



Minutes

County Council – Regular Session

*Theresa Cull, Council Chair; Suzie Havemann, Council Vice-Chair;
Melanee Hand, Ryn Herrmann, Beverly Neal-Clinton,
David Reagor, and Randall Ryti, Councilors*

Tuesday, September 30, 2025

6:00 PM

Council Chambers - 1000 Central Avenue

1. OPENING/ROLL CALL

The Council Chair, Theresa Cull, called the meeting to order at 6:00 p.m.

Chair Cull made opening remarks regarding the meeting's procedure.

The following Councilors were in attendance:

**Present: 7 – Councilor Cull, Councilor Havemann, Councilor Hand, Councilor Herrmann,
Councilor Neal-Clinton, Councilor Reagor and Councilor Ryti**

2. PLEDGE OF ALLEGIANCE

Led by: All.

3. STATEMENT REGARDING CLOSED SESSION

Councilor Hand read the following statement to be included in the meeting minutes: “The matters discussed in the closed sessions of County Council held on September 30, 2025, that began at 4:00 p.m. was limited only to the topics specified in the notice of the closed session, and no action was taken on any matter in the closed session. We request that this statement be included in the meeting minutes.”

4. PUBLIC COMMENT

None.

5. APPROVAL OF AGENDA

A motion was made by Councilor Havemann, seconded by Councilor Herrmann, that Council approve the agenda as presented.

After further discussion, Councilor Havemann restated her motion as follows:

A motion was made by Councilor Havemann, seconded by Councilor Herrmann, that Council approve the agenda as presented, with the exception of the Consent Item D will be removed from tonight's agenda.

The motion passed by acclamation with the following vote:

Yes: 7 – Councilor Cull, Councilor Havemann, Councilor Hand, Councilor Herrmann, Councilor Neal-Clinton, Councilor Reagor, and Councilor Ryti

6. PRESENTATIONS, PROCLAMATIONS, AND RECOGNITIONS

- A.** Proclamation Designating October 2025, as "Arts and Humanities Month In Los Alamos County." (Accepted by George Marsden, Chair of MainStreet Futures Committee and Jacquelyn Connolly, Executive Director, Los Alamos MainStreet & Creative District)

Councilor Havemann read and presented the proclamation.

Ms. Jacqueline Connolly spoke.

- B.** Proclamation Designating October 2025, as "Breast Cancer Awareness Month in Los Alamos County" (Accepted by Nancy Partridge)

Councilor Neal-Clinton read and presented the proclamation.

Ms. Nancy Partridge spoke.

- C.** Presentation and Briefing to Council from the Los Alamos Local Business Coalition

Ms. Leslie Linke, Los Alamos Local Business Coalition steering committee, presented.
Mr. Allan Saenz, Los Alamos Local Business Coalition steering committee, presented.
Mr. Kevin Holsapple, Los Alamos Local Business Coalition steering committee, presented.
Ms. Chris Trembl spoke.

No action taken.

7. PUBLIC COMMENT FOR ITEMS ON THE CONSENT AGENDA

None.

8. CONSENT AGENDA

Consent Motion:

A motion was made by Councilor Ryti, seconded by Councilor Neal-Clinton, that Council approve the items on the Consent Agenda as presented and that the motions in the staff reports be included for the record.

- A. Approval of County Council Minutes for the September 9, 2025, Regular Session and September 16, 2025, Work Session

I move that Council approve the minutes for the September 9, 2025, Regular Session and September 16, 2025, Work Session.

- B. Approval of Amendment No. 3 to General Services Agreement No. AGR 16-701 with Tyler Technologies in the Amount of \$116,450.00, Plus Applicable Gross Receipts Tax for the Purpose of Implementing Time of Use "TOU" & Residential Demand Electric Rates

I move that Council approve the award of Amendment No. 3 to AGR16-701 with Tyler Technologies in the Amount of \$116,450.00 plus applicable gross receipts tax to implement Time of Use and Residential Demand electric rates.

