

## Minutes

### County Council – Special Session

*Sara Scott, Council Chair; Pete Sheehey, Council Vice-Chair;  
David Izraelevitz, Antonio Maggiore, James Robinson,  
Randall Ryti, and Katrina Schmidt, Councilors*

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April 15, April 16 & April 22, 2019

6:00 PM

Council Chambers - 1000 Central Avenue

TELEVISED

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Budget Hearings-April 15th, 16th & 22nd

#### 1. OPENING/ROLL CALL

The Council Chair, Sara Scott, called the meeting to order at 6:00 p.m.

**The following Councilors were in attendance:**

**Present: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore,  
Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

Councilor Maggiore arrived at 6:01 p.m.

#### 2. PLEDGE OF ALLEGIANCE

Led by: All.

#### 3. PUBLIC COMMENT

Mr. Morrie Pongratz, 900 Circle Drive, spoke on reducing the property tax revenues.

#### 4. APPROVAL OF AGENDA

**A motion was made by Councilor Ryti, seconded by Councilor Robinson, that the agenda be approved, as presented.**

**The motion passed by acclamation with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore,  
Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

#### 5. BUSINESS

- A. County Council Minutes for April 2, 2019

**A motion was made by Councilor Maggiore, seconded by Councilor Izraelevitz, that Council approve the County Council Minutes for April 2, 2019.**

**The motion passed with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

## **6. PUBLIC HEARING(S)**

### **A. Introduction, Overview, Budget Summary and Long Term Financial Projection**

#### **1) FY2020 Budget Hearings**

Mr. Harry Burgess, County Manager, spoke.

Mr. Steven Lynne, Deputy County Manager, spoke.

Ms. Karen Kendall, Budget and Performance Manager, spoke.

### **B. Budget Presentation and Budget Options**

#### **1. County Assessor**

FY2020 Budget Option #15 \$57,669

County Assessor Kenneth Milder spoke.

Mr. Joaquin Valdez, Chief Deputy Assessor, spoke.

**A motion was made by Councilor Sheehey, seconded by Councilor Robinson, that Council tentatively approve the budget for the County Assessor as presented except with the following change: Budget Option #15.**

**The motion passed by acclamation with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

#### **2. County Clerk**

County Clerk Naomi D. Maestas spoke.

**A motion was made by Councilor Maggiore, seconded by Councilor Robinson, that Council tentatively accept the budget for the County Clerk as presented and include \$10,000 for filing cabinets.**

**The motion passed by acclamation with the following vote:**

**Yes: 5 - Councilor Scott, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

**No: 2 - Councilor Izraelevitz and Councilor Sheehey**

### **3. Probate Court**

Ms. Adrianna Ortiz, Chief Deputy Clerk, spoke.

**A motion was made by Councilor Izraelevitz, seconded by Councilor Maggiore, that Council tentatively approve the Probate Court budget as presented.**

**The motion passed by acclamation with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

### **4. Municipal Court**

Municipal Judge Elizabeth Allen spoke.

**A motion was made by Councilor Schmidt, seconded by Councilor Izraelevitz, that Council tentatively approve the Municipal Court budget for FY2020.**

**The motion passed by acclamation with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

### **5. County Sheriff**

County Sheriff Joseph Granville spoke.

**A motion was made by Councilor Maggiore, seconded by Councilor Robinson, that Council tentatively approve the Sheriff's budget as presented.**

**The motion passed by acclamation with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

### **6. County Council**

FY2020 Budget Option #44 Rank D, \$25,000

Mr. Steven Lynne, Deputy County Manager, spoke.

Mr. Harry Burgess, County Manager, spoke.

**A motion was made by Councilor Ryti, seconded by Councilor Robinson, that Council tentatively approve the County Council budget as presented.**

**The motion passed by acclamation with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

## **RECESS**

Councilor Scott called for a recess at 7:55 p.m. The meeting reconvened at 8:06 p.m.

### **7. Fire Department**

FY2020 Budget Option #6, Rank A, \$1,400,000

Fire Chief Troy Hughes spoke.

Mr. Xavier Anderson, Management Analyst, spoke.

Ms. Norma Jean Valdez, Senior Management Analyst, spoke.

Mr. Steven Lynne, Deputy County Manager, spoke.

Mr. Harry Burgess, County Manager, spoke.

Ms. Karen Kendall, Budget and Performance Manager, spoke.

