Buckman Direct Diversion Project

A joint regional project of the City of Santa Fe and Santa Fe County to build a reliable and sustainable water supply.

Date: **February 7, 2013**

To: **Buckman Direct Diversion Chairperson and Board**

From: **Erika Schwender, Acting BDD Facilities Manager**

Via: **Brian Snyder, P.E., Utilities Director**

Subject: **Request to approve Budget Adjustment**

Item and Issue:
Request to approve Budget Adjustment of the approved BDD Operations Budget for FY2012/13.

Background and Discussion:
During the BDD's FY 2013/14 budget development discussions it was requested that BDD staff should address various projects that have not been included in the BDD's approved budget for FY2012/13. BDD staff carefully identified projects and supplies, which would be possible to undertake with in the time and budget constraints. In order to move forward with these projects, it will be necessary to transfer $404,000 from line item 514150 (Landfill Tipping Fees) to the following line items:

- 510300 – Professional Services: $174,000
- 520150 – Repair and Maintenance System Equipment: $197,000
- 530300 – Safety Supplies: $3,000
- 570550 – System Equipment: 30,000

Recommended Action:
Staff would like to request discussion of and approval of the BDD above mentioned Budget Adjustment Requests.