

Budget Revision 2026 - 80

BPU Meeting Date: June 3, 2026

Council Meeting Date: June 9, 2026

	Fund & Department	Org	Object	Revenue (decrease)	Expenditures (decrease)	Transfers In(Out)	Fund Balance (decrease)
1	Joint Utilities Fund - Water Production	54285699	8369		\$ 3,475,517		\$ (3,475,517)
2	Joint Utilities Fund - Water Production	54285695	3479	\$ 2,632,747			\$ 2,632,747
3							\$ -
4							\$ -
5							\$ -
6							\$ -
7							\$ -
8							\$ -
9							\$ -
10							\$ -

Description: The purpose of this budget revision is to increase FY2026 expenditure authority for the Jemez Mountain Fire Protection Phase III Project. The project includes a FEMA Hazard Mitigation Grant Program (HMGP) award of \$2,632,747 under FEMA-DR-4652-NM. The non-federal match is \$842,770, bringing the total project cost to \$3,475,517.

Fiscal Impact: The net fiscal impact to the Joint Utilities Fund is an increase in expenditures of \$3,475,517 and an increase in revenue of \$2,632,747, resulting in a decrease to fund balance of \$842,770.

Joann Gentry 5/27/2026
Preparer Date

Anne W. Laurent 5/28/2026
County Manager Approval if Required

Philo S. Shelton III 5/27/2026
Department Director Signature

[Signature] 5/28/2026
Budget Manager/Analyst Signature