**A motion was made by Councilor Izraelevitz, seconded by Councilor Maggiore, that Council tentatively approve the Fire Department budget with the addition of Option #6.**

**The motion passed by acclamation with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

### **8. County Attorney**

Ms. Katie Thwaites, Assistant County Attorney, spoke.

**A motion was made by Councilor Schmidt, seconded by Councilor Robinson, that Council tentatively approve the County Attorney budget.**

**The motion passed by acclamation with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

### **9. County Manager**

FY2020 Budget Option #1 Rank A, \$744,777 / \$423,710

FY2020 Budget Option #5 Rank A, \$542,000

FY2020 Budget Option #7 Rank A, \$190,400

FY2020 Budget Option #8 Rank A, \$8,147

FY2020 Budget Option #18 Rank B, \$615,000

FY2020 Budget Option #21 Rank B, \$10,500

FY2020 Budget Option #22 Rank B, \$225,800

FY2020 Budget Option #23 Rank B, \$15,000

FY2020 Budget Option #34 Rank C, \$500,000

FY2020 Budget Option #37 Rank C, \$10,500

FY2020 Budget Option #42 Rank C, \$8,000

FY2020 Budget Option #43 Rank C, \$15,000

Mr. Harry Burgess, County Manager, spoke.

Ms. Denise Cassel, Human Resources Manager, spoke.

Councilor Scott asked if Councilors were in favor of Budget Options Rank A. There were no objections.

Councilor Scott asked if Councilors were in favor of Budget Options Rank B as written with the \$300,000 additional Progress through Partnering showing up in the parking lot, providing \$25,000 for the water fund and the \$25,000 census are included within the \$615,000. *There were objections.*

Councilor Scott asked if Councilors were in favor of Progress through Partnering at \$1.2 million with a potential \$300,000 parking lot including an integrated return on investment. *There were no objections.*

Councilor Scott asked if Councilors were in favor of Public Relations Item. *There were no objections.*

Councilor Scott asked if Councilors were in favor of the Wayfinding Signage Item. *There were objections.*

Councilor Scott asked if Councilors were in favor of the Community Perception Survey. *There were objections.*

Councilor Scott asked if Councilors were in favor of the Land Purchase/Housing Funds, \$500,000. *There were no objections.*

Councilor Scott asked if Councilors were in favor of the Employee Survey. *There were none in favor.*

Councilor Scott asked if Councilors were in favor the Economic Fiscal Impact analysis of Science Fest. *There were none in favor.*

Councilor Scott asked if Councilors were in favor an Economic Development Study. *There were none in favor.*

**A motion was made by Councilor Sheehey, seconded by Councilor Robinson, that Council tentatively approve the County Manager budget as presented with additional items 1, 5, 7, 8, 18, 21, 22, and Item 34 to also include housing.**

**The motion passed by acclamation with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

## **7. RECESS**

Councilor Scott called for a recess at 10:02 p.m., to be reconvened at 6:00 p.m., Tuesday, April 16, 2019.

**Tuesday, April 16, 2019**

## **1. OPENING/ROLL CALL**

The Council Chair, Sara Scott, called the meeting to order at 6:00 p.m.

**The following Councilors were in attendance:**

**Present: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

## **2. PLEDGE OF ALLEGIANCE**

Led by: All

## **3. PUBLIC COMMENT**

Mr. David Jolly, 115 Azure Drive, Tourism Implementation Task Force, spoke on priorities to implementing the strategic plan.

Ms. Katie Bruell, 3550 Ridgeway Drive, member of the Tourism Strategic Plan Workgroup and the Lodger's Tax Advisory Board, spoke of the importance of a Tourism Manager.

Ms. Leslie Linke, 35 San Juan, Chair of the Historic Preservation Advisory Board, spoke of the importance of the Historic Preservation Advisory Board priorities, including an establishment of a Fuller Lodge Building Steward.

Mr. Mark Rayburn, 2048 46<sup>th</sup> Street, former Chair of the Historic Preservation Advisory Board, spoke in support of tourism and the protection of Fuller Lodge.

Ms. Kathy Taylor, 557 Todd Loop, spoke in support of changes to the building code to make our buildings more sustainable and requested funding for that effort.

Mr. Dave Fox, 238 Rio Bravo, CB Fox, spoke on the importance of tourism.

Ms. Micheline Devaurs, 2067 47th Street, Member of Tourism Implementation Task Force, concurred on the need of a point person.

## **4. PUBLIC HEARING(S)**

### ***A. Introduction, Overview, Budget Summary and Long Term Financial Projection***

#### **1) FY2020 Budget Hearings**

Parking lot items reviewed no action taken.

