



# County of Los Alamos

1000 Central Avenue  
Los Alamos, NM 87544

## Agenda - Final Board of Public Utilities

*Robert Gibson, Chair; Matt Heavner, Vice Chair  
Eric Stromberg,, Charles Nakhleh and Jennifer Hollingsworth,  
Members  
Philo Shelton, Ex Officio Member  
Anne Laurent, Ex Officio Member  
Ryn Herrmann, Council Liaison*

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Wednesday, May 20, 2026

5:30 PM

Municipal Building, B&C Rm #110

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### Public Participation ~ in person or <https://us06web.zoom.us/j/82180323960>

Members of the public may also participate remotely and provide public comment via Zoom:

Link ~ <https://us06web.zoom.us/j/82180323960> | Webinar ID ~ 821 8032 3960

Phone one-tap:

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**PUBLIC COMMENT:**

Oral comments are accepted during the periods identified on the agenda and after initial board discussion on a business item, prior to accepting a main motion on an item. Public comments are limited to three minutes per person. For those participating over Zoom, please use the raise hand function. If you are participating by phone enter \*9 to raise your hand. Please submit written comments to the board at [bpu@lacnm.us](mailto:bpu@lacnm.us).

### 1. CALL TO ORDER

### 2. PUBLIC COMMENT

**3. APPROVAL OF AGENDA**

- 3.a. [21056-26a](#) Statement Regarding Closed Session

**Presenters:** Board of Public Utilities

**4. CONSENT AGENDA**

MOTION: I move that the Board of Public Utilities approve the items on the Consent Agenda as (PRESENTED -or- AMENDED) and that the motions in the staff reports be included in the minutes for the record.

- 4.a. [21203-26](#) Approval of Board of Public Utilities Meeting Minutes for April

**Presenters:** Board of Public Utilities

**Attachments:** [A - Draft BPU Work Session Minutes - 4/1/26](#)

[B - Draft BPU Regular Session Minutes - 4/16/26](#)

- 4.b. [21666-26a](#) Award of Bid No. 26-61 for the Tank Piping Upgrades Phase 2 Project to NM Underground Utilities, Inc. in the Amount of \$607,890.00 plus Applicable NMGRT

**Presenters:** James Martinez, Deputy Utility Manager-Engineering

**Attachments:** [A - IFB 26-61 Construction Plans](#)

- 4.c. [20148-26b](#) Approval of Changes to the Department of Public Utilities Rules & Regulations - Fee Schedule

**Presenters:** Joann Gentry, Deputy Utility Manager-Finance & Admin.

**Attachments:** [A - Revised Fee Schedule](#)

**5. PRESENTATIONS**

- 5.a. [21600-26](#) Presentation by DOE EM Los Alamos Field Office (EM-LA) and N3B: Update on the Hexavalent Chromium Campaign and Current Status on the Interim Measures

**Presenters:** Philo Shelton, Utilities Manager

**Attachments:** [A - Presentation Slides](#)

**6. PUBLIC HEARINGS**

- 6.a. [CO0746-26.2](#) Incorporated County of Los Alamos Code Ordinance No. 02-380; An Ordinance Amending the Department of Public Utilities' Water Service Rate Schedules, Chapter 40, Article III, Sections 40-171, 40-173 and 40-175, and adding new Sections 40-176, 40-177, and 40-178 to the

Incorporated County of Los Alamos Code

**Presenters:** Joann Gentry, Deputy Utility Manager-Finance & Admin.

**Attachments:** [A - Incorporated County of Los Alamos Code Ordinance No. 02-380](#)  
[B - Water Rate Ordinance Presentation](#)  
[C - Publication Notice](#)

## 7. **DEPARTMENT BUSINESS**

- 7.a. [21206-26b](#) Approval of Department of Energy / Los Alamos County Electric Resource Pool Budget for Fiscal Years 2027 and 2028

**Presenters:** Ben Olbrich, Deputy Utility Manager-Power Supply

**Attachments:** [A - Electric Resource Pool 24-month Budget FY27-28](#)

- 7.b. [21381-26a](#) Approval of Budget Revision 2026-73

**Presenters:** Joann Gentry, Deputy Utility Manager-Finance & Admin. and Tara Mariano, Senior Budget Analyst

**Attachments:** [A - Budget Revision 2026-73](#)  
[B - FY2026 Cost of Power, Cost of Water, and IDC Budget Projection](#)

