

FY2022 Budget Options - Summary

CMO Rank	Fund	One-Time	Recurring	Grand Total
A	General Fund	573,472	191,332	764,804
A Total		573,472	191,332	764,804
B	CIP Fund	2,500,000	400,000	2,900,000
	General Fund	940,000	713,734	1,653,734
B Total		3,440,000	1,113,734	4,553,734
C	CIP Fund	50,000		50,000
	General Fund	193,000	312,877	505,877
C Total		243,000	312,877	555,877
D	CIP Fund	150,000		150,000
	Env Services	1,750,000		1,750,000
	General Fund	190,000		190,000
	Transit	33,000		33,000
D Total		2,123,000		2,123,000
DPU	Profit Transfer	454,000		454,000
DPU Total		454,000		454,000
Grand Total		6,833,472	1,617,943	8,451,415

Total FTE Change for Budget Options

5.76

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CMO Rank	Item #	Dept	Division	Amount	Short Description	Detailed Notes	Recurring/One-Time	Fund	FTE	Requires GF Transfer
A	1	ASD	Finance	\$ 74,331	Budget & Performance Manager double fill	Double fill the Budget & Performance Manager for six months time; this amount includes salary and benefits	One-Time	General Fund		
A	2	ASD	IM	\$ 31,000	IM Senior Management Analyst double fill	Double fill for 3 months. This position oversees all County-wide central IM purchasing, licensing of software, and contract management for all county technology CIP and maintenance agreements.	One-Time	General Fund		
A	3	ASD	IM	\$ 42,220	Cisco Security Enterprise Agreement	Consolidate currently utilized Cisco security products and add DUO Security to enable two-factor authentication in the county for our suite of security products, (Umbrella, AMP for Endpoints, AMP for Networks, Identity Services Engine (ISE)) These are critical products for increased threat identification/detection, protection on Internet traffic.	Recurring	General Fund		
A	4	ASD	IM	\$ 44,400	County Video Surveillance System Storage Capacity	Increase storage of backup data to 120 days due to state mandated retention rules systemwide (all County). Would result in \$6,600 increase for annual recurring maint	One-Time	General Fund		
A	5	Attorney		\$ 150,000	Professional Legal Services	Pending EPA Matter	One-Time	General Fund		
A	6	Attorney		\$ 149,112	Associate Attorney FTE	Addition of an Associate Attorney FTE position (workload, succession planning, contract review and IPRA review)	Recurring	General Fund	1.00	
A	7	Clerk	Clerk	\$12,200	Voter Information Card Mailing	Printing & Postage costs associated with one-time mailing of Voter Information Cards, as a result of changes due to the 2020 Census Redistricting and Precinct Splits.	One-Time	General Fund		
A	8	CMO	Admin	\$ 150,270	County Manager double fill	Double fill of County Manager position for five months time; this amount includes salary and benefits.	One-Time	General Fund		
A	9	CMO	Admin	\$ 61,271	ERP Manager double fill	Double fill of ERP Manager position for four months time; this amount includes salary and benefits	One-Time	General Fund		
A	10	Police	Animal Shelter	\$ 50,000	Animal Shelter Improvements	Implement Animal Shelter recommendations including dog run, cat tower enclosure, catio, strip curtains on outside dog kennel entrances, kennel fence slats, heaters and small snow blower.	One-time	General Fund		
B	11	ASD	Finance	\$ 116,465	Payroll Coordinator FTE	Reinstate a Payroll Coordinator position to manage the County payroll function, and segregate the role from the Accounting Operations Manager duties.	Recurring	General Fund	1.00	
B	12a	ASD	IM	\$ 175,000	Broadband Consulting	Consulting services for the Broadband study initiative. Provide community needs analysis to evaluate what level of service is currently available from which vendors, where, and at what price (detailed capacity analysis) along with detailed market analysis and absorption projection.	One-Time	General Fund		
B	12b	ASD	IM	\$ 161,664	Broadband Manager FTE	Add a new Broadband Manager position to provide an ongoing in-house staff resource to pursue enhancements to community broadband.	Recurring	General Fund	1.00	