### **B. Continuation of Budget Presentations**

#### **10. Police Department**

FY2020 Budget Option #12 Rank A, \$35,224

FY2020 Budget Option #30 Rank B, \$33,000

FY2020 Budget Option #38 Rank C, \$231,300

Deputy Police Chief Jason Wardlow Herrera spoke.

Commander Oliver Morris, Operation Manager, spoke.

Ms. Katie Thwaits, Assistant County Attorney, spoke.

Ms. Kate Stoddard, Consolidated Dispatch Center Manager, spoke.

**A motion was made by Councilor Izraelevitz, seconded by Councilor Ryti, that Council tentatively approve the Police Department budget with the addition of FY2020 Budget Options 12, 30, and 38.**

**The motion passed by acclamation with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

## **11. Community Development Department**

FY2020 Budget Option #2 Rank A, \$7,300  
FY2020 Budget Option #3 Rank A, \$6,160  
FY2020 Budget Option #4 Rank A, \$10,000  
FY2020 Budget Option #16 Rank B, \$250,000  
FY2020 Budget Option #17 Rank B, \$150,000  
FY2020 Budget Option #20 Rank B, \$6,000  
FY2020 Budget Option #24 Rank B, \$6,000  
FY2020 Budget Option #25 Rank B, \$18,000  
FY2020 Budget Option #31 Rank B, \$10,000  
FY2020 Budget Option #45 Rank D, \$450,000

Mr. Paul Andrus, Community Development Department Director, spoke.

Mr. Harry Burgess, County Manager, spoke.

Ms. Katie Thwaites, Assistant County Attorney, spoke.

Mr. Steven Lynne, Deputy County Manager, spoke.

### Parking Lot Item:

Additional Funds for Land, Housing, Economic Development, with a \$1.5 million placeholder.

**A motion was made by Councilor Izraelevitz, seconded by Councilor Maggiore, that Council tentatively approve the Community Development Department budget with the addition of FY2020 Budget Options 2, 3, 16, 17, 20, 24, 25, 31, and 45; options 16 and 17 recurring rather than one-time and option 34 (CMO) change to recurring.**

**The motion passed by acclamation with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

## **RECESS**

Councilor Scott called for a recess at 7:55 p.m. The meeting reconvened at 8:06 p.m.

## **12. Public Works Department**

FY2020 Budget Option #13 Rank A, \$365,655  
FY2020 Budget Option #14 Rank A, \$680,000 / \$320,000  
FY2020 Budget Option #32 Rank C, \$16,000  
FY2020 Budget Option #33 Rank C, \$250,000  
FY2020 Budget Option #39 Rank C, \$105,000  
FY2020 Budget Option #40 Rank C, \$156,000  
FY2020 Budget Option #41 Rank C, \$85,000

FY2020 Budget Option #47 Rank D, \$1,000,000

FY2020 Budget Option #48 Rank D, \$70,000

FY2020 Budget Option #49 Rank D, \$35,000

Mr. Philo Shelton, Public Works Director, spoke.

Ms. Karen Kendall, Budget and Performance Manager, spoke.

Mr. Steven Lynne, Deputy County Manager, spoke.

Ms. Linda Matteson, Assistant to the County Manager, spoke.

**A motion was made by Councilor Sheehey, seconded by Councilor Robinson, that Council tentatively approve the Public Works Department budget as amended, to include the addition of FY2020 Budget Options 13, 14, 32, 33 as amended, 39, 40, 41, 47, 48, and 49.**

**The motion passed by acclamation with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

### **13. Community Services Department**

FY2020 Budget Option #19 Rank B, \$20,000

FY2020 Budget Option #26 Rank B, \$80,000

FY2020 Budget Option #27 Rank B, \$35,000

FY2020 Budget Option #28 Rank B, \$79,802

FY2020 Budget Option #29 Rank B, \$15,000

FY2020 Budget Option #35 Rank C, \$72,950

FY2020 Budget Option #36 Rank C, \$64,000

FY2020 Budget Option #46 Rank D, \$400,000

FY2020 Budget Option \$55,000 (Teen Center)

Mr. Brian Brogan, Community Services Director, spoke.

Mr. Harry Burgess, County Manager, spoke.

Mr. Steven Lynne, Deputy County Manager, spoke.