## 8. **BOARD BUSINESS**

- 8.a. Chair's Report
- 8.b. Board Member's Reports
- 8.c. Utilities Manager's Report
- 8.d. County Manager's Report
- 8.e. Council Liaison's Report
- 8.f. Environmental Sustainability Board Liaison's Report
- 8.g. General Board Business
- 8.h. Board Expenses

## 9. **STATUS REPORTS**

**9.a.** [21204-26](#) Status Reports for April

**Presenters:** Philo Shelton, Utilities Manager

**Attachments:** [A - Electric Reliability Report](#)  
[B - Accounts Receivables Report](#)  
[C - Risk & Safety Report](#)

**10. UPCOMING AGENDA ITEMS****10.a.** [21205-26](#) Tickler File for June -September

**Presenters:** Philo Shelton, Utilities Manager

**Attachments:** [A - Tickler File Jun-Sep2026](#)

**11. PUBLIC COMMENT****12. ADJOURNMENT**

*If you are an individual with a disability who is in need of a reader, amplifier, qualified sign language interpreter, or any other form of auxiliary aid or service to attend or participate in the hearing or meeting, please contact Human Resources at 505-662-8040 as soon as possible.*

*Complete Board of Public Utilities agenda packets, past agendas, videos, legislation and minutes can be found online at <https://losalamos.legistar.com>. Learn more about the Board of Public Utilities at <https://ladpu.com/BPU>.*



# County of Los Alamos

Los Alamos, NM 87544  
www.losalamosnm.us

## Staff Report

May 20, 2026

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**Agenda No.:** 3.a.  
**Index (Council Goals):**  
**Presenters:** Board of Public Utilities  
**Legislative File:** 21056-26a

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### **Title**

Statement Regarding Closed Session

### **Body**

Pursuant to § 10-15-1 (H)(2) of the New Mexico Open Meetings Act, NMSA 1978, the Board of Public Utilities met in closed session on May 6, 2026 to discuss information pertaining to limited personnel matters: Utilities Manager Performance Review

### **Recommended Action**

**I move that the Board of Public Utilities approve the following statement for inclusion in the minutes: *"The matters discussed in the closed sessions on May 6, 2026 were limited only to those topics specified in the notice of the closed session, and no action was taken on any matter during the closed session."***



# County of Los Alamos

Los Alamos, NM 87544  
www.losalamosnm.us

## Staff Report

May 20, 2026

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**Agenda No.:** 4.a.  
**Index (Council Goals):**  
**Presenters:** Board of Public Utilities  
**Legislative File:** 21203-26

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### **Title**

Approval of Board of Public Utilities Meeting Minutes for April

### **Recommended Action**

**I move that the Board of Public Utilities approve the minutes of the April 1 and April 15, 2026 meetings as presented.**

### **Body**

Draft minutes are sent to members after each meeting for their review. Members may then send changes to be incorporated prior to final approval of the minutes at the next regular meeting.

### **Attachments**

- A - Draft BPU Work Session Minutes - 4/1/26
- B - Draft BPU Regular Session Minutes - 4/16/26



# County of Los Alamos

1000 Central Avenue  
Los Alamos, NM 87544

## DRAFT Minutes

### Board of Public Utilities Work Session

*Robert Gibson, Chair; Matt Heavner, Vice Chair  
Eric Stromberg, Charles Nakhleh and Jennifer Hollingsworth, Members  
Philo Shelton, Ex Officio Member  
Anne Laurent, Ex Officio Member  
Ryn Herrmann, Council Liaison*

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Wednesday, April 1, 2026

5:30 PM

Municipal Building, Council Chambers

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Public Participation ~ in person or <https://us06web.zoom.us/j/87563449773>

#### **1. CALL TO ORDER**

This work session of the Incorporated County of Los Alamos Board of Public Utilities was held on Wednesday, April 1, 2026. Vice Chair Heavner called the meeting to order at 5:30 p.m. Members of the public were notified of the ability to attend and provide public comment either in person or over Zoom.

