

Los Alamos County Department of Public Utilities
Fiscal Years 2023-2032
10-Year Capital Plan

FY23 (1 July 2022 - 30 June 2023)	Budget
ELECTRIC PRODUCTION	145,000
El Vado New Diesel Tank For Generator	85,000
Abiquiu Extend Concrete Deck	60,000
ELECTRIC DISTRIBUTION	650,000
Design LA URD Replacements - Long View and Oppenheimer	350,000
Overhead System Replacement:	300,000
Townsite: Pueblo, Ridgeway, Questa	
White Rock Circuit2, 1 PHASE- Open Secondary Replacements	
Recloser Replacements: Walnut, El Gancho	
GAS DISTRIBUTION	460,000
SCADA Pressure Sensing Stations	375,000
Deacon Street (Economic Development / PW Road Project)	85,000
WATER DISTRIBUTION	1,084,369
North Mesa Distribution Upgrades - Phase 1 (Economic Development)	871,594
Deacon Street (Economic Development / PW Road Project)	212,775
WATER PRODUCTION	10,740,345
Rose Street	322,980
Repaint Barranca Mesa Tank 2 (\$1,128,660 ARPA / \$171,340 CIP)	1,300,000
MCC Upgrades / Replacement & Design (DWSRL \$2,727,000)	2,727,000
TA-50 Water Transmission Line Replacement (LANL Funded)	1,210,485
Bayo Tank Phase II NP (WTB \$950,000 / DWSRL \$1,979,880)	2,929,880
SCADA Transition Project	1,500,000
LA Canyon Restoration NP Year 1 Planning & Permitting (NMED RSP GRANT)	300,000
Tank Piping Upgrades Phase 2	450,000
WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL	2,930,686
SEWER COLLECTION	2,187,686
Arkansas Area Backyard Sewer Mains & Services R&R	269,000
Deacon Street (Economic Development)	418,686
Ridge Park Sewer Lift Station Elimination	300,000
Bayo Canyon Sewer Lift Station Elimination Pipeline (CWSRL)	1,200,000
WASTEWATER TREATMENT	743,000
Composting Improvements Phase 2	743,000

Los Alamos County Department of Public Utilities
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FY24 (1 July 2023 - 30 June 2024)	Budget
ELECTRIC PRODUCTION	500,000
El Vado Controls Upgrade	500,000
ELECTRIC DISTRIBUTION	6,375,000
LA URD Replacement :Eastern Area, Los Pueblos (IF REPAVE BY STREETS)	2,400,000
White Rock URD Replacement Piedra Loop,Mariposa,La Rosa,Arbol,Agila	3,000,000
Overhead System Replacement (polex, xarms, transformers)	525,000
Townsite Circuit Fairway, Trinity	
White Rock : Pajarito Acres	
Recloser Replacements, Golf Course, Pajarito Acres	
EA-4 Power Line Replacement Design	450,000
GAS DISTRIBUTION	150,000
SCADA Pressure Sensing Stations	150,000
WATER DISTRIBUTION	871,594
North Mesa Distribution Upgrades - Phase 2 (Economic Development)	871,594
WATER PRODUCTION	9,100,000
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
Guaje Pines - Barranca Tank 1 Storage & Pipeline (NP - WTB)	1,500,000
NM-4 Transmission Line Construction (NMDOT Project / DWSRL)	4,300,000
LA Canyon Restoration NP Year 2 Construction (NMED RSP GRANT)	500,000
WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL	2,190,000
SEWER COLLECTION	1,740,000
Central Avenue (Public Works Road Project)	95,000
Bathtub Row/Nectar/Peach (Public Works Road Project)	395,000
North Mesa Sewer Canyon Drop Replacement (Economic Development)	1,250,000
WASTEWATER TREATMENT	450,000
Equipment Replacement	450,000

Los Alamos County Department of Public Utilities
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FY25 (1 July 2024 - 30 June 2025)	Budget
ELECTRIC PRODUCTION	550,000
El Vado Ultrasonic Flow Meter	100,000
Abiquiu Runner Repair /Rplacement	450,000
ELECTRIC DISTRIBUTION	10,875,000
LA URD Replacement: Sandia Western Area, Ponderosa Estates, Estates	1,800,000
White Rock URD Replacement : La Senda, Valle de Sol	1,200,000
Overhead System Replacement (polex, xarms, transformers)	375,000
Townsite Circuit: Barranca Road, Rendija Canyon	
White Rock : Monte Rey South and North	
Recloser Replacements: Sewer Plant, Rendija	
EA-4 Power Line Replacement	7,500,000
GAS DISTRIBUTION	75,000
Pipeline Repair & Replacement / Equipment	75,000
WATER DISTRIBUTION	850,000
Fairway (DWSRL / Public Works Road Project)	850,000
WATER PRODUCTION	4,200,000
Townsite 14" Pipeline R&R - Phases 1 & 2 Combined	3,000,000
Bayo Booster Station Upgrades (NP - WTB)	1,200,000
WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL	405,000
SEWER COLLECTION	405,000
North Community Backyard Sewer Mains & Services R&R - Phase 1	285,000
Fairway (Public Works Road Project)	120,000
WASTEWATER TREATMENT	0

Los Alamos County Department of Public Utilities
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FY26 (1 July 2025 - 30 June 2026)	Budget
ELECTRIC PRODUCTION	250,000
Abiqui Rewind Study	250,000
ELECTRIC DISTRIBUTION	4,575,000
LA URD Replacement: Quemazon, North Road, Walnut, 33rd	2,250,000
White Rock URD Replacement: Aragon, Ridgecrest, Garver, Catherine	1,800,000
Overhead System Replacement Townsite Ski Hill, West Jemez Road	450,000
White Rock: Rover, Beryl	
GWS/ED Facilities at WR WWTP	75,000
GAS DISTRIBUTION	150,000
Pipeline Repair & Replacement / Equipment	75,000
GWS/ED Facilities at WR WWTP	75,000
WATER DISTRIBUTION	1,275,000
Denver Steels Phase 2 (Public Works Road Project)	1,200,000
GWS/ED Facilities at WR WWTP	75,000
WATER PRODUCTION	3,675,000
Repaint Pajarito Tank 4A	1,500,000
Repaint Western Area Tank	600,000
GWS/ED Facilities at WR WWTP	75,000
Group 12 Tank 2 on USFS - County Land (NP-WTB/\$810k Grant/\$540k Loan/\$150k DPU M)	1,500,000
WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL	533,000
SEWER COLLECTION	533,000
North Community Backyard Sewer Mains & Services R&R - Phase 2	308,000
Denver Steels Phase 2 (Public Works Road Project)	150,000
GWS/ED Facilities at WR WWTP	75,000
WASTEWATER TREATMENT	0

Los Alamos County Department of Public Utilities
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FY27 (1 July 2026 - 30 June 2027)	Budget
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, arms, transformers)	450,000
Townsite : Villa, 38th	
White Rock : Sherwood	
East Gate Substation Study	300,000
GAS DISTRIBUTION	75,000
Pipeline Repair & Replacement / Equipment	75,000
WATER DISTRIBUTION	900,000
Aspen School Area Pipeline - Phases 3	900,000
WATER PRODUCTION	2,820,000
Repaint North Mesa Tank	1,200,000
Repaint Otowi Booster 1 Tanks 1 & 2	900,000
LA WWTP NP Feed Pipeline (NP - WTB)	720,000
WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL	1,243,000
SEWER COLLECTION	1,243,000
Old Pueblo Sewer Canyon Drop Replacement	807,000
41st/45th/46th/47th Sewerline R&R {PW-WA 7}	158,000
Aspen School Area Sewerline R&R Phase 3	278,000
WASTEWATER TREATMENT	0

Los Alamos County Department of Public Utilities
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FY28 (1 July 2027 - 30 June 2028)	Budget
ELECTRIC PRODUCTION	0
ELECTRIC DISTRIBUTION	4,800,000
Los Alamos URD Replacement ; Sandia, 41st,thru 47th,Ridgeway Tie	1,500,000
White Rock URD Replacement: Grand Canyon, Bryce,Richard Ct,Rover	1,800,000
Overhead System Replacement (polex, xarms, transformers)	750,000
Townsite Circuit 16, 1 PHASE	
White Rock Circuit1, Wire 1 PHASE	
Townsite Station Breaker Replacements	750,000
GAS DISTRIBUTION	75,000
Pipeline Repair & Replacement / Equipment	75,000
WATER DISTRIBUTION	0
WATER PRODUCTION	6,200,000
Otowí Booster Station 1 & Pipeline Replacement	5,000,000
Chamisa School Pipeline / Connections (NP-WTB/\$600k Grant/\$400k Loan/\$200k DPU M	1,200,000
WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL	278,000
SEWER COLLECTION	278,000
Kimberly Sewer Lift Station & Wet Well	278,000
WASTEWATER TREATMENT	0

Los Alamos County Department of Public Utilities
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FY29 (1 July 2028 - 30 June 2029)	Budget
ELECTRIC PRODUCTION	0
ELECTRIC DISTRIBUTION	5,250,000
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 (polest, xarms, transformers)	750,000
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	4,100,000
Otowi Well No. 4 Tank Construct Second Tank	2,100,000
Rover & Pinon Park Pipeline/Connections (NP-WTB/\$1,020k Grant/\$680k Loan/\$300k DP	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

Los Alamos County Department of Public Utilities
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FY30 (1 July 2029 - 30 June 2030)	Budget
ELECTRIC PRODUCTION	0
ELECTRIC DISTRIBUTION	4,500,000
LA URD Replacement: Oakwood Loop, Nugget, Opal , Pinion,Sage,Spruce,Nectar	1,800,000
White Rock URD Replacement : La Vista, Sierra Vista, Grand Canyon, Mesa Verde	1,950,000
Overhead System Replacement (porex, xarms, transformers)	750,000
Townsite Circuit 16, 1 PHASE	
White Rock Circuit1, Wire 1 PHASE	
GAS DISTRIBUTION	75,000
Pipeline Repair & Replacement / Equipment	75,000
WATER DISTRIBUTION	0
WATER PRODUCTION	5,000,000
Pajarito Road Pipeline R & R Phase 1 & 2	5,000,000
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

Los Alamos County Department of Public Utilities
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FY31 (1 July 2030 - 30 June 2031)	Budget
ELECTRIC PRODUCTION	0
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ELECTRIC DISTRIBUTION	8,550,000
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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 (polex, xarms, transformers)	750,000
Townsite Circuit 16, 1 PHASE	
White Rock Circuit1, Wire 1 PHASE	
East Gate Substation	6,000,000
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GAS DISTRIBUTION	75,000
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Pipeline Repair & Replacement / Equipment	75,000
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WATER DISTRIBUTION	0
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WATER PRODUCTION	7,500,000
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Abandon Guaje Well # 1A and Drill New Replacement Well (DWSRL)	7,500,000
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WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL	11,135,000
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SEWER COLLECTION	1,635,000
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Laguna Sewer Canyon Drop Replacement	1,350,000
Eastern Area Phase 4	285,000
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WASTEWATER TREATMENT	9,500,000
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WR WWTP 10-Year Upgrade	3,200,000
LA WWTP 23-Year Upgrade	6,300,000

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FY32 (1 July 2031 - 30 June 2032)	Budget
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, arms, transformers)	500,000
Townsite Circuit 16, 3 phase	
White Rock Circuit 1, Wire 3 PHASE	
East Gate Substation	500,000
GAS DISTRIBUTION	75,000
Pipeline Repair & Replacement / Equipment	75,000
WATER DISTRIBUTION	0
WATER PRODUCTION	3,804,000
Barranca Mesa NP Pipeline Connections (NP-WTB/\$402k Grant/\$268k Loan/\$134k DPU M	804,000
MCC Repair and Replacement Phase 2	3,000,000
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

FY23: El Vado Back-up Generator Diesel Tank Replacement

Project Scope: The existing 1,000 gallon underground diesel storage tank is regulated and inspected by the New Mexico Environment Department. New regulations require that leak detection be installed on the tank piping. The existing tank is an underground tank installed in 1987. Given the age and increasing regulations on underground storage tanks, DPU will replace the tank with a new tank.

