County of Los Alamos

GRANT ANALYSIS AND FINANCIAL MATRIX FORM

This form is to be completed and submitted for review and approval *prior* to applying for any grant on behalf of the County of Los Alamos.

GRANT APPLICANT:

Matrix Form Submission Status: X Initial ____ Revised

Name of Department: Public Works Department

Name of Department Head: Philo Shelton

Contact Information: Email: philo.shelton@lacnm.us Phone # 662-8106

Person Completing This Form: Desirae Lujan

Contact Information: Email: desirae.lujan@lacnm.us Phone # 662-8212

GRANT INFORMATION:

Grant Agency/Source NMDOT Name of Grant Program NMDOT State Funds

Application Submission Deadline: 6/12/2019

Federal Grantor/Program Title: NA

Federal CFDA Number: NA

Check Only One: Federal Direct ____ OR Federal Indirect ____

State Grantor/Program Title: State Legislative Funding

Private Organization: NA

Grant **Application**: $ 1,282,500 (95%) **Match**: $67,500 (5%)

Total: $ 1,350,000

Estimated Date for Notice of Award (if awarded): August 2019

Does Grant include loan component? Yes ___ No X

Loan Terms (interest rate, years to repay) NA

Review and Approvals

Department Head: Philo S. Shelton III — 6-3-19
Signature — Date

Other Department Head: ____
Signature — Date

Budget Manager: Karen Wendell — 6/4/19
Signature — Date

Finance Grants Mgr: [signature] — 06/04/19
Signature — Date

County Manager: JM for Harry Burgess — 6/5/19
Signature — Date

Date to Council for Approval to Apply for Grant: June 11, 2019

A. Describe the purpose of the grant and what will be accomplished: _____
The Grant would aid in the funding of the design, environmental study, construction management, and construction of the Trinity Drive Pavement Rehabilitation Project. The project was proposed due to the poor condition of the asphalt on Trinity Drive, but most importantly due to a 150 unit apartment housing development being proposed on the A12/A13 LASO site previously transferred to the County. The project would consist of pavement rehabilitation through a mill and overlay from Diamond Drive to Oppenheimer Drive. New sidewalks, drivepads, and curb & gutter will be installed where necessary, as well as all new pavement markings. The project is currently being studied by Santa Fe Engineering and a final design is expected in 2019.

B. Grant Budget

Expense Type	Grant	Match/In Kind Requirement	Budget Authority (Yes or No)
Operational	$ 0	$ 0	NA
Outside Services	$ 0	$ 0	NA
Capital Outlay	$ 1,282,500	$ 67,500	No
TOTAL	$ 1,282,500	$ 67,500	No

C. Source of Match/In Kind: CIP (FY19 Carryover)

D. Will a budget revision be required if grant awarded? Yes X No

E. Do the resources exist in your department to accomplish the goals of the grant? Yes

F. Will resources ($ or people) from another department be required? Yes ____ No X
If yes, describe: _____

G. Frequency of reporting requirement Monthly X Quarterly ___ Annually ____

H. Frequency of pay requests for reimbursement Monthly X Quarterly_ Annually ____

I. What, if anything, is the County's obligation (personnel or $) beyond the life of the grant?
None, Trinity Drive is a State facility.

J. Is the County the final recipient of the grant proceeds or will there be a sub-recipient? ____
County is final recipient

K. Who within the department will have responsibility for this grant?
Programmatic Reporting? Desirae Lujan
Financial Reporting? Desirae Lujan/David Griego

County of Los Alamos

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Name of Department: Public Works Department

Name of Department Head: Philo Shelton

Contact Information: Email: philo.shelton@lacnm.us Phone # 662-8106

Person Completing This Form: Desirae Lujan

Contact Information: Email: desirae.lujan@lacnm.us Phone # 662-8212

GRANT INFORMATION:

Grant Agency/Source NMDOT Name of Grant Program NMDOT State Funds

Application Submission Deadline: 6/12/2019

Federal Grantor/Program Title: NA

Federal CFDA Number: NA

Check Only One: Federal Direct_____ OR Federal Indirect_____

State Grantor/Program Title: State Legislative Funding

Private Organization: NA

Grant **Application**: $ 1,700,000 (85%) **Match**: $300,000 (15%)

