



County of Los Alamos

Los Alamos, NM 87544
www.losalamosnm.us

Minutes

County Council – Work Session

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

Tuesday, September 22, 2020

6:00 PM

Due to COVID-19 concerns, meeting will
be conducted remotely.

Public can view proceedings at

<http://losalamos.legistar.com/Calendar.aspx>,

<https://zoom.us/j/98121336597> or locally on cable channel 8

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 Ryti, Councilor Izraelevitz, Councilor Maggiore,
Councilor Martin, Councilor Robinson, and Councilor Sheehey

2. PLEDGE OF ALLEGIANCE

Led by: All.

Councilor Scott made opening remarks regarding the procedure of the meeting due to COVID-19.
Mr. Harry Burgess, County Manager, spoke.

3. PUBLIC COMMENT

None.

4. APPROVAL OF AGENDA

A motion was made by Councilor Maggiore, seconded by Councilor Sheehey, that the agenda
be approved, as presented.

The motion passed with the following vote:

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

5. PRESENTATIONS, PROCLAMATIONS AND RECOGNITIONS

A. Recognition in Honor of Shirley Huber on her Retirement after 55 Year of Service with Los Alamos County

Mr. Harry Burgess, County Manager, spoke.

Mr. Steven Lynne, Deputy County Manager, spoke.

Ms. Huber, Information Management Division Office Specialist, spoke.

Councilor Ryti read and presented the proclamation in honor of Ms. Huber.

B. Briefing to Council by Beverly Neal-Clinton, Chair of the Planning and Zoning Commission

Ms. Beverly Neal-Clinton, Planning and Zoning Commission Chair, presented.

Mr. Ryan Foster, Principal Planner, spoke.

Mr. Paul Andrus, Community Development Director, spoke.

No action taken.

6. ACTION TO SUSPEND COUNCIL RULES

A. Action to Suspend Council Rules for Work Session

A motion was made by Councilor Ryti, seconded by Councilor Izraelevitz, that Council suspend their procedural rules for this work session, September 22, 2020, so that formal action may be taken.

The motion passed with the following vote:

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

7. PUBLIC COMMENT FOR ITEMS ON CONSENT AGENDA

None.

8. CONSENT AGENDA

Consent Motion:

A motion was made by Councilor Izraelevitz, seconded by Councilor Maggiore, that Council approve the items on the Consent Agenda and that the motions contained in the staff reports, as amended be included for the record.

- A. AGR0715-20 Approval of Task Order 20 Revision 1 under Services Agreement No. AGR 15-4217 with GM Emulsion, LLC in an amount not to exceed \$210,875.50 plus applicable Gross Receipts Tax for construction of the Trinity Drive Pedestrian & ADA Improvements Project from Diamond Drive to Oppenheimer Drive

I move that Council approve Task Order 20 Revision 1 under Services Agreement No. AGR 15- 4217 with GM Emulsion, LLC in an amount not to exceed \$210,875.50 plus applicable Gross Receipts Tax for construction of the Trinity Drive Pedestrian & ADA Improvements Project from Diamond Drive to Oppenheimer Drive.

- B. Approval of County Council Minutes for September 8, 2020

I move that Council approve the County Council Minutes for September 8, 2020, as amended. (see attachment)

The motion passed with the following vote:

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

9. BUSINESS

- A. Discussion Regarding Options for Reducing Bear Interactions Within the County

Councilor Robinson spoke.

Mr. Benjamin Otero, New Mexico Game & Fish Sergeant, spoke.

RECESS

Councilor Scott called for a recess at 8:01 p.m. The meeting reconvened at 8:11 p.m.

Ms. Anne Laurent, Public Works Director, presented.

Ms. Angelica Gurule, Environmental Services Manager, spoke.

No action taken.

- B. Discussion - Kiddie/Multigenerational Pool Capital Improvement Project

Mr. Harry Burgess, County Manager, spoke.

Ms. Anne Laurent, Public Works Director, spoke.

Mr. Eric Martinez, Engineering Manager/County Engineer, spoke.

Ms. Diane Marquez, Recreation Program Manager, spoke.

No action taken.

10. PUBLIC COMMENT

Mr. Aaron Walker, 413 Pruitt Avenue, spoke regarding bears.

Ms. Shelby Redondo, 390 Manhattan Loop, spoke regarding the kiddie pool.

Ms. Irene Powell, 1732 Ponderosa Street, spoke regarding the kiddie pool.

Mr. Sean Williams, 2131 34th Street, spoke regarding the parking study.

