

## Budget Revision 2026 - 28

Council Meeting Date: 12/16/2025

Fund & Department	Org	Object	Revenue (decrease)	Expenditures (decrease)	Fund Balance (decrease)
CIP/ Emergency Management- NM State Appropriation	CP1014	3479	\$ 750,000		\$ 750,000
CIP/ Emergency Management- NM State Appropriation	CP1014	8369		\$ 750,000	\$ (750,000)
NM Law Enforcement Retention Fund	14765547	3455	\$ 44,391		\$ 44,391
NM Law Enforcement Retention Fund	14765547	8119		\$ 43,756	\$ (43,756)
NM Law Enforcement Retention Fund	14765547	8211		\$ 635	\$ (635)
Fire Marshal Distribution Fund	14461444	3425	\$ 267,141		\$ 267,141
Fire Marshal Distribution Fund	14461444	8839		\$ 267,141	\$ (267,141)
Opioid Settlement Fund (LG Abatement)	18850520	6949	\$ 28,661		\$ 28,661
Opioid Settlement Fund (LG Abatement) Carryover	18850520	8369		\$ 125,318	\$ (125,318)
Betty Ehart Sr Center- NM State Appropriation	CP1015	3479	\$ 1,000,000		\$ 1,000,000
Betty Ehart Sr Center- NM State Appropriation	CP1015	8369		\$ 1,000,000	\$ (1,000,000)
Transit Capital Purchase Grant	65173293	3329	\$ 2,265,320		\$ 2,265,320
Transit Capital Purchase Grant	65173293	8839		\$ 427,645	\$ (427,645)
Transit DOT Grant	65173291	3329	\$ 999,934		\$ 999,934
Transit DOT Grant	65173291	8839		\$ (533,447)	\$ 533,447
Transit NPS Grant (Bandelier Service)	65173294	8**		\$ 286,484	\$ (286,484)
TaP CMAQ Grant- DOT Grant	CP5036	3329	\$ 1,281,600		\$ 1,281,600
Affordable Housing Utility Infrastructure-State of NM Appropriation	17145392	3479	\$ 200,000		\$ 200,000
Affordable Housing Utility Infrastructure-State of NM Appropriation	17145392	8369		\$ 200,000	\$ (200,000)
Regular Local Election MOU/ Secretary of State Reimbursement	01114010	3479	\$ 71,664		\$ 71,664
Total Budget Increase			\$ 6,908,711	\$ 2,567,532	\$ 4,341,179
Description: The purpose of this budget adjustment is to align grant funding with actual amounts received. This adjustment is done at mid-year for both recurring and non recurring grants received.					
Fiscal Impact: Increase to various funds in the amount of \$4,341,179.					

ATTACHMENT A