- C. Approval of Contract for General Services, Agreement No. AGR26-08 with Astro Magic in the Amount of \$383,123.00, plus Applicable Gross Receipts Tax, for the Purpose of Providing Fireworks During the 4th of July Celebration Event for a Term of Seven Years

I move that Council approve Agreement No. AGR26-08 with Astro Magic in the amount not to exceed \$383,123.00, plus applicable gross receipts tax, for the purpose of providing fireworks during the 4th of July celebration event.

- D. Contract for General Services, Agreement No. AGR26-05 with Global Vista Technologies, Inc. dba Destination IQ, in the Amount Not to Exceed \$1,483,100, plus Applicable Gross Receipts Tax, for the Purpose of Tourism Marketing Services for a Term of Three Years

Item pulled from the agenda.

- E. Approval of Grant Agreement AGR26-825 from the State of New Mexico Department of Transportation Fund 93100 Capital Appropriation Project for Electric Vehicle Infrastructure Direct Current Fast Charging Grant in an Amount Not to Exceed \$435,388

I move that Council approve Grant Agreement AGR26-825 from the State of New Mexico Department of Transportation Fund 93100 Capital Appropriation Project for Electric Vehicle Infrastructure Direct Current Fast Charging Grant in an amount not to exceed \$435,388.00 and authorize the County Manager to execute the grant agreement.

- F. Approval of Budget Revision No. 2026-09 for DPU Budget Carryovers from FY2025 to FY2026

I move that Council approve Budget Revision 2026-09 as summarized on attachment A. I further move that attachment A be made a part of the minutes of this meeting.

- G. Award of Bid No. IFB 26-20 with Allied 360 Construction LLC, for the Purpose of the Quemazon & East Gate Lift Station Rehabilitation Project in the Amount of \$619,165.00 plus Applicable NMGRT

I move that Council approve the Award of Bid No. IFB 26-20 for the Purpose of the Quemazon & East Gate Lift Station Rehabilitation Project with Allied 360 Construction LLC, in the Amount of \$562,878.00 and a contingency in the amount of \$56,287.00, for a total of \$619,165.00, plus Applicable Gross Receipts Tax.

- H. Approval of the Recommendation from the Art in Public Places Board to Accept the Artwork Donation "Lungi Kam XII" by Artist Catherine Eaton Skinner

I move that Council approve the recommendation from the Art in Public Places Board to accept the donation of the artwork "Lungi Kam XII" by artist Catherine Eaton Skinner, to be located at the Mesa Public Library, at no cost to the County, for inclusion in the Art in Public Places Collection.

- I. Approval of Grant and Vacation of Easements for Lot 197A and Lot 197B, North Community No. 3 (2272 34th Street and 2369B 33rd Street)

I move that Council approve the grant and vacation of utility easements within Lot 197A and Lot 197B, a subdivision of North Community No. 3.

- J. Approval of Change Order No. 4 to IFB 2025-08 Contract for the Purpose of Adding the Jemez Mountain Fire Protection Phase II Project with DUB-L-EE Construction in the Amount of \$9,818,896.79 & Approval of Budget Revision 2026-13

I move that the Council approve Change Order No. 4 to IFB 2025-08 with DUB-L-EE Construction for the Purpose of adding the Jemez Mountain Fire Protection Phase II Project to the Phase I Project in the Amount of \$5,308,536.29 and a contingency in the amount of \$530,853.63 for a total of \$5,839,389.92, plus Applicable Gross Receipts Tax. The total IFB 2025-08 Contract amount including Change Order No. 4 is \$9,818,896.79, plus Applicable Gross Receipts Tax. I further move that Council approve Budget Revision 2026-13 and include Attachment C with the minutes of the meeting.

- K. Approval of Amendment No. 5 to Contract No. DE-RE32-98AL79408, Water System Transfer Agreement between the DOE/NNSA and the Incorporated County of Los Alamos for the Purpose of DOE/NNSA Retaining Waterlines, Releasing Waterlines to Los Alamos County and Authorizing Installation Fiber Optic Cable in Rendija Canyon

I move that Council approve Amendment No. 5 to Contract No. DE-RE32-98AL79408, Water System Transfer Agreement between the DOE/NNSA and the Incorporated County of Los Alamos for the purpose of transferring waterlines where DOE/NNSA has completed environmental remedial actions, authorizing installation of fiber optic line in Rendija Canyon, and DOE/NNSA retaining six(6) easement exceptions where environmental remediation has not been completed.

