

## Council Meeting Staff Report

March 28, 2023

---

<b>Agenda No.:</b>	H.
<b>Indexes (Council Goals):</b>	* 2022 Council Goal - N/A
<b>Presenters:</b>	Juan Rael; Helen Perraglio; Erika Thomas
<b>Legislative File:</b>	17203-23

---

### Title

Approval of Routine Budget Adjustments to include an increase to the White Rock Expanded Recreational and Community Spaces Project and a Grant Received from the NM Department of Tourism

### Recommended Action

**I move that Council approve the Budget Adjustment 2023-28 as Presented.**

### County Manager's Recommendation

The County Manager recommends that Council approve the Budget Adjustment as requested.

### Body

1. Council approved in a Joint Council Meeting with Los Alamos Public School Board to increase to the White Rock Expanded Recreational and Community Spaces Project from \$7.1 Million to \$7.5 Million for an increase of \$400,000. This budget adjustment also reverses the Art's in Public Places (AIPP) budget entry to correct project amount. This represents a pass-through to LAPS and therefore not subject to AIPP.

2. The Environmental Services division of Public Works has received approval from the NM State Department of Tourism for the Clean and Beautiful Grant. The amount received and included in the attached budget adjustment is \$16,692 to develop a reuse facility at White Rock Overlook Convenience Center.

### Alternatives

If the Budget Adjustment is not approved, the projects associated with the budget adjustment will not have sufficient funding.

### Fiscal and Staff Impact/Planned Item

The Fiscal impact is stated in the budget adjustment Attachment A in the total of \$400,000 dollars.

### Attachments

A - 2023-28 Budget Adjustment

B - Grant Award