**A motion was made by Councilor Izraelevitz, seconded by Councilor Schmidt, that Council tentatively approve the Community Services Department budget with the addition of FY2020 Budget Options 19, 26, 27, 28, 29, 35, 36, 46, and unnumbered option for the Teen Center Operating Expenses.**

**The motion passed by acclamation with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

## **5. RECESS**

Councilor Scott called for a recess at 10:02 p.m. to be reconvened at 6:00 p.m., Monday, April 22, 2019.



**Monday, April 22, 2019**

**1. OPENING/ROLL CALL**

The Council Chair, Sara Scott, called the meeting to order at 6:01 p.m.

**The following Councilors were in attendance:**

**Present: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

Councilor Maggiore arrived at 6:02 p.m.

**2. PLEDGE OF ALLEGIANCE**

Led by: All

**3. PUBLIC COMMENT**

None.

**4. PUBLIC HEARING(S)**

**A. *Introduction, Overview, Budget Summary and Long Term Financial Projection***

**1) FY2020 Budget Hearings**

No action taken.

**B. Continuation of Budget Presentations**

**14. Department of Public Utilities**

Mr. Tim Glasco, Utilities Manager, spoke.

Mr. Bob Westervelt, Deputy Utility Manager-Finance and Administration, spoke.

Mr. Steve Cummings, Deputy Utility Manager-Power Production, spoke.

Mr. Jack Richardson, Deputy Utility Manager-Gas, Water and Sewer Services, spoke.

Mr. Harry Burgess, County Manager, spoke.

Mr. Steven Lynne, Deputy County Manager, spoke.

**A motion was made by Councilor Sheehey, seconded by Councilor Robinson, that Council tentatively approve the budget for the Department of Public Utilities as presented.**

**The motion passed by acclamation with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

## **RECESS**

Councilor Scott called for a recess at 7:48 p.m. The meeting reconvened at 7:58 p.m.

### **15. Administrative Services**

FY2020 Budget Option #9 Rank A, \$40,926  
FY2020 Budget Option #10 Rank A, \$66,240  
FY2020 Budget Option #11 Rank A, \$41,858

Mr. Steven Lynne, Deputy County Manager, spoke.  
Mr. John Roig, Chief Information Officer, spoke.

**A motion was made by Councilor Schmidt, seconded by Councilor Izraelevitz, that Council tentatively approve the budget for the Administrative Services Department as presented with the addition of FY2020 Budget Options 9, 10 and 11.**

**The motion passed by acclamation with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

### **16. CIP & Non-Departmental**

Mr. Steven Lynne, Deputy County Manager, spoke.  
Mr. Harry Burgess, County Manager, spoke.  
Mr. Philo Shelton, Public Works Director, spoke.  
Mr. Brian Brogan, Community Services Director, spoke.  
Mr. Jack Richardson, Deputy Utility Manager-Gas, Water and Sewer Services, spoke.  
Ms. Karen Kendall, Budget and Performance Manager, spoke.

**A motion was made by Councilor Robinson, seconded by Councilor Schmidt, that Council tentatively approve the budget for the Capital Improvement Projects and Non Departmental as presented with the addition of one million dollars for the schools.**

**The motion passed by acclamation with the following vote:**

**Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt**

### **17. Parking Lot & Consideration of Budget Options**

Mr. Steven Lynne, Deputy County Manager, spoke.  
Mr. Harry Burgess, County Manager, spoke.

Council discussed parking lot items and no action was taken.

## **5. BUDGET ADOPTION**

Mr. Steven Lynne, Deputy County Manager, spoke.  
Mr. Harry Burgess, County Manager, spoke.

A motion was made by Councilor Izraelevitz, seconded by Councilor Maggiore, that Council adopt the FY2020 budget in the amount of \$199,328,646 as described in Attachment B, Summary of Changes from Proposed to Adopted Budget; further moved that Council approve the following items related to the adoption of the FY2020 budget:

1. FY2020 Long Range Financial Projection as amended during budget hearing in Attachment C;
2. FY2020 Equipment Replacement List in Attachment F;
3. FY2020 Recurring Grants in Attachment H;
4. Summary of Pension Fund Administrative Costs in Attachment G; and
5. FY2020 Schedule of Appropriations for Salary Adjustments as amended during budget hearing in Attachment I; and further moved that Council approve continuing appropriations in the FY2020 budget for the following items from the FY2019 budget:
  - a) all valid encumbrances outstanding at June 30, 2019;
  - b) all unexpended and unencumbered previously approved project budgets at June 30, 2019;
  - c) all unexpended and unencumbered previously approved Major Facilities Maintenance budget at June 30, 2019;
  - d) all unexpended and unencumbered previously approved Traffic & Streets Pavement Preservation budget at June 30, 2019;
  - e) the unexpended and unencumbered previously approved budget for Fire Mitigation; and
  - f) all unexpended and unencumbered grant budgets at June 30, 2019 that are permitted to be carried forward by their governing grant agreements.