Budget: \$85,000

Schedule: Fall 2022



ELECTRIC PRODUCTION

FY23: Abiquiu Extend Interior Concrete Deck

Project Scope: A portion of the existing floor within the powerhouse is gravel. This gravel area is aligned with the garage door where the majority of the loading and handling of heavy materials takes place. A new 25' x 55' reinforced concrete slab will be constructed to facilitate the handling of equipment and materials.

Budget: \$60,000

Schedule: Fall 2022



ELECTRIC DISTRIBUTION

FY23: 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. The three-phase primary feeder on Trinity Drive at Oppenheimer has failed many times. The line failure affects over 1600 customers.

- 1. Los Alamos Townsite and White Rock Oppenheimer and Long Drive \$1,350,000

Budget: \$ 1,350,000
Schedule: Year-round design and construction



ELECTRIC DISTRIBUTION

FY23: 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 and cross-arms. The areas in townsite are Pueblo, Questa and Ridgeway. The White Rock areas include Beryl and Aztec.

1. Townsite and White Rock Replacements \$300,000

Budget: \$ 300,000
Schedule: Year-round design and construction



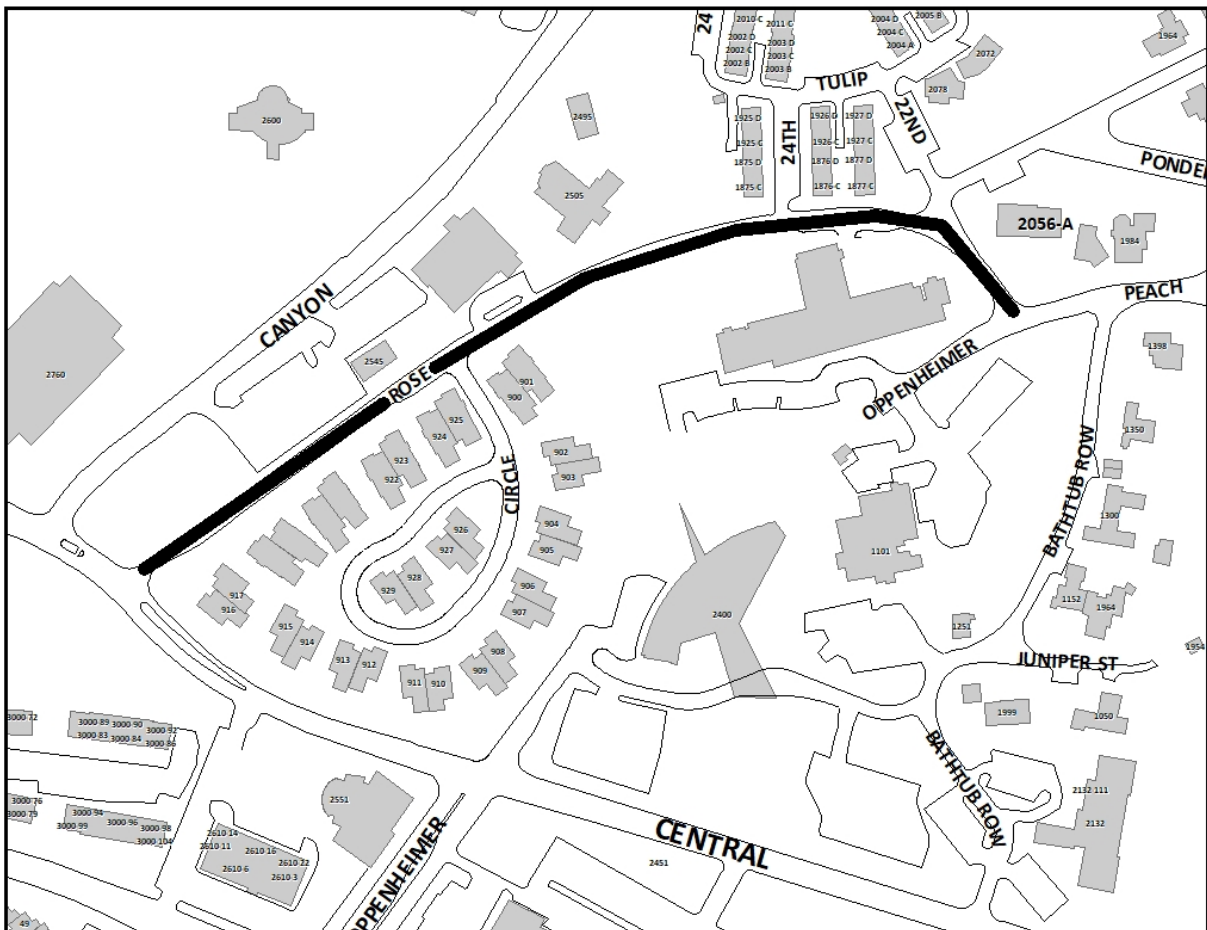
GAS DISTRIBUTION / WATER DISTRIBUTION / WATER PRODUCTION

FY23: Rose Street Utility Upgrades

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 from Central Avenue to Peach Street. 1950's vintage sections of waterlines will be replaced, and some undersized gas pipelines will be replaced. The utility portion of the project will be funded by the profit transfer monies allocated to the DPU by the County Council.

Budget:	Gas Distribution (Profit Transfer)	\$ 115,376
	Water Distribution (Profit Transfer)	\$ 330,816
	Water Production (Profit Transfer)	\$ 322,980
	Total	\$769,172

Schedule: Spring & Summer 2023



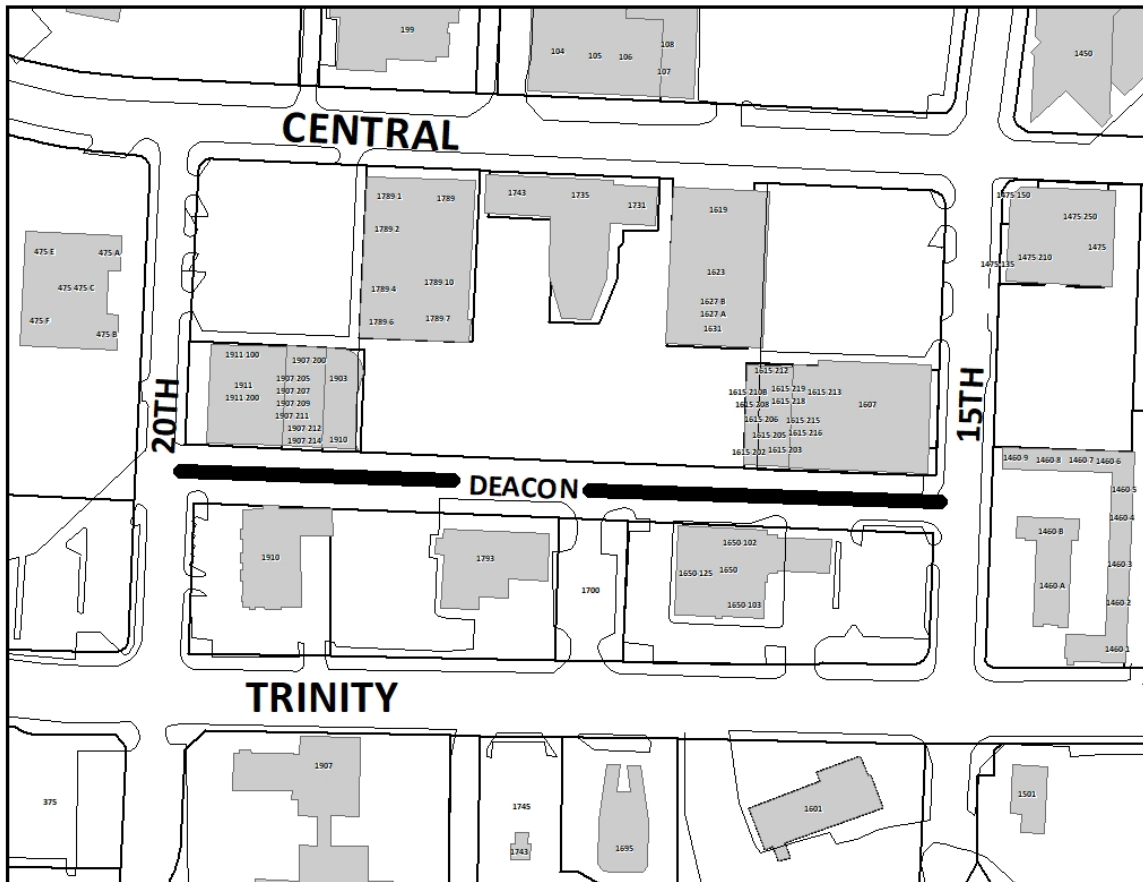
GAS DISTRIBUTION / WATER DISTRIBUTION / WASTEWATER COLLECTION

FY23: Deacon Street

Project Scope: This will be a joint project between DPU and the Public Works Department to reconstruct Deacon Street and upgrade the existing utilities. The aged existing utilities will be replaced prior to reconstructing the new roadway. The existing utilities will be replaced and public utilities from adjacent easements will be relocated into the street right-of-way to free up the properties for new development. The work will potentially be funded by the County's economic development budget.

Budget:	Gas Distribution	\$ 85,000
	Water Distribution	\$ 212,775
	Wastewater Collection	\$ 418,686
	Total	\$ 716,461

Schedule: Spring 2023



GAS DISTRIBUTION

FY23: SCADA Pressure Monitoring Stations

Project Scope: A new Supervisory Controls and Data Acquisition System (SCADA) is currently being launched for the gas distribution system. These funds will be used to install various pressure monitoring stations throughout White Rock and Los Alamos to allow remote monitoring of the system pressures, provide trends of the system performance and provide alarms if there are any pressure drops.

