

BUDGET OPTION SUMMARY

	ONE-TIME					TOTAL
	A	B	C	D	Unranked	
General Fund	\$261,266	\$838,567	\$73,600	\$51,000		\$1,224,433
Property Tax Valuation						\$0
CIP Fund	\$4,150,000	\$3,200,000		\$535,000		\$7,885,000
Emergency Declarations	\$500,000					\$500,000
Joint Utilities Fund						\$0
Environmental Services		\$175,000	\$300,000			\$475,000
Transit		\$33,950				\$33,950
Airport			\$750,000			\$750,000
Fleet		\$389,000	\$35,000			\$424,000
Risk Funds						\$0
Grand Total	\$4,911,266	\$4,636,517	\$1,158,600	\$586,000	\$0	\$11,292,383

	RECURRING					TOTAL
	A	B	C	D	Unranked	
General Fund	\$672,779	\$558,298	\$663,839	\$196,591	\$101,231	\$2,192,738
Property Tax Valuation	\$2,040					\$2,040
CIP Fund						\$0
Emergency Declarations						\$0
Joint Utilities Fund	\$50,865					\$50,865
Environmental Services	\$2,242				\$8,164	\$10,406
Transit	\$20,194				\$75,765	\$95,959
Airport						\$0
Fleet	\$21,292		\$85,597			\$106,889
Risk Funds			\$89,052			\$89,052
Grand Total	\$769,412	\$558,298	\$838,488	\$196,591	\$185,160	\$2,547,949

	FTE RELATED (included in summaries above)					TOTAL	FTE
	A	B	C	D	Unranked		
General Fund	\$272,065	\$227,369	\$573,839	\$141,591		\$1,214,864	16.75
Fleet Maintenance			\$85,597			\$85,597	1.00
Other Risk			\$89,052			\$89,052	1.00
Grand Total	\$272,065	\$227,369	\$748,488	\$141,591	\$0	\$1,389,513	18.75
FTE	6.50	2.00	8.00	2.25			18.75

	TRANSFERS-IN <OUT> One-Time					TOTAL
	A	B	C	D	Unranked	
General Fund	(\$4,650,000)	(\$3,200,000)	(\$1,050,000)	(\$390,000)		(\$9,290,000)
Emergency Declarations	\$500,000					\$500,000
CIP Fund	\$4,150,000	\$3,200,000		\$390,000		\$7,740,000
Airport			\$750,000			\$750,000
Environmental Serv			\$300,000			\$300,000
Grand Total	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET OPTION TOTALS

	A	B	C	D	Unranked	TOTAL
General Fund	\$934,045	\$1,396,865	\$737,439	\$247,591	\$101,231	\$3,417,171
Property Tax Valuation	\$2,040	\$0	\$0	\$0	\$0	\$2,040
Emergency Declarations	\$500,000					\$500,000
CIP Fund	\$4,150,000	\$3,200,000	\$0	\$535,000	\$0	\$7,885,000
Joint Utilities Fund	\$50,865	\$0	\$0	\$0	\$0	\$50,865
Environmental Services	\$2,242	\$175,000	\$300,000	\$0	\$8,164	\$485,406
Transit	\$20,194	\$33,950	\$0	\$0	\$75,765	\$129,909
Airport	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Fleet	\$21,292	\$389,000	\$120,597	\$0	\$0	\$530,889
Risk Funds	\$0	\$0	\$89,052	\$0	\$0	\$89,052
Grand Total	\$5,680,678	\$5,194,815	\$1,997,088	\$782,591	\$185,160	\$13,840,332

