

WELCOME to Los Alamos County

State of New Mexico
Transportation and Infrastructure
Interim Committee
November 3, 2025

Introductions

Anne Laurent, County Manager

Juan Rael, Deputy County Manager

Eric Martinez, Public Works Director

Dino Sgambellone, Police Chief

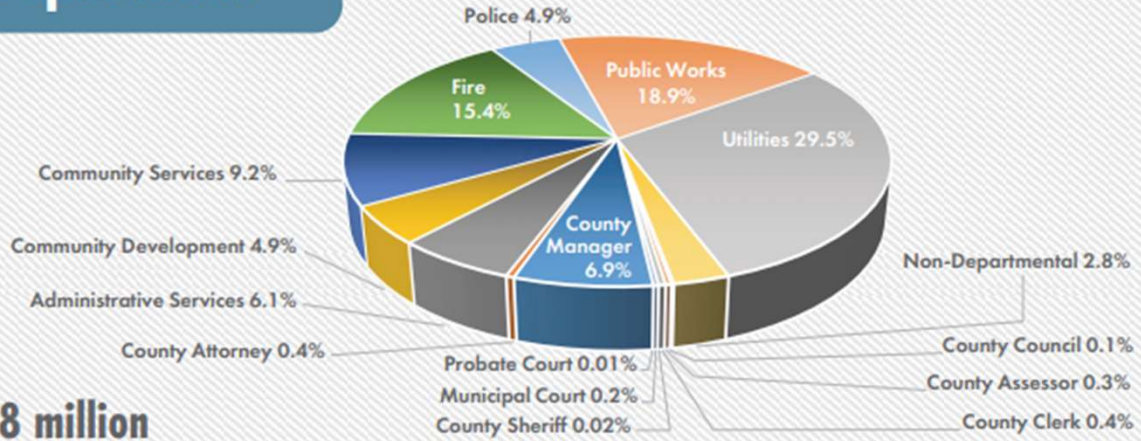
Jessica Strong, Social Services Manager

James Barela, Transit Manager

About Los Alamos County

- Population ~19K
- Commuting Workforce ~10K
- Type H combined city/county
- Budget
 - FY26 \$368M
 - \$122M General Fund revenues, 72% from GRT
 - \$50M Fire Services contract serving LANL
 - ~100M Utility revenues