Budget: \$375,000 (FY2023)
 \$375,000 (FY2024)

Schedule: Throughout FY2023 & FY2024



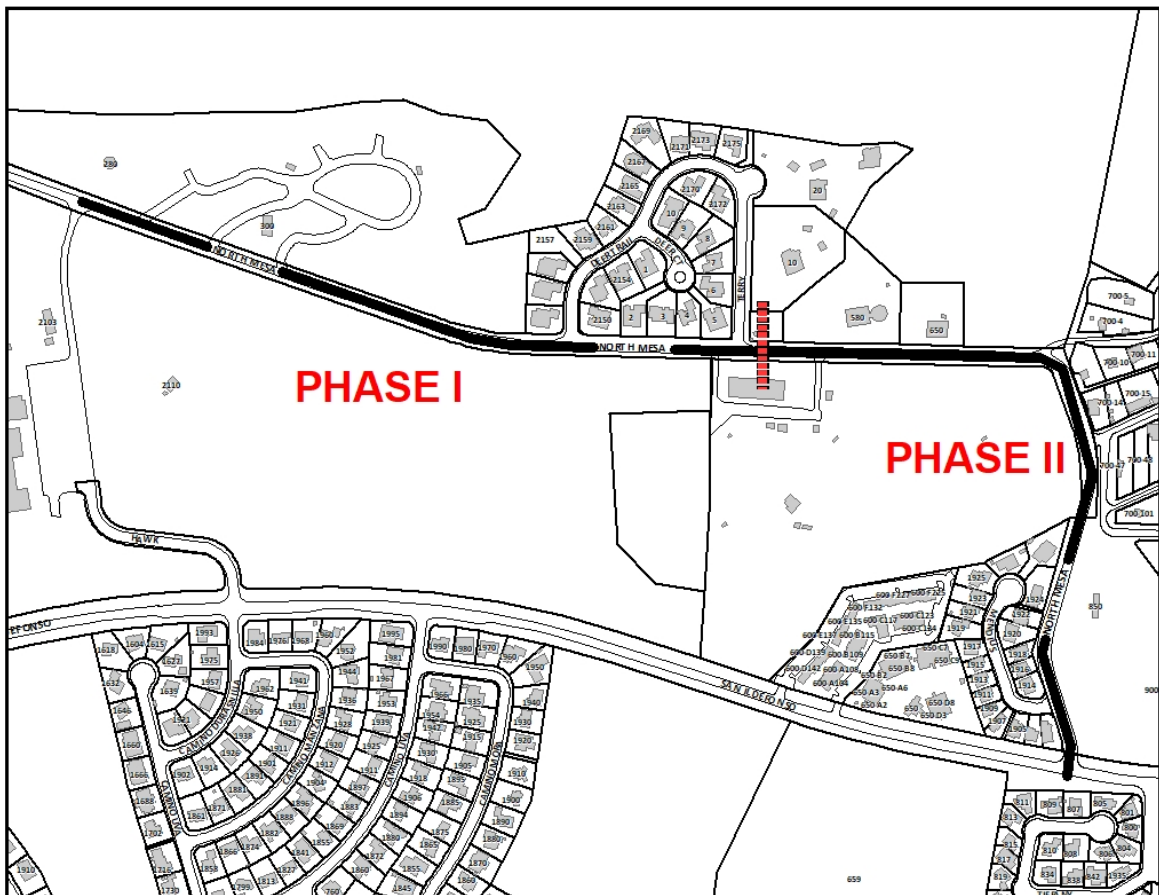
WATER DISTRIBUTION

FY23 & FY24: North Mesa Distribution Upgrades Phase I and Phase II

Project Scope: The waterline in North Mesa Road is over 65 years old and in poor condition. The waterline will be replaced with a larger line to provide increased fire protection to North Mesa, to provide more capacity and connections to the proposed new development of 300-400 new homes adjacent to the Middle School and to provide additional capacity and connections to the horse stables. The work will potentially be funded by the County's economic development budget.

Budget: \$871,594 (FY23 Phase I)
 \$871,594 (FY24 Phase II)

Schedule: Summer 2023 and Summer 2024



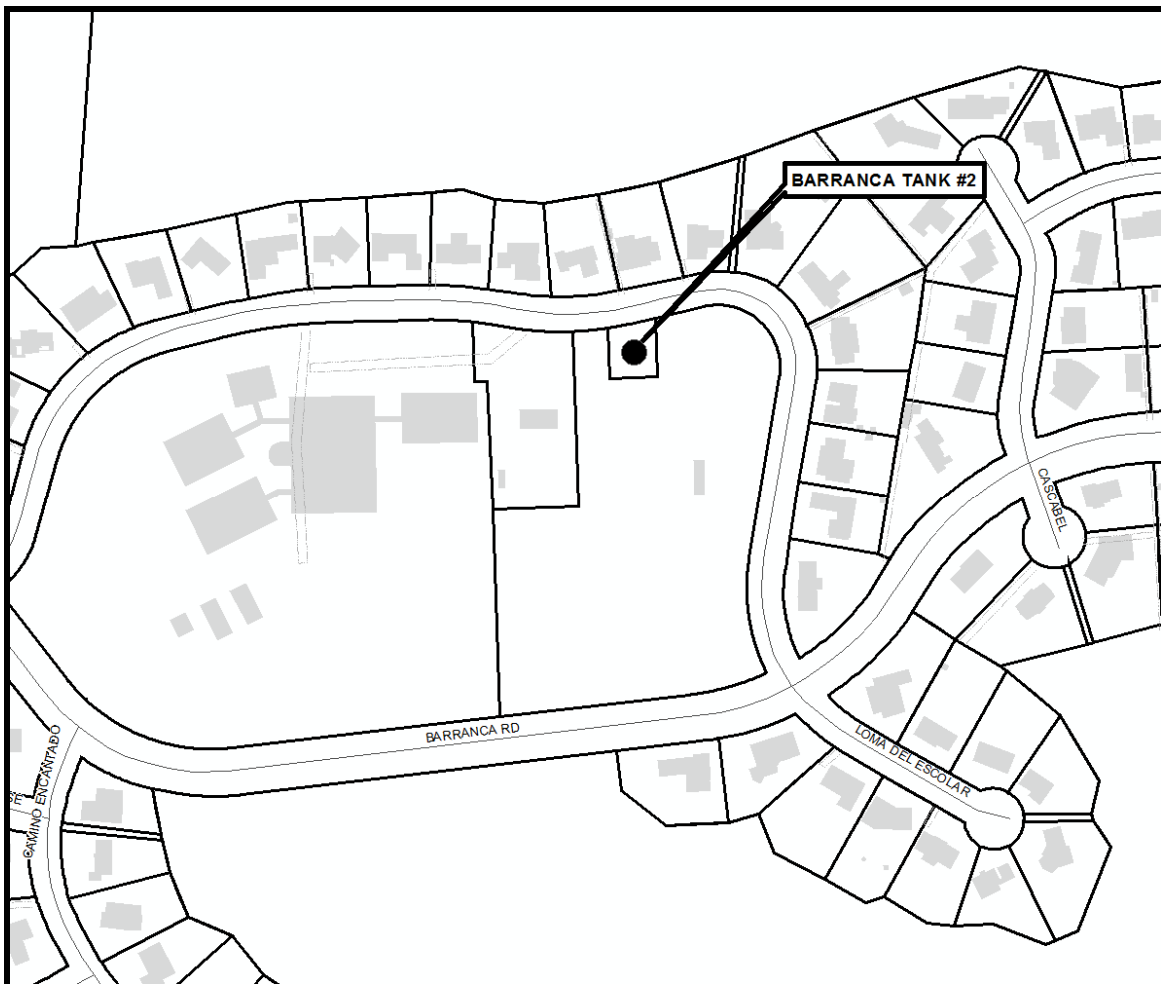
WATER PRODUCTION

FY23: Paint Barranca Mesa Water Tank

Project Scope: The Barranca Mesa Tank #2 is an elevated steel water tank located adjacent to Barranca elementary school. The tank coating has deteriorated through the years and is in need of repainting. Some structural repairs and a new cathodic protection system will be incorporated to the project. Design will take place in fiscal year 2022. The new paint will protect the tank for the next thirty years. In January 2022, the County allocated \$1,128,660 of American Rescue Plan Act (ARPA) funds to the project. A low interest Drinking Water State Revolving Loan (DWSRL) has been applied for to fund the remaining balance of the project.

Budget: \$1,128,660 (ARPA)
 \$ 171,340 (DWSRL)

Schedule: Summer/Fall 2022



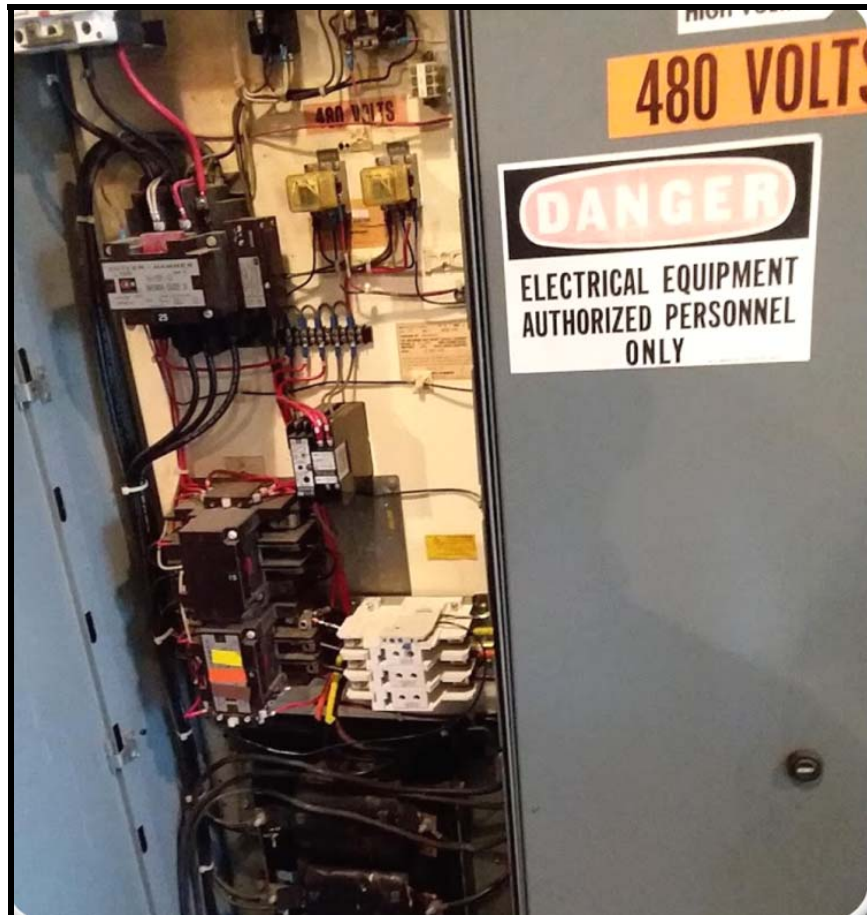
WATER PRODUCTION

FY23: Motor Control Center Upgrades

Project Scope: The Los Alamos County water production system has 27 wells and booster stations which vary in age from 25 to 70 years. In recent years the system has experienced an increased amount of failures related to the motor control centers (MCC), electric service feeds and miscellaneous electric components. DPU hired a consultant to perform a condition assessment of the wells and boosters electric gear and hydraulic valves/equipment, and to identify and prioritize necessary improvements. An RFP to design the priority projects will be issued in March 2022 and construction will begin in the Summer of 2022. A Drinking Water State Revolving Loan (DWSRL) will be secured in the amount of \$2,727,000 million to fund the construction. These improvements will add to the reliability of the water production system.