The motion passed with the following vote:

Yes: 7 - Councilor Scott, Councilor Sheehey, Councilor Izraelevitz, Councilor Maggiore, Councilor Robinson, Councilor Ryti, and Councilor Schmidt

## 6. ADJOURNMENT

The meeting adjourned at 10:20 p.m.

INCORPORATED COUNTY OF LOS ALAMOS

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Sara C. Scott, Council Chair

Attest:

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Naomi D. Maestas, County Clerk

Meeting Transcribed by: Gloria A. Maestas, Elections Manager and Victoria L. Martinez, Deputy Clerk

**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
<b>GOVERNMENTAL</b>						
General	General Fund	County Council	\$ 419,546	-	-	419,546
General	General Fund	Municipal Court	560,563	-	10,470	571,033
General	General Fund	County Manager	3,630,747	3,406,847	75,291	7,112,885
General	General Fund	County Assessor	428,500	59,895	10,347	498,742
General	General Fund	County Attorney	726,299	-	17,754	744,053
General	General Fund	County Clerk	612,747	10,000	14,091	636,838
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	163,883	137,166	7,946,593
General	General Fund	Community Services	10,798,194	971,380	167,853	11,937,427
General	General Fund	Fire	5,207,149	1,400,000	-	6,607,149
General	General Fund	Police	8,784,830	435,586	108,252	9,328,668
General	General Fund	Community Development	1,935,756	61,624	44,808	2,042,188
General	General Fund	Public Works	11,901,362	1,201,716	158,745	13,261,823
<b>General Fund Subtotal</b>			<b>52,672,653</b>	<b>7,710,931</b>	<b>744,777</b>	<b>61,128,361</b>

<b>GOVERNMENTAL</b>						
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		1,809	642,159
Special Revenue	Health Care Assistance	Community Services	2,700,799		2,535	2,703,334
Special Revenue	Economic Development	County Manager	2,938,250	(142,000)	-	2,796,250
Special Revenue	Other Special Revenue	Municipal Court, Community Services, Clerk, Assessor	293,494	563	4,314	298,371
Special Revenue	Emergency Declarations	Non Departmental	-		-	-
<b>Special Revenue Funds Subtotal</b>			<b>7,524,924</b>	<b>(141,437)</b>	<b>8,658</b>	<b>7,392,145</b>

<b>GOVERNMENTAL</b>						
Debt Service	Debt Service	Non Departmental	4,550,759		-	4,550,759

<b>GOVERNMENTAL</b>						
Capital Projects	Capital Improvement Projects	Public Works, Community Development	7,172,000	2,000,000	-	9,172,000
Capital Projects	Capital Projects Permanent	Non Departmental	-		-	-

**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
<b>PROPRIETARY</b>						
Enterprise	Joint Utilities System	Utilities	63,271,511	82,287	182,106	63,535,904
Other Enterprise	Environmental Services	Public Works	4,383,842	76,080	35,571	4,495,493
Other Enterprise	Transit	Public Works	4,623,697	381,092	68,772	5,073,561
Other Enterprise	Fire	Fire	27,061,082	12,243	94,338	27,167,663
Other Enterprise	Airport	Public Works	1,598,582	4,155	3,459	1,606,196
<b>Other Enterprise Funds Subtotal</b>			<b>37,667,203</b>	<b>473,570</b>	<b>202,140</b>	<b>38,342,913</b>
<b>PROPRIETARY</b>						
Internal Service	Fleet	Public Works	4,246,877	13,092	23,691	4,283,660
Internal Service	Risk Management	County Manager	10,915,300	488	7,116	10,922,904
<b>Internal Services Funds Subtotal</b>			<b>15,162,177</b>	<b>13,580</b>	<b>30,807</b>	<b>15,206,564</b>
<b>County-Wide Total Expenditures</b>			<b>\$ 188,021,227</b>	<b>10,138,931</b>	<b>1,168,488</b>	<b>\$ 199,328,646</b>

