

| | |
|--|------------------|
| ELECTRIC PRODUCTION | 1,045,000 |
| Abiquiu Unit #3 Draft Tube Repairs | 600,000 |
| El Vado Penstock Valve By-Pass Valve | 95,000 |
| El Vado and Abiquiu Condition Assessment | 350,000 |
| ELECTRIC DISTRIBUTION | 1,500,000 |
| LA URD Replacement: Sandia Western Area, Ponderosa Estates, Estates | 200,000 |
| White Rock URD Replacement : La Senda, Valle del Sol | 1,200,000 |
| Overhead System Replacement (polex, xarms, transformers) | 100,000 |
| Townsite Circuit: Barranca Road, Rendija Canyon | |
| White Rock : Monte Rey South and North | |
| Recloser Replacements: Sewer Plant, Rendija | |
| GAS DISTRIBUTION | 375,000 |
| Pipeline Repair & Replacement / Equipment | 75,000 |
| Elk Ridge Gas System Replacement | 100,000 |
| Trinity Drive Gas Valve Replacement | 200,000 |
| WATER DISTRIBUTION | 1,398,495 |
| Denver Steels Phase II (Public Works Road Project) | 1,398,495 |
| WATER PRODUCTION | 4,440,000 |
| Tank Piping Upgrades (Twin Tank & Pajarito Transmission Inter-Ties LANL) | 900,000 |
| Bayo NP Booster Station Refurbishment (CWSRL \$800k / Grant \$200k) | 1,000,000 |
| 14" Water Replacement Bathtub Row/Nectar/Peach (Public works Road Project) | 1,040,000 |
| Water Production SCADA Replacement Project | 1,500,000 |
| WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL | 1,973,000 |
| SEWER COLLECTION | 1,343,000 |
| Above-ground Force Main White Rock | 180,000 |
| Quemazon Lift Station Rehabilitation | 250,000 |
| Denver Steels Phase II (Public Works Road Project) | 150,000 |
| Bathtub Row/Nectar/Peach (Public Works Road Project) | 478,000 |
| North Community Backyard Sewer Mains & Services R&R - Phase 1 | 285,000 |
| WASTEWATER TREATMENT | 630,000 |
| Fine Screen Replacement Replacement | 450,000 |
| Repair Aeration Basin Cracks | 180,000 |

| | |
|---|-------------------|
| ELECTRIC PRODUCTION | 1,000,000 |
| El Vado Controls Upgrade | 550,000 |
| El Vado Ultrasonic Flow Meter | 150,000 |
| Abiquiu Gates PRV Chamber | 200,000 |
| Abiquiu Interior Slab | 100,000 |
| ELECTRIC DISTRIBUTION | 11,475,000 |
| LA URD Replacement: Los Pueblos | 1,250,000 |
| White Rock URD Replacement: Aragon, Ridgecrest, Garver, Catherine | 1,200,000 |
| Overhead System Replacement | 450,000 |
| Townsite Ski Hill, West Jemez Road | |
| White Rock: Rover, Beryl | |
| GWS/ED Facilities at WR WWTP | 75,000 |
| EA-4 Power Line Replacement | 7,500,000 |
| White Rock URD Replacement: Piedra Loop | 1,000,000 |
| GAS DISTRIBUTION | 550,000 |
| Pipeline Repair & Replacement / Equipment | 75,000 |
| GWS/ED Facilities at WR WWTP | 75,000 |
| Elk Ridge Gas System Replacement | 400,000 |
| WATER DISTRIBUTION | 3,513,103 |
| GWS/ED Facilities at WR WWTP | 75,000 |
| Denver Steels Phase III (Public Works Road Project) | 1,138,103 |
| San Ildefonso Road 8" Waterline Replacement (WTB \$2 Million / CIP \$300K) | 2,300,000 |
| WATER PRODUCTION | 3,358,500 |
| Townsite 14" Pipeline Replacement - Phase 1 (WTB \$2.5 Million / CIP \$383,500) | 2,883,500 |
| GWS/ED Facilities at WR WWTP | 75,000 |
| North Mesa Tank Altitude Valve | 400,000 |
| WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL | 810,000 |
| SEWER COLLECTION | 510,000 |
| North Community Backyard Sewer Mains & Services R&R - Phase 2 | 285,000 |
| GWS/ED Facilities at WR WWTP | 75,000 |
| Denver Steels Phase III (Public Works Road Project) | 150,000 |
| WASTEWATER TREATMENT | 300,000 |
| Convert Effluent Washwater to Gravity System | 300,000 |

| | |
|---|------------------|
| ELECTRIC PRODUCTION | 0 |
| ELECTRIC DISTRIBUTION | 4,350,000 |
| LA URD Replacement: Big Rock Loop, San Idelfonso, Cheyenne | 1,800,000 |
| White Rock URD Replacement: Kimberley, Rover, Jeffery, Kris CT | 1,800,000 |
| Overhead System Replacement (poles, xarms, transformers) | 450,000 |
| Townsite : Villa, 38th | |
| White Rock : Sherwood | |
| East Gate Substation Study | 300,000 |
| Quemazon | 1,250,000 |
| GAS DISTRIBUTION | 613,000 |
| Pipeline Repair & Replacement / Equipment | 75,000 |
| Elk Ridge Gas System Replacement | 400,000 |
| Central Avenue - 9th St to Round-A-Bout (Public Works Road Project) | 138,000 |
| WATER DISTRIBUTION | 500,000 |
| Waterline Replacements | 500,000 |
| WATER PRODUCTION | 6,125,500 |
| Repaint Pajarito Tank 4A | 1,500,000 |
| Water Production Booster Station Mechanical and Electrical Upgrades Phase I (DWSRL) | 2,000,000 |
| Diamond Drive NP Connections (WTB \$700K / CIP \$50K) | 750,000 |
| Townsite 14" Pipeline Replacement - Phase 2 | 1,875,500 |
| WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL | 1,158,000 |
| SEWER COLLECTION | 1,158,000 |
| North Community Backyard Sewer Mains & Services R&R - Phase 3 | 308,000 |
| Old Pueblo Sewer Canyon Drop Replacement | 850,000 |
| WASTEWATER TREATMENT | 0 |

| | |
|---|------------------|
| ELECTRIC PRODUCTION | 500,000 |
| Abiquiu Runner Repair /Replacement | 500,000 |
| ELECTRIC DISTRIBUTION | 3,900,000 |
| Los Alamos URD Replacement ; Sandia, 41st,thru 47th,Ridgeway Tie | 1,500,000 |
| White Rock URD Replacement: Grand Canyon, Bryce, Richard CT, Rover | 1,200,000 |
| Overhead System Replacement (poles, xarms, transformers) | 450,000 |
| Townsite Circuit 16, 1 PHASE | |
| White Rock Circuit1, Wire 1 PHASE | |
| Townsite Station Breaker Replacements | 750,000 |
| GAS DISTRIBUTION | 475,000 |
| Pipeline Repair & Replacement / Equipment | 75,000 |
| Elk Ridge Gas System Replacement | 400,000 |
| WATER DISTRIBUTION | 0 |
| WATER PRODUCTION | 9,600,000 |
| Abandon Guaje Well # 1A and Drill New Replacement Well (DWSRL) | 7,500,000 |
| Group 12 Tank 2 on USFS - County Land (NP-WTB/\$810k Grant/\$540k Loan/\$150k DPU I | 1,500,000 |
| Repaint Western Area Tank | 600,000 |
| WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL | 278,000 |
| SEWER COLLECTION | 278,000 |
| Kimberly Sewer Lift Station & Wet Well | 278,000 |
| WASTEWATER TREATMENT | 0 |

