

Los Alamos County
FY 2016 Summary of Changes from Proposed to Adopted Budget

Attachment A

Fund	Department	Department Summary	Fund Statement	Amount as Proposed	Changes	Final Amount to be Considered for Adoption	Change Explanation
GOVERNMENTAL				Page # in proposed budget			
	General						
	County Council	83	50	\$ 374,428		374,428	
	Municipal Court	84	50	441,270		441,270	
	County Manager	85	50	3,370,480	74,000	3,444,480	Reorganization of CMO to provide staff support (\$49k) for the MPNHP and public outreach (\$25k).
	County Assessor	96	50	385,723		385,723	
	County Attorney	98	50	722,082		722,082	
	County Clerk	100	50	446,980		446,980	
	Probate	103	50	5,895		5,895	
	County Sheriff	104	50	85,411		85,411	
	Administrative Services	105	50	6,958,553		6,958,553	
	Community Services	114	50	9,530,586		9,530,586	
	Fire	133	50	4,263,915		4,263,915	
	Police	138	50	7,099,912		7,099,912	
	Public Works	145	50	5,248,601		5,248,601	
	Community and Economic Development	166	50	7,568,479		7,568,479	
General Fund Subtotal				46,502,315	74,000	46,576,315	
GOVERNMENTAL							
Special Revenue							
	State Shared Revenues	Public Works and Community Services	114,145	54	-	-	
	Lodger's Tax	Community and Economic Development	166	55	218,207	218,207	
	State Grants	Fire and Police	133, 138	56	616,900	616,900	
	Health Care Assistance	Community Services	114	57	2,066,304	2,066,304	
	Economic Development	Community and Economic Development	166	58	5,436,000	5,436,000	

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	Other Special Revenue	Community Services, Clerk, Assessor, Municipal Court	114, 100, 96, 84	59	198,607		198,607	
	Emergency Declarations	Non Departmental	202	60	-		-	
Special Revenue Funds Subtotal					8,536,018	-	8,536,018	
GOVERNMENTAL								
Debt Service	Debt Service	Non Departmental	200	61	6,269,109		6,269,109	
GOVERNMENTAL								
	Capital Improvement Projects	Public Works, Community & Econ Dev and Community Services	174, 138, 106	63	3,461,160	-	3,461,160	
	Capital Projects Permanent	Non Departmental	222	64	0		0	
PROPRIETARY								
Enterprise								
	Joint Utilities System	Utilities	184	66	79,070,472		79,070,472	
	Transit	Public Works	145	74	3,994,396		3,994,396	
	Environmental Services	Public Works	145	72	4,710,774		4,710,774	
	Fire (Cooperative Agreement)	Fire	133	75	23,360,237		23,360,237	
	Airport	Public Works	145	76	1,728,498		1,728,498	
Other Enterprise Funds Subtotal					33,793,905	-	33,793,905	
PROPRIETARY								
Internal Service								
	Equipment	Public Works	145	78	4,379,491		4,379,491	
	Risk Management	County Administrator	85	79	9,814,871		9,814,871	
Internal Services Funds Subtotal					14,194,362	-	14,194,362	
County-Wide Total Expenditures					\$ 191,827,341	74,000	191,901,341	