FY2021 Budget Options

CMO Rank	Item #	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund
A	0	CMO	ALL	\$ 500,000	COVID-19 Emergency Response	Placeholder for as yet undetermined needs to be discussed during the budget hearing. County's share of potential FEMA reimbursement.	One-Time	Emergency Declarations Fund
A	1	CMO	HR	\$ 200,211	Implementation of Market Study Salary Adjustments	Implementation of Market Study Salary Adjustments	Recurring	General Fund
A	1	CMO	HR	\$ 96,633	Implementation of Market Study Salary Adjustments	Implementation of Market Study Salary Adjustments	Recurring	Non General Funds
	2	CMO	HR	\$ 101,231	Implementation of Prevailing Wage	Implementation of Prevailing Wage	Recurring	General Fund
	2	CMO	HR	\$ 83,929	Implementation of Prevailing Wage	Implementation of Prevailing Wage	Recurring	Non General Funds
A	3	ASD	Finance	\$ 34,051	.5 FTE Payroll Specialist	The Finance Division is seeking to change the Payroll Specialist from 0.5 to 1.0 FTE. There is a need for this role to be 100% to address more complex public safety advanced scheduling and pay issues and electronic timekeeping needs County-wide. The addition of the 0.5 FTE will restore staffing levels to two full time employees.	Recurring	General Fund
A	4	ASD	IM	\$ 19,856	Cybersecurity/Threat Intelligence SW	New solution for increased threat identification/detection. Cybersecurity protection on Internet traffic.	Recurring	General Fund
A	5	ASD	IM	\$ 56,454	VOIP System Annual Maintenance	Replacement VOIP contract expected to be signed end of FY20. FY21 Maintenance amount based on RFP documents. We will not have support on our new VOIP system without these funds.	Recurring	General Fund
A	6	ASD	IM	\$ 35,000	Video Surveillance System Annual Maintenance	Vendor support for security cameras and related equipment located across county facilities. Cameras are already in use, we need this in order to ensure support on this system.	Recurring	General Fund

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CMO Rank	Item #	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund
A	7	ASD	IM	\$ 200,000	Capital - Recreation Software RFP	County is required to RFP for Recreation software and hosting services as the contract with the current hosting vendor ends 06/30/2020. Allocation of this fund is necessary to continue use of software to track and manage recreation registration and reservation services offered by the County. This estimate is based on the current contract costs for subscription, project implementation, yearly maintenance and taxes. Cost could vary depending on the selection of vendor.	One-Time	CIP
A	8	ASD	IM	\$ 1,550,000	Public Safety - CAD Software RFP	The current software was purchased in 2015 and the contract renewal options for support ends July 2022. CAD software allows the County to track all calls for service for the Police and Fire Departments, and send the correct resources to the call for service. This estimate is based on the current contract costs for software, infrastructure and implementation with additional amounts estimated for end user hardware warranty, project management and contingency. Costs could vary depending on the selection of vendor. This will also provide the ability to do offsite failover should the Muni building & primary dispatch center become inaccessible.	One-Time	CIP
A	9	ASD	IM/RECORDS	\$ 24,000	IPRA - eDiscovery Workflow	Solution for IPRA eDiscovery workflow	Recurring	General Fund
A	10	ASD	IM/RECORDS	\$ 60,459	IPRA Digital Records Retrieval	IPRA related digital records retrieval tool.	Recurring	General Fund
A	11	ASD	IM/RECORDS	\$ 76,748	IPRA - FTE	Sr. Records Specialist position needed to handle increased IPRA requests.	Recurring	General Fund
A	12	Attorney		\$ 100,000	EPA Contracted Attorney	Outside counsel for potential litigation against the EPA	One-Time	General Fund
A	13	CMO	CIP	\$ 2,000,000	WAC Building	Improvements to WAC Building to allow Manhattan National Park to use the building for program space, visitor center and for 3 to 4 dorm rooms.	One-Time	CIP
A	14	CMO	HR	\$ 17,000	Employee Survey	The suggestion was made by County Council that HR conduct another employee survey. The last survey was completed in 2010. Occurs every 2 years	Recurring	General Fund