11. ADJOURNMENT

The meeting adjourned at 10:19 p.m.

INCORPORATED COUNTY OF LOS ALAMOS

Sara C. Scott, Council Chair

Attest:

Naomi D. Maestas, County Clerk

Meeting Transcribed by: Francella M. Montoya, Senior Deputy Clerk



County of Los Alamos

Los Alamos, NM 87544
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Minutes

County Council – Regular Session

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

Tuesday, September 8, 2020

6:00 PM

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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 Ryti, Councilor Izraelevitz, Councilor Maggiore,
Councilor Martin, Councilor Robinson, and Councilor Sheehey

2. PLEDGE OF ALLEGIANCE

Led by: All.

Council Chair Scott made opening remarks regarding the procedure of the meeting due to COVID-19, and announced that Councilor Sheehey has been designated as Chair for the Administrative Appeal portion of this meeting.

3. PUBLIC COMMENT

None.

4. APPROVAL OF AGENDA

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

The motion passed with the following vote:

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

Los Alamos County Council
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September 22, 2020

Item 8.B.

5. **PRESENTATIONS, PROCLAMATIONS AND RECOGNITIONS**

A. Proclamation for Clean Up Los Alamos Day

Councilor Izraelevitz read and presented the proclamation to Ms. Angelica Gurule, Environmental Services Division Director.

Ms. Gurule spoke.

6. **PUBLIC COMMENT FOR ITEMS ON CONSENT AGENDA**

None.

7. **CONSENT AGENDA**

A motion was made by Councilor Sheehey, seconded by Councilor Robinson, that Council approve the items on the Consent Agenda as *presented* and that the motions contained in the staff reports be included for the record.

- A. Award Approval of Services Agreement No. AGR 21-907 with R&M Construction LLC. and the use of a State of New Mexico Statewide Price Agreement contract in the Amount of \$265,888.50 plus Applicable Gross Receipts Tax for the Golf Course Patio Enclosure and HVAC Renovations and Establish a Project Budget in the Amount of \$350,000

I move that Council approve Services Agreement No. AGR 21-907 with R&M Construction LLC. and the use of a Statewide Purchasing Agreement contract in the Amount of \$265,888.50 plus Applicable Gross Receipts Tax for the Golf Course Patio Enclosure and HVAC Renovations and Establish a Project Budget in the Amount of \$350,000.

- B. Amendment to Contract for General Services, Agreement No. AGR20-22-A1 with Advanced Network Management, Inc in the Amount of \$34,767.50, plus Applicable Gross Receipts Tax, for the Purpose of Cisco Contact Center Express software implementation for VoIP telephony system

I move that Council approve Amendment to Contract for General Services, Agreement No. AGR20-22-A1 with Advanced Network Management, Inc in the Amount of \$34,767.50, plus Applicable Gross Receipts Tax, for the Purpose of Cisco Contact Center Express software implementation for VoIP telephony system.

- C. State Approval of County Budget

Local budgets approved by the Local Government Division of the New Mexico Department of Finance and Administration (DFA) are required by State Statute to be made a part of the minutes of that local body. Therefore, the letter with the approved budget from DFA is being provided here so that it may be incorporated into the minutes. No further Council action is required.

- D. Adoption of Property Tax Rates for Calendar Year 2020 as Certified by the State Department of Finance and Administration

I move that Council adopt the official 2020 Certificate of Property Tax Rates prepared by the State Department of Finance and Administration, Local Government Division shown in Attachment A and forward notification of this adoption to the County Assessor.

Los Alamos County Council

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Item 8.B.

- E. Approval of County Council Minutes for August 18, 2020 and August 25, 2020

I move that Council approve the County Council Minutes for August 18, 2020 and August 25, 2020.

- F. Consideration of Budget Revision 2021-13 (Grants)

I move that Council approve Budget Revision 2021-13 as summarized on attachment A and that the attachment be made a part of the minutes of this meeting.

- G. Board/Commission Appointments - Historic Preservation Advisory Board

I nominate Jonathan Creel, Patrick Moore, and Michelle Murillo to fill three vacancies on the Historic Preservation Advisory Board for terms ending May 1, 2023 and Nancy Bartlit to fill one vacancy for a term ending September 30, 2023.

- H. Amendment to the FY21 Salary Plan with the addition of a new Custodian Trainee job description

I move that Council approve the amendment to the FY21 Salary Plan with addition of a new Custodian Trainee job description.