| | |
|---|------------------|
| ELECTRIC PRODUCTION | 0 |
| ELECTRIC DISTRIBUTION | 4,950,000 |
| Los Alamos URD Replacement: Tewa, Otowi, Nambe Loop, Santa Clara, Airport | 1,500,000 |
| White Rock URD Replacement : Paige Loop, Cheryl east ,Pruitt | 1,500,000 |
| Overhead System Replacement (poles, xarms, transformers) | 450,000 |
| Townsite Circuit 16, 1 PHASE | |
| White Rock Circuit1, Wire 1 PHASE | |
| White Rock Substation Unit 1 Transformer | 1,500,000 |
| GAS DISTRIBUTION | 75,000 |
| Pipeline Repair & Replacement / Equipment | 75,000 |
| WATER DISTRIBUTION | 3,500,000 |
| Eastern Area Phases 2, 3 & 4 | 3,500,000 |
| WATER PRODUCTION | 4,800,000 |
| Repaint Guaje Booster Station 1 Tank 1 | 825,000 |
| Repaint Guaje Booster Station 2 Tanks 1 & 2 | 900,000 |
| Repaint Guaje Booster Station 3 Tanks 1 & 2 | 1,075,000 |
| Water Production Booster Station Mechanical and Electrical UpgradesPhase II (DWSRL) | 2,000,000 |
| WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL | 1,969,000 |
| SEWER COLLECTION | 1,969,000 |
| Airport Canyon Sewer Canyon Drop Replacement | 1,700,000 |
| Eastern Area Phase 2 | 269,000 |
| WASTEWATER TREATMENT | 0 |

| | |
|---|------------------|
| ELECTRIC PRODUCTION | 0 |
| ELECTRIC DISTRIBUTION | 4,200,000 |
| LA URD Replacement: Oakwood Loop, Nugget, Opal , Pinon,Sage,Spruce,Nectar | 1,800,000 |
| White Rock URD Replacement : La Vista, Sierra Vista, Grand Canyon, Mesa Verde | 1,950,000 |
| Overhead System Replacement (polex, xarms, transformers) | 450,000 |
| Townsite Circuit 16, 1 PHASE | |
| White Rock Circuit1, Wire 1 PHASE | |
| GAS DISTRIBUTION | 75,000 |
| Pipeline Repair & Replacement / Equipment | 75,000 |
| WATER DISTRIBUTION | 500,000 |
| Waterline Replacements | 500,000 |
| WATER PRODUCTION | 2,100,000 |
| Repaint North Mesa Tank | 1,200,000 |
| Repaint Otowi Booster 2 Tanks 1 & 2 | 900,000 |
| WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL | 1,578,000 |
| SEWER COLLECTION | 1,578,000 |
| Copper Road Sewer Canyon Drop Replacement | 1,300,000 |
| Eastern Area Phase 3 | 278,000 |
| WASTEWATER TREATMENT | 0 |

| | |
|---|-------------------|
| ELECTRIC PRODUCTION | 0 |
| ELECTRIC DISTRIBUTION | 8,250,000 |
| Los Alamos URD Replacement: Del Norte, Del Sol, Loma Linda, La Tierra | 900,000 |
| White Rock URD Replacement :Karen CT, Barcelona, Canada Way | 900,000 |
| Overhead System Replacement (poles, xarms, transformers) | 450,000 |
| Townsite Circuit 16, 1 PHASE | |
| White Rock Circuit1, Wire 1 PHASE | |
| East Gate Substation | 6,000,000 |
| GAS DISTRIBUTION | 75,000 |
| Pipeline Repair & Replacement / Equipment | 75,000 |
| WATER DISTRIBUTION | 500,000 |
| Waterline Replacements | 500,000 |
| WATER PRODUCTION | 5,630,000 |
| Otowi Booster Station 1 & Pipeline Replacement | 5,000,000 |
| SCADA Upgrades (NP-WTB/\$340k Grant/\$227k Loan/\$63k DPU Match) | 630,000 |
| WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL | 11,135,000 |
| SEWER COLLECTION | 1,635,000 |
| Laguna Sewer Canyon Drop Replacement | 1,350,000 |
| Eastern Area Phase 4 | 285,000 |
| WASTEWATER TREATMENT | 9,500,000 |
| WR WWTP 10-Year Upgrade | 3,200,000 |
| LA WWTP 23-Year Upgrade | 6,300,000 |

| | |
|---|------------------|
| ELECTRIC PRODUCTION | 0 |
| ELECTRIC DISTRIBUTION | 2,200,000 |
| Los Alamos URD Replacement: Trinity Drive Diamond to Oppenheimer | 600,000 |
| White Rock URD Replacement: Briston Pl, Brighton, Paul Place, Todd Loop | 600,000 |
| Overhead System Replacement (poles, xarms, transformers) | 500,000 |
| Townsite Circuit 16, 3 phase | |
| White Rock Circuit 1, Wire 3 PHASE | |
| East Gate Substation | 500,000 |
| GAS DISTRIBUTION | 175,000 |
| Pipeline Repair & Replacement / Equipment | 175,000 |
| WATER DISTRIBUTION | 500,000 |
| Waterline Replacements | 500,000 |
| WATER PRODUCTION | 5,804,000 |
| Pajarito Road Pipeline R & R Phase 1 & 2 | 5,000,000 |
| Barranca Mesa NP Pipeline Connections (NP-WTB/\$402k Grant/\$268k Loan/\$134k DPU I | 804,000 |
| WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL | 1,700,000 |
| SEWER COLLECTION | 1,700,000 |
| Camino Cereza Sewer Canyon Drop Replacement | 1,700,000 |
| WASTEWATER TREATMENT | 0 |

| | |
|---|-------------------|
| ELECTRIC PRODUCTION | 0 |
| ELECTRIC DISTRIBUTION | 1,700,000 |
| Los Alamos URD Replacement | 600,000 |
| White Rock URD Replacement | 600,000 |
| Overhead System Replacement (poles, xarms, transformers) Townsite & White Rock | 500,000 |
| GAS DISTRIBUTION | 175,000 |
| Pipeline Repair & Replacement / Equipment | 175,000 |
| WATER DISTRIBUTION | 500,000 |
| Waterline Replacements | 500,000 |
| WATER PRODUCTION | 11,100,000 |
| Otowi Well No. 4 Tank Construct Second Tank | 2,100,000 |
| Replace Well | 9,000,000 |
| WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL | 1,200,000 |
| SEWER COLLECTION | 1,200,000 |
| North Mesa Canyon Drop Replacement | 1,200,000 |
| WASTEWATER TREATMENT | 0 |

| | |
|---|------------------|
| ELECTRIC PRODUCTION | 0 |
| ELECTRIC DISTRIBUTION | 1,700,000 |
| Los Alamos URD Replacement | 600,000 |
| White Rock URD Replacement | 600,000 |
| Overhead System Replacement (poles, xarms, transformers) Townsite & White Rock | 500,000 |
| GAS DISTRIBUTION | 175,000 |
| Pipeline Repair & Replacement / Equipment | 175,000 |
| WATER DISTRIBUTION | 500,000 |
| Waterline Replacements | 500,000 |
| WATER PRODUCTION | 1,500,000 |
| Transmission Line Replacements | 1,500,000 |
| WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL | 500,000 |
| SEWER COLLECTION | 500,000 |
| Sewerline rehabilitation | 500,000 |
| WASTEWATER TREATMENT | 0 |