- L. Approval to Convert One Overfill Full Time Employee to a New Regular Full Time Employee Position in the Electric Distribution Division and Approve the Electric Distribution Superintendent Job Description and the Corresponding Amendment to the Fiscal Year 2026 Salary Plan

I move that Council approve the conversion of one Overfill Full Time Employee to a new Regular Full Time Employee position in the Electric Distribution Division and approve the Electric Distribution Superintendent job description and the corresponding amendment to the Fiscal Year 2026 Salary Plan.

Approval of the Consent Agenda:

The motion passed with the following vote:

Yes: 7 – Councilor Cull, Councilor Havemann, Councilor Hand, Councilor Herrmann, Councilor Neal-Clinton, Councilor Reagor, and Councilor Ryti

9. INTRODUCTION OF ORDINANCE(S)

- A.** Incorporated County of Los Alamos Code Ordinance No. 02-370; A Code Ordinance Amending Chapter 16, Development Code, Article II, Division 2, Section 16-6; Article III, Division 1, Sections 16-12 And 16-14; Article III, Division 2, Sections 16-17, 16-18, 16-19; Article IV, Division 3, Section 16-28; and Article VI, Division 2

Councilor Ryti introduced, without prejudice, Incorporated County of Los Alamos Code Ordinance No. 02-370; A Code Ordinance Amending Chapter 16, Development Code, Article II, Section 2, Section 16-6; Article III, Division 1, Sections 16-12 And 16-14; Article III, Division 2, Sections 16-17, 16-18, 16-19; Article IV, Division 3, Section 16-28; and Article VI, Division 2.

10. PUBLIC HEARING(S)

- A.** Incorporated County of Los Alamos Ordinance No.02-373; Public Hearing and Consideration of Ordinance No. 02-373 - Amending Chapter 6, Article I of the County Code to add Section 6-21 Prohibiting the Feeding of Wild Animals

Mr. Dino Sgambellone, Police Chief, presented.
Mr. Alvin Leaphart, County Attorney, spoke.

Public Comment:

Ms. Sally Fitzgibbon spoke.
Mr. Ken Werley spoke.
Mr. David Hampton spoke.
Ms. Chris Trembl spoke.
Mr. Garth Reader spoke.
Ms. Stephanie Nahkleh spoke.
Mr. Brad Yoakam spoke.
Ms. Deborah Bransford spoke.

A motion was made by Councilor Havemann, seconded by Councilor Neal-Clinton, that Council adopt Incorporated County of Los Alamos Ordinance No. 02-373 to prohibit the feeding of wild animals within Los Alamos County.

The motion passed with the following vote:

Yes: 6 – Councilor Cull, Councilor Havemann, Councilor Hand, Councilor Herrmann, Councilor Neal-Clinton and Councilor Ryti

No: 1 – Councilor Reagor

- B. Incorporated County of Los Alamos Ordinance No. 746 for the Purchase, Sale, and Development Agreement for Affordable and Market Rate Housing on the A-8-A Parcel

Mr. Dan Osborn, Housing and Special Projects Manager, presented.

Mr. Garrett Scharon, Servitas LLC, presented.

Public Comment:

Ms. Lauren McDaniel, Los Alamos Commerce & Development Corporation, spoke.

Ms. Deborah Bransford spoke.

A motion was made by Councilor Neal-Clinton, seconded by Councilor Herrmann, that Council adopt Incorporated County of Los Alamos Ordinance No. 746; An Ordinance Authorizing the Sale of Certain County-Owned Real Property Located in The Incorporated County of Los Alamos Generally Described As Lot A-8-A, Also Known As 125 DP Road, to Servitas LLC, I further move that, upon passage, the Ordinance be published in summary form.

The motion passed with the following vote:

Yes: 7 – Councilor Cull, Councilor Havemann, Councilor Hand, Councilor Herrmann, Councilor Neal-Clinton, Councilor Reagor, and Councilor Rytí

- C. Incorporated County of Los Alamos Resolution No. 25-23, A Resolution of Support for the Electric Vehicle Infrastructure Project Funded by the New Mexico Department of Transportation (Control No. HW2C0245010) to construct Electric Vehicle Chargers at Mesa Public Library

Ms. Angelica Gurule, Sustainability Manager, presented.