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CMO Rank	Item #	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/One-Time	Fund
A	15	CMO	HR	\$ 59,971	Double fill of HR Manager	Anticipate retirement of HR Manager. Double fill the position and potential cross train for 5 months total. Includes labor and benefits.	One-Time	General Fund
A	16	County Clerk		\$ 39,321	Retirement Double Fill	Five months of double fill due to Election Manager retirement. Projected to be off the books by Nov 2020. Includes labor and benefits.	One-Time	General Fund
A	17	CSD	Parks Small Cap	\$ 200,000	Tot-Lots	Replace Rover Park Tot-Lot playground equipment. (\$110k) Replace Pine Street Tot-Lot playground equipment (\$90k). The playground equipment plastic is cracking at joints, causing structural issues and pinch points. Rubberized paint is cracking/spalling creating sharp, hazardous edges. Replace existing fall zone material (sand) with engineered wood chip. Install retaining wall at Pine Street to level surface and enclose wood chips. Estimated Cost \$70K for equipment + \$20K contract labor.	One-Time	CIP
A	18	CSD	Social Services	\$ 69,000	Teen Center	In FY20, Teen Center contract was adjusted by a one-time budget option (\$55k). Social Services is requesting to increase the FY2021 budget by \$69k for the Teen Center (\$51,605 General Operations, \$4,470 FFE and \$12,925 Custodial) as allowed in the contract.	Recurring	General Fund
A	19	Public Works	CIP	\$ 200,000	Transportation Planning	Transportation Planning for regional transportation and parking	One-Time	CIP
A	20	Public Works	Facilities	\$ -	Facilities Construction Crew	Difficulty finding capable contractors to bid small projects. Propose Construction Crew to handle small MFM projects. Includes 4 construction specialists and a procurement buyer. Costs to be moved from MFM program. Does not include material. Estimated total to move from contractual services to labor/bene = \$516,372	Recurring	General Fund
A	21	Public Works	Traffic & Streets	\$ 80,000	Traffic Signal/Street Light Replacement Schedule	Similar to the Pavement Preservation program, this will be a budget that carries over from year to year to maintain and replace traffic signals and street lights.	Recurring	General Fund
A	22	Public Works	Traffic & Streets	\$ 61,974	Salary & Benefits	Succession planning- Double fill Traffic Operations Manager July though to December due to retirement. Includes salary and benefits.	One-Time	General Fund

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CMO Rank	Item #	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund
B	23	ASD	IM	\$ 28,140	CYBERSECURITY - Computer Malware Protection SW	Replaces current solution. Cybersecurity threat protection on computing devices.	Recurring	General Fund
B	24	ASD	IM	\$ 18,000	Training	Requesting additional \$18,000 (3K/emp) in training to support cyber security, VDI infrastructure, VOIP phone system acquisitions and software development projects.	Recurring	General Fund
B	25	CDD	Planning	\$ 15,000	Advertising & Associated Costs	Additional money needed to advertise for public meetings and costs associated with public meetings for the North Mesa Housing Project, Downtown Master Plan, and Chapter 16 Code Update	One-Time	General Fund
B	26	CMO	CMO	\$ 225,000	Wayfinding-Phase II	Phase II of the Wayfinding Plan	One-Time	General Fund
B	27	CMO	ED	\$ 30,000	MainStreet Svcs	\$30,000 for MainStreet Service expansion to White Rock	Recurring	General Fund
B	28	CMO	HR	\$ 87,316	HR Tech - Limited Term	Outstanding projects to be done and ability to do some cross training within department for succession planning, need a limited term for up to 18 months to assist. Includes salary and benefits.	One-Time	General Fund
B	29	CSD	Administrative Services	\$ 225,000	Contract Increases	Increase to contract budget for anticipated new contracts for FY2021 for existing services.	Recurring	General Fund
B	30	CSD	Library	\$ 4,786	Lease equipment to replace outdated library hardware	The library's 4 self-check machines and one RFID gate are at the end of their life-span. They were purchased in 2008. The annual maintenance costs for this equipment is currently over \$12,000 yearly. Moving to a lease option for an additional \$4,786 per year will allow the two libraries to have state of the art library equipment going forward.	Recurring	General Fund
B	31	CSD	Library	\$ 7,000	Library Collection	Increase collection budget including ebooks, books, audio books and electronic resources.	Recurring	General Fund
B	32	CSD	Open Space	\$ 45,000	Ride Center Progressive Skills Development Area & Pump Track	In the effort for Los Alamos to achieve bronze level ride center status by the International Mountain Biking Association (IMBA), a progressive skills development area and installation of a pump track is proposed. The skills area would primarily serve bike riders with beginner and intermediate skills. The pump track would serve the bike riding community of Los Alamos and gain points toward a bronze level IMBA ride center status.	One-Time	General Fund

