

Council Meeting Staff Report

July 30, 2019

Agenda No.:	A.
Indexes (Council Goals):	* 2019 Council Goal - Investing in Infrastructure
Presenters:	Harry Burgess
Legislative File:	12150-19

Title

Consideration of Request to Approve Specific Projects for the Schools CIP Allocation

Recommended Action

I move the Council approve the projects included in this agenda for the Schools CIP allocation.

County Manager's Recommendation

The County Manager recommends that Council approve the projects as requested.

Body

The County and Los Alamos Public Schools (LAPS) meet monthly to discuss common issues. During one of these recent meetings, LAPS presented requests for projects that could use the support of the County's CIP funds.

Those requests are being presented here for Council's consideration for approval.

In prior years, the County and LAPS discussed the mutual benefits of collaborating on projects. One result of those discussion was that the County adopted a policy for consideration of funding schools project requests. That policy is attached for reference purposes.

The County CIP fund includes the following funds for schools CIP project requests:

FY 2019 - \$500,000 carried over and available

FY 2020 - \$1,000,000 current year appropriation and available

FY 2021 - \$1,000,000 next year projection and unallocated

Los Alamos Public Schools Project Requests to be Considered for Approval

FY 2019

A. Lease facilities improvements - \$500,000

This work consisted of various smaller improvement to the leased spaces at the Pueblo, Pajarito, and Mesa facilities, such as painting, window upgrade, and HVAC repairs and replacements.

FY2020

B. Pajarito Complex - \$1,000,000

This work is a major upgrade to the facility which will include roof replacement and HVAC system replacement and general maintenance repairs. The total estimated cost is \$2 million.

Improvements to the leased facilities enable LAPS to maintain and improve lease revenues which in turn helps to supplement the overall educational system.

FY2021

C. Sullivan Fieldhouse - utility and site work - \$1,000,000

In planning for the field house it became known that extensive utility relocation and site improvements would be necessary to enable the project to move forward. The relocation would result in replacement of that section of the County's infrastructure. The current estimate cost is \$1.2 million.

Approval of the 2021 project request would be for LAPS planning purposes and would be contingent upon formal adoption of the County's FY2021 budget with this level of finding included for school CIP.

Alternatives

Council could choose not to approve the projects as requested or it could choose to only approve a portion of the projects[Enter Council Alternatives Here]

Fiscal and Staff Impact/Planned Item

The fiscal impact is already planned within the County's CIP Fund budget. Staff impact is initially minimal. To the extent some project coordination may be needed, some staff time would be involved.

Attachments

A - Financial Support for Public Schools in Los Alamos Guiding Principles.