Approval of the Consent Agenda:

The motion passed with the following vote:

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

8. BUSINESS

- A. Citizen Petition Requesting the Los Alamos County Council's Partnership on Forwarding Several Initiatives to Promote Increased Racial Equity in the Community

Ms. Beverly Clinton, Petitioner, spoke.

Public Comment:

Ms. Carrie Walker, 973 Nambe Loop, spoke.

Ms. Tina De Yoe, 4498 Fairway Unit A, spoke.

Mr. Michael Adams, 1126 Cheyenne, spoke.

A motion was made by Councilor Martin, seconded by Councilor Maggiore, that Council formally condemn the killing of George Floyd, Breonna Taylor and innumerable others we have recently lost along with other ongoing police killings of black and brown people in our State and Country and call for a national change in how police interact with people of color. In addition, it is moved that Council publicly declare black lives matter and commit to anti-racism work; she further moved to formally acknowledge the receipt of the petition and refer this matter for further investigation and discussion with community members and other community groups and organizations and County staff. The goal of this effort is Council consideration and discussion of the initial set of integrated recommendations and specific actions and budget items in late October and early November time frame.

The motion passed with the following vote:

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

B. Consideration of the FY2022-FY2026 State Infrastructure and Capital Improvement Plan (ICIP) Submission

Mr. Harry Burgess, County Manager, spoke.

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

Public Comment:

None.

A motion was made by Councilor Maggiore, seconded by Councilor Martin, that Council approve the submission to the State of the ICIP as attached.

The motion passed with the following vote:

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

9. COUNCIL BUSINESS

A. Appointments

1) Appointment of Members to the Tourism Implementation Task Force

Ms. Linda Matteson, Acting Community Services Director, spoke.

A motion was made by Councilor Maggiore, seconded by Councilor Robinson, to reappoint David Jolly, Lauren McDaniel, Micheline Devaurs, and Clay Moseley to the Tourism Implementation Task Force for a term of two years (9/8/20 to 9/7/22); he further moved, to appoint the following Representatives from the Boards and Commissions: Jonathon Creel (Historic Preservation); Robbie Harris (Parks/Rec.); Katie Bruell (Lodgers' Tax); and Dave Schiferl (Transportation) to the Tourism Implementation Task Force for a term of two years (9/8/20 to 9/7/22).

The motion passed with the following vote:

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

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A motion was made by Councilor Maggiore, seconded by Councilor Robinson to nominate Consetta Goettee, Greg White, Zadora Morin, Susan Brockway-Hahn, Christiana Hudson, Chris Judson and Liz Martineau to fill the remaining three (3) vacancies on the Tourism Implementation Task Force; and further moved that Council appoint three (3) nominees to the vacant position(s) as follows:

By roll call vote, Councilors vote for three (3) nominees and the three with the highest vote total of four or more be appointed to fill the two-year term (9/8/20 to 9/7/22).

Councilor Scott called for a roll call vote to appoint members to the Tourism Implementation Task Force.

Councilors Scott, Ryti, Maggiore, Robinson and Sheehey voted for:
Consetta Goettee

Councilors Ryti, Maggiore, Robinson, and Sheehey voted for:
Greg White

Councilors Scott, Ryti, Izraelevitz, Maggiore, Martin, Robinson, and Sheehey voted for:
Zadora Martin

Councilors Scott, Izraelevitz, and Martin voted for:
Christiana Hudson

Councilors Izraelevitz and Martin voted for:
Liz Martineau

After a roll call vote, Ms. Consetta Goettee, Mr. Greg White, and Ms. Zadora Morin were appointed.

B. Board, Commission, and Committee Liaison Reports

Councilor Ryti reported on the technical workgroup.

C. County Manager's Report

County Manager Harry Burgess announced the passing of County employee Leo Ortiz from the Utilities Department and offered condolences to his family and friends.

Mr. Burgess also provided an update on the DP Road infrastructure; reported on the Community Survey; and provided an update on the Coronavirus Aid, Relief, and Economic Security (CARES) Act grant application.

D. Council Chair Report

Chair Scott reported on the Federal Legislative Priorities; the access agreement for land in Los Alamos Canyon; the Los Alamos National Lab (LANL) community conversation series; the LANL legacy working group; the Mayor's Council call; an upcoming COVID sub-committee meeting; and a discussion regarding vaccine preparedness with the Los Alamos Medical Center.

E. General Council Business

None.

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September 22, 2020
Item 8.B.

F. Approval of Councilor Expenses

None.

G. Preview of Upcoming Agenda Items

Councilor Ryti highlighted the following upcoming items; a Community Broadband discussion and an item regarding bears that is scheduled for October.

