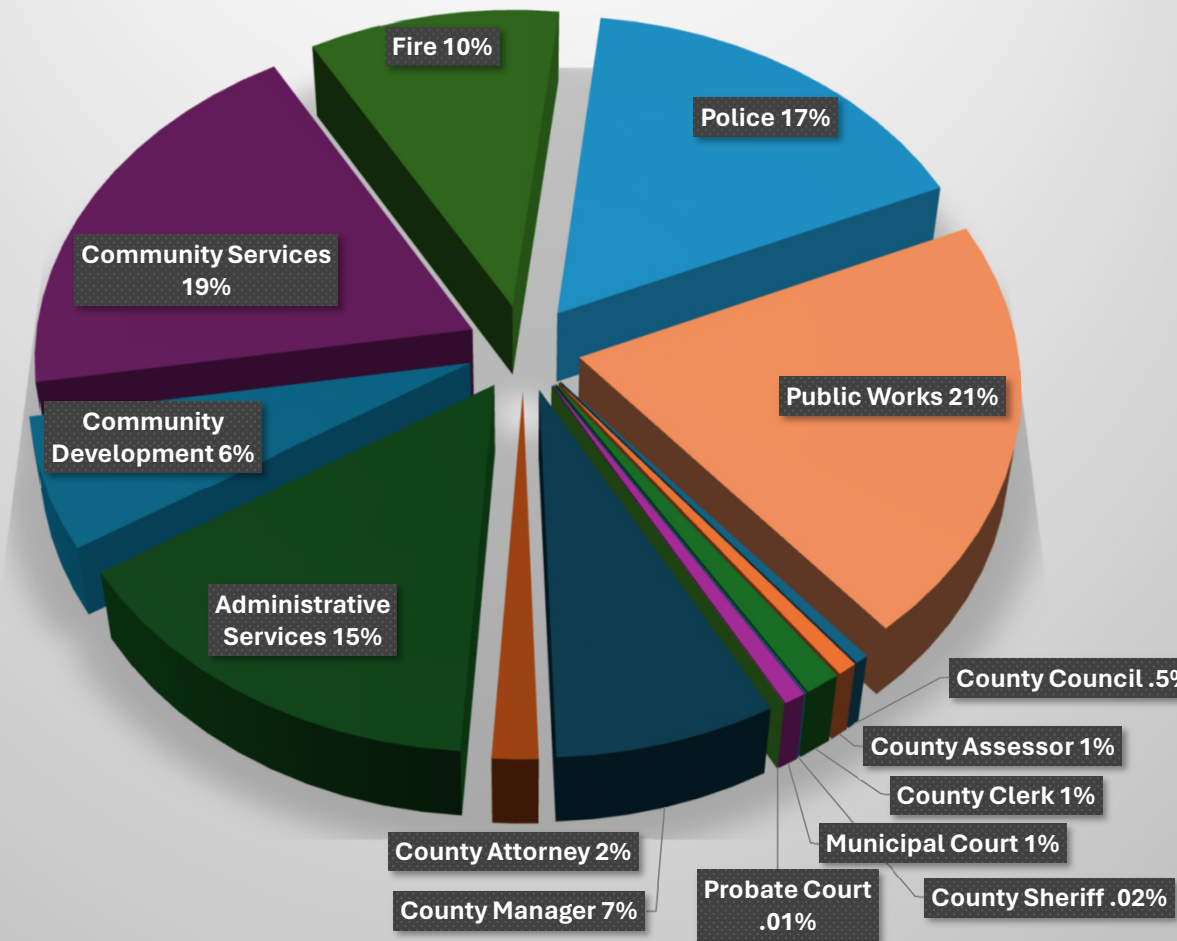
General Fund Revenues by Category  
Total \$124.8 Million



# Budget in Brief – FY2025 Proposed Budget

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**General Fund Expenditures by Department**  
**Total \$92.2 Million**



# Budget in Brief – FY2025 Proposed Budget

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## CAPITAL IMPROVEMENTS - FY2025 PROPOSED BUDGET

GOVERNMENTAL FUNDS	CIP Fund	Other Revenue Source
<b><u>Ongoing Infrastructure Capital &amp; Maintenance</u></b>		
Public Works Division	\$ 10,667,500	
Road Reconstruction Projects	\$ 9,620,000	500,000
Major Facilities Maintenance		3,231,530
Community Development Division/ Economic Development	\$ 8,000,000	
Community Services Division Projects	\$ 9,550,000	
Community Services Small Capital and Maintenance	\$ 555,000	
Administrative Services Division/ Information Management	\$ 779,114	
County Manager 's Office	\$ 1,900,000	
Broadband	\$ 35,000,000	
Sustainability Enhancements	\$ 1,000,000	
<b>TOTAL</b>	<b>\$ 77,071,614</b>	<b>\$ 3,731,530</b>
<b>ENTERPRISE FUNDS</b>		
<b><u>Department of Public Utilities</u></b>		
Electric Production		\$ 1,045,000.00
Electric Distribution		\$ 1,500,000.00
Gas Distribution		\$ 375,000.00
Water Distribution		\$ 1,398,495.00
Water Production		\$ 4,960,000.00
Wastewater		\$ 1,973,000.00
<b>TOTAL</b>		<b>\$ 11,251,495</b>

# Budget in Brief – FY2025 Proposed Budget

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## Total Projected FY2025 FTEs – 766.52

