

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	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. Additional 1% for GF = \$248,259 and \$141,237 for Non-General Funds.	R	General Fund
				\$ 423,710				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

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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

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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

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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

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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