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CMO Rank	Item #	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/ One-Time	Fund
B	33	CSD	Parks Small Cap	\$ 200,000	Netting at Overlook Ballfields	Complete work beyond Phase 1	One-Time	CIP
B	34	Police	Animal Control	\$ 75,372	Full Time PSA	Full Time PSA position to enhance customer service capacity at the Animal Shelter. Includes labor and benefits.	Recurring	General Fund
B	35	Police	Dispatch	\$ 357,570	Secondary Dispatch	Cost represents additional infrastructure to complete secondary Dispatch capacity. To be located at Fire Dept. server room at Station 3 in White Rock.	One-Time	General Fund
B	36	Public Works	CIP	\$ 3,000,000	DP Road Infrastructure	Extend DP Road infrastructure further down DP Road on an accelerated schedule.	One-Time	CIP
B	37	Public Works	Engineering	\$ 64,681	Salary & Benefits	Succession planning- Double fill Project Manager and Engineering Associate positions due to retirements. Includes salary and benefits.	One-Time	General Fund
B	38	Public Works	Engineering	\$ 44,000	Survey Equipment	Replace dated survey equipment to be compatible with IM's base station and more efficient	One-Time	General Fund
B	39	Public Works	Environmental Services	\$ 564,000	Replacement Chipper	Currently the replacement fund for the chipper is not enough and the equipment is in need of replacing. This option is contingent on increased revenue. Fleet Services \$389K (Fleet replacement fund) + \$175K (Environmental Services) = \$564K	One-Time	Environ Services & Fleet
B	40	Public Works	MFM	\$ 100,000	Increase in annual MFM Spending	Additional Major Facilities Management annual miscellaneous allocation in anticipation of increased HVAC work and increases in contract and material costs.	Recurring	General Fund
B	41	Public Works	Traffic & Streets	\$ 60,000	Parking Lot Preservation	The current pavement preservation funds do not include an annual assessment or consideration of needed preventive maintenance on the County's parking lots. With the addition of many new County parking facilities since 2011 (PCS, Justice Center, Municipal Building, WR Visitor Center, WR Library, Ice Rink ...), allocating additional funds to the pavement preservation program specifically for parking lots would ensure improved maintenance and preservation to make them last as long as possible before they need to be replaced).	Recurring	General Fund

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CMO Rank	Item #	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/One-Time	Fund
B	42	Public Works	Transit	\$ 33,950	New Contract	Contract with portable restroom vendor to provide portable restrooms at the Banelier transit stop during the seasonal service provided to the park by ACT until restroom expansion at WR Visitor Center occurs.	One-Time	Transit
B	70	CSD	Golf	\$ 10,000	Golf Shop inventory adjustment	A significant portion of budget authority dedicated to pro shop merchandise is used for special orders that are never put into pro shop inventory. Expanded budget authority would prevent special orders from reducing opportunity to obtain items to put on pro shop floor for general public. Will generate approximately \$22,000 in revenue.	Recurring	General Fund
C	43	ASD	Finance/Procurement	\$ 140,444	1 FTE - Deputy Chief Purchasing Officer	Exceeding volume and complexity of solicitations and need for assistance with specialized knowledge of Procurement.	Recurring	General Fund
C	44	CDD	Admin	\$ 6,000	EnerGov Training on HTML	Funding to be used for training on the new HTML for EnerGov. We anticipate moving from Silverlite to HTML in Spring of 2021	One-Time	General Fund
C	45	CDD	Building	\$ 5,000	EnerGov Custom Reports	Money to be used to have EnerGov create custom reports that will allow us to better track and report on performance measures	One-Time	General Fund
C	46	CMO	HR-Risk	\$ 89,052	Additional FTE	Additional FTE (Risk Safety Specialist) is needed to help handle the workload within Risk area. Assistance with conducting trainings, safety inspections and administrative duties is needed. Currently two employees are assigned to handle the entire County employee population for safety concerns, safety trainings, workers compensation, administrative duties and all citizen tort claims. The Risk area was previously comprised of three FTE. The workload has become too much to handle with the current staffing level. Includes salary and benefits.	Recurring	Risk Other