ELECTRIC PRODUCTION

FY25: Abiquiu Unit #3 Draft Tube Repair

Project Scope: The existing draft tube on unit #3 in Abiquiu has been experiencing wear from cavitation created by the dissolved oxygen injection system. The injection system forces air into the discharge water to enhance the oxygen content of the plant discharge to sustain aquatic life. The injection piping obstructs the discharge flow and creates cavitation that has worn through steel draft tube. These funds will be applied to repair the damaged section of the penstock and install a new aeration intake system.

Budget: \$600,000

Schedule: Winter 2024



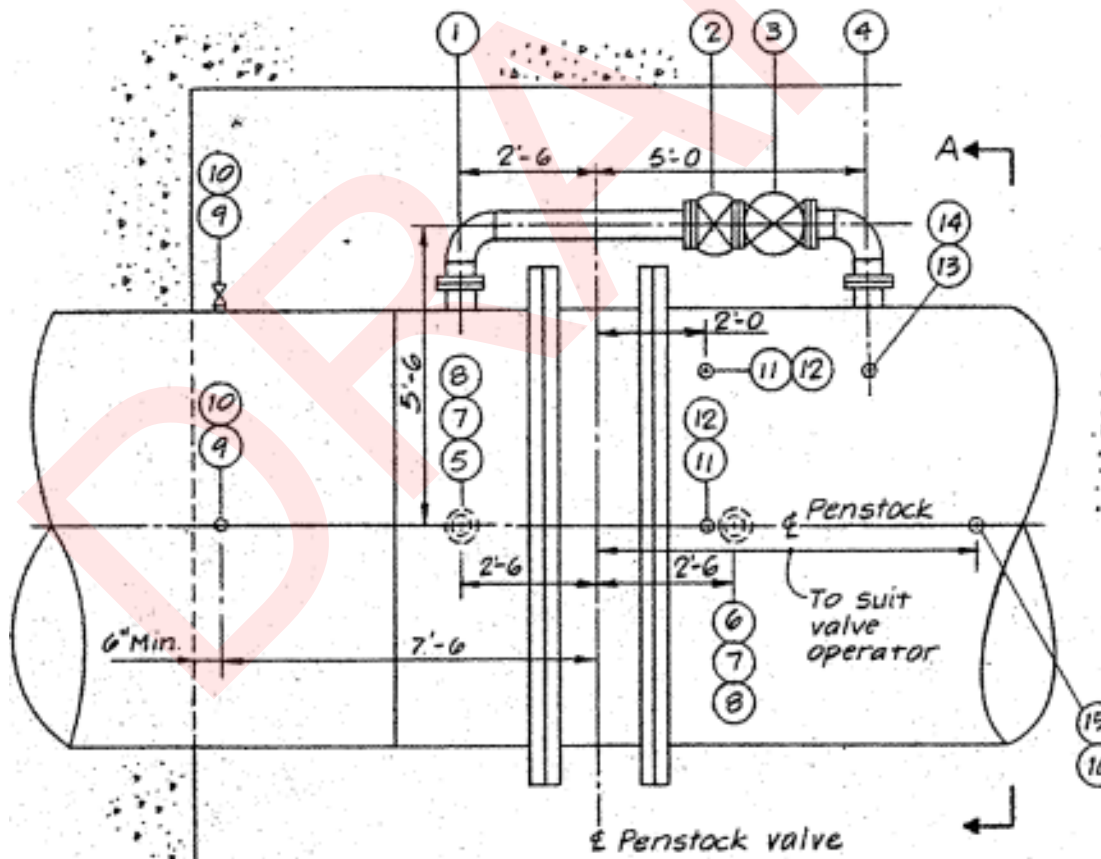
ELECTRIC PRODUCTION

FY25: El Vado Penstock By-Pass Valve

Project Scope: An independent evaluation of the El Vado Penstock Valve and associated hydraulic and control system was recently performed. Installation of a new redundant isolation valve on the main valve by-pass piping was recommended to provide redundancy on this critical equipment.

Budget: \$ 95,000

Schedule: Winter 2024



ELECTRIC PRODUCTION

FY25: El Vado & Abiquiu Condition Assessment

Project Scope: A comprehensive condition assessment of both the Abiquiu and El Vado Hydroelectric plants will be performed. A consultant will be hired to perform a condition assessment of the turbine, generator and all support systems to evaluate the condition and future needs of the plants. The evaluation will include numerous non-destructive tests of the generators and electric systems. The condition assessment will identify and recommend needed upgrades, O&M tasks and equipment replacement. The results of the assessment will be the basis of our capital improvement planning for these facilities over the next decade.

Budget: \$ 350,000

Schedule: Summer 2024 – Spring 2025



ELECTRIC DISTRIBUTION

FY25: URD (UG Residential Distribution) Replacements

Project Scope: The underground system contains 1970s infrastructure which was direct-buried and in direct contact with the earth. Portions or segments of the underground system which have experienced 3 or more failures are targeted for replacement because they will fail again. Areas to be included are:

White Rock: La Senda, Valle Del Sol

Los Alamos: Sandia Western Area and Ponderosa Estates.

| | | |
|-----------|------------------------------------|-------------|
| | Townsite | \$ 200,000 |
| | White Rock | \$1,200,000 |
| Budget: | \$ 1,400,000 | |
| Schedule: | Year-round design and construction | |



ELECTRIC DISTRIBUTION

FY25: Overhead System Replacement

Project Scope: Many components of the utilities' overhead infrastructure operate near or past their useful life; greater than 50 years. The department's Asset Management Program (AMP) prioritizes O&M projects on (a) root cause analysis after power outages, (b) quarterly line patrols, and (c) year-end assessments. The O&M program includes replacement of power poles, cross-arms, and revamps (wire & transformer upgrades). Areas to be included are: Rendija Canyon, Monte Rey South & North and Recloser Replacements at Sewer Plant and Rendija Canyon.

| | | |
|-----------|------------------------------------|------------|
| | Townsite and White Rock | \$ 100,000 |
| Budget: | \$ 100,000 | |
| Schedule: | Year-round design and construction | |



