

**Los Alamos County**  
**FY 2018 Summary of Changes from Proposed to Adopted Budget**

Attachment A

Fund Type	Fund	Department	Proposed	Changes	Salary Plan Adjustment	Final amount to be considered for Adoption	Change Explanation
GOVERNMENTAL							
General Fund							
		County Council	\$ 398,546			398,546	
		Municipal Court	544,275			544,275	
		County Manager	3,402,793			3,402,793	
		County Assessor	393,837			393,837	
		County Attorney	703,539			703,539	
		County Clerk	574,053			574,053	
		Probate Court	5,906			5,906	
		County Sheriff	15,510			15,510	
		Administrative Services	7,582,681			7,582,681	
		Community Services	10,447,712			10,447,712	
		Fire	5,207,149			5,207,149	
		Police	8,560,047			8,560,047	
		Community Development	1,819,685			1,819,685	
		Public Works	11,579,841			11,579,841	
General Fund Subtotal			51,235,574	-	-	51,235,574	
GOVERNMENTAL							
Special Revenue							
	State Shared Revenues	Public Works	-		-	0	
	Lodger's Tax	Community Development	225,918		-	225,918	
	State Grants	Fire, Police, Community Services	619,400		-	619,400	
	Health Care Assistance	Community Services	2,134,767		-	2,134,767	
	Economic Development	County Manager	2,924,500		-	2,924,500	
	Other Special Revenue	Municipal Court, Community Services, Clerk, Assessor	258,528		-	258,528	
	Emergency Declarations	Non Departmental	0		-	0	
Special Revenue Funds Subtotal			6,163,113	-	-	6,163,113	

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<b>GOVERNMENTAL</b>							
	Debt Service	Non Departmental	<b>6,268,597</b>			<b>6,268,597</b>	
<b>GOVERNMENTAL</b>							
	Capital Improvement Projects	Public Works, Community Development	<b>14,450,000</b>		-	<b>14,450,000</b>	
	Capital Projects Permanent	Non Departmental	<b>0</b>		-	<b>0</b>	
<b>PROPRIETARY</b>							
<b>Enterprise Funds</b>							
	Joint Utilities System	Utilities	<b>71,462,741</b>			<b>71,462,741</b>	
	Environmental Services	Public Works	5,233,588			5,233,588	
	Transit	Public Works	4,567,427			4,567,427	
	Fire (Cooperative Agreement)	Fire	24,642,125			24,642,125	
	Airport	Public Works	1,144,425		-	1,144,425	
<b>Other Enterprise Funds Subtotal</b>			<b>35,587,565</b>	-	-	<b>35,587,565</b>	
<b>PROPRIETARY</b>							
<b>Internal Services Funds</b>							
	Equipment	Public Works	4,763,170		-	4,763,170	
	Risk Management	County Manager	10,421,980		-	10,421,980	
<b>Internal Services Funds Subtotal</b>			<b>15,185,150</b>	-	-	<b>15,185,150</b>	
<b>County-Wide Total Expenditures</b>			<b>\$ 200,352,740</b>	-	-	<b>\$ 200,352,740</b>	