10. COUNCILOR COMMENTS

Councilor Ryti commented on the Census and peaceful protest comments.
Councilor Robinson commented on the Bear Festival.

Councilor Scott turned the meeting over to Councilor Sheehey for the Administrative Appeal hearing.

RECESS

Councilor Sheehey called for a recess at 7:42 p.m. The meeting reconvened at 7:55 p.m.

11. ADMINISTRATIVE APPEAL

- A.** Appeal of Board of Appeals decision in Sirphey LLC, a New Mexico Limited Liability Company, Appellant v. Michael Arellano, in his official capacity as Building Official for Los Alamos County, Appellee, Action No. 2020-01 to the County Council pursuant to Section 10-84(c) of the Code of Ordinances

Councilor Maggiore recused himself from the proceedings.

Councilor Sheehey outlined the procedure for the hearing and announced that Councilor Scott and Councilor Ryti filed recusals in this case.

Mr. Alvin Leaphart, County Attorney, spoke.

Ms. Cortni Nucklos, Sirphey LLC, spoke.

Mr. Prashant Jain, Sirphey LLC, spoke.

Ms. Katie Thwaits, Deputy County Attorney, spoke.

Mr. Kevin Powers, Assistant County Attorney, spoke.

A motion was made by Councilor Izraelevitz, seconded by Councilor Sheehey, that Council sustain the Boards decision.

The motion passed with the following vote:

Yes: 4 - Councilor Sheehey, Councilor Izraelevitz, Councilor Martin and Councilor Robinson

Recused: 3 - Councilor Scott, Councilor Ryti, Councilor Maggiore

12. PUBLIC COMMENT

Mr. Jason Gochanour, 84 Loma Vista, commented on the appeal process.
Mr. Aaron Walker, 413 Pruitt, commented on the appeal process.
Ms. Cortni Nucklos, no address given, commented on the appeal process.
Ms. Carrie Walker, 973 Nambe Loop, commented on the appeal process.

13. ADJOURNMENT

The meeting adjourned at 10:21 p.m.

INCORPORATED COUNTY OF LOS ALAMOS

Sara C. Scott, Council Chair

Attest:

Naomi D. Maestas, County Clerk

Meeting Transcribed By: Victoria L. Martinez, Senior Deputy Clerk

MICHELLE LUJAN GRISHAM
GOVERNOR

DONNIE J. QUINTANA
DIRECTOR



DEBORAH K. ROMERO
ACTING CABINET SECRETARY

STATE OF NEW MEXICO
DEPARTMENT OF FINANCE AND ADMINISTRATION
LOCAL GOVERNMENT DIVISION
Bataan Memorial Building ♦ 407 Galisteo St. ♦ Suite 202 ♦ Santa Fe, NM 87501
PHONE (505) 827-4950 ♦ FAX (505) 827-4948

August 31, 2020

The Honorable Sara Scott
Los Alamos County
1000 Central Ave. Suite 300
Los Alamos, NM, 87544

Dear Commissioner Scott:

The final budget for your local government entity for Fiscal Year 2020-2021, as approved by your governing body, has been examined and reviewed. The Department of Finance and Administration, Local Government Division (LGD) finds it has been developed in accordance with applicable statutes and budgeting guidelines, and sufficient resources appear to be available to cover budgeted expenditures. In addition, the *Budget Certification of Local Public Bodies* rule, 2.2.3 NMAC, requires that your entity's audit or "Agreed Upon Procedures" (per the *Tier System Reporting* rule, 2.2.2.16 NMAC) for Fiscal Year 2019 should have been submitted to the Office of the State Auditor as of this time. The LGD's information indicates that you are in compliance with this requirement. Therefore, in accordance with Section 6-6-2E NMSA 1978, the LGD certifies your entity's final Fiscal Year 2020-2021 budget.

Please take note that state statute requires all revenue sources be expended only for public purposes, and if applicable, in accordance with the Procurement Code, Chapter 13, Article 1, NMSA 1978. Use of public revenue is governed by Article 9, Section 14 of the Constitution of the State of New Mexico, commonly referred to as the anti-donation clause.

Budgets approved by the LGD are required to be made a part of the minutes of your governing body according to Section 6-6-5 NMSA 1978. In addition, Section 6-6-6 NMSA 1978 provides that the approved budget is binding on local officials and governing authorities; and any official or governing authority approving claims or paying warrants in excess of the approved budget or available funds will be liable for the excess amounts.

Due to estimated expenditures and transfers exceeding estimated revenue, your entity's General Fund cash balance is being depleted. Careful control of expenditures and attention to revenue collection efforts is recommended to avoid further depletion of reserves.

