

Los Alamos County
FY2020 Summary of Changes from Proposed to Adopted Budget

Fund Type	Fund	Department	FY2020 Proposed Expenditure Budget	Changes	Salary Plan Adjustment	FY2020 Adopted Expenditure Budget
GOVERNMENTAL						
General	General Fund	County Council	\$ 419,546	-	-	419,546
General	General Fund	Municipal Court	560,563	-	-	560,563
General	General Fund	County Manager	3,630,747	-	-	3,630,747
General	General Fund	County Assessor	428,500	-	-	428,500
General	General Fund	County Attorney	726,299	-	-	726,299
General	General Fund	County Clerk	612,747	-	-	612,747
General	General Fund	Probate Court	5,906	-	-	5,906
General	General Fund	County Sheriff	15,510	-	-	15,510
General	General Fund	Administrative Services	7,645,544	-	-	7,645,544
General	General Fund	Community Services	10,798,194	-	-	10,798,194
General	General Fund	Fire	5,207,149	-	-	5,207,149
General	General Fund	Police	8,784,830	-	-	8,784,830
General	General Fund	Community Development	1,935,756	-	-	1,935,756
General	General Fund	Public Works	11,901,362	-	-	11,901,362
General Fund Subtotal			52,672,653	-	-	52,672,653

GOVERNMENTAL						
Special Revenue	State Shared Revenues	Public Works	580,000		-	580,000
Special Revenue	Lodger's Tax	County Manager	372,031		-	372,031
Special Revenue	State Grants	Fire, Police, Community Services	640,350		-	640,350
Special Revenue	Health Care Assistance	Community Services	2,700,799		-	2,700,799
Special Revenue	Economic Development	County Manager	2,938,250	-	-	2,938,250
Special Revenue	Other Special Revenue	Municipal Court, Community Services, Clerk, Assessor	293,494	-	-	293,494
Special Revenue	Emergency Declarations	Non Departmental	-		-	-
Special Revenue Funds Subtotal			7,524,924	-	-	7,524,924

GOVERNMENTAL						
Debt Service	Debt Service	Non Departmental	4,550,759		-	4,550,759

GOVERNMENTAL						
Capital Projects	Capital Improvement Projects	Public Works, Community Development	7,172,000	-	-	7,172,000
Capital Projects	Capital Projects Permanent	Non Departmental	-		-	-

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PROPRIETARY						
Enterprise	Joint Utilities System	Utilities	63,271,511	-	-	63,271,511
Other Enterprise	Environmental Services	Public Works	4,383,842	-	-	4,383,842
Other Enterprise	Transit	Public Works	4,623,697	-	-	4,623,697
Other Enterprise	Fire	Fire	27,061,082	-	-	27,061,082
Other Enterprise	Airport	Public Works	1,598,582	-	-	1,598,582
Other Enterprise Funds Subtotal			37,667,203	-	-	37,667,203
PROPRIETARY						
Internal Service	Fleet	Public Works	4,246,877	-	-	4,246,877
Internal Service	Risk Management	County Manager	10,915,300	-	-	10,915,300
Internal Services Funds Subtotal			15,162,177	-	-	15,162,177
County-Wide Total Expenditures			\$ 188,021,227	-	-	\$ 188,021,227