Total: $ 2,000,000

Estimated Date for Notice of Award (if awarded): August 2019

Does Grant include loan component? Yes__ No X

Loan Terms (interest rate, years to repay) NA

Review and Approvals

Department Head: [signature] 6-3-19
Signature Date

Other Department Head: _____
Signature Date

Budget Manager: [signature] 6-4-19
Signature Date

Finance Grants Mgr: [signature] 06/04/19
Signature Date

County Manager: [signature] for Harry Burgess 6/5/19
Signature Date

Date to Council for Approval to Apply for Grant: June 11, 2019

A. Describe the purpose of the grant and what will be accomplished: _____
The Grant would aid in the funding of construction of the NM 4/E. Jemez Road Intersection Project. The project is currently under design by the US Army Corp. of Engineer's and partially funded by DOE. The current construction estimate is $4.7Million and has an approximate funding shortfall of near $2Million. The project is a collaborative effort between NMDOT, DOE, Santa Fe County, National Park Service, LANL, and Los Alamos County. This intersection is heavily utilized by Los Alamos County residents, commuters and tourists to the County. The project would add much needed capacity to the intersection, alleviating the traffic congestion experienced currently at peak times. Additional left turn lanes, longer merging tapers, a fourth leg into the Tsankawi site's anticipated new parking lot, and bike lanes will be added to the intersection for additional capacity. As well as extended drainage structures and retaining walls as needed.

B. Grant Budget

Expense Type	Grant	Match/In Kind Requirement	Budget Authority (Yes or No)
Operational	$ 0	$ 0	NA
Outside Services	$ 0	$ 0	NA
Capital Outlay	$ 1,700,000	$ 300,000	No
TOTAL	$ 1,700,000	$ 300,000	No

C. Source of Match/In Kind: CIP (FY 20)

D. Will a budget revision be required if grant awarded? Yes X No

E. Do the resources exist in your department to accomplish the goals of the grant? Yes

F. Will resources ($ or people) from another department be required? Yes No X
If yes, describe: _____

G. Frequency of reporting requirement Monthly X Quarterly Annually

H. Frequency of pay requests for reimbursement Monthly X Quarterly Annually

I. What, if anything, is the County's obligation (personnel or $) beyond the life of the grant?
Roadway Maintenance

J. Is the County the final recipient of the grant proceeds or will there be a sub-recipient?
County is final recipient

K. Who within the department will have responsibility for this grant?
Programmatic Reporting? Desirae Lujan
Financial Reporting? Desirae Lujan/David Griego

County of Los Alamos

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Name of Department: Public Works Department

Name of Department Head: Philo Shelton

Contact Information: Email: philo.shelton@lacnm.us Phone # 662-8106

Person Completing This Form: Desirae Lujan

Contact Information: Email: desirae.lujan@lacnm.us Phone # 662-8212

GRANT INFORMATION:

Grant Agency/Source NMDOT Name of Grant Program NMDOT State Funds

Application Submission Deadline: 6/12/2019

Federal Grantor/Program Title: NA

Federal CFDA Number: NA

Check Only One: Federal Direct_____ OR Federal Indirect_____

State Grantor/Program Title: State Legislative Funding

Private Organization: NA

Grant **Application**: $ 2,572,500 (70%) **Match**: $1,102,500 (30%)

Total: $ 3,675,000

Estimated Date for Notice of Award (if awarded): August 2019

Does Grant include loan component? Yes__ No X

Loan Terms (interest rate, years to repay) NA

Review and Approvals

Department Head: Philo L. Shelton — Signature — 6-3-19 — Date

Other Department Head: _____ Signature — Date

Budget Manager: Kari Lindacre — Signature — 6/4/19 — Date

Finance Grants Mgr: [signature] — Signature — 06/04/19 — Date

County Manager: [signature] for Harry Burgess — Signature — 6/5/19 — Date

Date to Council for Approval to Apply for Grant: June 11, 2019

A. Describe the purpose of the grant and what will be accomplished: _____
The Grant would aid in the funding of the design, environmental study, construction management, and construction of the DP Road Infrastructure Improvements Project. The project would consist of reconstruction of DP Road from Tract A-16 to the eastern end. All new curb & gutter, roadway, sidewalks, drivepads, and ADA compliant curb ramps would be installed following the installation of new and rehabilitated public utilities. The roadway project is being designed in house, with the aid of any design exploration needs conducted by consultants.

B. Grant Budget

Expense Type	Grant	Match/In Kind Requirement	Budget Authority (Yes or No)
Operational	$ 0	$ 0	NA
Outside Services	$ 0	$ 0	NA
Capital Outlay	$ 2,572,500	$ 1,102,500	No
TOTAL	$ 2,572,500	$ 1,102,500	No

C. Source of Match/In Kind: CIP (FY21)

D. Will a budget revision be required if grant awarded? Yes X No_____

E. Do the resources exist in your department to accomplish the goals of the grant? Yes

F. Will resources ($ or people) from another department be required? Yes_____ No X
If yes, describe: _____

G. Frequency of reporting requirement Monthly X Quarterly___ Annually_____

H. Frequency of pay requests for reimbursement Monthly X Quarterly_ Annually_____

I. What, if anything, is the County's obligation (personnel or $) beyond the life of the grant?
Roadway Maintenance

J. Is the County the final recipient of the grant proceeds or will there be a sub-recipient? ___
County is final recipient

K. Who within the department will have responsibility for this grant?
Programmatic Reporting? Desirae Lujan
Financial Reporting? Desirae Lujan/David Griego