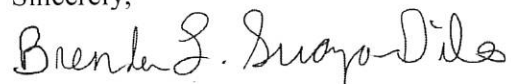
Finally, as required by Section 6-6-2H NMSA 1978, LGD is required to approve all budget increases and transfers between funds not included in the final approved budget via submission on the Local Government Budget Management System (LGBMS).

Los Alamos County Council
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September 22, 2020
Item 8.B.

Los Alamos County Council
Regular Meeting
September 8, 2020
Item 7.C

If you have questions regarding this matter, please contact Erica Cummings of my staff at erica.cummings@state.nm.us.

Sincerely,

A handwritten signature in cursive script, appearing to read "Donnie J. Quintana".

On behalf of:

Donnie J. Quintana, Director
Local Government Division

xc: file

Los Alamos County Council
Work Session
September 22, 2020
Item 8.B.

Los Alamos County Council Regular Meeting September 8, 2020 Item 7.C



Michelle Lujan Grisham
GOVERNOR

September 1, 2020

State of New Mexico
Department of Finance & Administration
180 Bataan Memorial Building
Santa Fe, New Mexico 87501
Phone: (505) 827-4985
Fax: (505) 827-4984
www.nmdfa.state.nm.us

Deborah K. Romero
Acting Cabinet Secretary

The Honorable Sara Scott
Los Alamos County
1000 Central Ave. Suite 300
Los Alamos, NM 87544

Order Setting Property Tax Rates - 2020 Property Tax Year

Dear Commissioner Scott,

Pursuant to NMSA 1978, Sections 7-37-7(A) and 7-38-33(A), I issue this order setting the 2020 tax rates in the attached Certificate of Property Tax Rates (Certificate) for all governmental units imposing rates in your county.

NMSA 1978, Section 7-38-34 requires the Board of County Commissioners (Board) to issue and deliver to the County Assessor its own written order imposing these rates within five days of its receipt of this rate-setting order. Before the Board issues its order, the county is responsible for ensuring that the rates are correct, in accordance with 3.6.50.1 I (D) NMAC. To further those efforts, please immediately share the Certificate with all governmental units (other than the State) that have rates included in the Certificate, so that they may also check the accuracy of their rates. In addition, please note that the "percentage change I" used as specified in NMSA 1978, Section 7-37-7.1 (A) for yield control calculations this year was 1.77%.

Any questions concerning or suspected errors in the rates should be immediately brought to the attention of the Local Government Division's Budget and Finance Bureau Chief, Brenda L. Suazo-Giles, at 505-670-9817; or Special Projects Analyst, Jolene Gonzales, at 505-827-4900.

Sincerely,

Deborah K. Romero
Acting Secretary of Finance & Administration

cc: Property Tax Division, Taxation & Revenue Department (via email)
County Assessor (via email)
County Treasurer (via email)

Enclosure(s): Certificate of Property Tax Rates

Los Alamos County Council Regular Meeting September 8, 2020 Item 7.D

CERTIFICATE OF
PROPERTY TAX
RATES IN MILLS LOS
ALAMOS COUNTY
TAX YEAR 2020

Revised 09/02/2020

NET TAXABLE VALUE:

	\$830,181,892		
MUNICIPALITY:	Los Alamos	Los Alamos	
TAXABLE VALUE:	715,999,540	114,182,352	
CATEGORY:	1 R	1 NR	
State Debt Service	1.360	1.360	
Total State	1.360	1.360	
County Operational	5.493	8.792	
County Debt Service			
Total County	5.493	8.792	
Municipal Operational	3.694	3.972	
Municipal Debt Service			
Total Municipal	3.694	3.972	
School District Operational	0.314	0.497	
School District Debt Service	8.757	8.757	
School Dist. Cap Improvement	0.000	0.000	
HB 33 School Building	3.036	3.225	
School Dist. Educ. Tech. Debt Service	0.000	0.000	
Total School District	12.107	12.479	
Total State, County, Municipal, & School District	22.654	26.603	
Other:			
UNM Los Alamos Branch	1.878	1.987	
Total Other	1.878	1.987	
GRAND TOTAL	24.532	28.590	

Where Applicable:

Cattle Indemnity	10.000
Sheep/Goats/Swine/Alpaca	10.000
Dairy Cattle	5.000
Bison/Camelids/Ratite	10.000
Horses/Asses/Mules	8.256