GAS DISTRIBUTION

FY25 & 26: Pipeline Repair & Replacement / Equipment

Project Scope: These funds will be used for miscellaneous system improvements through-out the year. The nature of work includes leak repairs, pressure regulating station improvements, valve replacements or other unforeseen occurrences which occur through the year and require contractor support.

| | | |
|---------|--------|-----------|
| Budget: | FY2025 | \$ 75,000 |
| | FY2026 | \$ 75,000 |

Schedule: All year



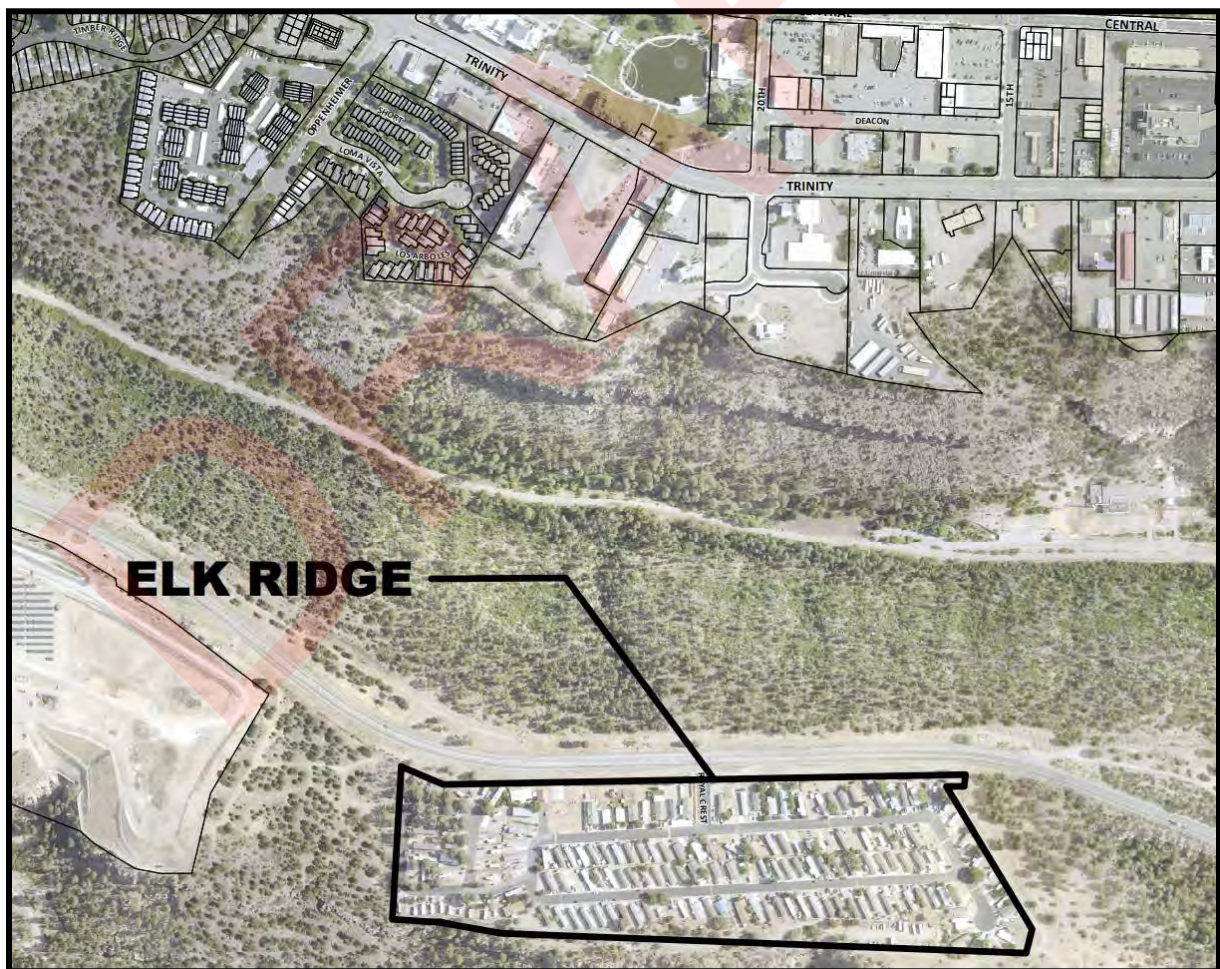
GAS DISTRIBUTION

FY25 & 26: Elk Ridge Gas System

Project Scope: DPU is working with the owners of the Elk Ridge Mobile Home Park to take over the operation of the gas distribution system. An Ordinance from 1978 tasked the County to take ownership of the gas system, discussions with the park owners are underway to transfer the system to the DPU. These funds will be applied to investigate the system, assess the condition, map the system and construct safety improvements.

| | | |
|---------|------------------------|-----------|
| Budget: | FY2025 Assessment | \$100,000 |
| | FY2026 Replace/Upgrade | \$400,000 |

| | |
|----------|---------------|
| Schedule | 2025 and 2026 |
|----------|---------------|



GAS DISTRIBUTION

FY25: Trinity Drive Gas Valve Replacement

Project Scope: There are a number of old gas valves in Trinity Drive between Knecht Street and 20th Street that are installed with mechanical couplings and are vulnerable to leaking. These valves will be replaced with new polyethylene valves.