Budget: \$2,727,000 Construction (DWSRL)

Schedule: Design Spring 2022
Construction Fall and Winter 2022



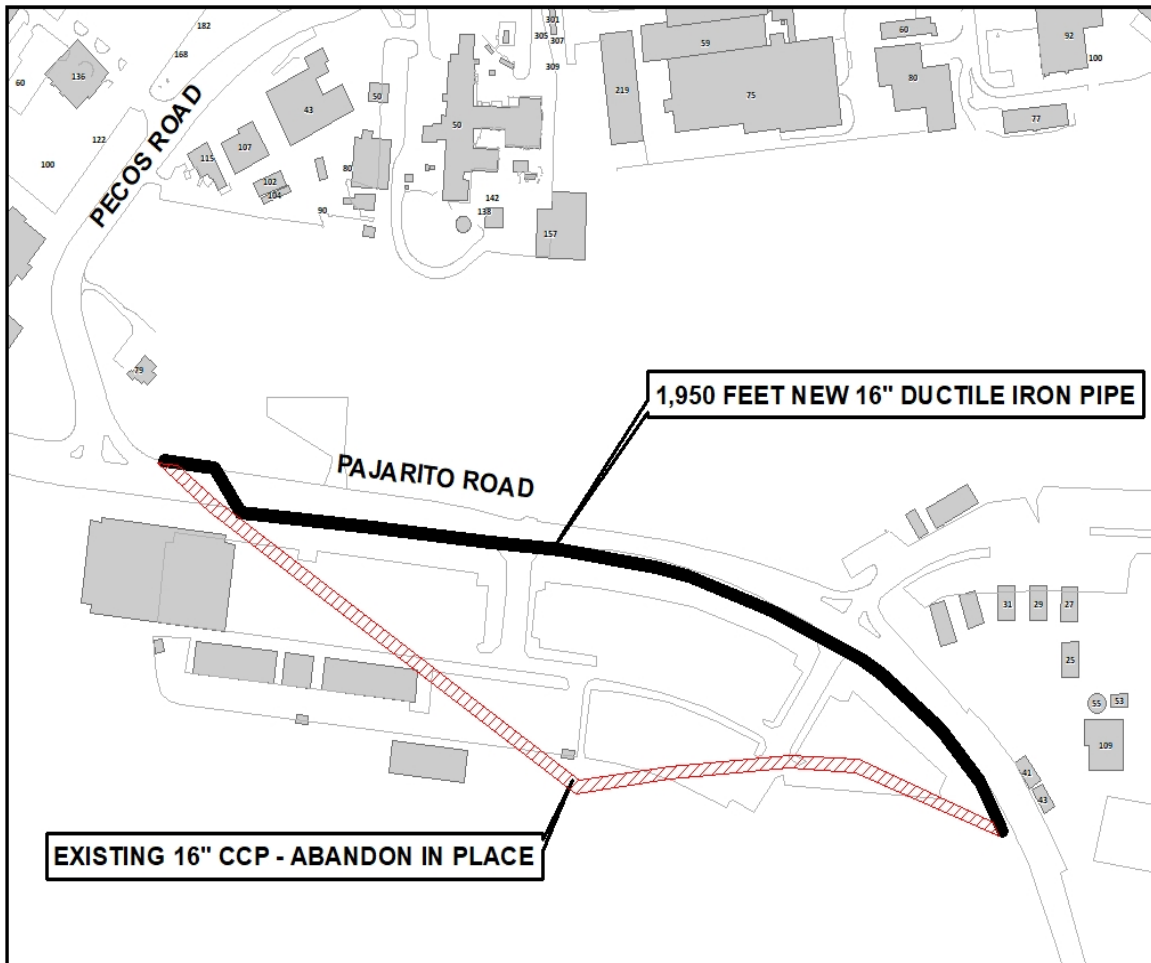
WATER PRODUCTION

FY23: Pajarito Road/TA-50 Waterline Replacement

Project Scope: DOE/NNSA has requested an existing 16" water transmission line be relocated to facilitate construction of planned facilities. The waterline will be relocated from vacant land south of Pajarito Road into the road corridor. The work will be designed in the spring of 2022 and constructed over the fall and winter of 2022. The work will be funded by DOE/NNSA.

Budget: \$ 1,210,485 (DOE/NNSA Funded)

Schedule: Construction September 2022 to January 2023



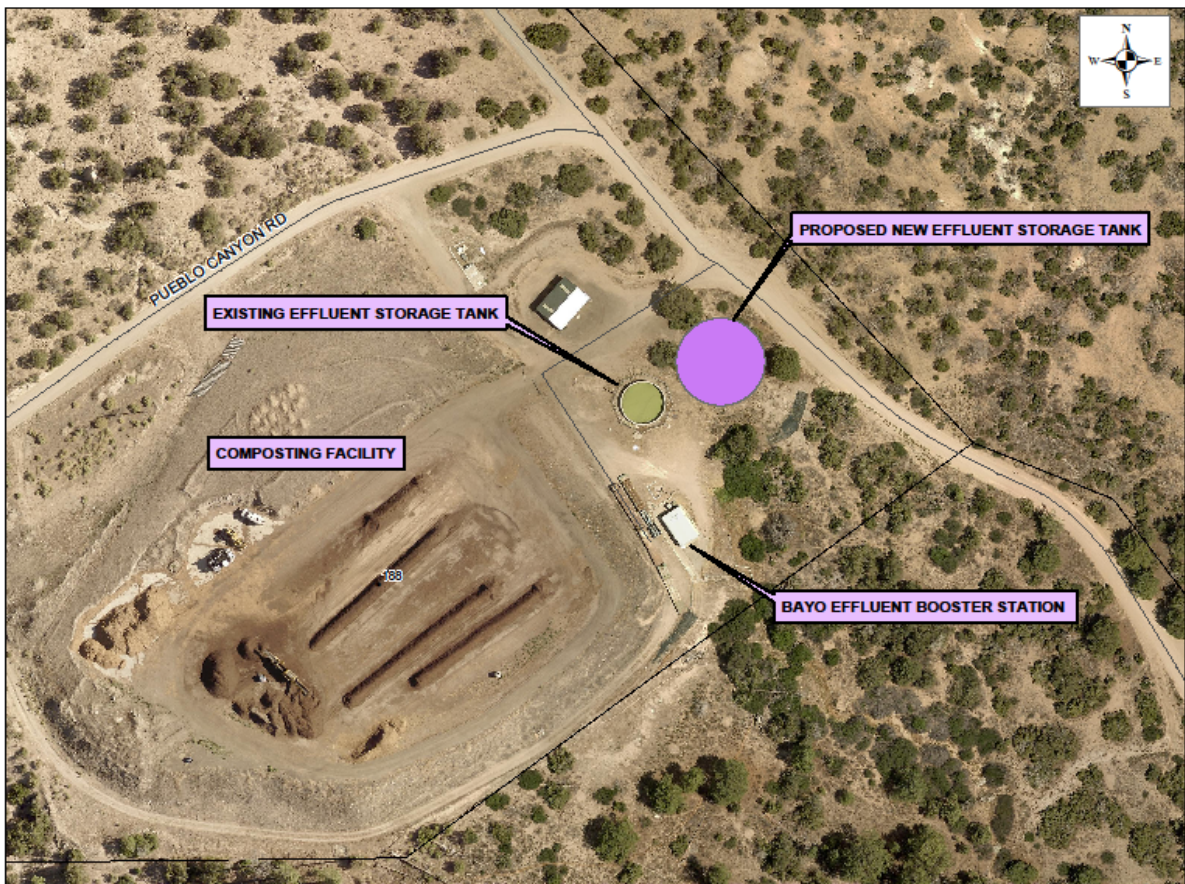
WATER PRODUCTION

FY23: Bayo Booster Station Tank Phase II

Project Scope: This is Phase II of the project to construct a new 833,000 gallon non-potable water tank at the Bayo Booster Station. The majority of the piping, new metering and required demolition was completed as Phase I with funding from a Water Trust Board (WTB) loan/grant. Phase II will complete the project and expand the storage from 182,000 gallons to 1,015,000 gallons, allowing the non-potable system to capture flows normally discharged to the environment. This will increase the amount of non-potable water that can be conveyed to Los Alamos for irrigation.

Budget: \$ 950,000 (Water Trust Board)
 \$1,979,880 (CWSRL)
 \$2,929,880 Total

Schedule: Construction Spring & Summer 2023



WATER PRODUCTION

FY23: L.A. Reservoir Road Stabilization Project

Project Scope: A River Stewardship Program (RSP) grant, sponsored by the New Mexico Environment Department (NMED), was secured in 2021 to fund a project to restore the LA Canyon watershed both upstream and downstream of the LA reservoir. Stabilizing the watershed, using bio-engineering techniques, will enable the County to successfully stabilize the road and protect the pipeline & electric conduit between the Ice Rink Road and the reservoir. The project consists of environmental clearance, planning and permitting in FY 2023 and construction in FY 2024. Clearance, planning and permitting involves coordination between multiple agencies (NMED, US Forest Service, Army Corps of Engineers, DOE & LANL). Construction will include work to re-stabilize and restore the watershed, re-construct the watershed flow regime, dredge the reservoir, re-construct and protect the roadway and pipeline corridor and provide for some limited new amenities such as off-street parking and recreational facilities at the reservoir. Bio-engineering is a “softer” approach to watershed stabilization using natural materials and processes to help the watershed heal itself. Bio-engineering techniques also use natural materials, often salvaged from the construction site, to stabilize the roadway and pipeline corridor. The DPU and County are also providing some cost sharing funds to enable the success of this project.

Budget:	NMRSP	\$ 300,000 (FY2023)
	County	\$ 250,000 (FY2024)
	DPU	\$ 250,000 (FY2024)
	Total	\$ 800,000

Schedule: Grant award in FY2022. Environmental clearance, planning and permitting in FY2023. Construction in FY2024.



WATER PRODUCTION

FY23: Tank Piping Upgrades Phase II

Project Scope: Miscellaneous valves and piping adjacent to existing tanks throughout the water production system require replacement after decades of being in service. The valves will be replaced by water production staff and supported by contractors as needed depending on the complexity of the work. These improvements will add to the reliability of the system.