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CMO Rank	Item #	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/One-Time	Fund
C	47	CSD	Golf	\$ 45,600	Tree Addition / Replacement to Attractively Mitigate Stray Ball Safety Concerns	Add new trees and replace dead trees to mitigate stray balls causing safety concerns. Holes in need of newly planted, mature trees are: 1 (protecting 2), 4, 5, 7, 8, 9, 11, 12, 14, 15. The golf course needs 38, 4-to-5-inch caliper trees that are 22-to-26 feet tall @ \$1,200 each. Smaller trees would have diminished initial effectiveness. This solution is much cheaper and much more aesthetically pleasing than constructing fencing.	One-Time	General Fund
C	48	CSD	Library	\$ 92,258	Program Specialist FTE to serve both libraries	The library has identified the need for program development and expansion. There is a demonstrated need for additional after school programming for tweens at Mesa Public Library and demand for expanded programming at the White Rock Branch Library. Working across the library system and across both youth and adult services, this position will provide program coordination and marketing support. There has been an 18% increase in visitation in White Rock and a 39.3% increase in children's program participation.	Recurring	General Fund
C	49	CSD	Parks	\$ 226,796	Add 3 FTEs in White Rock	Parks has five crews in Los Alamos and one crew in White Rock. In the past 12 years, the White Rock crew has taken on the addition of the landscaping associated with Fire Station #3, the WR Visitor Center, the WR Library, improvements at the WR Municipal Complex, and median and shoulder improvements to NM 4. The proposed adds an additional crew of three to White Rock (PCMS III lead, PCMS II and a PCMS I. Includes salaries and benefits.	Recurring	General Fund
C	51	Public Works	Airport	\$ 750,000	Aircraft Hangar Project	There is a significant unmet need for aircraft hangars (18 currently on waiting list). This hangar will accommodate up to 15 aircraft, improve opportunities for new aviation businesses, and generate approximately \$60,000 per year in new revenue reducing General Fund subsidies. The estimated ROI for this investment is 12 years with an expected facility life of 50 years.	One-Time	Airport

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CMO Rank	Item #	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/One-Time	Fund
C	52	Public Works	Environmental Services	\$ 300,000	Composting Pilot Program	Conduct a 1-year food composting pilot project using In-vessel composting technology. Desired outcomes: Divert food waste by composting, streamlining collection practices, and developing operational best practices for managing food waste.	One-Time	Environ Services
C	53	Public Works	Facilities	\$ 114,341	New Superintendent	For succession planning purposes and smoothing staff turn over doing next 5 years. Superintendent position for Facilities Division who will be responsible for the daily prioritizing and scheduling of jobs, supervising activities and tasks for work of crews, and ensuring job site safety and in coordination with Facilities Office Specialist, communicate back to owner the status and/or closure of work requests. Includes salary and benefits.	Recurring	General Fund
C	54	Public Works	Facilities	\$ 35,000	New Contract - Overhead Doors	Contract with overhead door vendor to provide preventive maintenance on all overhead doors at facilities countywide	Recurring	General Fund
C	55	Public Works	Facilities	\$ 55,000	New Contract - Universal Power Supply	Contract with vendor of universal power supply units (UPS) to provide preventive maintenance and periodic battery replacement on all UPS at facilities countywide to prevent potential fire and failure.	Recurring	General Fund
C	56	Public Works	Fleet	\$ 35,000	Motor Pool	Replace the aging motor pool box with a new box with 32 key slots. It would provide more reliable service with the possibility of adding more units in time. Includes new features such as walk-up	One-Time	Fleet Maintenance
C	57	Public Works	Fleet	\$ 85,597	FTE Mechanic II	Increased work load, fleet size, and more complex vehicle systems the ability to add a staff member would help with down time and timely turn around of vehicle repairs.	Recurring	Fleet Maintenance
C	58	Public Works	Traffic & Streets	\$ 17,000	Snow Blower for John Deere Tractor	This request is for a snow blower that can be mounted on our existing John Deere tractor. This tractor has 4 wheel drive which makes it ideal for snow and ice removal operations. Currently this tractor is only used for mowing, adding this equipment would allow it to be used for snow removal operations. This is the piece of equipment that was borrowed from the NMDOT during the severe snow storms in 2019.	One-Time	General Fund