The following board members were in attendance:

\*\*\*\*\*

Present: 5 - Members Heavner, Hollingsworth, Nakhleh, Shelton and Laurent

Remote 1 - Member Gibson

Absent: 1 - Member Stromberg

\*\*\*\*\*

Others present in Chambers:

Vice Chair Ryn Herrmann, Council Liaison to the BPU

Mr. Thomas Wymann, Assistant County Attorney

Mr. Dennis Astley, Acting Deputy Utility Manager - Electrical Distribution

Mr. Ben Olbrich, Deputy Utility Manager - Power Supply

Ms. Joann Gentry, Deputy Utility Manager - Finance & Administration

Ms. Kathy Casados, Executive Assistant

Mr. Richard Valerio, Business Operations Manager

Ms. Paula Nelson, Management Analyst

Mr. Jedidiah Beddo, IM Technical Support Specialist

Zoom participants:

Mr. Robert Gibson, BPU Chair

Ms. Catherine Vollmer, Great Blue

Ms. Sofia Vigeant, Great Blue

Ms. Joni Arends, CCNS

Mr. Nicholas Nelson, Power Systems Supervisor

#### **2. PUBLIC COMMENT**

Vice Chair Heavner provided an opportunity for public comment on the Consent Agenda or those not otherwise included on the agenda. There was none.

No action was taken on this item.

#### **3. APPROVAL OF AGENDA**

Vice Chair Heavner called for amendments to the agenda, discussion or a motion.

\*\*\*\*\*

**Member Nakhleh moved and Member Hollingsworth seconded that the Board approve the agenda as presented.**

\*\*\*\*\*

**The motion passed by the following vote:**

**YES - 4: Members Hollingsworth, Heavner, Nakhleh and Gibson**

**NO - 0:**

**3.a. Action to Suspend Procedural Rules for Work Session**

Vice Chair Heavner called for discussion or a motion.

**Member Hollingsworth moved and Member Nakhleh seconded that the Board of Public Utilities suspend their procedural rules for the April 1, 2026 work session so that formal action may be taken.**

\*\*\*\*\*

**The motion passed by the following vote:**

**YES - 4: Members Hollingsworth, Heavner, Nakhleh and Gibson**

**NO - 0:**

**4. CONSENT AGENDA**

Vice Chair Heavner called for amendments to the consent agenda, discussion or a motion.

\*\*\*\*\*

**Member Hollingsworth moved and Member Nakhleh seconded that the consent agenda be approved as presented.**

\*\*\*\*\*

**The motion passed by the following vote:**

**YES - 4: Members Hollingsworth, Heavner, Nakhleh and Gibson**

**NO - 0:**

**4.a. Approval of Bid No. 26-37 for the East Rd 14" Water Transmission Line Project in the amount of \$1,762,570.88**

**I move that the Board of Public Utilities recommend the Award of Bid No. IFB 26-37 for the East Rd 14" Water Transmission Line Project to NM Underground Utilities, Inc. with the base bid of \$1,264,299.00, Bid Alternate A-1 in the amount of \$309,425.00, and a 12% contingency in the amount of \$188,846.88, for a Total Project Amount of \$1,762,570.88, including NMGRT and forward to Council for approval.**

**4.b. Award of Task Order No. 15 under AGR22-18e with R&M Construction for the Purpose of Drilling Five Piers in the White Rock Substation for the Transformer Replacement Project in the Amount of \$463,657.50, add a 10% project contingency of \$46,366 plus Applicable Gross Receipts Tax for the Term of 90 Days.**

**I move that the Board of Public Utilities recommend Award Task Order No. 15 under AGR22-18e with R&M Construction for the Purpose of Drilling Five Piers in the White Rock Substation for the Transformer Replacement Project in the Amount of \$435,400.00, add a 10% project contingency of \$43,540.00, plus Applicable Gross Receipts Tax for the Term of 90 Days and forward to Council for approval.**

**I further move that the Board recommend Budget Revision 2026-58, forward to Council for approval, and include a copy in the minutes for the record.**

**5. PRESENTATIONS**

**5.a. Annual Update: Results of the Voice of the Customer Survey**

Ms. Sofia Vigeant of GreatBlue Research presented. The 2026 Report of Findings was included in the meeting packet.

Vice Chair Heavner provided an opportunity for comments and questions from the Board. The following individuals spoke:

1. Member Gibson
2. Member Hollingsworth
3. Ms. Catherine Vollmer, Great Blue
4. Mr. Philo Shelton

**No action was taken on this item.**

**5.b. Overview of County Council's 2026 Strategic Leadership Plan**

County Manager Anne Laurent presented and Council Vice Chair Ryn Herrmann was available for questions. A copy of the current plan was included in the meeting packet.