Mr. Alvin Leaphart, County Attorney, spoke.

Public Comment:

None.

A motion was made by Councilor Havemann, seconded by Councilor Neal-Clinton, that Council approve Incorporated County of Los Alamos Resolution No. 25-23, A Resolution of Support for the Electric Vehicle Infrastructure Project Funded by the New Mexico Department of Transportation (Control No. HW2C0245010) to construct Electric Vehicle Chargers at Mesa Public Library, she further noted that council approved an amendment to the published resolution to specify that the location for these electric vehicle chargers will be Los Alamos Mesa Public Library located at 2400 Central Avenue, Los Alamos, NM, 87544.

The motion passed with the following vote:

Yes: 7 – Councilor Cull, Councilor Havemann, Councilor Hand, Councilor Herrmann, Councilor Neal-Clinton, Councilor Reagor, and Councilor Rytí

RECESS

Chair Cull called for a recess at 8:13 p.m. The meeting was reconvened at 8:19 p.m.

11. BUSINESS

- A. Gross Receipts Tax Overview, Affordable Housing Fund Discussion, and Discussion of Process for Gross Receipt Tax Increase, With Possible Action on Budget and Gross Receipt Tax Increment Guidance

Ms. Anne Laurent, County Manager, presented.

Ms. Helen Perraglio, Administrative Services Director, presented.

Ms. Christine Chandler, House Representative District 43, presented.

Mr. Daniel Osborn, Housing and Special Projects Manager, spoke.

Public Comment:

Ms. Deborah Bransford spoke.

A motion was made by Councilor Havemann, seconded by Councilor Ryti that Council direct the County Manager to return with a proposed ordinance for Council consideration to increase the County's Gross Receipts Tax rate by 5/8%, to be introduced on October 7, 2025 with a public hearing on October 28, 2025, to be effective July 1, 2026.

The motion passed with the following vote:

Yes: 6 – Councilor Cull, Councilor Havemann, Councilor Hand, Councilor Herrmann, Councilor Neal-Clinton and Councilor Ryti

No: 1 – Councilor Reagor

12. COUNCIL BUSINESS

- A. General Council Business

- 1) Report from Council's Local/Small Business Engagement Working Group

Councilor Herrmann presented.

Councilor Ryti presented.

Public Comment :

Ms. Jacqueline Connolly spoke.

A motion was made by Councilor Hand, seconded by Councilor Neal-Clinton that Council approve the following actions to:

- 1) accept the Working Group Report as amended;**
- 2) dismantle the Local/Small Business Engagement Working Group; and**
- 3) ask Council Chair and County Manager to work on assignments and next steps as recommended in the report.**

The motion passed with the following vote:

Yes: 7 – Councilor Cull, Councilor Havemann, Councilor Hand, Councilor Herrmann, Councilor Neal-Clinton, Councilor Reagor, and Councilor Ryti

- 2) Possible Approval of Contract for General Services, Agreement No. AGR 25-38 with Cogent Strategies LLC in the Amount of \$750,000 plus Applicable Gross Receipts Tax over 5 years, for the Purpose of Federal Lobbyist Services and Budget Revision 2026-14

Ms. Danielle Duran, Intergovernmental Affairs Manager, presented.

Public Comment:
None.

A motion was made by Councilor Neal-Clinton, seconded by Councilor Herrmann, that Council approve agreement no. AGR 25-38 with Cogent Strategies LLC in the amount not to exceed \$750,000 plus applicable gross receipts tax, for the purpose of Federal Lobbyist Services and, she, further moved, that Council approve Budget Revision 2026-14 as summarized in the Attachment B and that the attachment be made part of the minutes of this meeting.

The motion passed with the following vote:

Yes: 7 – Councilor Cull, Councilor Havemann, Councilor Hand, Councilor Herrmann, Councilor Neal-Clinton, Councilor Reagor, and Councilor Rytí

B. Appointments

None.