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D	59	ASD	IM	\$ 105,000	Fiber Link	Ice Rink Fiber link to replace T1 connection. This will allow us to do video streaming for events, and provide better customer service to the public.	One-Time	CIP
D	60	ASD	IM	\$ 35,000	Fiber Link	Pueblo Canyon Fiber link to create redundant loop.	One-Time	CIP
D	61	ASD	IM	\$ 250,000	Utilities/PW Customer Care Center / Customer Relations Management	This will allow the Utilities and other departments to manager citizen contact, record and track issues though to resolution, provide an agent console and manager dashboard.	One-Time	CIP
D	62	CDD	Building	\$ 6,000	Certifications	Additional money needed to get inspectors cross certified in Plumbing, Mechanical, Electrical inspections	One-Time	General Fund
D	63	CMO	ED	\$ 30,000	Creative District	Opportunity to expand services per the Creative Distritic Strategic plan beyond event promotion and corodiantion. Expansion includes placemaking initiatives, business support and promotion and infrastructure improvements.	Recurring	General Fund
D	64	CSD	Golf	\$ 15,000	New range ball dispenser at Golf Course	The existing range ball machine is outdated, has limited capacity, and dispenses via tokens purchased in the Pro Shop. A replacement range ball machine would have greater capacity, take either credit cards or cash and automate cleaning of the balls prior to dispensing (a task that is done manually now). The new machine would effectively extend range hours since the Pro Shop wouldn't have to be open to sell tokens for users to dispense balls from the machine.	One-Time	General Fund
D	65	CSD	Library	\$ 25,000	Provide/expand art gallery services	Managing the art gallery requires specialized skills that our library staff do not possess. By contracting out the management of the gallery, the library can continue to provide professional quality exhibits and expand related gallery programming such as gallery talks and develop collaborative programming with the library around exhibit related themes.	Recurring	General Fund

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D	66	CSD	Parks Small Cap	\$ 145,000	Fence and Trees along NM502	Remove barbed wire fence along NM 502 from east end of Canyon Rim Trail west to Fire Station #6. Replace with split rail fence. Plant approximately 50 trees along fence line and install irrigation.	One-Time	CIP
D	67	CSD	Social Services	\$ 16,593	Social Services Health Care Specialist	Increase Health Care Specialist FTE from .75 to 1 FTE. With the increase of contracts being managed by the SSD, increases the number of invoices being processed, and tickets for maintenance issues at facilities. SSD has also had an increase in processing of HCAP applicants, and other public assistance programs, increase of HCAP behavioral health providers which has an increase of invoice processing, increase of invoice processing of invoices for inmates (HCAP). SSD is also now responsible to be the Staff Liaison for two County Boards. Includes labor and benefits.	Recurring	General Fund
D	68	Public Works	Custodial	\$ 124,998	2 FTE's for Floor Crew	Having a crew for floor work will allow us to maintain the 599,000 square feet of flooring on a quarterly basis which is the recommended frequency in order to maximize the life of the flooring. Annual savings will include the \$27,500 we contract out for PCS and Mesa Public Library floor work in addition to overtime we currently incur for annual floor work at the rest of our facilities. This option shows FTE as regular, but could be limited term.	Recurring	General Fund
D	69	Public Works	Custodial	\$ 30,000	truck mounted carpet extractor	This is a high suction, hot water extractor that provides maximum cleaning efficiency. Dual inputs allow for 2 people to clean carpets at the same time. This type of machine is the standard for professional carpet cleaning because of it's high suction, high volume and heated water/shampoo. Amount includes machine and installation into one of our current vehicles.	One-Time	General Fund