Budget: \$ 200,000

Schedule: Spring 2025



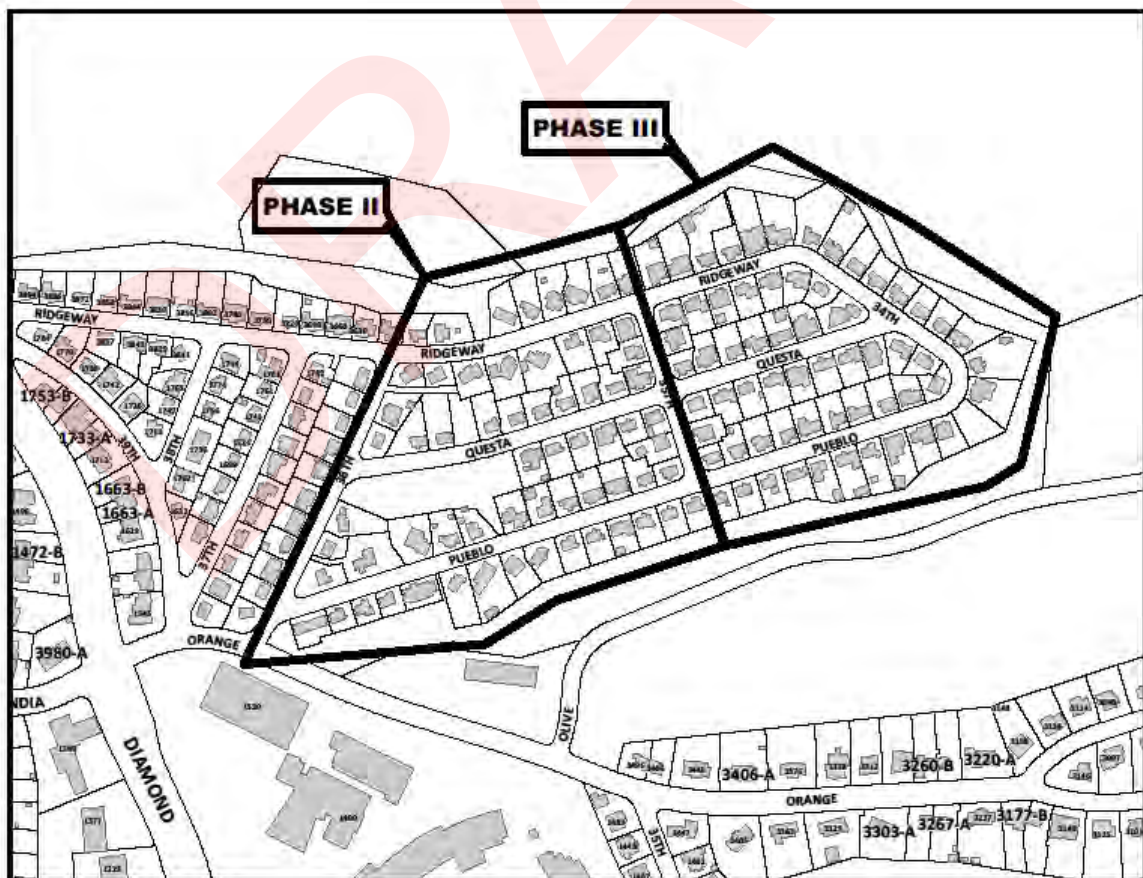
WATER DISTRIBUTION

FY25 & 26: Denver Steels Phase II & Phase III (Public Works Road Project)

Project Scope: This project will be a joint project between DPU and the Public Works Department to re-pave the roadway and replace utility infrastructure beneath the new road. The project will be in the Denver Steels Neighborhood. 1950's vintage sections of waterlines will be replaced. Phase II will be constructed in fiscal year 2025 and Phase III in fiscal year 2026. Clay sewer lines that cross the roads will also be replaced. The water distribution portion of the project will be funded by Drinking Water State Revolving Loans (DWSRL).

| | | |
|---------|---|--------------|
| Budget: | Phase II FY2025 Water Distribution (DWSRL) | \$ 1,398,495 |
| | Phase II FY2025 Wastewater Collection | \$ 150,000 |
| | Phase III FY2026 Water Distribution (DWSRL) | \$ 1,138,103 |
| | Phase III FY2026 Wastewater Collection | \$ 150,000 |

Schedule: Phase II Summer 2025 & Phase III Summer 2026



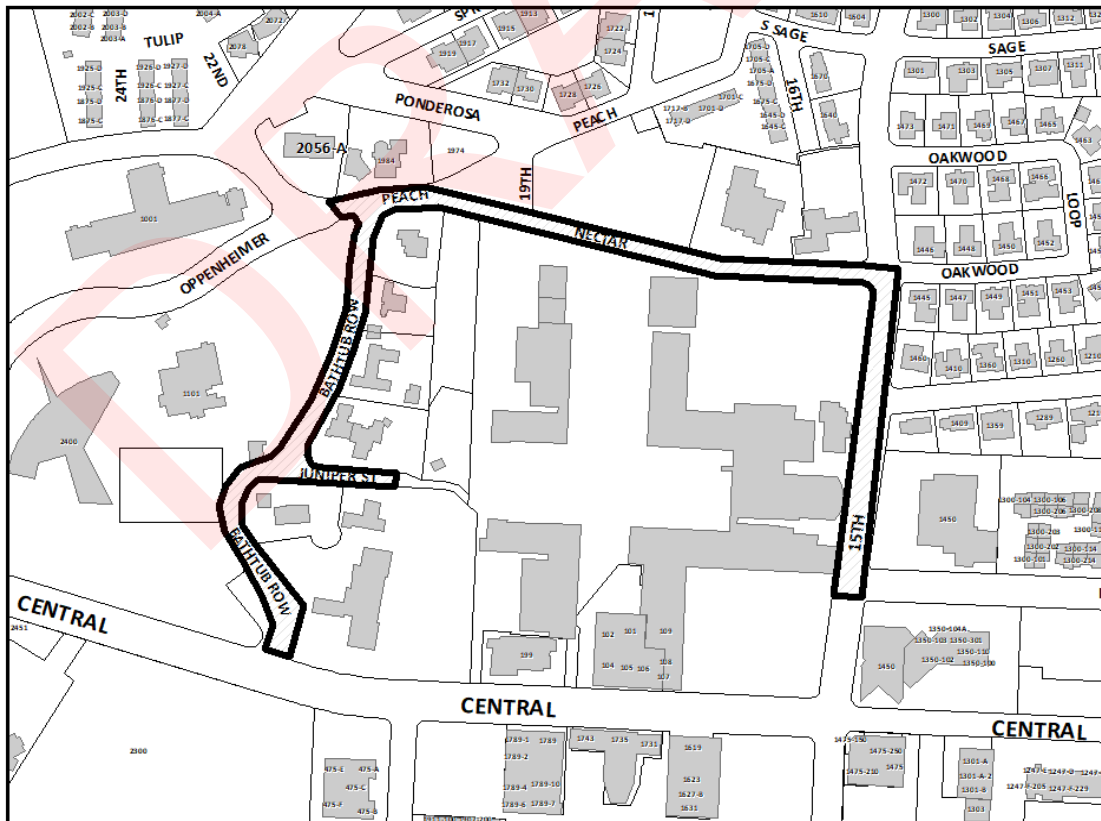
WATER DISTRIBUTION / WATER PRODUCTION / WASTEWATER COLLECTION

FY25: Bathtub Row/Nectar/Peach (Public Works Road Project)

Project Scope: This project will be a joint project between DPU and the Public Works Department to re-pave the roadway and replace utility infrastructure beneath the new road. The project will be on Bathtub Row, Peach Street and Nectar Street. 1940's vintage sections of waterlines will be replaced and sewer lines will be replaced along Bathtub Road. The water distribution portion of the project will be funded by profit transfer monies allocated to the DPU by the County Council.

| | | |
|---------|--------------------------------------|---------------------|
| Budget: | Water Distribution (Profit Transfer) | \$ 1,304,000 |
| | Water Production (DWSRL) | \$ 1,040,000 |
| | Wastewater Collection | \$ 478,000 |
| | Total | \$ 2,822,000 |

Schedule: Summer 2025



WATER PRODUCTION

FY25: Water Production Tank Piping Upgrades

Project Scope: The project will replace pipeline segments, valves, rehabilitate vaults and phase out an unused pipe gallery which is leaking at the Twin Tank site. Transmission lines serving the Pajarito Tanks 4 & 4A will be reconfigured in preparation of painting Pajarito Tank 4A in 2027.