Budget Revision 2021-13

Council Meeting Date: September 8, 2020

	Fund/Dept	Munis Org	Revenue (decrease)	Expenditures (decrease)	Transfers In(Out)	Fund Balance (decrease)
1	Environmental Services	61173010 3479 8369	\$ 12,300	\$ 12,300		
<p>Description: The purpose of this budget revision is increase expenditure and revenue budget for the State of New Mexico Tourism - Clean and Beautiful Grant for Environmental Services for backyard and household composting program and equipment .</p> <p>Fiscal Impact: The net fiscal impact to the Environmental Services Fund is to increase revenue and expenditures by \$12,300.</p>						
2	Emergency Declarations Fund - Coronavirus Relief (Small Business Continuity)	195xxxxx 34xx 8369	\$ 1,065,000	\$ 1,065,000		
2	Emergency Declarations Fund - Coronavirus Relief (Local Government)	195xxxxx 34xx 8369	\$ 656,250	\$ 656,250		
<p>Description: The purpose of this budget revision is to increase revenue and expenditure budgets for Coronavirus Relief grant under the CARES Act through the State of New Mexico for the broad categories of Small Business Continuity and Local Government.</p> <p>Fiscal Impact: The net fiscal impact to the Conronavirus Relief Fund is to increase revenue and expenditures by \$1,721,250.</p>						
3	General Fund/Library Friends	01151510 6711 8519		\$ 50,000		\$ (50,000)
<p>Description: The purpose of this budget revision is increase the expenditure budget for the Friends of the Library grant. The \$50,000 in revenue associated with this grant was received in June 2020.</p> <p>Fiscal Impact: The net fiscal impact to the General Fund is to increase expenditures and decrease fund balance by \$50,000.</p>						

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Los Alamos County Council Regular Meeting September 8, 2020 Item 7.F

Infrastructure Capital Improvement Planning (ICIP) Ranking Listing FY2022-FY2026

New Rank	PROJECT TITLE	Funded To Date	2022	2023	2024	2025	2026	Total Project Unfunded Cost
2022-01	Historic WAC Building Restoration	350,000	3,000,000					3,000,000
2022-02	Tween Center	400,000	2,500,000					2,500,000
2022-03	North Mesa Affordable Housing Infrastructure (LAC/Schools)	2,175,000	1,500,000					2,500,000
2022-04	DP Road Affordable Housing Infrastructure & Road Construction	4,875,000	500,000	500,000	500,000			500,000
2022-05	Compost Facility Expansion	-	1,000,000					1,000,000
2022-06	White Rock Wastewater Treatment Plant Replacement	14,800,856	14,800,856					14,800,856
2022-07	NMSR4 Water Production Pipeline Replacement	-	2,000,000					2,000,000
2022-08	Cumbres Del Norte Road Improvements		1,713,000					1,713,000
2022-09	Los Alamos County Community Recreation Space (LAC/Schools)	350,000	3,000,000					3,000,000
2022-10	Finch Street Infrastructure - Econ Dev Infrastructure Projects		1,500,000					1,500,000
2022-11	NM4-E. Jemez Intersection Improvement (SF County)	1,000,000	4,000,000					4,000,000
2022-12	Barranca Mesa Lift Station Elimination Project	-	600,000					600,000
2022-13	Local Fiber Infrastructure	400,000	250,000	250,000	250,000	250,000	250,000	1,250,000
2022-14	Wildlife Resistant Containers	40,590	300,000	300,000				600,000
2022-15	Bypass Road by Research Park	1,000,000	500,000	5,000,000				10,500,000
2022-16	Wastewater Collection Exposed Line Replacement	1,192,264	400,000	400,000				1,200,000
2022-17	Social Services Colocation Facilities	10,000	1,000,000					1,000,000
2022-18	Entrance Park Parking Lot Repaving	-	250,000					250,000
2022-19	Manhattan Project Interpretive Features	200,000	100,000					100,000
2022-20	Park and Ride Stop on Trinity	-	200,000					200,000
2022-21	Airport Fuel Farm	-	1,200,000					1,200,000
2022-22	White Rock Town Center & Longview Drive Improvements	-	2,500,000					2,500,000
2022-23	NM502 Pavement Rehabilitation - Tewa Loop to Camino Entrada	-	2,500,000					2,500,000
2022-24	Replace Automated Weather Observing System	4,633,000	500,000	100,000	100,000	100,000	100,000	900,000
2022-25	Multi-use Trails-Bikeway-Pedestrian Facilities	2,364,011	100,000	100,000				200,000
2022-26	Fuller Lodge Major Facilities Maintenance	3,057,000	2,000,000					2,000,000
2022-27	North Mesa Road Improvements	-	100,000					100,000
2022-28	Bike Share Program	-	100,000					100,000
2022-29	Abiquiu Transformer Replacement	-	100,000					100,000
2022-30	Deacon Street Reconstruction and Streetscape	200,000	2,000,000					2,000,000
2022-31	Abiquiu Office Replacement	-	150,000					150,000
2022-32	Compressed Natural Gas System	-	2,000,000					2,000,000
2022-33	Airport Access, Parking Lots, Hangars (West)	-	1,200,000					1,200,000
2022-34	Sherwood Blvd Road Reconstruction	2,500,000	2,500,000					2,500,000
2022-35	Overhead Distribution & Pole Replacement	-	300,000	300,000				2,100,000
2022-36	Trail Waypoint & Kiosk Signage on Trails	35,000	300,000		500,000		500,000	300,000
2022-37	Major Network Replacement	300,000	250,000	250,000	250,000	250,000	250,000	1,250,000
2022-38	20th to 15th Street Road Extension	-	1,500,000					1,500,000
2022-39	Tourism Wayfinding Signage	450,000	325,000					325,000
2022-40	White Rock Visitors Center Restrooms/Vending Area/Displays	-	500,000					500,000
2022-41	Trinity Drive Safety Improvements	4,250,000	200,000	3,410,000				3,610,000
2022-42	Electric URD Replacement (cables, jboxes, pedestal)	-	400,000	400,000	600,000	600,000	600,000	2,600,000