**FY2020 Proposed Budget**  
**Schedule of Appropriations for Salary Adjustments**

<b>Group</b>	<b>In Accordance With</b>	<b>Estimated Costs</b>
Non-union employees	Per Compensation Policy or Employment Contract	\$1,168,487
Association of Plumbers & Pipefitters - Local 412	Collective Bargaining Agreement (July 1, 2017 to June 30, 2021)	21,000
Firefighters' Association Local 3279	Collective Bargaining Agreement (June 1, 2016 to May 30, 2020)	420,000
IBEW - Local 611	Collective Bargaining Agreement (June 1, 2016 to May 31, 2020)	6,700
Police Union AFL-CIO, Local 14*	Collective Bargaining Agreement (January 27, 2016 to June 30, 2019)	0
<b>TOTAL</b>		<b>\$ 1,616,187</b>

\* The Police Union Agreement is currently under negotiations. A budget revision will be presented to Council for consideration along with the proposed new CBA at a later date.

BUDGET OPTIONS BY RECURRING & ONE-TIME

	ONE-TIME				TOTAL	RECURRING				TOTAL
	A	B	C	D		A	B	C	D	
General Fund	\$190,400	\$330,469	\$595,500	\$553,000	\$1,669,369	\$3,948,287	\$896,302	\$645,250	\$505,000	\$5,994,839
Econ Dev - Housing		\$400,000			\$400,000					
Transit Fund								\$250,000		\$250,000
Non General Funds						\$743,710				\$743,710
CIP Fund				\$1,000,000	\$1,000,000					
Grand Total	\$190,400	\$730,469	\$595,500	\$1,553,000	\$3,069,369	\$4,691,997	\$896,302	\$895,250	\$505,000	\$6,988,549

BUDGET OPTION TOTALS

	A	B	C	D	TOTAL
General Fund	\$4,138,687	\$1,226,771	\$1,240,750	\$1,058,000	\$7,664,208
Econ Dev - Housing		\$400,000			\$400,000
Transit Fund			\$250,000		\$250,000
Non General Funds	\$743,710				\$743,710
CIP Fund				\$1,000,000	\$1,000,000
Grand Total	\$4,882,397	\$1,626,771	\$1,490,750	\$2,058,000	\$10,057,918

## FY2020 Budget Options

Ref #	CMO Rank	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/One-Time	Fund
1	A	ALL	All County	\$ 744,777  \$ 423,710	Salary Plan Maintenance	Salaries and benefits were budgeted at 0% for general County employees, except for collective bargaining unit employees which were budgeted in accordance with the terms of Council approved individual union agreements. Per the salary plan, the annual cost of an increase would be 2% for individual merit adjustments plus a 1% CPI adjustment to the pay plan structure. <b>Additional 1% for GF = \$248,259 and \$141,237 for Non-General Funds.</b>	R	General Fund  Non General Funds
2	A	CDD		\$ 7,300	Training	Restore training budget which was reduced to achieve flat budget. Training is needed for current staff to maintain current certifications	R	General Fund
3	A	CDD		\$ 6,160	Supplies	Restore supplies budget which was reduced to achieve flat budget. Also includes the Boards and Commission's luncheon.	R	General Fund
4	A	CDD	Building	\$ 10,000	Clean and Lien	Restore funding for the clean and lien program	R	General Fund
5	A	CMO	Econ Dev	\$ 542,000	Econ Dev Programs	Move Economic Development program expenditures to the General Fund due to no recurring revenue source for Economic Development	R	General Fund
6	A	Fire	Operations	\$ 1,400,000	County share of Fire Cooperative Agreement	To match the expense in the general fund to the cooperative agreement	R	General Fund
7	A	CMO	HR	\$ 190,400	Total Compensation Market Study (Amount + GRT)	According to Los Alamos County Administrative Procedure Guideline, Index No. 1175 Compensation Administration: "...the Human Resources Manager is required to conduct salary surveys of the compensation plan no less frequently than once every four (4) years, which the County Manager in consultation with the Personnel Board, uses to make compensation plan recommendations to Council." The last Market Study was completed in FY2016.	O-T	General Fund