Budget: \$ 900,000 Construction

Schedule: Design Summer 2024
Construction Winter 2024



WATER PRODUCTION

FY25: Bayo Non-Potable Water Booster Station Refurbishment

Project Scope: The existing Bayo Booster Station, located adjacent to the composting facility, pumps treated effluent from the Los Alamos Wastewater Treatment Plant to a tank at the Los Alamos Middle School. The booster station has been in service for 31 years. The disinfection system, electric gear, valves and miscellaneous mechanical features will be replaced as part of the project. The electric gear and disinfection system are aged and are at the end of their service life. The DPU is negotiating with DOE/NNSA to sell effluent water to the Laboratory for cooling super computers. When this happens the Bayo Booster Station will increase its operation from seven months per year to 12 months per year. The Bayo Booster Station is the single means to pump effluent into Los Alamos and this rehabilitation effort will prepare the facility for many years of reliable operation.

Budget: \$800,000 Loan / \$200,000 Grant (CWSRL)

Schedule: Construction Winter 2024/2025



WATER PRODUCTION

FY25: Water System SCADA Replacement Project

Project Scope: The project will replace the existing SCADA system which was installed in the early 1990s. The existing system is proprietary and at the end of its service life. Many of the components are no longer supported and cannot be repaired or replaced. The new system will be developed with open architecture software which does not require a proprietary service provider. The communication system will be replaced with a fiber optic network and over 40 remote sites will be equipped with new radio terminal units and a new master server will be installed. The project will be funded by a Drinking Water State Revolving Loan (DWSRL).

Budget: \$ 2,000,000

Schedule: Summer 2024 – Fall 2025



WASTEWATER COLLECTION

FY25: Above Ground Force Main Replacement

Project Scope: The above ground 4" steel sewer line which conveys sewage from the Rio Bravo lift station in White Rock is showing signs of failing. This project will replace or rehabilitate the line.

Budget: \$180,000

Schedule: Design Summer 2024
Construction Fall 2024



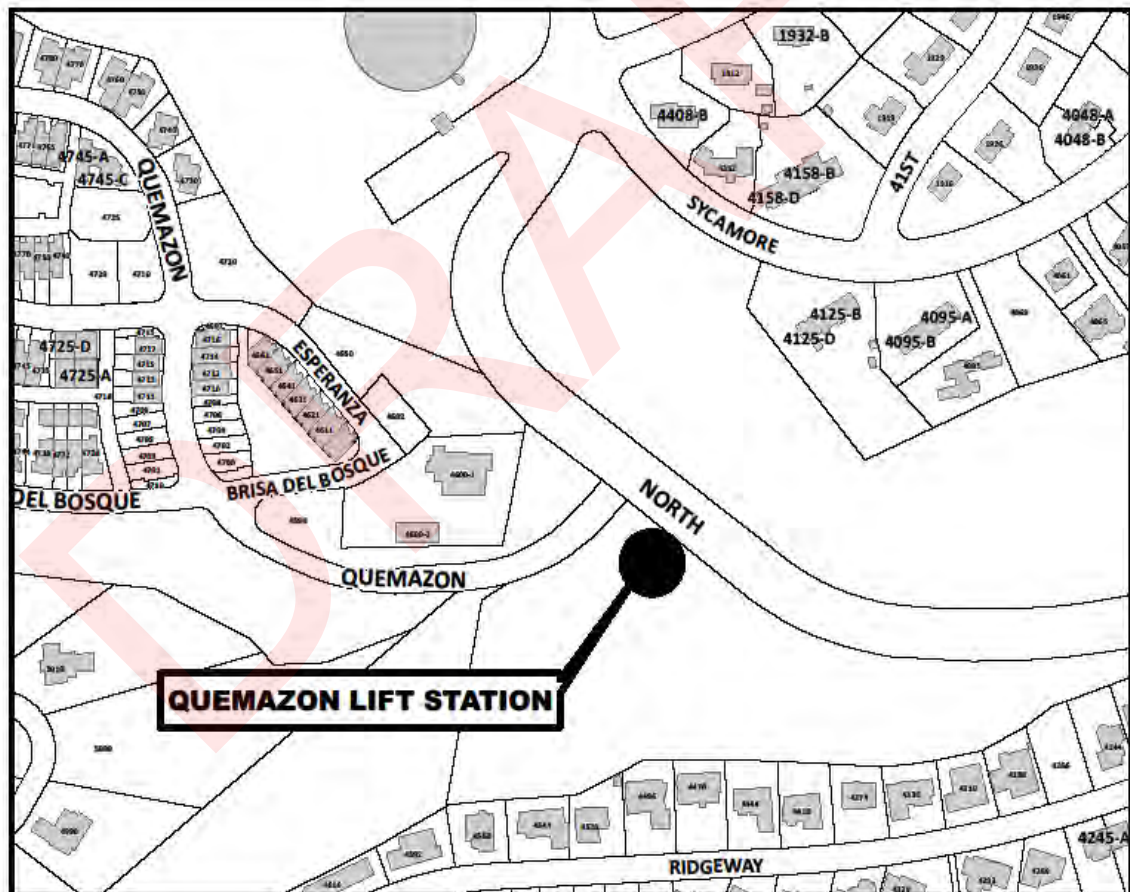
WASTEWATER COLLECTION

FY25: Quemazon Lift Station Rehabilitation

Project Scope: The project will rehabilitate the oldest lift station in Quemazon subdivision. The lift station was installed in 1998 and receives flow from the entire Quemazon subdivision. The lift station will be completely rehabilitated to ensure many more years of reliable operation.

Budget: \$250,000

Schedule: Design Summer 2024
Construction Winter 2025



WASTEWATER COLLECTION

FY25: North Community Backyard Sewer Mains & Services R&R - Phase 1

Project Scope: The project will repair and replace segments of the sewer lines in North Community that are recurring problems and threats of overflowing. This will be completed in three phases beginning in fiscal year 2025.

| | | |
|---------|--------|-----------|
| Budget: | FY2025 | \$285,000 |
| | FY2026 | \$285,000 |

Schedule: 2025 & 2026



WASTEWATER TREATMENT

FY25: Los Alamos Wastewater Treatment Plant Fine Screen Replacement

Project Scope: The fine screen at the Los Alamos Wastewater Treatment Plant is nearing the end of its life. The fine screen has been in operation since the plant was commissioned in 2004. The fine screen is located in the entrance works and removes rags and debris from the influent prior to entering the aeration basins. This project will replace the fine screen.

Budget: \$450,000

Schedule: Design Summer 2024
Construction Spring 2025



WASTEWATER TREATMENT

FY25: Repair Aeration Basin Concrete Cracks at Los Alamos WWTP

Project Scope: The concrete aeration basins at the Los Alamos Wastewater Treatment Plant have developed cracks that are beginning to show signs of water seeping through them. The services of an on-call engineer will be secured to prepare specifications for the repair and the repair work will bid for construction.

Budget: \$180,000

Schedule: Winter/Spring 2025



ELECTRIC PRODUCTION

FY26: El Vado Controls Upgrade

Project Scope: The controls system at the El Vado hydroelectric plant was last upgraded in 2006. The software and hardware will be upgraded with new components and programmed with some operational efficiencies. The upgrade will replace hardware and instrumentation that is at the end of its service life to provide continued reliable operation of the plant.