FY 2026 Total Adopted Budgeted Expenditures by County Department



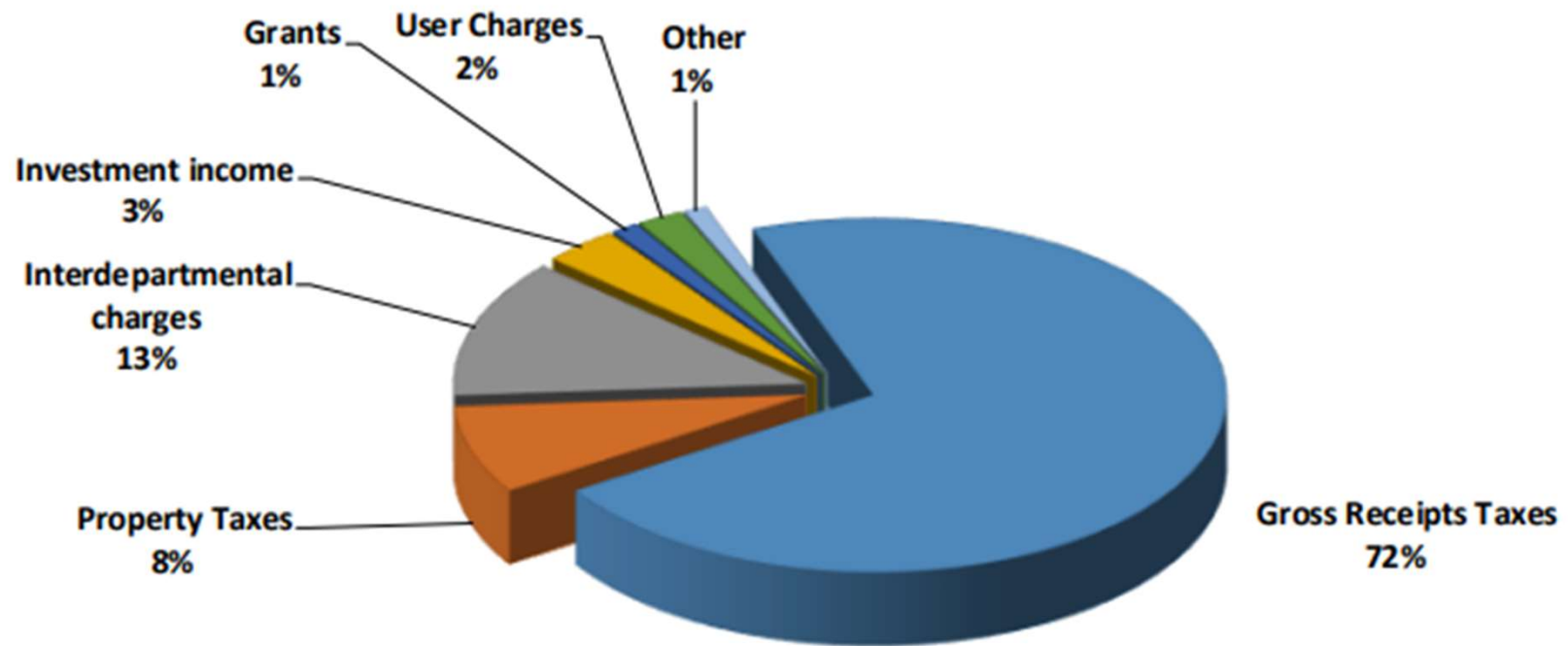
Total Adopted Budget \$367.98 million

Explanation

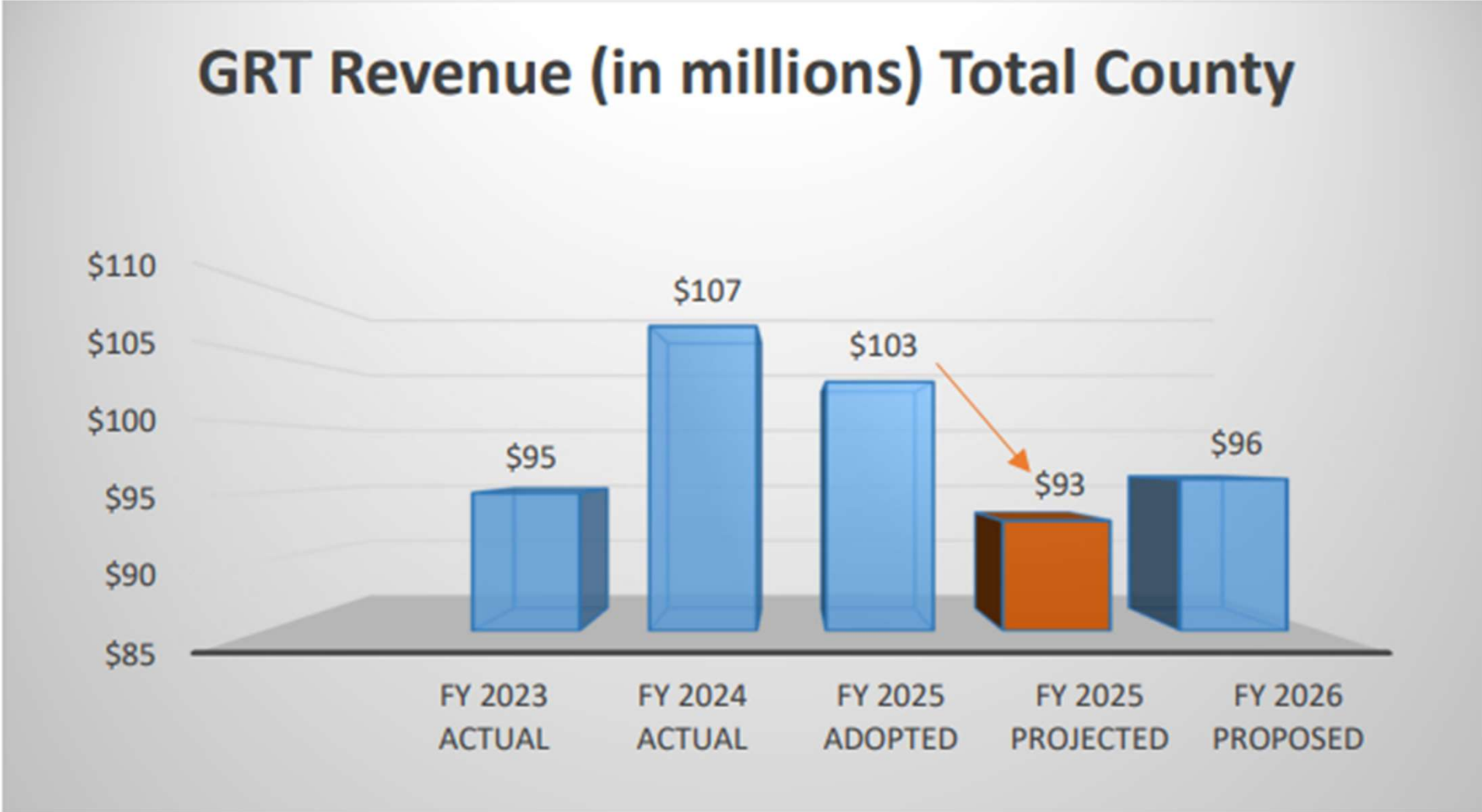
The adopted Fiscal Year 2026 budget totals \$367.9 million, representing a \$9.6 million reduction from the Fiscal Year 2025 budget of \$377.5 million. This decrease is largely attributable to a \$37 million decline in capital project funding. However, several areas experienced funding increases,