Budget: \$450,000

Schedule: Throughout Year



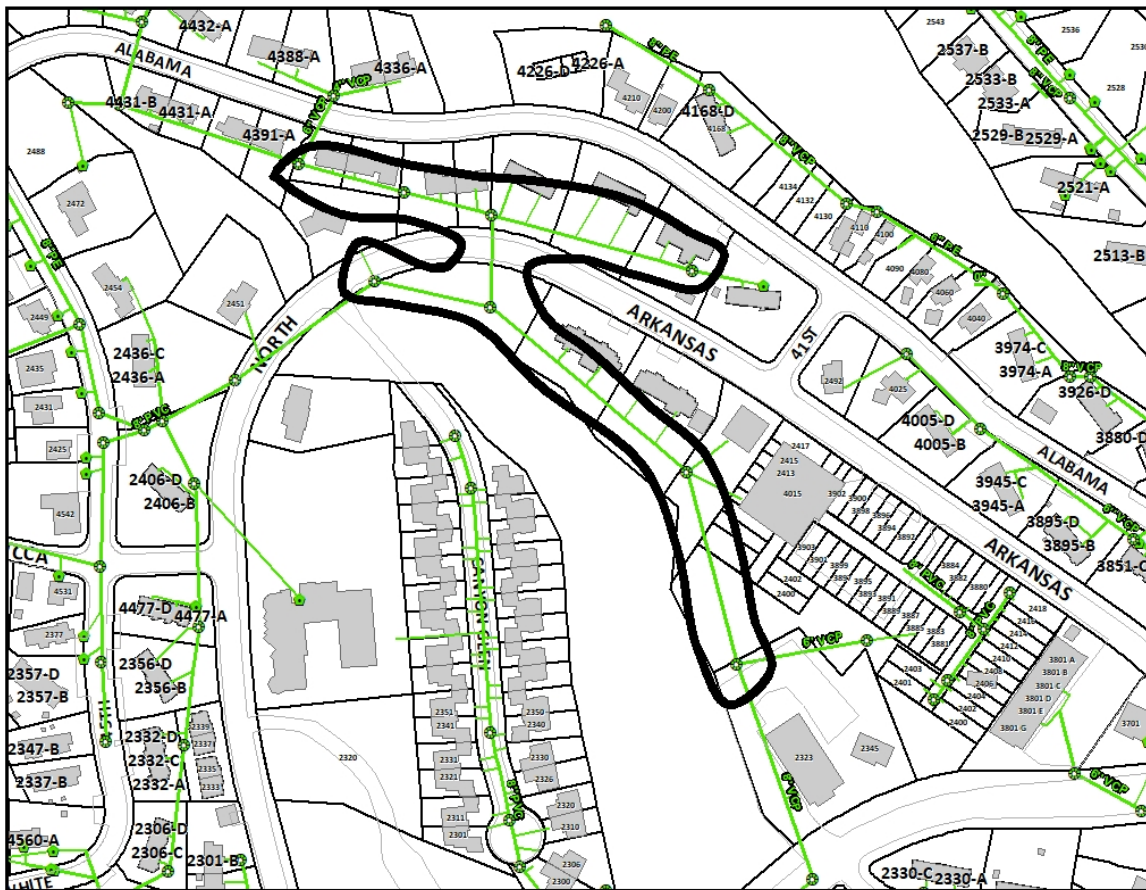
WASTEWATER TREATMENT

FY23: Arkansas Area Backyard Sewer Renewal & Replacement

Project Scope: The sewer mains along Arkansas Street are located in resident's backyards. The sewers are vitrified clay pipe that were installed in the 1950's. Due to the location the lines, they are regularly blocked and damaged by roots and are extremely difficult to access to maintain and repair. The lines will be assessed, and repairs and replacement of the problem areas will be performed.

Budget: \$269,000

Schedule: Spring 2023



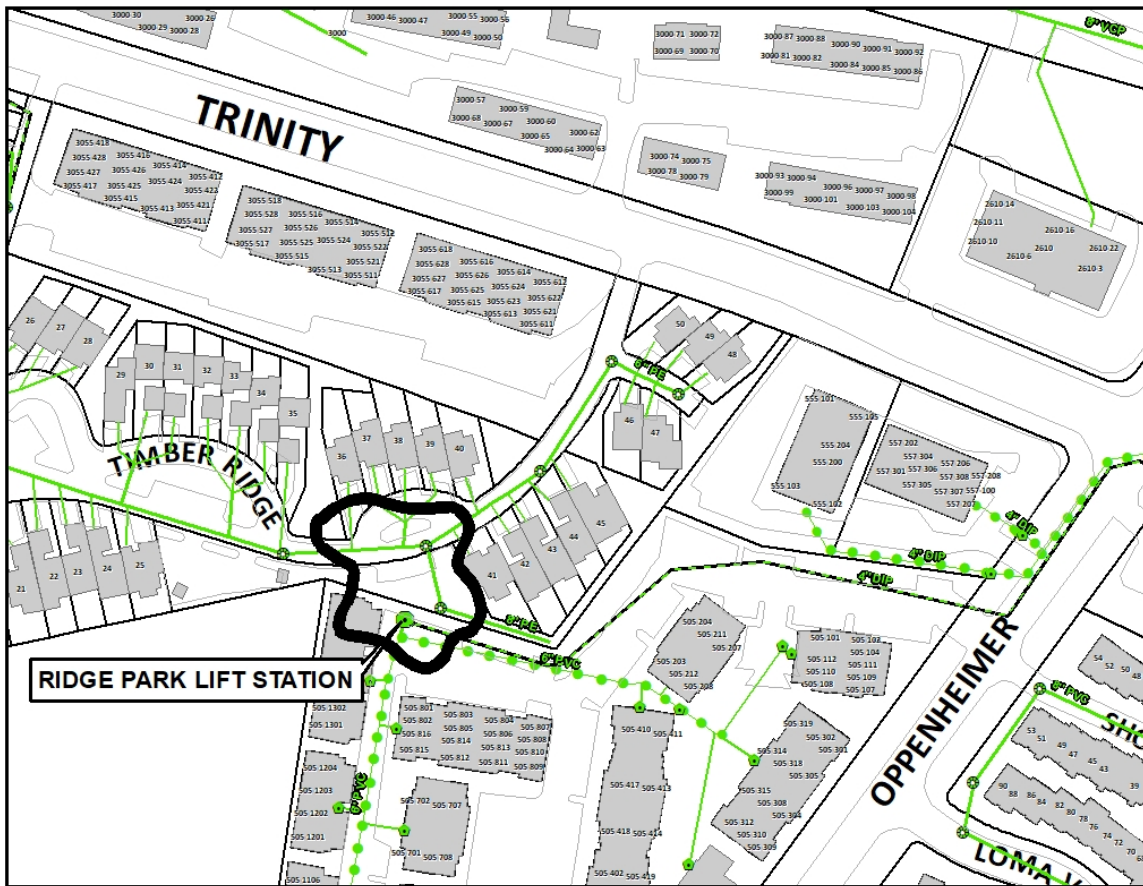
WASTEWATER TREATMENT

FY23: Ridge Park Sewer Lift Station Elimination

Project Scope: The existing Ridge Park lift station is becoming unreliable and requires a major rehabilitation. This project will eliminate the lift station by constructing a new gravity line to route sewage the existing gravity system in the adjacent Timber Ridge Street.

Budget: \$300,000

Schedule: Summer 2022



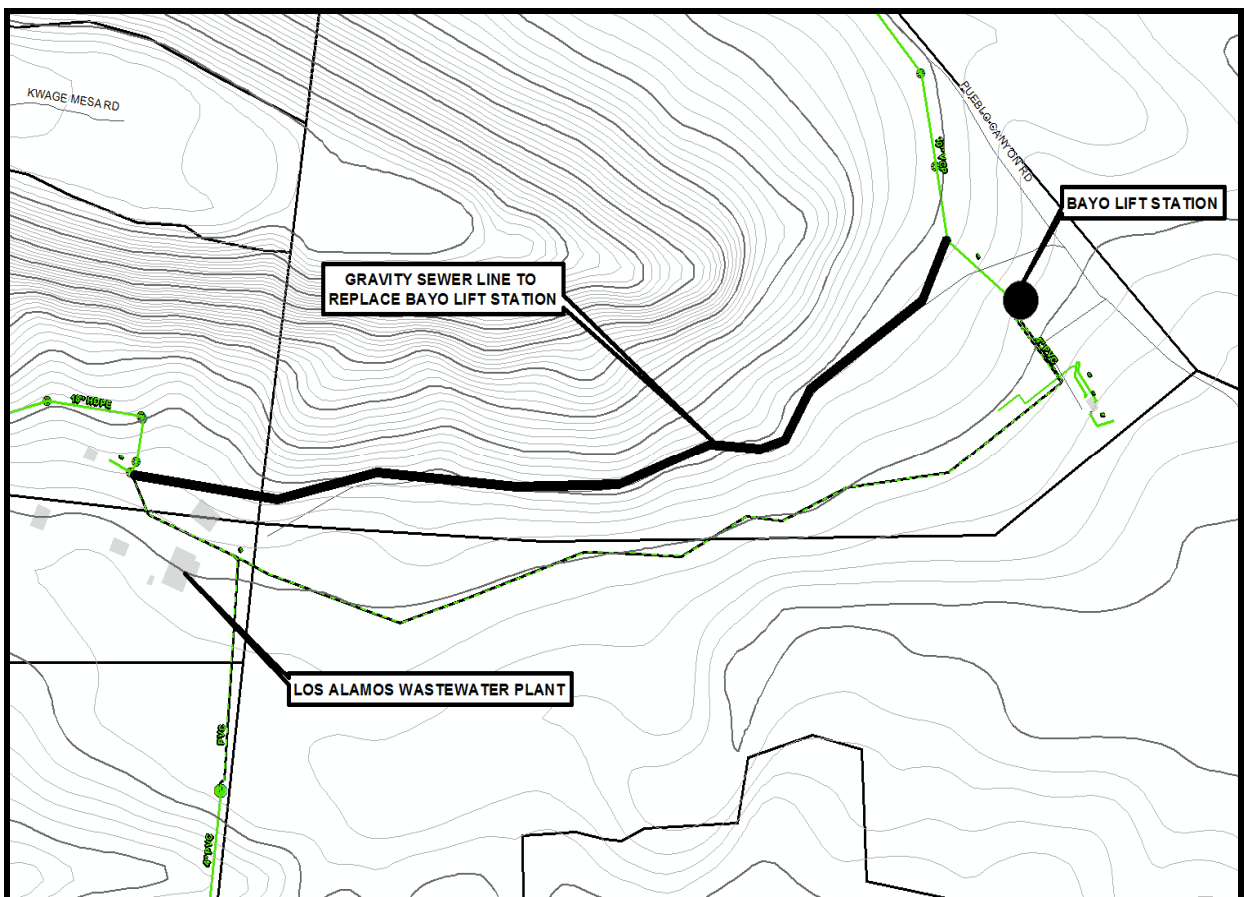
WASTEWATER TREATMENT

FY23: Bayo Lift Station Elimination Pipeline

Project Scope: The Bayo Lift Station pumps sewage from all of Barranca Mesa to the Los Alamos Wastewater Treatment Plant. This represents approximately 20% of the sewage treated at the Los Alamos Wastewater Treatment Plant. The lift station is due for some major upgrades and rather than reinvest in the lift station, funds will be used to build a gravity sewer line to replace the lift station and eliminate the cost and risk associated with pumping the sewage. A CWSRF loan has been applied for to fund the project.

Budget: \$1,200,000 (CWSRF)

Schedule: Summer and Fall 2022



WASTEWATER TREATMENT

FY23: Composting Improvements Phase II

Project Scope: The existing composting facility will be expanded to accommodate the additional sludge that will be processed from the new White Rock Wastewater Treatment Plant. Areas where sludge and compost are processed are required to have an impervious liner to prevent the migration of contaminants into the groundwater. In addition, the compost drainage area shall be graded to drain to a detention pond with no offsite discharge. The project will achieve the necessary expansion of the processing area and pond in compliance with regulatory requirements. Future phase will include installing a hardened non-wear surface in the processing area.