Vice Chair Heavner provided an opportunity for comments and questions from the Board. The following individuals spoke:

1. Member Gibson
2. Member Hollingsworth
3. Member Nakhleh
4. Member Heavner

**No action was taken on this item.**

**6. PUBLIC HEARINGS**

**Vice Chair Heavner reviewed the procedure for introduction of ordinances. He also noted that Council cannot make substantive changes after an ordinance is introduced but it is allowed for the BPU. He also stated that an introduction of ordinance only requires any voting board member to read the introduction. It does not need to be seconded since there is no vote taken.**

**6.a. Introduction of Incorporated County of Los Alamos Code Ordinance No. 02-379; An Ordinance Amending Chapter 40, Article III, Sections 40-151, and 40-152 of the Code of the Incorporated County of Los Alamos Pertaining to Gas Service Rates.**

Ms. Joann Gentry Deputy Utility Manager - Finance & Administration presented. Copies of the code ordinance and presentation slides were included in the meeting packet.

Vice Chair Heavner provided an opportunity for comments and questions from the Board.

The following individuals spoke:

1. Member Gibson
2. Member Nakhleh
3. Member Hollingsworth
4. Mr. Shelton
5. Member Heavner

Vice Chair Heavner provided an opportunity for public comment. There was none. Vice Chair Heavner then asked the board for a volunteer to introduce the code ordinance.

\*\*\*\*\*

**Member Nakhleh stated "I introduce, without prejudice, Incorporated County of Los Alamos Code Ordinance No. 02-379 and ask the staff to assure that it is published as provided in the County Charter."**

\*\*\*\*\*

## **7. BUSINESS**

### **7.a. Annual Update: Electric Reliability Plan (ERP) for FY2027**

Mr. Dennis Astley, Deputy Utility Manager - Electric Distribution presented. Copies of the Electric Reliability Plan and his presentation slides were included in the meeting packet.

Vice Chair Heavner provided an opportunity for comments and questions from the Board. The following individuals spoke:

1. Member Gibson
2. Member Heavner

**No action was taken on this item.**

### **7.b. Biannual Update of the Integrated Resource Plan (IRP)**

Mr. Ben Olbrich, Deputy Utility Manager - Power Supply presented. A copy of the IRP Implementation Update was included in the meeting packet.

Vice Chair Heavner provided an opportunity for comments and questions from the Board. The following individuals spoke:

1. Member Gibson
2. Member Nakhleh
3. Member Heavner

**No action was taken on this item.**

### **7.c. Plug-in / Balcony Solar Systems: Key Information**

Mr. Ben Olbrich, Deputy Utility Manager - Power Supply presented. Copies of the 2026 Plug-In Solar Presentation and the Plug-in Solar Safety Whitepaper were included in the meeting packet.

Vice Chair Heavner provided an opportunity for comments and questions from the Board. The following individuals spoke:

1. Member Nakhleh
2. Member Heavner

3. Member Gibson

**No action was taken on this item.**

**7.d. American Public Power Association (APPA) Financial and Operating Ratios**

Mr. Philo Shelton, Utilities Manager presented. Copies of these documents were included in the meeting packet:

- A - APPA Financial & Operating Ratios
- B - APPA Rept on Financial & Operating Ratios
- C - Rept on Financial & Operating Ratios Summary

Vice Chair Heavner provided an opportunity for comments and questions from the Board. There were none.

-OR- The following individuals spoke:

- 1. Member Gibson
- 2. Mr. Richard Valerio
- 3. Member Hollingsworth

**No action was taken on this item.**

**7.e. Announcement of Board of Public Utilities Vacancy**

Vice Chair Heavner presented. Copies of these documents were included in the meeting packet:

- A - BPU Vacancy Ad
- B - BPU Vacancy Brochure

Vice Chair Heavner provided an opportunity for comments and questions from the Board. There were none.

**No action was taken on this item.**

**8. PUBLIC COMMENT**

Vice Chair Heavner provided an opportunity for public comment on any topic. There was none.