## FY2020 Budget Options

Ref #	CMO Rank	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/One-Time	Fund
8	A	CMO	HR	\$ 8,147	Tuition Reimbursement	Restore tuition reimbursement budget which was reduced to achieve flat budget.	R	General Fund
9	A	ASD	Info Tech	\$ 40,926	Training and Communications Budget	Restore training and communications budget which was reduced to achieve flat budget.	R	General Fund
10	A	ASD	Info Tech	\$ 66,240	Hardware and Software	Restore hardware and software budget which was reduced to achieve flat budget.	R	General Fund
11	A	ASD	Info Tech	\$ 41,858	Contractual Services	Funds contractual services budget for enterprise wide software maintenance for contractual annual increases not included in the flat budget.	R	General Fund
12	A	Police	All Divisions	\$ 35,224	Overtime Pay	Restore operational overtime reduced to achieve flat budget.	R	General Fund
13	A	Public Works	MFM	\$ 365,655	Major Facilities Maintenance	Restore Major Facilities Maintenance funding to the \$2 million target. Funding was reduced to achieve flat budget. This additional funding will be used for projects such as roof repairs at Pajarito Cliffs, painting, and over-head door repairs and elevator maintenance, painting and carpeting of facilities.	R	General Fund
14	A	Public Works	Fleet	\$ 680,000	Increase Interdepartmental Charges (IDCs)	The new cost recovery methodology, developed jointly by Finance and Public Works for FY2019, will continue to be applied in FY2020 and future fiscal years. However, to achieve a flat budget in several prior years, the IDC's charged to departments were reduced below the level necessary to reimburse Fleet for annual costs. As proposed, in FY2020 we are collecting only 64.5% of the Fleet Operation and Maintenance costs through IDCs.	R	General Fund
				\$ 320,000			R	Non General Funds

## FY2020 Budget Options

Ref #	CMO Rank	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/One-Time	Fund
15	B	Assessor		\$ 57,669	Double Fill for Chief Deputy Assessor	Chief Deputy Assessor is retiring as of the end of FY2019, but will remain on the books until December 31, 2019. This option would allow Assessor to hire a replacement in June 2019. If approved, we will bring back a budget revision in early May for one month of FY2019 in the amount of \$9,612 to allow for cross training.	O-T	General Fund
16	B	CDD	Econ Dev Housing	\$ 250,000	Rehab Loans	Funding for approximately 15 housing rehabilitation loan projects.	O-T	Econ Dev
17	B	CDD	Econ Dev Housing	\$ 150,000	Home Buyer Loans	Funding for approximately 15 home buyer loans.	O-T	Econ Dev
18	B	CMO		\$ 615,000	Progress through Partnering	Increase funding to \$1.2 million to address regional needs.	R	General Fund
19	B	CSD	Open Space	\$ 20,000	Quad and tracks for trail building and maintenance	Equipment for trail maintenance and cross country skiing building at the golf course	O-T	General Fund
20	B	CDD	Building	\$ 6,000	Certifications	Electrical and Plumbing / Mechanical Training / Travel and Certification	O-T	General Fund
21	B	CMO	Public Relations	\$ 10,500	Operational	Increases for operational needs including increased ad budget, new camera, memory cards, printing and promotions. Also, includes \$1,000 increase for sole source agreement with Pac-8.	R	General Fund
22	B	CMO	Tourism	\$225,800	Wayfinding Implementation Phase One	Funding for Phase 1 of Wayfinding implementation for 58 signs to include pedestrian directional signs, parking lot identification signs and a portion of the vehicular directional signs. The total project is for 133 signs at \$550,000.	O-T	General Fund
23	B	CMO	CPR	\$15,000	Community Perception Survey	Biennial community perception survey scheduled to done in FY2020.	R	General Fund
24	B	CDD		\$ 6,000	EnerGov Training	Two-day onsite training for County employees who work in EnerGov	O-T	General Fund
25	B	CDD	Building	\$ 18,000	Overtime Pay	Overtime (200 hours) needed for weekend and evening response to inspection requests due to the number of building projects projected.	R	General Fund
26	B	CSD	Social Services	\$ 80,000	Public Health Office	To establish fully funded Public Health Office	R	General Fund