C. Board and Commission Vacancy Report

- 1) Board and Commission Vacancy Report

None.

D. Board and Commission Reports

None.

E. County Manager's Report

- 1) County Manager's Report for August 2025

Ms. Anne Laurent, County Manager, commended staff for their hard work this summer.

F. Council Chair Report

Chair Cull reported on the following:

- The farmers' market booth on September 25.
- A meeting regarding the independent investigation into Judge Klare's concerns.
- A call with Representative Chandler regarding funding for senior services

G. Approval of Councilor Expenses

None.

H. Preview of Upcoming Agenda Items

- 1) Tickler Report of Upcoming Agenda Items.

Councilor Ryti asked about the property the County owns in Santa Fe County.
Mr. Elias Isaacson provided an update on this topic.

13. COUNCILOR COMMENTS

None.

14. ADJOURNMENT

The meeting adjourned at 10:12 p.m.

INCORPORATED COUNTY OF LOS ALAMOS

Theresa Cull, Council Chair

Attest:

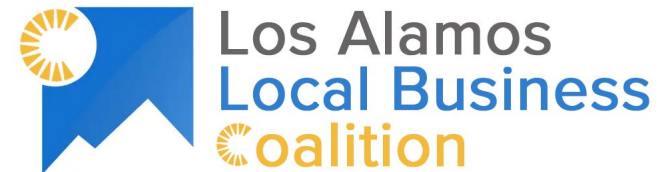
Michael D. Redondo, County Clerk

Meeting Transcribed by: Victoria L. Martinez, Elections Manager

Addressing the Implementation Gap: Strategic Priorities for Improving the Local Business Environment

- **Presented By:** Los Alamos Local Business Coalition (LALBC) Steering Team
- **Established:** November 2024, as a volunteer, grass-roots initiative open to community participation.
- **Mission:** Advocate for solution-focused policies, structures, and accountability that support local businesses.
- **Goal for Tonight:** Provide input for the County's October strategic planning session, offering a framework of ideas for strengthening local business vitality.

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Methodology: The Coalition Forum Series, Research, Surveys, and Interactions with Local Businesses & County Officials

***The Coalition's Forum Series (2025)** The Coalition hosted a series of five public forums to gather input and present ideas.*

- **Input & Analysis:** The series included analysis of ten existing County plans, examination of rules and interpretations (like the anti-donation clause), and development of practical concepts for action called “Imagine” ideas.
- **Key Finding:** Based on input and surveys, the Coalition identified **five primary challenges facing local businesses**.
- **Recurring Theme:** Across all local business challenges, participants consistently noted that while County plans generally address the issues adequately, implementation is perceived to be falling short.

Overarching Issues: Culture, Bureaucracy, and Trust

Core Barrier: The Implementation and Cultural Gap

- Los Alamos **does not have a shortage of plans**, but a **gap in their execution and implementation**.
- **Restrictive Bureaucracy Trumps Partnership:** Bureaucratic demands and risk aversion overshadow the collaborative intent of strategic goals. *The County seems to care "more about saying no correctly than about saying yes to opportunity".*
- **Culture Divide:** A prevailing culture of "**why it can't be done**" often triumphs over the desired "**let's work together to figure out how to get it done**".
- **Trust Deficit:** A significant takeaway is the expressed fear of retaliation among business owners for speaking up, requiring the County to earn trust through its actions.

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Los Alamos
Local Business
coalition

Local Business Challenges 1 & 2 and Suggested Priorities

Challenge	Key Issue Summary	Strategic Priority	Suggested Actionable Steps
1. Affordable Commercial Space & Vacancies	High rents and limited space impede growth; underutilized vacant properties increase costs.	Implement targeted initiatives to increase the availability of affordable commercial spaces and reduce vacancies.	Storefront Recapture Initiative: Convert office tenancies on Central Avenue into viable retail/dining spaces (potentially a LEDA project). Facilitate Owner-Occupied Space: Offer incentives and assistance for businesses to purchase their own commercial space, helping them manage costs and build equity.
2. Complex and Opaque Regulatory Environment	Confusing, time-consuming permitting; inconsistent advice from inspectors; process is often unclear for new owners.	Simplify confusing permit processes, ensuring consistency and direct accountability.	Embrace Cities Work Recommendations: We are hoping Cities Work delivers an independent analysis of County rules and practices with recommendations for improving. "Can Do" Approach: Explicitly guide staff to interpret laws and codes with a "can-do" mindset, rather than an overly restrictive "minimize every risk" approach.