Budget: \$550,000

Schedule: Spring 2026



ELECTRIC PRODUCTION

FY26: El Vado Ultrasonic Flow Meter

Project Scope: A new ultrasonic flow meter will be installed on the penstock of the plant. There is no meter currently installed at the plant. The new meter will provide accurate flow metering of the water passing through the plant resulting in some operational efficiencies.

Budget: \$150,000

Schedule: Winter 2025/2026



ELECTRIC PRODUCTION

FY26: Abiquiu PRV Chamber Gates

Project Scope: The chamber housing two 54" by-pass valves at the Abiquiu hydroelectric plant must be de-watered periodically to perform inspections, perform maintenance and replace equipment. The old bulkhead gates that are used to isolate the chambers are worn and mis-aligned, allowing excessive seepage during de-watering operations. Two new bulkhead gates will be fabricated to replace the old gates.

Budget: \$200,000

Schedule: Fall 2025



ELECTRIC PRODUCTION

FY26: Abiquiu Interior Slab

Project Scope: A new concrete slab will be installed beneath the 60-ton bridge crane where trucks enter through the garage door. This area is where large shipments are loaded and unloaded. The new slab will provide a uniform platform to assist in maneuvering heavy loads.

Budget: \$100,000

Schedule: Fall 2025



ELECTRIC DISTRIBUTION

FY26: URD (UG Residential Distribution) Replacements

Project Scope: The underground system contains 1970s infrastructure which was direct-buried and in direct contact with the earth. Portions or segments of the underground system which have experienced 3 or more failures are targeted for replacement because they will fail again. Areas to be included are:

| | |
|-------------------------|-------------|
| White Rock: Aragon | \$1,250,000 |
| Los Alamos: Los Pueblos | \$1,200,000 |

Budget: \$ 2,450,000
Schedule: Year-round design and construction



ELECTRIC DISTRIBUTION

FY26: Overhead System Replacement

Project Scope: Many components of the utilities' overhead infrastructure operate near or past their useful life; greater than 50 years. The department's Asset Management Program (AMP) prioritizes O&M projects on (a) root cause analysis after power outages, (b) quarterly line patrols, and (c) year-end assessments. The O&M program includes replacement of power poles, cross-arms, and revamps (wire & transformer upgrades). Areas to be included are: West Jemez Road, Rover and Beryl.

Townsite and White Rock \$ 450,000

Budget: \$ 450,000
Schedule: Year-round design and construction



ELECTRIC DISTRIBUTION

FY26: EA-4 Power Line Replacement

Project Scope: The EA4 line is a separate feeder supplied by LANL to the County. The line enters the service area at NM502 Entrance and crosses 5 canyons to Feed the Townsite Sewer Plant, East Gate Business area, Townsite water wells in Rendija Canyon and the Totavi gas station. The line has no access over much of its length. The line was constructed in the 60's.

Budget: \$ 7,500,000

Schedule: 2026



ELECTRIC DISTRIBUTION

FY26: White Rock Piedra Loop Underground Replacement

Project Scope: The project will replace the direct buried conductors with new conductors in conduit, new switches and new transformers in the Piedra Loop neighborhood in White Rock.

Budget: \$ 1,000,000
Schedule: Summer 2026



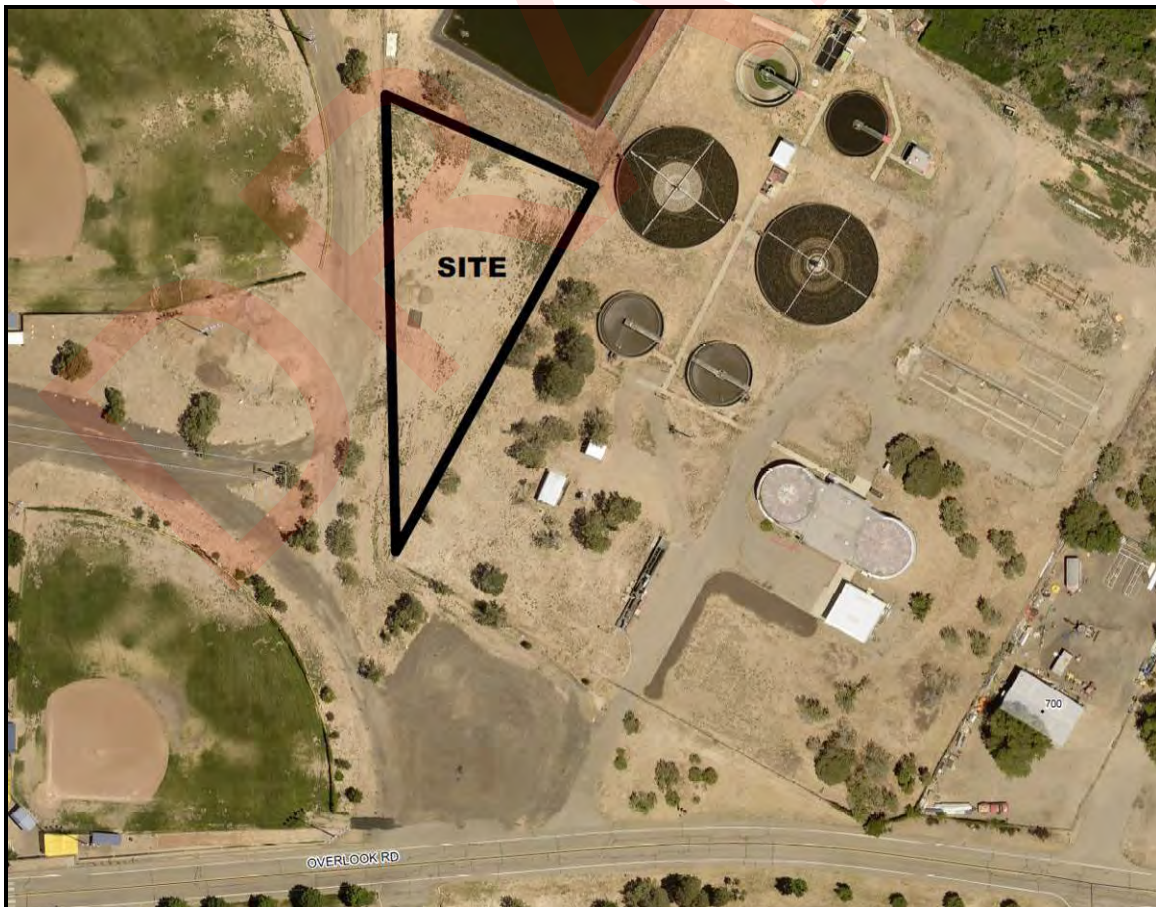
ELECTRIC/GAS/WATER/SEWER

FY26: GWS/ED Maintenance Facility at White Rock WWTP

Project Scope: Construct a maintenance shop in White Rock for all utility crews to store materials, a break room, restrooms and workstation. The facility will result in crews working in White Rock spending less time in transit to and from Los Alamos. Onsite stock of materials will facilitate work and result in a faster response time in emergencies.

