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Meeting Date: April 19, 2017  
Staff Contact: Stan Allred, Chief Financial Officer

**TITLE: R-17-7 – Approving an Amendment to the Adopted Operating Budget for the Albuquerque Bernalillo County Water Utility Authority for the Fiscal Year Ending June 30, 2017**

**ACTION: Recommend Approval**

**SUMMARY:**

This legislation amends the Water Authority's operating budget for Fiscal Year 2017 to increase appropriations for the San Juan-Chama Water Treatment Plant (SJCWTP) and Collections programs chemicals budgets.

A need has been identified to increase funding for the SJCWTP Chemicals program because of the increased production schedule at the Surface Water Treatment Plant facility. An increase in Collections Chemicals is also needed to provide an adequate level of chemical odor control.

**FISCAL IMPACT:**

The appropriations for these programs are: SJCWTP Chemicals - \$600,000; Collections Chemicals - \$900,000. Funding for these will come from additional rate revenue generated through Water Facilities Rehabilitation. Water facilities rehab revenue is projected to be \$1.5 million above budgeted levels.