including \$6.6 million in the General Fund, \$6.5 million in Special Revenue Funds, \$5.2 million in Debt Service, \$8.0 million in the Joint Utility System Fund, and \$2.8 million in Internal Services Funds. The Other Enterprise Fund decreased by \$1.7 million.

General Fund Revenue Sources



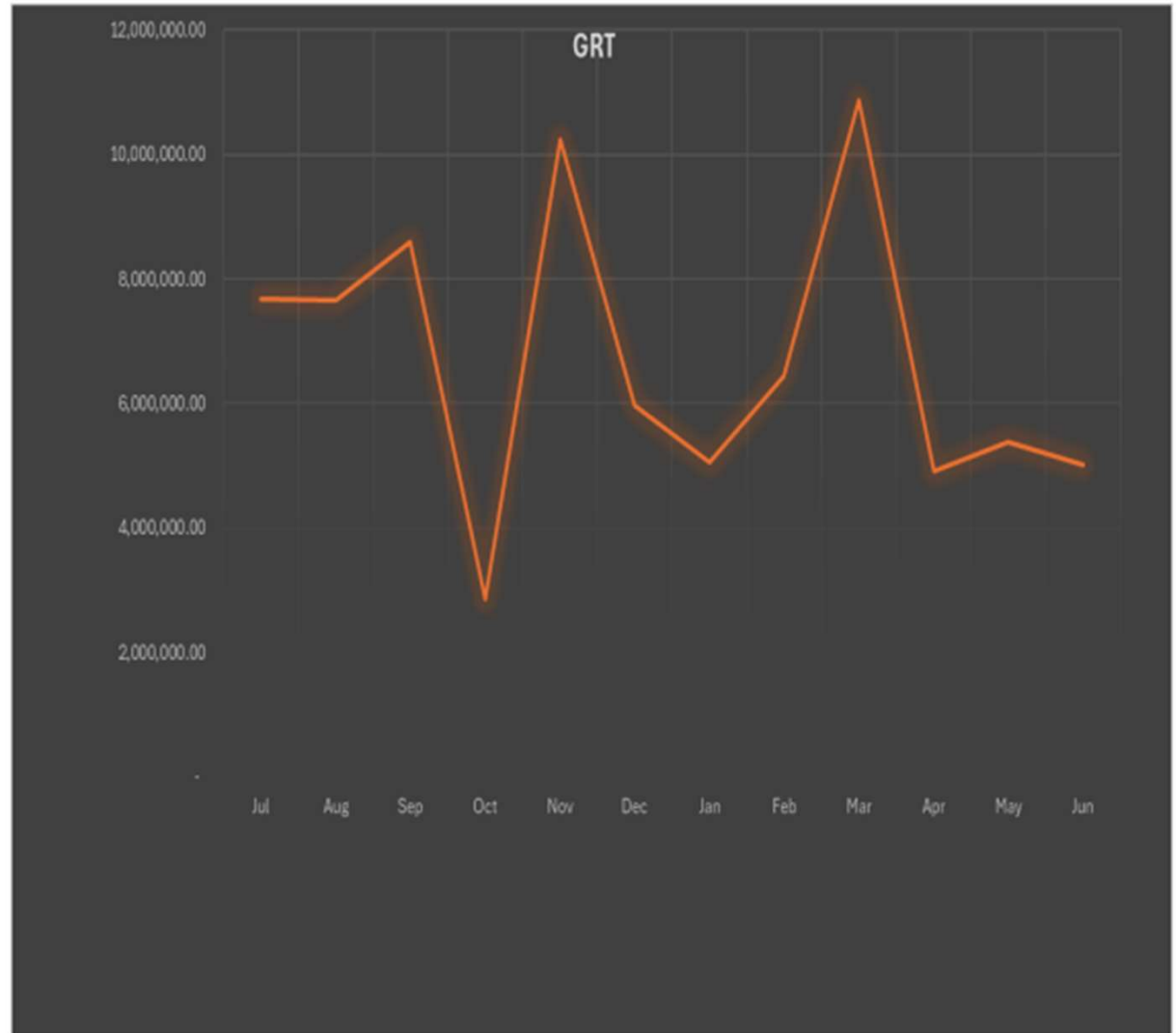
Federal Budget Impacts Projected



Federal Impacts Actual

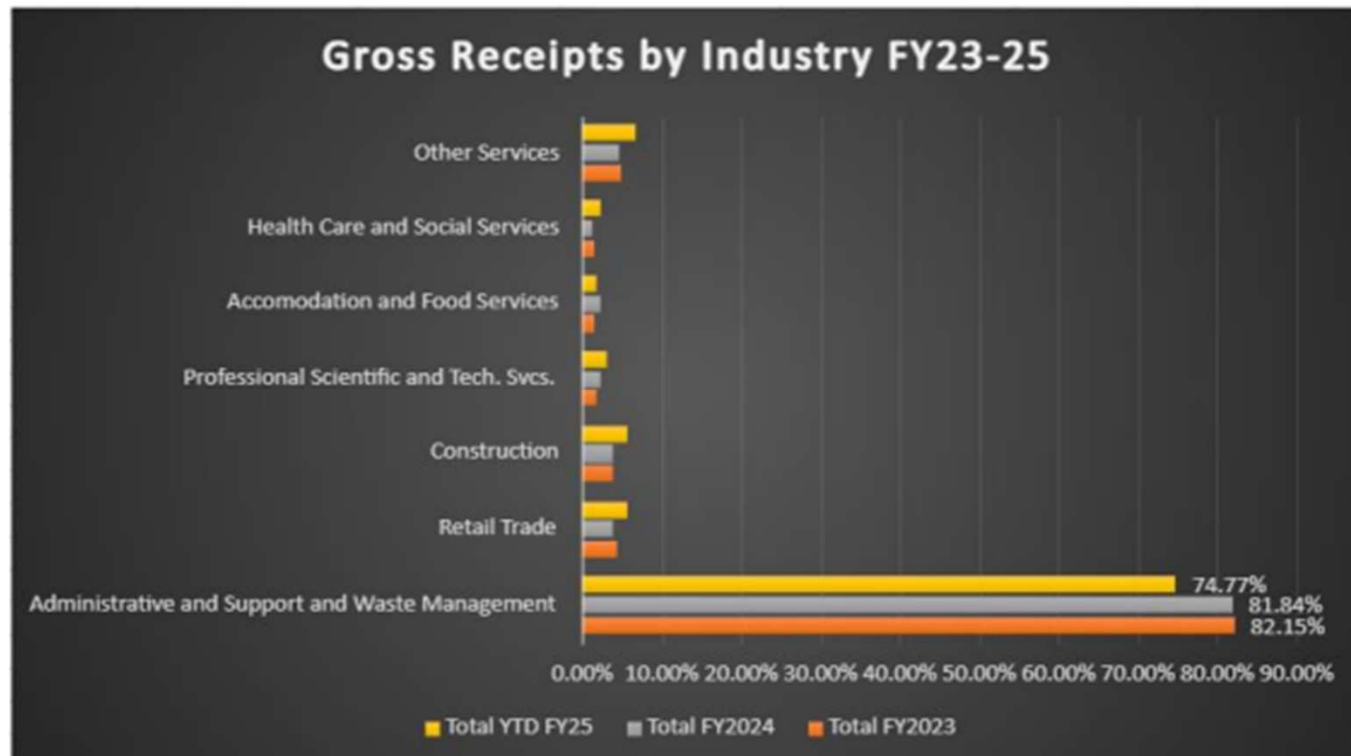
GRT Overview

- ∅ General Fund GRT Revenue for FY25 \$80.7M or 86% of Adopted Budget of \$93.6M
- ∅ GRT Revenue was projected to be \$10M lower during FY26 budget adoption
- ∅ June 30, 2025, GRT is now realized to be ~ 14% or \$13M lower than the adopted budget.
- ∅ \$4M lower than projected with the FY2026 Budget Hearings



GRT by Industry FY23-25

GROSS RECEIPTS BY INDUSTRY:	Administrative and Support and Waste Management	Retail Trade	Construction	Professional Scientific and Tech. Svcs.	Accommodation and Food Services	Health Care and Social Services	Other Services
Total FY2023	82.15%	4.42%	3.79%	1.85%	1.40%	1.45%	4.95%
Total FY2024	81.84%	3.93%	3.73%	2.16%	2.41%	1.31%	4.63%
Total YTD FY25	74.77%	5.76%	5.74%	3.01%	1.85%	2.18%	6.68%



Fiscal Reality

- GRT is 72% of the General Fund revenue; property taxes only 8%
- FY25 GRT revenue is \$13M below the adopted budget; further declines expected in FY26
- Without action, unsustainable deficits of (\$16M) – (\$20M) begin in FY27

Regional Competitiveness and Support

Even with the proposed increase, Los Alamos County's GRT rate remains below neighboring counties:

- Taos: 9.175%
- Santa Fe: 8.1875%
- Espanola: 8.6875%
- Los Alamos (July 1, 2026): 7.6875%
- Maintains competitive advantage for residents and businesses
- 0.625% GRT increase ensures the ability to provide regional partnership support, without it, these programs would be in jeopardy

Local Initiatives

- Affordable Housing
 - Mirador, Canyon Walk, The Bluffs, Hills Apartments all occupied
 - 20th Street, A-8-A and North Mesa Middle School housing in process
