

Los Alamos County
FY 2019 Summary of Changes from Proposed to Adopted Budget

Fund Type	Fund	Department	FY2019 Proposed Expenditure Budget	Changes	FY2019 Adopted Expenditure Budget
GOVERNMENTAL					
General	General Fund	County Council	\$ 419,546		419,546
General	General Fund	Municipal Court	522,517		522,517
General	General Fund	County Manager	3,540,784		3,540,784
General	General Fund	County Assessor	407,201		407,201
General	General Fund	County Attorney	703,539		703,539
General	General Fund	County Clerk	568,528		568,528
General	General Fund	Probate Court	5,906		5,906
General	General Fund	County Sheriff	15,510		15,510
General	General Fund	Administrative Services	7,469,690		7,469,690
General	General Fund	Community Services	10,582,995		10,582,995
General	General Fund	Fire	5,207,149		5,207,149
General	General Fund	Police	8,601,047		8,601,047
General	General Fund	Community Development	1,878,307		1,878,307
General	General Fund	Public Works	11,697,841		11,697,841
General Fund Subtotal			51,620,560	-	51,620,560

GOVERNMENTAL					
Special Revenue	State Shared Revenues	Public Works	-		-
Special Revenue	Lodger's Tax	Community Development	227,662		227,662
Special Revenue	State Grants	Fire, Police, Community Services	699,200		699,200
Special Revenue	Health Care Assistance	Community Services	2,345,621		2,345,621
Special Revenue	Economic Development	County Manager	3,275,750		3,275,750
Special Revenue	Other Special Revenue	Municipal Court, Community Services, Clerk, Assessor	302,573		302,573
Special Revenue	Emergency Declarations	Non Departmental	-		-
Special Revenue Funds Subtotal			6,850,806	-	6,850,806

GOVERNMENTAL

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Debt Service	Debt Service	Non Departmental	6,265,559	-	6,265,559
GOVERNMENTAL					
Capital Projects	Capital Improvement Projects	Public Works, Community Development	8,652,000	-	8,652,000
Capital Projects	Capital Projects Permanent	Non Departmental	-	-	-
PROPRIETARY					
Enterprise	Joint Utilities System	Utilities	64,691,600		64,691,600
Other Enterprise	Environmental Services	Public Works	4,275,028		4,275,028
Other Enterprise	Transit	Public Works	4,865,667		4,865,667
Other Enterprise	Fire (Cooperative Agreement)	Fire	25,364,926		25,364,926
Other Enterprise	Airport	Public Works	1,062,406		1,062,406
Other Enterprise Funds Subtotal			35,568,027	-	35,568,027
PROPRIETARY					
Internal Service	Equipment	Public Works	4,671,006		4,671,006
Internal Service	Risk Management	County Manager	10,449,698		10,449,698
Internal Services Funds Subtotal			15,120,704	-	15,120,704
County-Wide Total Expenditures			\$ 188,769,256	-	\$ 188,769,256