## FY2020 Budget Options

Ref #	CMO Rank	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/One-Time	Fund
27	B	CSD	Open Space	\$ 35,000	Open Space improvements	Improve trail signage, paths, and kiosks.	R	General Fund
28	B	CSD	Open Space	\$ 79,802	Parks Maintenance Construction Specialist III	Addition of one FTE, Parks Maintenance Construction Specialist III to build and maintain trails.	R	General Fund
29	B	CSD	Library	\$ 15,000	Replace A/V System	Replace damaged and obsolete audio/visual system in library meeting rooms.	O-T	General Fund
30	B	Police	Admin	\$ 33,000	Life-Cycle Purchases	Replacement of aging radios, tasers, batteries, in car printers and barcode systems.	R	General Fund
31	B	CDD	all	\$ 10,000	Advertising	Increased advertising associated with housing programs, planning cases, contractor meetings and recruitment.	R	General Fund
32	C	Public Works	Custodial	\$16,000	Staff Fuller Lodge on weekends	Custodial staff time to ensure that Fuller Lodge is open every weekend regardless if there is an event scheduled at the Lodge.	R	General Fund
33	C	Public Works	Transit	\$250,000	Additional ACT bus from WRVC to downtown LA every hour	Add a weekend bus from the White Rock Visitor Center to the downtown area.	R	Transit Fund
34	C	CMO	Econ Dev Programs	\$500,000	Land Purchase	Program to potentially buy private property to sell for econ development.	O-T	General Fund
35	C	CSD	Social Services	\$ 72,950	resource specialist program funding	Funding was reduced by CYFD/JJAC by \$72,950 for FY20. This equates to the loss of Resource Specialists which equates to 80 youth/families not receiving case management services.	R	General Fund
36	C	CSD	Social Services	\$ 64,000	LAPS prevention program funding	LAPS lost funding for the schools' truancy liaison program due to state budget limitations.	R	General Fund
37	C	CMO	HR	\$ 10,500	Employee Survey	The suggestion was made during the Strategic Planning sessions that the County should conduct another survey. The last survey was completed in 2010 for a total cost of \$9,000.	O-T	General Fund
38	C	Police	Dispatch	\$ 231,300	Expand Consolidated Dispatch Center	Three FTE's in the Consolidated Dispatch Center to Support Operations to address the fire accreditation recommendation to reduce response times.	R	General Fund

## FY2020 Budget Options

Ref #	CMO Rank	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/One-Time	Fund
39	C	Public Works	Facilities	\$ 105,000	Materials & Supplies	Additional money is needed for materials and supplies due to the addition of six new buildings (65,617 sq. feet) in the last five years.	R	General Fund
40	C	Public Works	Traffic & Streets	\$ 156,000	Contractual Services	Pavement Condition Index will decline if slurry/crack sealing service is not provided. Each \$10,000 of funding will slurry seal 1/3 of a lane mile.	R	General Fund
41	C	Public Works	Traffic & Streets	\$ 85,000	Traffic Signal Controller Upgrade	Upgrade existing traffic signal controllers.	O-T	General Fund
42	D	CMO	Tourism	\$8,000	Economic/Fiscal Impact Analysis of ScienceFest	Funding to perform an economic and fiscal impact analysis of ScienceFest by vendor that will survey attendees on their actual spending in the County.	O-T	General Fund
43	D	CMO	Econ Dev	\$15,000	Econ Dev Study	Update the 2013 economic development study on spending habits and associated leakage.	O-T	General Fund
44	D	Council		\$ 25,000		Fund request from the Nature Conservancy for the Rio Grande Water Fund (RGWF) forest thinning projects in the Jemez Mountains. Projects include controlled burning, forest thinning, wetland restoration on the Valles Caldera Preserve and post-fire restoration in areas damaged by the Las Conchas fire.	O-T	General Fund
45	D	CDD	Building	\$ 450,000		Expansion of Clean & Lien program	R	General Fund
46	D	CSD	Social Services	\$ 400,000	Tween Center	Investigation and conceptual design for a Tween Center for grades 6 through 8.	O-T	General Fund
47	D	Public Works	CIP	\$ 1,000,000	State Rd 4 Intersection	Potential participation in State Road 4 intersection improvements.	O-T	CIP Fund
48	D	Public Works	Facilities	\$ 70,000	Materials & Supplies	The Facilities Department, in conjunction with the Fire Department, is recommending wholesale replacement of aging fire extinguishers with a new model that has a 12-year lifespan and does not require contracted service, inspection, or testing service during the life of the units. Replaces 500 extinguishers.	O-T	General Fund

## FY2020 Budget Options

Ref #	CMO Rank	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund
49	D	Public Works	Traffic & Streets	\$ 35,000	Potential Project Funding	Golf Course Crossing on Diamond Drive Project – this project was presented to the Transportation Board on November 1, 2018; a recommendation was made that the Project be presented to Council for consideration and potential funding.	O-T	General Fund
*	*	CSD	Social Services	\$ 55,000	Teen Center General Operating	Funding request for Teen Center for increases in general operating expenses (\$50,000) and program supplies (\$5,000). Amount proposed in RFP \$349,745.90. Amount contracted and budgeted \$294,041. Remaining allowable per contract is \$55,704.90.	R	General Fund