Budget: \$743,000

Schedule: Fall 2022



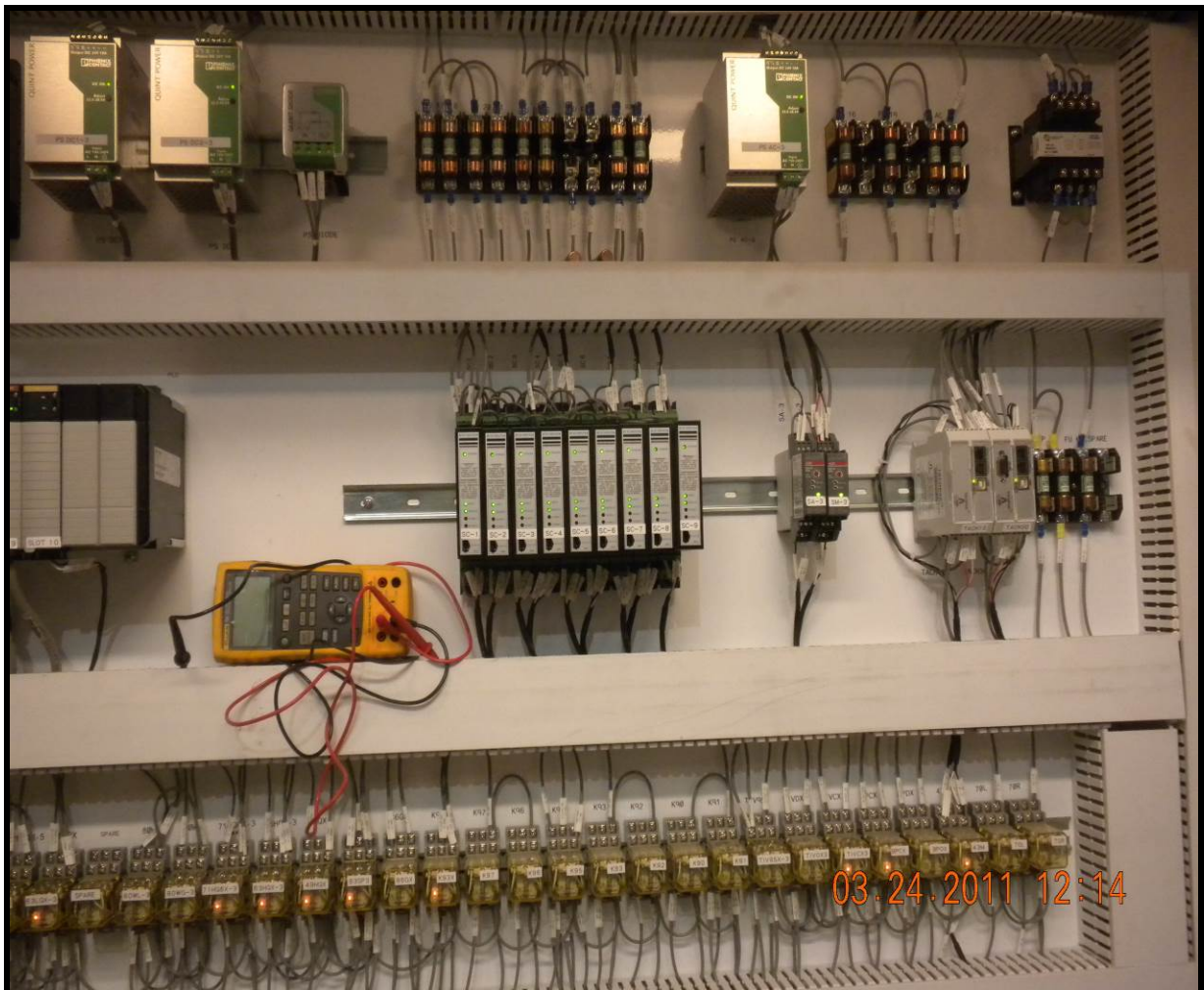
ELECTRIC PRODUCTION

FY24: El Vado Controls Upgrade

Project Scope: The controls at the El Vado hydroelectric plant were last upgraded in 2006. Industry practice is to upgrade the control system every 10-15 years. The upgrade is needed to replace outdated hardware, update software and programming which is no longer supported and to integrate new functions associated with recent improvements to the plant. The controls upgrade will ensure safe and reliable operation of the plant.

Budget: \$500,000

Schedule: Fall/Winter 2023-2024



ELECTRIC DISTRIBUTION

FY24: 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: Eastern Area, Los Pueblos, Piedra Loop, Mariposa, La Rosa, Arbol, Agila

1. Townsite	\$2,400,000
2. White Rock	\$3,000,000

Budget: \$ 5,400,000
Schedule: Year-round design and construction



ELECTRIC DISTRIBUTION

FY24: 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: Fairway, Trinity, Pajarito Acres, San Ildefonso

1. Townsite and White Rock

\$ 525,000

Budget: \$ 525,000

Schedule: Year-round design and construction



ELECTRIC DISTRIBUTION

FY24: EA-4 Powerline Replacement Design

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.

- | | |
|---|------------|
| 1. EA4 Power Line Replacement Design Contract | \$ 450,000 |
|---|------------|

Budget: \$450,000

Schedule: FY 24



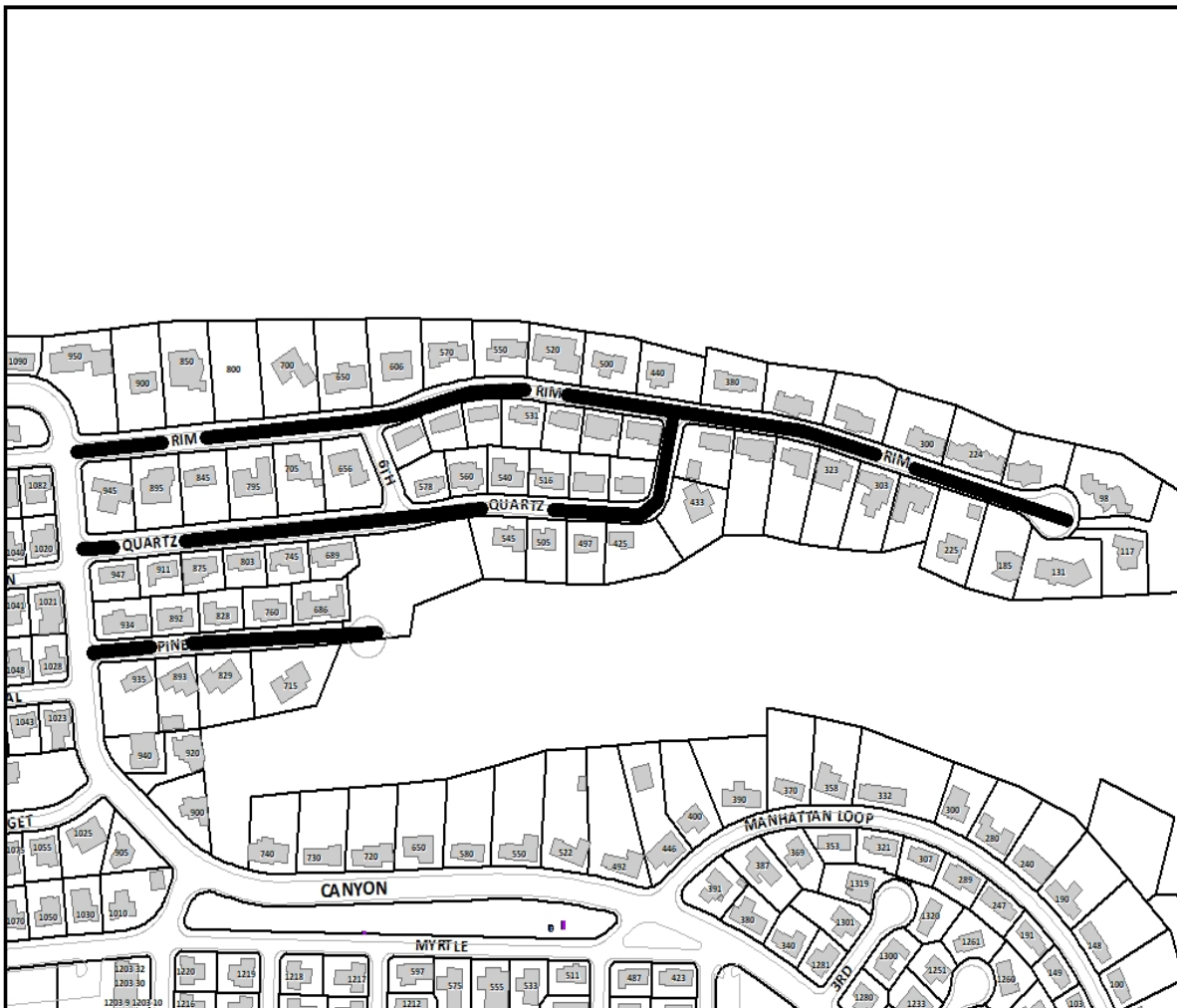
ELECTRIC DISTRIBUTION

FY24: Rim / Quartz / Pine / 6th Street

Project Scope: This will be a joint project between DPU and the Public Works Department to overlay and upgrade sections of electric lines in Rim Road, Quartz Street, Pine Street and 6th Street in Los Alamos.

Budget: \$225,000 (Profit Transfer)

Schedule: Summer 2024

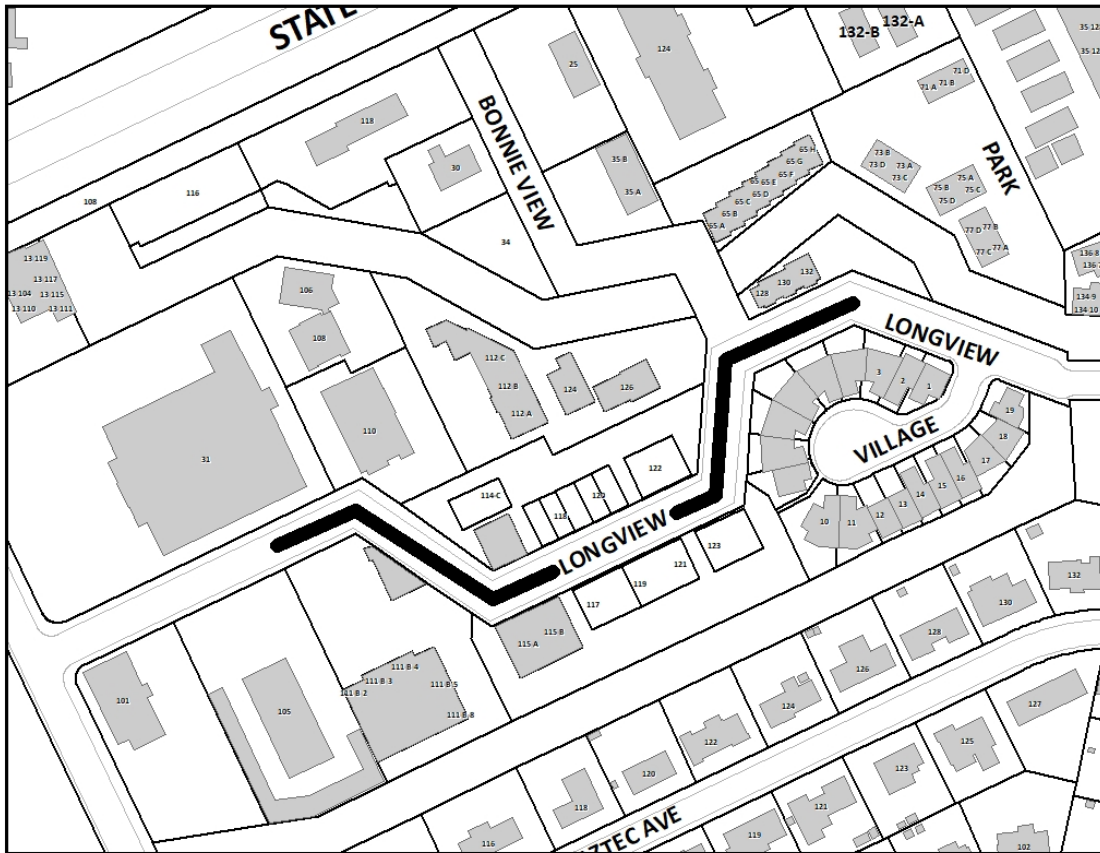


GAS DISTRIBUTION / WATER DISTRIBUTION / WASTEWATER COLLECTION / ELECTRIC DISTRIBUTION FY24: Longview Drive – White Rock

Project Scope: This will be a joint project between DPU and the Public Works Department to reconstruct Longview Drive and upgrade the existing utilities. The aged existing utilities will be replaced prior to reconstructing the new roadway. Some existing utilities will be relocated from existing easements into the street right-of-way to free up the properties for new development. The work will potentially be funded by the County’s economic development budget.

