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FISCAL IMPACT REPORT

SPONSOR Garcia Richard **ORIGINAL DATE** 02/06/14
LAST UPDATED 02/11/14 **HB** 244

SHORT TITLE Los Alamos Teen Center **SB** _____

ANALYST Cerny

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Nonrecurring	Fund Affected
FY14	FY15		
	\$ 150.0	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

SOURCES OF INFORMATION

LFC Files

Responses Received From

Department of Finance and Administration (DFA)

SUMMARY

Synopsis of Bill

House Bill 244 appropriates \$150 thousand from the general fund to the local government division of DFA in FY 15 for the Los Alamos Teen Center. Any unexpended or unencumbered balance remaining at the end of the fiscal year shall revert to the general fund

FISCAL IMPLICATIONS

DFA analysis states that “DFA would need to increase its operating budget and FTE to carry out the proposed activities,” but does not indicate the estimated cost of any additional operating budget impact.

The appropriation of \$150 thousand contained in this bill is a recurring to the general fund. Any unexpended or unencumbered balance remaining at the end of FY 15 shall revert to the general fund.

SIGNIFICANT ISSUES

Los Alamos County is in the process of developing a Teen Center facility by remodeling the Community Building. The following project update, dated November 5, 2013 was posted on the county website:

<http://www.losalamosnm.us/projects/capital/Pages/Multi-PurposeTeenFacility.aspx>

“An RFP for design services is drafted for advertisement in November. Remodeling of the Community Building could begin later in 2014. Several meetings with stakeholders will occur during design, as well as public open house meeting.

The approval for the new Teen Center to be located at the Community Building, 475 20th St. was approved at the March 26, 2013 Council Meeting. Due to budget restraints, the community building was the most cost effective choice. Work will include a new HVAC system, new windows; reinstall the outdoor deck, as well as site improvements. With new updates to the building, it is believed that Community Building will be able to be used as a long term location for the Teen Center, with a low operation cost. The total budget for this project is \$4 million.”

DFA analysis lists the top five priorities for infrastructure capital improvements from Los Alamos County, 2012-2019:

1. Jemez Mountains Regional Fire Protection Phase 2 - Plan, design and construct a water system to augment phase 1 of a fire suppression system in Los Alamos County NM.
2. Sewer Collection System Canyon Drops. To plan, design, construct Sewer Collection System Canyon Drops for Los Alamos County NM
3. Parcel A-19 affordable housing infrastructure. To plan, design and construct Parcel A-19 affordable housing infrastructure in Los Alamos, Los Alamos County NM.
4. WRTP Facilities Plan & Environmental Assessment – To plan, design and construct replacement White Rock sewage treatment plant located in Los Alamos County NM.
5. Senior Center Improvements - To plan, design, construct and equip improvements to the White Rock Senior Center in Los Alamos County

ADMINISTRATIVE IMPLICATIONS

The State Procurement Code process would need to be followed for contracts over \$50 thousand, including a formal RFP process.

CAC/ds:svb