



County of Los Alamos

Los Alamos, NM 87544
www.losalamosnm.us

Agenda - Final County Council - Special Session

*Denise Derkacs, Council Chair; Theresa Cull, Vice-Chair;
Melanee Hand; Suzie Havemann; Keith Lepsch; David Reagor;
and Randall Rytz, Councilors*

Monday, April 17, 2023

6:00 PM

Council Chambers - 1000 Central Avenue

TELEVISED

Budget Session

NOTE: This meeting is in person and open to the public. However, for convenience, the following Zoom meeting link and/or telephone call in numbers may be used for public viewing and participation:

<https://us02web.zoom.us/j/82683176848>

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

US: +1 253 215 8782 or +1 346 248 7799 or +1 669 900 6833 or +1 301 715 8592 or
+1 312 626 6799 or +1 929 205 6099

Webinar ID: 826 8317 6848

1. OPENING/ROLL CALL
2. PLEDGE OF ALLEGIANCE
3. PUBLIC COMMENT

Council will reserve up to 30 minutes at the beginning of each session for public comment on any portion of the proposed budget. Once all comments have been provided, or after this time has expired, budget presentation and discussions will continue.

4. APPROVAL OF AGENDA
5. BUSINESS

- A. [17189-23](#) Approval of County Council Minutes for the March 28, 2023 Regular Session and the April 4, 2023 Regular Session.

Presenters: Naomi Maestas, County Clerk

Attachments: [A - County Council Minutes for March 28, 2023](#)
 [B - County Council Minutes for April 4, 2023](#)

6. PUBLIC HEARING(S)

A. Introduction, Overview, Budget Summary, Long Term Financial Projections & Budget Options

A. [17104-23](#) FY2024 Budget Hearings

Presenters: Steven Lynne, County Manager, Helen Perraglio, Chief Financial Officer and Erika Thomas, Budget and Performance Manager

Attachments: [A - FY2024 PROPOSED BUDGET LINK PAGE](#)
 [B- SUMMARY OF CHANGES PROPOSED TO ADOPTED](#)
 [C - LONG RANGE FINANCIAL PROJECTIONS FY2024](#)
 [D - BUDGET OPTIONS FY 2024](#)
 [E - OVERVIEW AND DEPARTMENT PRESENTATIONS](#)
 [F - EQUIPMENT REPLACEMENT LIST FY2024 Proposed](#)
 [G - PENSION ADMIN COSTS FY2024 PROPOSED](#)
 [H - SCHEDULE OF RECURRING GRANTS FY 2024](#)
 [I - SCHEDULE OF APPROPRIATIONS FOR SALARY ADJUSTMENTS](#)
 [J - DPU SCHEDULE OF FUNDS](#)
 [K - BUDGET REVISION DPU](#)
 [L - UPDATED BUDGET BOOK PAGES FOR HEARING](#)
 [M - CONTINUED APPROPRIATIONS 2024](#)
 [N- General Fund 10 yr projections 1](#)
 [O - SUMMARY OF SIGNIFICANT CHANGES TO REVENUE AND EXPENDITURES](#)

B. Budget Presentations

County Council

County Assessor

County Clerk

County Sheriff

Municipal Court

Probate Court

County Manager

County Attorney

Administrative Services

Community Development Department

Community Services Department

Fire Department

Police Department

Public Works Department

Department of Public Utilities

NON-DEPARTMENTAL

RECESS

Tuesday, April 18, 2023

C. Consideration of Business Items and Proclamations

Continuation of Budget Presentations

Consideration of Parking Lot and Budget Options

Possible Budget Adoption

Recess/Adjournment

Monday, April 24, 2023

Possible Continuation of Budget Presentations***Possible Budget Adoption******Recess/Adjournment*****Tuesday, April 25, 2023*****Possible Continuation of Budget Presentations******Possible Budget Adoption******Adjournment*****7. ADJOURNMENT**

If you are an individual with a disability who is in need of a reader, amplifier, qualified sign language interpreter, or any other form of auxiliary aid or service to attend or participate in the hearing or meeting, please contact the County Human Resources Division at 662-8040 at least one week prior to the meeting or as soon as possible. Public documents, including the agenda and minutes can be provided in various accessible formats. Please contact the personnel in the Office of the County Manager at 663-1750 if a summary or other type of accessible format is needed.