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Local Business Challenge 3 and Suggested Priorities

Challenge	Key Issue Summary	Strategic Priority	Suggested Actionable Steps
3. Workforce Shortages & Housing Costs	High costs and lack of affordable housing make worker attraction and retention difficult.	Prioritize and provide financial support for housing initiatives targeting workers earning \$15-20/hour.	Establish policy prioritizing County participation (staff time, subsidies, land use) for housing opportunities for lower-paid workers. Consider a voucher program or other non-development mechanisms to support employees making \$15 to \$20 per hour.

Local Business Challenge 4 and Suggested Priorities

Challenge	Key Issue Summary	Strategic Priority	Suggested Actionable Steps
4. Lack of Support & Access to Funding	Small businesses feel overlooked; lack access to grants and technical assistance; often ineligible for funding unless partnered with government/non profit.	Provide more direct support, grants, funding opportunities, and technical assistance to small businesses.	Grant Funding Support Initiative: Establish a centralized grant-writing resource to identify opportunities and increase the success rate of local organizations securing funding. Local Procurement Initiative: Task LACDC with increasing awareness and purchases by major community organizations (e.g., LANL, County, N3B) from local businesses, utilizing measurable metrics.

Local Business Challenge 5 and Suggested Priorities

Challenge	Key Issue Summary	Strategic Priority	Suggested Actionable Steps
5. Poor Communication & Underdeveloped Tourism	Significant disconnect between county, businesses, and organizations; Lodger's Tax Board is ineffective; local businesses often excluded from tourism efforts.	Strengthen communication channels and enhance tourism efforts to boost visibility and customer traffic for local businesses. Increase accountability.	Local Business Marketing Collective: Facilitate creation of a collective to improve marketing with ideas like billboards, electronic displays, etc. Include local businesses in all tourism promotional efforts. Provide convenient ways for engaging local business participation Improve the effectiveness and participation of the Lodger's Tax Board as an advisory body to the Council on Tourism Strategic Plan implementation

Overarching Strategic Priority: Robust Implementation

Priority 1: Prioritize Robust Implementation of Economic Development Plans

- Move beyond merely developing plans to actively ensuring their effective execution and follow-through, addressing the significant implementation and accountability gap.
- **Action: Enhance Transparency and Accountability:** Develop, utilize, and publish **meaningful metrics** for community development to track progress and impact, rather than just listing activities. Tie staff performance reviews to the achievement of these metrics.
- **Action: Embrace Independent Feedback:** Actively engage with and implement recommendations from **Cities Work**, an independent non-profit experienced in assessing business friendliness. (The Council unanimously approved this engagement).
- **Action: Mitigate Business Disruptions:** Systematically consider local business impact in all important County projects and decisions. For projects like road construction, proactively plan "least invasive projects," mediate between businesses and contractors, and consider **compensation for prolonged disruptions**.

Overarching Strategic Priority: Robust Implementation

Priority 2: Reform Rules and Explore Systemic Change

- **Reform LEDA:** The current County process for the Local Economic Development Act (LEDA) is perceived as "extremely weak" and highly restrictive, prioritizing risk avoidance.
 - **Action:** Reform and strengthen LEDA by interpreting rules with the "literal requirements of the law" and a **"get-to-yes" mentality** to better utilize this tool for public-private partnerships.
- **Advocate for Legislative Changes:** Actively support legislative efforts to amend constitutional barriers, such as the New Mexico Anti-Donation Clause and rent control pre-emption act, which are cited as limiting the County's tools to support businesses.
- **Explore System Renewal:** Investigate alternative governance structures, such as a **mayor-council system**, where an elected executive is directly accountable to voters. This could overcome the current concentration of control among the manager, attorney, and senior staff, which stifles new ideas and dilutes accountability.