 - Deed restrictions on Iris/9th Street Apartments
- Social Services
 - Unite Us closed loop referral system
 - Contracted service providers
 - Health Commons, NM Department of Health
 - Community Health Action Center project
- Traffic Safety
 - Added patrols
 - Speed camera ticketing program ordinance
 - Road design improvements

Regional Partnerships

- Pueblo de San Ildefonso
 - \$2M Broadband match/construction coordination (middle-mile)
 - Speed camera donation
- Rio Arriba County
 - Nursing home ~\$4.5M
 - Regional landfill MOU
- City of Espanola
 - Park rehabilitation ~\$2.3M
 - Regional landfill MOU
- Los Alamos Public Schools
 - \$1M annual capital project support
 - \$7M White Rock school enhancements (gym expansion and community meeting rooms)
- UNM-LA
 - \$350K annual capital project support

Broadband

- Council committed \$35M for fiber to every home and business
 - Entered into Design/Build/Operate agreement
 - Anticipated start of construction 2026
- Working regionally
 - Pueblo de San Ildefonso
 - RediNet
 - OBAE

Infrastructure Projects/Initiatives

- Recent projects
 - 2020 Trinity Dr repaving and allowed for a road diet from Oppenheimer to Diamond Dr
 - 2021 Main Hill Rd repaving
 - 2024 NM 4/East Jemez Intersection Improvement collaboration
 - Canyon-Rim Train and Urban Trail grant support
- Transit
 - Bandelier shuttle, NCRTD, Park & Ride partnerships
 - All in one app to facilitate customer connections between services (add-on to MyRide app)
 - Saturday service ride share on-demand pilot for 13 weeks
- Great relationship with NM Department of Transportation

Needed Infrastructure Projects

- NM 4 reconstruction White Rock to West Jemez Rd (501)
 - Paving is scheduled, however a widened shoulder or separate bike/ped path is needed for safety
- Additional safety improvements
 - Trinity Dr, Oppenheimer to Knecht St
 - NM 502/Camino Entrada Intersection (LANL safety audit)
 - NM 4/Sherwood Blvd Intersection Signal
- Support robust funding for road improvements regionally

Thank you and Questions?