Infrastructure Capital Improvement Planning (ICIP) Ranking Listing FY2022-FY2026

New Rank	PROJECT TITLE	Funded To Date	2022	2023	2024	2025	2026	Total Project Unfunded Cost
2022-43	Public Safety Radio System	74,000	2,000,000					2,000,000
2022-44	Fiber Middle Mile and Backbone	3,398,562	4,000,000					4,000,000
2022-45	ADA Transition Plan	65,000	50,000	50,000				100,000
2022-46	Metropolitan Redevelopment Area Plan for White Rock	-	50,000					50,000
2022-47	Storm Water Management	-	500,000	500,000	500,000			1,500,000
2022-48	Recreation trail restoration	-	500,000					500,000
2022-49	Transit Fleet Expansion to support Bandelier Shuttle Service	-	650,000					650,000
2022-50	Non Potable Water System Expansion	2,650,000	700,000	825,000	1,300,000	1,100,000		3,925,000
2022-51	Betty Ehart Senior Center Facilities Improvements	125,000	1,200,000					1,200,000
2022-52	Overlook Park Ballfield Lights	-	900,000					900,000
2022-53	Jemez Mtns Regional Fire Prot Phase 2	1,305,600	4,000,000	660,000				4,000,000
2022-54	Fire Station Facilities Maintenance	-	350,000					1,010,000
2022-55	El Vado Ultrasonic Flow Meter	-	90,000					90,000
2022-56	El Vado Communication Upgrades	-	350,000					350,000
2022-57	White Rock Key Steel Valve Project Phase 1	-	281,000		299,000			870,000
2022-58	Water Distribution Barranca Tank 2 Repaint	-	675,000	290,000				675,000
2022-59	WP-NP New Group 12 tank	825,000	900,000			700,000		900,000
2022-60	Repaint Guaje Booster Tanks	-	845,000					1,545,000
2022-61	Canyon Road Reconstruction	-	2,000,000					2,000,000
2022-62	Eight Plex Tennis Court	-	800,000					800,000
2022-63	El Vado Controls Upgrade	-	440,000					440,000
2022-64	Alamo & Capulin (PW Road Project) - Water	-	732,000					732,000
2022-65	Bayo Canyon Sewer Lift Station Elimination Pipeline	-	550,000					550,000
2022-66	Alamo & Capulin (PW Road Project) - Gas	-	535,000					535,000
2022-67	Fiber Optic Line Spills Substation to Hydroelectric Plant	-	350,000					350,000
2023-01	Carbon Free Power Project - Design & Permitting	145,540		1,000,000				1,000,000
2023-02	Ice Rink Cooling System	-	-	2,500,000				2,500,000
2023-03	Softball and Multi-Use Fields	-	-	500,000				500,000
2023-04	Downtown Structured Parking Econ Dev	-	-	10,000,000				10,000,000
2023-05	Abandon Guaje Well 1A & Drill New Guaje Well 1B	-	-	4,500,000				4,500,000
2023-06	LA WWTP Upgrades & Rehabilitation	-	-	4,180,000				4,180,000
2023-07	Aspen School Area Waterline, Sewer line & Road Improvements	-	-	3,888,000		674,000	694,000	5,236,000
2023-08	Central Ave Road Project (4th to 9th)	-	-	2,500,000				2,500,000
2023-09	Event Center	-	-	1,800,000				1,800,000
2023-10	Mountain Bike Trail Amenities	500,000		500,000				500,000
2023-11	Mainstreet Street Lights and Streetscape (9th to 4th),	-	-	100,000				100,000
2023-12	Los Alamos Visitors Center	-	-	2,000,000				2,000,000
2023-13	Construct Airport Maintenance Storage Building	-	-	480,000				480,000
2023-14	Community Building Major Facilities Maintenance	-	-	200,000				200,000
2023-15	Little Theater Fire Suppression	-	-	740,000				740,000
2023-16	Golf Course Maintenance Building	-	-	270,000				270,000
2023-17	Overlook Park Maintenance Building	-	-	300,000				300,000