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B	12c	ASD	IM	\$ 500,000	Broadband design services	Using the prior 2013 broadband analysis as a baseline, develop updated community broadband conceptual designs. This design work should provide 2 concepts, one where the infrastructure and service delivery is all from the County, and a second that provides for public/private partnerships on the infrastructure and service delivery.	One-Time	General Fund		
B	13	ASD	IM	\$ 42,969	Upgrade Office Specialist to Technical Services Manager	Request to un-archive a previous job description and fill the highly needed position to address the current workload, customer service needs and management of our help desk operations. The option is for the amount in excess of the budgeted vacant office specialist (retired in FY21)	Recurring	General Fund		
B	14	ASD	IM	\$ 25,000	eSignature Software and training	Annual subscription for eSignature solution and Instructor led training session for a group of attendees every year. County purchased DocuSign to enable electronic signatures for our workforce to support remote work during the pandemic. More than 40% already adopted this software and see an increasing trend for an enterprise wide adoption. This solution is valuable to continue and can support both on-site and remote operations for the County.	Recurring	General Fund		
B	15	ASD	IM	\$ 400,000	IM CIP	Fund replacement of the VDI and Virtual Server. This system was initially implemented in 2015. This replacement is based on the 6 year lifecycle specified at the time. Future uses of this funding will be for similar life cycle infrastructure replacements.	Recurring	CIP Fund		\$ 400,000
B	16	ASD	IM	\$ 35,000	Office 365 Accounts for Temps/Casuals	Add user accounts for temps/casuals and Boards/Commissions to utilize County email not currently in system. Allows IM to manage those email accounts, simplify internal processes and comply with IPRA requests.	Recurring	General Fund		
B	17	ASD	IM	\$ 150,000	Electronic Records Management	This option will allow the County to transition to fully electronic Records Management. This will bring further efficiencies to fulfilling IPRA requests and servicing everyday citizen records requests.	Recurring	General Fund		
B	18	CDD	Planning	\$25,000	Advertising & Associated Costs	Additional money needed to advertise for public meetings and costs associated with public meetings for the North Mesa Housing Project, Chapter 18 Update and Chapter 16 Code Update. Chapter 18 will need more public outreach. FY21 spent \$5,238 but for virtual meeting announcements.	One-Time	General Fund		
B	19	CMO	CPR	\$ 20,000	Ads for new Task Forces	Increased advertising budget to support new Council Task Forces: Racial Equity and Inclusivity; Resiliency, Energy and Sustainability (RES) and DP Road coordination	One-Time	General Fund		
B	20	CMO	CPR	\$ 20,000	Communications survey	Cost to have survey conducted with focus on communications by NRC	One-Time	General Fund		

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B	21	CMO		\$ 168,657	Intergovernmental Affairs Specialist FTE	Intergovernmental Affairs Specialist to represent the County in external relationships at a local, state, and federal level.	Recurring	General Fund	1.00	
B	22	CSD	Centralized Svcs	75,000	ADA Transition Plan for all outdoor facilities	Address 2012 ADA Title III requirements for public accommodations.	One-Time	General Fund		
B	23	CSD	Social Svcs	25,000	Furnishings & Expenditures	Office furniture/decor, wireless internet, signage, marketing campaign, phones, etc. associated with possible new office location.	One-Time	General Fund		
B	24	CSD	Social Svcs	100,000	Strategic plan	Strategic plan for family, human, and social services as directed by County Council	One-Time	General Fund		
B	25	Police	Admin	\$ 13,979	Victim Advocate FTE	Request Victim Advocate moved from 75% FTE to 100% given proven need within community. Also request to change from Limited Term to Regular status (123 cases last year). Community based policing and support.	Recurring	General Fund	0.25	
B	26	PW	Engineering & PM	\$ 2,500,000	Road Project	33rd/34th Street + Arkansas Street Road projects to align with DPU Plan	One-time	CIP Fund		\$ 2,500,000
C	27	ASD	IM	\$ 28,200	3rd Party Software Support	Improved support for Microsoft/VMWare/Cisco products and services. Includes 24x7x365 support and implementation hours. Provides expert assistance in: VMWare, Cisco, Microsoft and Azure.	Recurring	General Fund		
C	28	ASD	IM	\$ 50,000	SIEM Software solution for security protection	Security platform that ingests event logs and offers a single view of this data with additional insights. Performs proactive security monitoring and analyses. Seeks and identifies anomalies for further reduction of security breaches. This would result in an increase of \$5,000 in FY23 for annual recurring maintenance.	One-Time	General Fund		
C	29	CDD	Econ Dev	\$50,000	Short-Term Rental Study	Hire a consultant to perform a study and develop an ordinance and program for short-term rentals in Los Alamos County.	One-Time	General Fund		
C	30	CDD	Econ Dev	\$50,000	White Rock Visitor Center	Design of White Rock Visitor Center for stand alone restrooms and food truck pads. \$450,000 for future construction	One-Time	CIP Fund		\$50,000
C	31	CDD	Econ Dev	\$131,387	Tourism Manager	Create the Tourism Manager position per the Tourism Implementation Plan.	Recurring	General Fund	1.00	
C	32	Clerk	Clerk	\$76,716	Deputy Clerk FTE	Casual Deputy Clerk (.49) position has been in place since FY2019. This office restructuring will better suit the needs of the office and the public, resulting in more effective and efficient operations. This additional FTE will allow the office to better handle the increase workload and complexities relating to elections and other statutorily required duties of the office.	Recurring	General Fund	0.51	