| | |
|--------------------|------------------|
| Electric | \$ 75,000 |
| Gas | \$ 75,000 |
| Water Distribution | \$ 75,000 |
| Water Production | \$ 75,000 |
| Wastewater | \$ 75,000 |
| Total | \$375,000 |

Schedule: Fall 2025



WATER DISTRIBUTION / WASTEWATER COLLECTION

FY26: Fairway (Public Works Road Project)

Project Scope: This project will be a joint project between DPU and the Public Works Department to re-pave the roadway and replace utility infrastructure beneath the new road. The project will be on Fairway in the Western Area of Los Alamos. 1950's vintage sections of waterlines will be replaced and sewer lines will be replaced beneath the roads to be paved. The water distribution portion of the project will be funded by profit transfer monies allocated to the DPU by the County Council.

| | | |
|---------|--------------------------------------|--------------------|
| Budget: | Water Distribution (Profit Transfer) | \$ 886,200 |
| | Wastewater Collection | \$ 120,000 |
| | Total | \$1,006,200 |

Schedule: Summer 2026



WATER DISTRIBUTION

FY26: San Ildefonso Road 8" Waterline Replacement

Project Scope: This project will replace 2,000 feet of 8" cast iron waterline which is at capacity and at the end of its service life. The line will be upgraded to 12" line to add capacity to serve planned new development on North Mesa. An application will be made to the New Mexico Water Trust Board (WTB) for consideration in the 2025 legislature. If successful, the award will be a grant in the amount of \$1,200,000 and low interest loan in the amount of \$800,000.

| | | |
|---------|--------------------------|--------------|
| Budget: | Water Distribution (WTB) | \$ 2,000,000 |
| | Water Distribution (CIP) | \$ 300,000 |

Schedule: Summer/Fall 2026



WATER PRODUCTION

FY26: Townsite Transmission Line Replacement Phase I (East Road)

Project Scope: The project will replace a 14" steel transmission line that was installed in 1949. The pipeline is experiencing leaks due to corrosion of the pipeline and couplings. The leaks are occurring more frequent, and a number of customers are impacted while repairs are being made. An application will be made to the New Mexico Water Trust Board (WTB) for consideration in the 2025 legislature. If successful, the award will be a grant in the amount of \$1,500,000 and low interest loan in the amount of \$1,000,000.

| | | |
|---------|------------------------|---------------|
| Budget: | Water Production (WTB) | \$,2,500,000 |
| | Water Production (CIP) | \$ 383,500 |

| | |
|-----------|--------------------------|
| Schedule: | Design Summer 2025 |
| | Construction Summer 2026 |



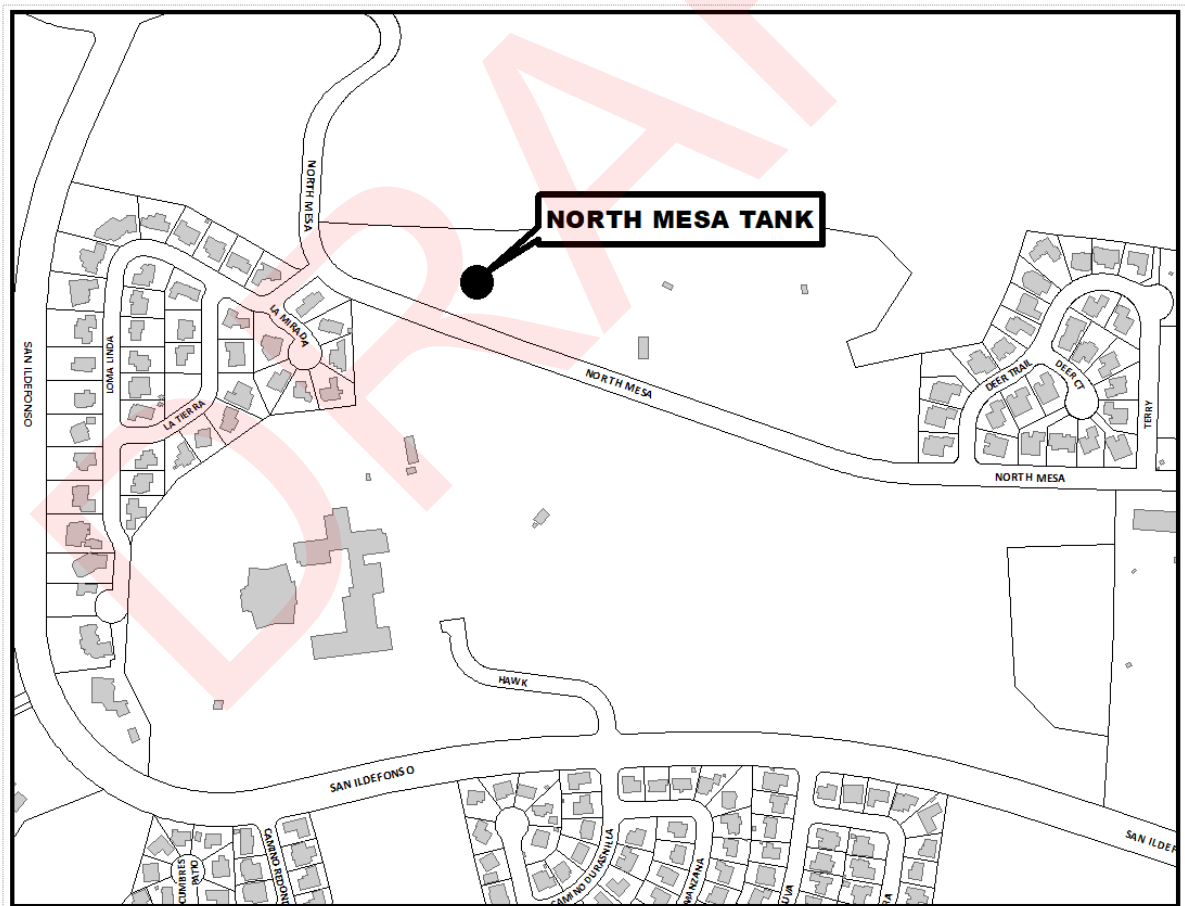
WATER PRODUCTION

FY26: North Mesa Tank Altitude Valve

Project Scope: The project will install a new altitude valve to fill the North Mesa Tank adjacent to the Los Alamos Middle School. The tank is currently filled by a control valve located half a mile away. The existing control valve failed recently from normal wear and is in need of replacement. Filling the tank with an altitude valve is a more reliable method of filling the tank.

Budget: \$ 400,000

Schedule: Winter 2025



WASTEWATER TREATMENT

FY26: Convert Effluent Washwater System to Gravity Feed

Project Scope: The existing wash-water system uses a booster station to pressurize the water for use at the Los Alamos Wastewater Plant. An 8" ductile iron pipeline abandoned as part of the Bayo Lift Station Elimination project will be re-purposed to convey effluent water to the plant. The water will no longer have to be pumped and chlorinated onsite.

Budget: \$300,000

Schedule: Winter/Spring 2026