Budget:	Electric Distribution	\$ 200,000
	Gas Distribution	\$ 135,000
	Water Distribution	\$ 170,000
	Wastewater Collection	\$ 220,000
	Total	\$ 725,000

Schedule: Summer 2024



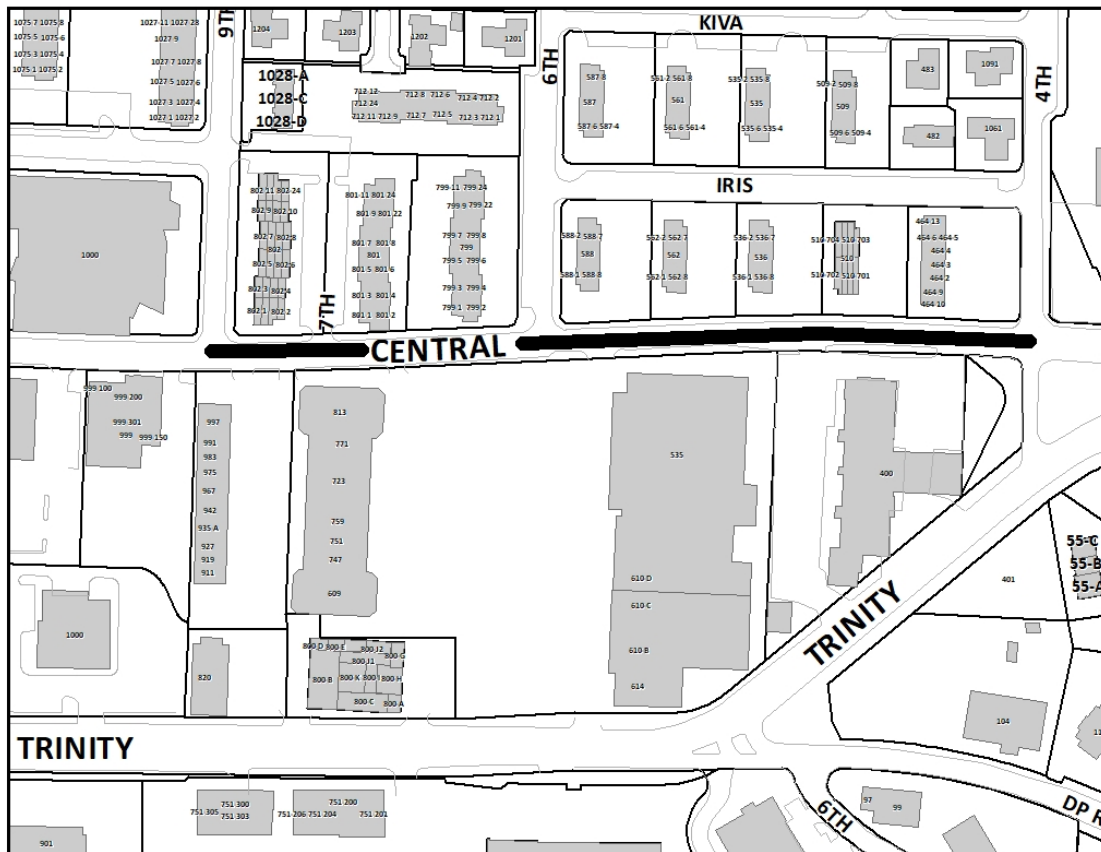
GAS DISTRIBUTION / WATER DISTRIBUTION / WASTEWATER COLLECTION

FY24: Central Ave. – 9th Street to Round-A-Bout

Project Scope: This will be a joint project between DPU and the Public Works Department to reconstruct Central Avenue from 9th Street to the NM-502 round-a-bout. There is currently no waterline in this section of Central Avenue and the gas line is undersized. A new waterline and gas line will be constructed to upgrade the systems and improve available fire protection to serve the redevelopment of the Mari Mac Village Shopping Center. Sections of sewer line will be rerouted to resolve conflicts with existing structures.

Budget:	Gas Distribution	\$ 111,509 (Profit Transfer)
	Water Distribution	\$ 351,252 (Profit Transfer)
	Wastewater Collection	<u>\$ 95,000</u>
	Total	\$ 557,761

Schedule: Summer 2024



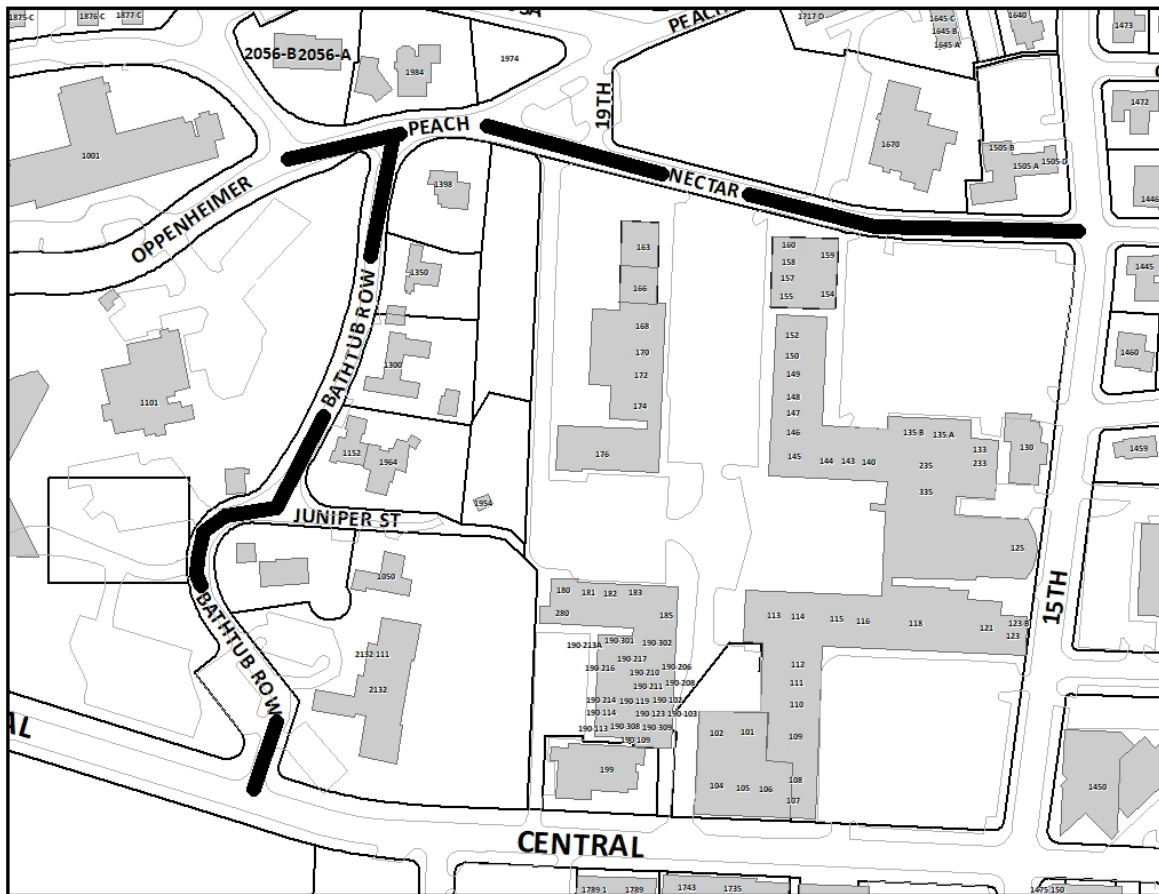
WATER DISTRIBUTION / WASTEWATER COLLECTION

FY24: Bathtub / Peach / Nectar

Project Scope: This will be a joint project between DPU and the Public Works Department to reconstruct the roadways and replace waterlines and sewer lines in Bathtub Row, Peach Street and Nectar Street in Los Alamos. The waterlines were installed in the 1950s and are in poor condition. The sewer lines are vitrified clay and are poorly constructed in Bathtub Row.

