



County of Los Alamos

Los Alamos, NM 87544
www.losalamosnm.us

Agenda - Final County Council - Special Meeting

*Denise Derkacs, Council Chair; Theresa Cull, Vice-Chair;
Melanee Hand; Suzie Havemann; Keith Lepsch; David Reagor;
and Randall Rytli, Councilors*

Monday, April 22, 2024

6:00 PM

Council Chambers - 1000 Central Avenue

Budget Hearings

NOTE: This meeting is in person and open to the public. However, for convenience, the following Zoom meeting link and/or telephone call in numbers may be used for public viewing and participation:

<https://us02web.zoom.us/j/84587518059>

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

**US: +1 253 215 8782 or +1 346 248 7799 or +1 669 900 6833 or +1 301 715 8592 or
+1 312 626 6799 or +1 929 205 6099**

Webinar ID: 845 8751 8059

- 1. OPENING/ROLL CALL**
- 2. PLEDGE OF ALLEGIANCE**
- 3. PUBLIC COMMENT**

Council will reserve up to 30 minutes at the beginning of each session for public comment on any portion of the proposed budget. Once all comments have been provided, or after this time has expired, budget presentation and discussions will continue.

- 4. APPROVAL OF AGENDA**
- 5. PUBLIC HEARING**
 - A. Introduction, Overview, Budget Summary, Long Term Financial Projections & Budget Options**
 - A. [18465-24](#) FY2025 Budget Hearings**

Presenters:

Anne Laurent, County Manager, Melissa Dadzie, Chief Financial Officer, Erika Thomas, Budget and Performance Manager and Helen Perraglio, Administrative Services Director

Attachments:

[A - FY2024 PROPOSED BUDGET LINK](#)

[B - SUMMARY OF CHANGES FY2025](#)

[C - LONG RANGE FINANCIAL PROJECTION](#)

[D - BUDGET OPTIONS](#)

[E - FY2025 AGENDA OVERVIEW & DEPT PRESENTATIONS](#)

[F - EQUIPMENT REPLACEMENT LIST](#)

[G - PENSION ADMIN COSTS FY2025 PROPOSED](#)

[H - SCHEDULE OF RECURRING GRANTS](#)

[I - SCHEDULE OF APPROPRIATIONS FOR SALARY ADJUSTMENTS](#)

[J - DPU SCHEDULE OF FUNDS](#)

[L - CONTINUING APPROPRIATIONS 2025](#)

[M - SUMMARY OF SIGNIFICANT CHANGES](#)

[K - UPDATED BUDGET BOOK PAGES](#)

[N - GENERAL FUND 10YR PROJECTIONS PROPOSED](#)

B. Budget Presentations

County Council

County Assessor

County Clerk

County Sheriff

Municipal Court

Probate Court

County Attorney

County Manager

Administrative Services

Community Development Department

Community Services Department

Fire Department

Police Department

Public Works Department

Department of Public Utilities

NON-DEPARTMENTAL

RECESS

Tuesday, April 23, 2024

C. Consideration of Business Items

Continuation of Budget Presentations

Consideration of Budget Presentations

Possible Budget Adoption

Recess/Adjournment

Monday, April 29, 2024

Possible Continuation of Budget Presentations

Possible Budget Adoption

Tuesday, April 30, 2024

Possible Continuation of Budget Presentations

Possible Budget Adoption

Adjournment

6. ADJOURNMENT

If you are an individual with a disability who is in need of a reader, amplifier, qualified sign language interpreter, or any other form of auxiliary aid or service to attend or participate in the hearing or meeting, please contact the County Human Resources Division at 662-8040 at least one week prior to the meeting or as soon as possible. Public documents, including the agenda and minutes can be provided in various accessible formats. Please contact the personnel in the Office of the County Manager at 663-1750 if a summary or other type of accessible format is needed.