Conclusion and Call to Action

Co-Creating a Better Local Business Environment

- Improving county government culture means shifting from being a strict enforcer of rules to becoming a **supportive architect of opportunity**.
- We urge the Council to commit to a **"Get-to-Yes" mindset** and lead with "heart and courage to ask, does this help?".
- **Prioritize Collaboration:** Building relationships and fostering direct communication between business owners, County staff, and elected officials is essential to progress. Limited signs of interest in collaboration have been seen, and this must change.
- **Call to Action:** Utilize this report and the detailed initiatives in the "Coalition Idea Book" (e.g., Storefront Recapture, Professional Services Assistance) as the framework for your strategic planning. **Implement, measure, and collaborate.**

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Budget Revision 2026 - 09

BPU Meeting Date: September 17, 2025

Council Meeting Date: September 30, 2025

	Fund & Department	Org	Object	Revenue (decrease)	Expenditures (decrease)	Transfers In(Out)	Fund Balance (decrease)
1	Joint Utilities Fund - Electric Production	51185199	8369		\$ 472,989		\$ (472,989)
2	Joint Utilities Fund - Electric Distribution	51285299	8369		\$ 3,000,000		\$ (3,000,000)
3	Joint Utilities Fund - Gas	53185399	8369		\$ 200,000		\$ (200,000)
4	Joint Utilities Fund - Water Distribution	54185499	8369		\$ 20,544		\$ (20,544)
5	Joint Utilities Fund - Water Production	54285699	8369		\$ 2,946,860		\$ (2,946,860)
6	Joint Utilities Fund - Water Production	54285695	7118	\$ 619,638			\$ 619,638
7	Joint Utilities Fund - Wastewater	55185599	8369		\$ 281,224		\$ (281,224)
8							\$ -
9							\$ -
10							\$ -
Description: The purpose of the budget carryover is to continue work to completion on specific capital projects and initiatives that were budgeted in FY2025, but work is continuing into FY2026.							
Fiscal Impact: The net fiscal impact to the Joint Utilities Fund in FY2026 is an increase in revenues of \$619,638, increase in expenditures of \$6,921,617 and a decrease in Fund Balance of \$6,301,979.							

Joann Gentry

8/28/2025

Date

County Manager Approval if Required

Philo Shelton

Signature

Erika Thomas

Budget Manager/Analyst Signature

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Attachment A

Budget Revision 2026 - 13

BPU Meeting Date: September 17, 2025

Council Meeting Date: September 30, 2025

	Fund & Department	Org	Object	Revenue (decrease)	Expenditures (decrease)	Transfers In(Out)	Fund Balance (decrease)
1	Joint Utilities Fund - Water Production	54285699	8369		\$ 6,251,797		\$ (6,251,797)
2	Joint Utilities Fund - Water Production	54285695	3479	\$ 3,331,897			\$ 3,331,897
3	Joint Utilities Fund - Water Production	54285695	4383	\$ 2,919,900			\$ 2,919,900
4							\$ -
5							\$ -
6							\$ -
7							\$ -
8							\$ -
9							\$ -
10							\$ -
Description: The purpose of the budget revision is to increase FY2026 expenditure authority for Change Order No. 4 to IFB 2025-08 Contract for the purpose of Jemez Mountain Fire Protection Phase I Project.							
Fiscal Impact: The net fiscal impact to the Joint Utilities Fund in FY2026 is an increase in revenue and expenditures of \$6,251,797. There is no net impact to Fund Balance.							

Joann Gentry

9/11/2025

PreparerDate

Philo Shelton

Department Director Signature



Budget Manager/Analyst Signature

County Manager Approval if Required

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Item 8.J
Attachment C

Budget Revision 2026 - 14

Council Meeting Date: 09/30/2025

Fund & Department	Org	Object	Revenue (decrease)	Expenditures (decrease)	Transfers In	Transfers Out	Fund Balance (decrease)
General Fund / County Council	01110010	8359		\$ 150,000			\$ (150,000)
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -

Description: The purpose of this revision is to add funding for the federal lobbyist contract

Fiscal Impact: \$150,000 decrease to the general fund

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