Budget: \$592,643 Water (Profit Transfer)
 \$395,000 Wastewater

Schedule: Summer 2024



WATER PRODUCTION

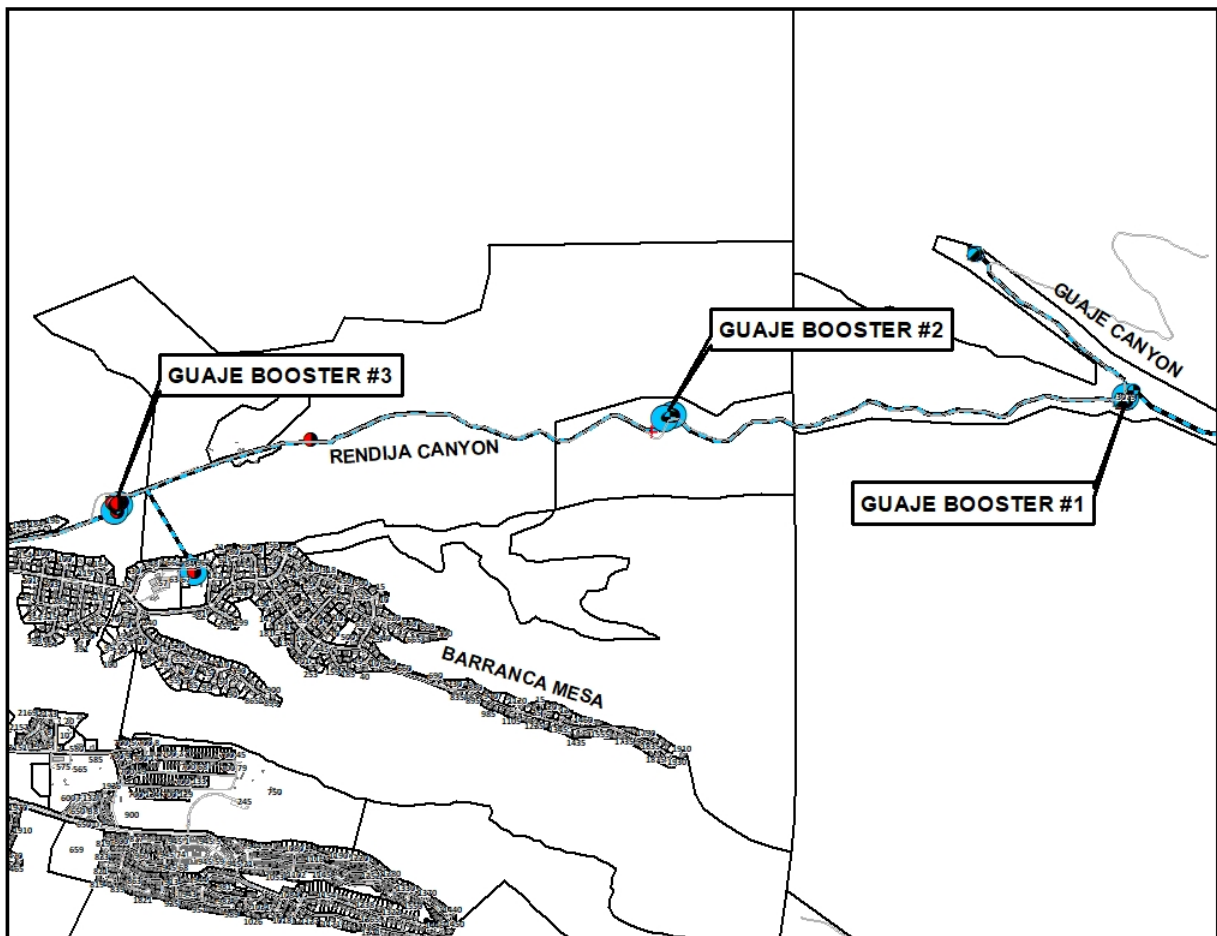
FY24: Paint Guaje Booster Station Tanks

Project Scope: The Guaje Well field consists of five water wells and three water booster stations that convey the well water to the community of Los Alamos. There are five water tanks that are associated with the booster stations. The existing coatings have deteriorated, exposing the steel substructure to moisture and corrosion. The new paint will protect the tanks for another 30 years. A low interest Clean Water State Revolving Loan will be secured to fund the project.

Budget:

- \$ 825,000 Repaint Guaje Booster Station 1 – Tank 1
- \$ 900,000 Repaint Guaje Booster Station 2 – Tanks 1 & 2
- \$1,075,000 Repaint Guaje Booster Station 3 – Tanks 1 & 2

Schedule: Fall 2023 & Spring 2024



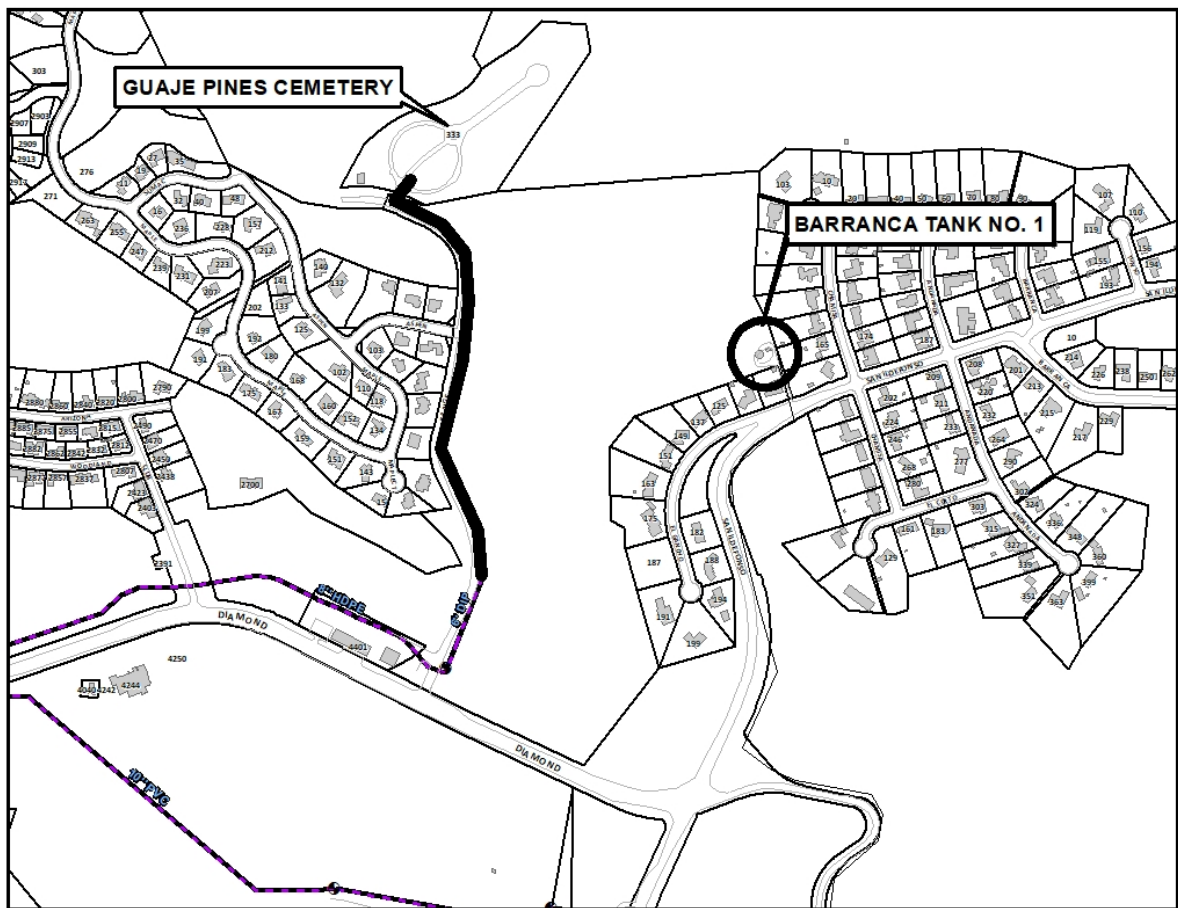
WATER PRODUCTION

FY24: Non-Potable Guaje Pines Cemetery Pipeline & Barranca Tank No. 1 Storage

Project Scope: This project will rehabilitate the existing Barranca Mesa Tank No. 1 and re-purpose it for use as a non-potable water storage tank. An additional 100,000 gallons of storage will be available to the system. A new non-potable pipeline will be constructed to provide irrigation to the Guaje Pines Cemetery. An application to the water Trust Board will be submitted to fund the project.

Budget: \$ 1,500,000 (Water Trust Board)

Schedule: Summer 2024



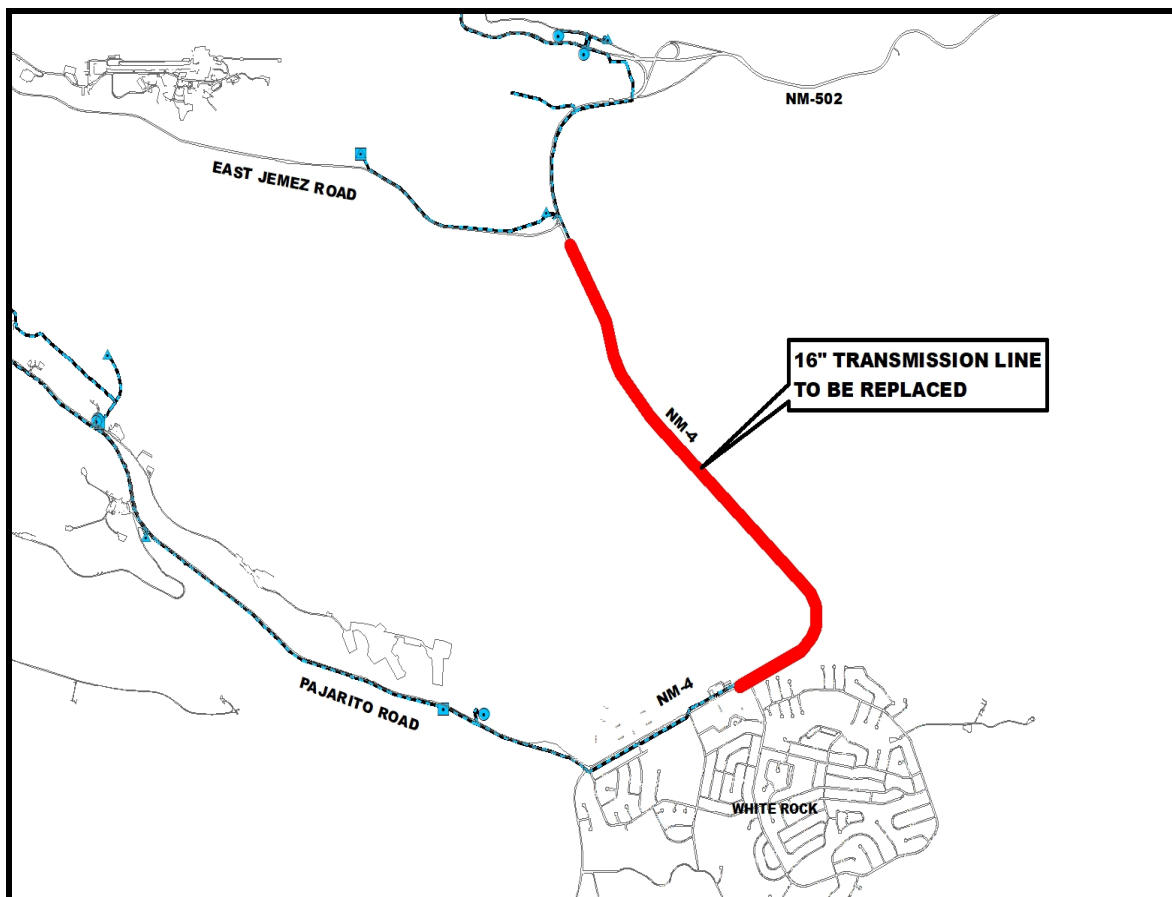
WATER PRODUCTION

FY24: NM-4 Transmission Line Replacement

Project Scope: The NMDOT is scheduled to reconstruct New Mexico State Road 4 (NM-4) between NM-502 and White Rock in 2024. The road will be widened to include a shoulder which will result in portions of the existing transmission line to be below the new paving. There have been a number of breaks in this pipeline over the last 15 years. In addition, the road widening will also present some conflicts with the existing waterline where drainage structures are lengthened as well as some areas of the waterline being shallow as the road widening will lower grades over the waterline. A new 16" ductile iron pipe will be constructed and placed outside of the new paving.

Budget: \$4,300,000 (NM Legislature Special Appropriations & DWSRL)

Schedule: Construction Summer 2024



WASTEWATER TREATMENT

FY24: North Mesa Sewer Canyon Drop Replacement

Project Scope: This project will replace two steel sewer pipes that are attached to the walls of North Mesa. This canyon drop sewer was constructed in the 1970's with construction methods available at the time. The pipeline is impossible to maintain and in the event of a failure a significant release of sewage to the environment would occur. In preparation for an expected 400 new homes that will be built on North Mesa, the existing sewer drop will be replaced with a new polyethylene sewer line installed by the horizontal directional drilling (HDD). HDD is a trenchless technology which has minimal environmental impacts and has been used successfully by DPU to build pipelines from the mesa tops to canyon bottoms. The project will potentially be funded by County economic developments funds.

Budget: \$1,250,000

Schedule: Summer 2024

