



County of Los Alamos

Los Alamos, NM 87544
www.losalamosnm.us

Council Meeting Staff Report

January 29, 2019

Agenda No.: C.
Indexes (Council Goals):
Presenters: Karen Kendall; Melissa Dadzie
Legislative File: 11574-19

Title

Consideration of Mid Year Budget Revisions - Snow Removal & Grants

Recommended Action

I move that Council approve Budget Revision 2019-29 as summarized on attachment A and that the attachment be made a part of the minutes of this meeting. I further move that Council approve Budget Revision 2019-30 as summarized on attachment A and that the attachment be made a part of the minutes of this meeting.

County Manager's Recommendation

The County Manager recommends that Council approve the budget revisions as requested.

Body

Budget 2019-19 is to restore the snow and ice control budget. The County incurred a total of \$477,050 in snow removal costs for the December and January storms. The total budget for snow and ice control for FY2019 was \$253,692. The County estimates the budget needed for the remainder of winter of \$113,563. If this budget revision is approved, this request enables remaining snow and ice control activity assuming average snowfall for the remainder of the winter season. However, any new significant storms that involve hauling snow a longer distance than normal could have additional impacts because the existing snow piles and on-street snow storage is very limited. See Attachment A for additional details for this revision.

Attachment B contains a summary of Budget Revision 2019-20 which proposes a modification to the FY2019 revenue and expenditure budgets for grants received by the County.

..Alternatives

Council could choose not to approve the attached revision. The impact would be that the County could not fulfill the requirements of the grant agreement or the ability of Traffic & Streets to provide services to the community could be impacted.

Fiscal and Staff Impact/Planned Item

Fiscal and staff impact is described in the attachment.

Attachments

A - Budget Revision 2019-19

B - Budget Revision 2019-20