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C	33	CSD	Library	13,000	Technology and equipment to support virtual programming and library operations	Purchase of technology and equipment to support ongoing virtual library programming (computers, video cameras, audio and audio accessories, lighting) (\$6,000). Laptops for online access, lending, and increase capacity use and facilitate social distancing in library (\$5,000). Ongoing maintenance and licensing costs to support virtual programming (Beanstack, video editing software, Zoom subscriptions)	One-Time	General Fund		
C	34	CSD	Library	26,574	Collections	With substantial and ongoing increases in the cost of print and electronic library materials and associated services, the collections budget is not enough to cover as many items as it has in the past, causing a shrinking inventory of items for library patrons. Since 2018, the cost of printed materials has increase 13% and the cost of offering electronic items has risen 5.5%. The total amount necessary to make up for the loss of purchasing power is \$26,574.	Recurring	General Fund		
C	35	CSD	Open Space	80,000	F-450 XL Truck	With the hiring of an FTE in FY2021 and purchasing new trail building machines with trailers a truck capable of towing this equipment is needed. With Parks occupying their trucks an assigned truck is essential to perform projects. Future year IDCs for this truck are estimated at \$16,794.	One-Time	General Fund		
C	36	CSD	Open Space	50,000	Canyon and Mesa Top Restoration Funding	After a successful restoration project in Graduation Canyon (\$30k), a recurring fund to continue restoration projects that follow the Open Space Management Plan and the 2016 Comprehensive Plan on maintaining and restoring Open Space canyons and mesa tops. In FY2022, restoration will take place in Upper Pueblo Canyon.	Recurring	General Fund		
D	37	CSD	Aquatics	15,000	Play Structures for Leisure Pool	Climbing wall, log rolling	One-Time	General Fund		
D	38	CSD	Centralized Svcs	150,000	Master Plan	Develop an integrated CSD Master Plan that looks at operations and explores opportunities to integrate operations and strategic objects into a prioritized set of actions. This process would develop a road map for CSD operations for the next 7-10 years.	One-Time	General Fund		
D	39	CSD	Library	25,000	Collections	Collections funding from Friends of the Library will be reduced by \$25,000 for FY2022. An increase is requested to avoid significant reduction of library offerings.	One-Time	General Fund		
D	40	CSD	Parks	\$ 150,000	New Tennis Courts Design	New Tennis Courts with Lights. Total Construction estimate is \$1,250,000.	One-time	CIP Fund		\$ 150,000

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D	41	PW	Env Services	\$ 1,750,000	Bear Carts County Wide	Automated unlocking bear carts for all 7,000 customers. Anyone who purchased previously would receive the upgraded version. Ongoing increased cost for replacement. This does not include 279 dumpsters. 19 are bear proof currently. Need 260 dumpsters @ \$2,500 for \$650,000	One-time	Env Services		\$ 1,750,000
D	42	PW	Transit	\$ 33,000	Ford Explorer 4WD	Ford Explorer 4WD for shuttle/Admin use	One-time	Transit		
DPU	43	DPU	Electric Distribution	\$ 200,000	Canyon Road (Public Works Road Project)	Replace electrical conduit on Canyon Road corridor in advance of Public Works road construction project	One-time	Profit Transfer		
DPU	44	DPU	Water Distribution	\$ 254,000	Canyon Road (Public Works Road Project)	Replace cast iron water pipes on Canyon Road corridor in advance of Public Works road construction project	One-time	Profit Transfer		