Infrastructure Capital Improvement Planning (ICIP) Ranking Listing FY2022-FY2026

New Rank	PROJECT TITLE	Funded To Date	2022	2023	2024	2025	2026	Total Project Unfunded Cost
2023-18	N Mesa Water Distribution Upgrades	-	-	450,000	465,000	-	-	915,000
2023-19	Arkansas Area Backyard Sewer Mains & Services R&R	-	-	179,000	-	-	-	179,000
2023-20	Mesa Public Library MFM	3,000,000	-	300,000	-	-	-	300,000
2023-21	Abiquiu Runner Repair/Replacement	-	-	400,000	-	-	-	400,000
2023-22	Canada del Buey Multiuse Trail Extension in White Rock	-	-	1,000,000	-	-	-	1,000,000
2023-23	Guaje Pines, North Mesa, Diamond Connections (NP-WTB)	-	-	990,000	-	-	-	990,000
2023-24	North Mesa Distribution Upgrade - Phase 1	-	-	450,000	-	-	-	450,000
2023-25	Equipment/Vehicle Replacement	-	-	300,000	300,000	-	317,000	917,000
2023-26	Household Hazardous Waste Facility	-	-	300,000	-	-	-	300,000
2024-01	Barranca Mesa Road Improvements	1,650,000	-	2,000,000	-	-	-	2,000,000
2024-02	Security Cameras at Parks & Facilities	-	-	200,000	-	-	-	200,000
2024-03	White Rock Complex Roof Replacement	-	-	450,000	-	-	-	450,000
2024-04	Repaint Pajarito Tank 4A	-	-	600,000	-	-	1,000,000	1,600,000
2024-05	EA-4 Electric Power Line Replacement	-	-	1,666,667	-	1,666,667	1,666,667	5,000,001
2024-06	LA WWTP Filtration Upgrade	-	-	2,500,000	-	-	-	2,500,000
2024-07	Laguna Sewer Canyon Drop Replacement	-	-	900,000	-	-	-	900,000
2024-08	LA WWTP NP Feed Pipeline (NP-WTB)	-	-	720,000	-	-	-	720,000
2024-09	Repaint Guaje Booster Station 1 Tanks 1 & 2	-	-	550,000	-	-	-	550,000
2024-10	North Mesa Distribution Upgrade - Phase 2	-	-	465,000	-	-	-	465,000
2024-11	Repaint Guaje Booster Station 2 Tanks 1 & 2	-	-	450,000	-	-	-	450,000
2024-12	Repaint Western Area Tank	-	-	350,000	-	-	-	350,000
2025-01	Replace Airport Terminal Building	-	-	-	-	5,000,000	-	5,000,000
2025-02	Townsite 14" Pipeline Renewal WP	-	-	-	-	922,000	950,000	1,872,000
2025-03	Bayo Booster Station Upgrades (NP-WTB)	-	-	-	-	480,000	-	480,000
2025-04	Gas Pipeline Repair & Replacement / Equipment	-	-	-	-	307,000	317,000	624,000
2025-05	North Community Backyard Sewer Mains & Services R&R	-	-	-	-	176,000	181,000	357,000
2026-01	Barranca Mesa NP Pipeline Connections	-	-	-	-	-	804,000	804,000
2026-02	Los Alamos County Senior Center Meal Truck	-	-	-	-	-	65,000	65,000
2026-03	Los Alamos County Senior Center Transport Van	-	-	-	-	-	60,000	60,000

Los Alamos County Council
Regular Meeting
September 8, 2020
Item 8.B