**9. ADJOURNMENT**

**The meeting adjourned at 8:41 p.m.**

\*\*\*\*\*

**APPROVAL**

\_\_\_\_\_  
**Board of Public Utilities Chair**

\_\_\_\_\_  
**Date Approved by the Board**

**Minutes transcribed by: Kathy Casados, Executive Assistant**



# County of Los Alamos

1000 Central Avenue  
Los Alamos, NM 87544

## DRAFT Minutes

### Board of Public Utilities

*Robert Gibson, Chair; Matt Heavner, Vice Chair  
Eric Stromberg,, Charles Nakhleh and Jennifer Hollingsworth, Members  
Philo Shelton, Ex Officio Member  
Anne Laurent, Ex Officio Member  
Ryn Herrmann, Council Liaison*

Wednesday, April 15, 2026

5:30 PM

Municipal Building, Council Chambers

Public Participation ~ in person or <https://us06web.zoom.us/j/82180323960>

#### **1. CALL TO ORDER**

This regular meeting of the Incorporated County of Los Alamos Board of Public Utilities was held on Wednesday, April 15, 2026. Chair Gibson called the meeting to order at 5:30 p.m. Members of the public were notified of the ability to participate and provide public comment in-person, remotely, or via email.

\*\*\*\*\*

The following board members were in attendance:

Present - 4: Members Gibson, Stromberg, Nakhleh, and Shelton

Remote - 1: Member Heavner

Absent - 2: Members Hollingsworth and Laurent

\*\*\*\*\*

Others in attendance in Chambers:

Vice Chair Ryn Herrmann, Council Liaison

Mr. Juan Rael, Deputy County Manager

Mr. Thomas Wymann, Assistant County Attorney

Mr. James Martinez, Deputy Utility Manager - Engineering

Mr. Clay Moseley, Deputy Utility Manager - GWS Services

Mr. Dennis Astley, Acting Deputy Utility Manager - Electrical Distribution

Mr. Ben Olbrich, Deputy Utility Manager - Power Supply

Ms. Joann Gentry, Deputy Utility Manager - Finance & Administration

Ms. Cathy D'Anna, Public Relations Manager

Mr. Richard Valerio, Business Operations Manager

Ms. Kathy Casados, Executive Assistant

Mr. Zachary Parlman, IM Technical Support Specialist

Mr. Jesse Freedman, LANL

\*\*\*\*\*

Zoom participants:

Ms. Shannon Blair, ESB Liaison

Ms. Angelica Gurule, LAC Sustainability Manager

Ms. Anally Castillo, Stantec

Mr. Josh- Schacht, Stantec

Ms. Joni Arends, CCNS

#### **2. PUBLIC COMMENT**

Chair Gibson provided an opportunity for public comment on the Consent Agenda or those

not otherwise included on the agenda. There was none.

**No action was taken on this item.**

**3. APPROVAL OF AGENDA**

Chair Gibson called for amendments to the agenda, discussion or a motion.

\*\*\*\*\*

**Member Stromberg moved and Member Nakhleh seconded that the agenda be approved as presented.**

\*\*\*\*\*

**The motion passed by the following vote:**

**YES - 4: Members Nakhleh, Stromberg, Heavner, and Gibson**

**NO - 0:**

**ABSENT - 1: Member Hollingsworth**

**4. CONSENT AGENDA**

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**Member Nakhleh moved and Member Stromberg seconded that the consent agenda be approved as presented and that the motions in the staff reports be included in the minutes for the record.**

\*\*\*\*\*

**The motion passed by the following vote:**

**YES - 4: Members Nakhleh, Stromberg, Heavner, and Gibson**

**NO - 0:**

**ABSENT - 1: Member Hollingsworth**

**4.a. Approval of BPU Meeting Minutes for March**

**I move that the Board of Public Utilities approve the meeting minutes for March 5th and 19th, 2025 as presented.**

**4.b. Approval of a Purchase Order for the Purchase of a UV Disinfection System from Trojan Technologies in the Amount of \$177,400.00 plus Applicable Gross Receipts Tax for the Los Alamos Wastewater Treatment Plant**

**I move that the Board of Public Utilities approve the purchase of a UV Disinfection System from Trojan Technologies in the amount of \$177,400.00 plus applicable gross receipts tax for the Los Alamos Wastewater Treatment Plant.**

**4.c. Award of Bid No. IFB 26-25 for the Purpose of the Piedra Loop Underground Replacement Project with Bixby Electric in the Amount of \$1,182,877.44, plus Applicable GRT for a Term of 4.5 Months**

**I move that the Board of Public Utilities recommend the Award of Bid No. IFB 26-26 for the Purpose of the Piedra Loop Underground Replacement Project with Bixby Electric in the Amount of \$985,731.20, and a 20% contingency in the amount of \$197,146.24, for a total of \$1,182,877.44, plus Applicable Gross Receipts Tax and forward to Council for approval.**

**5. PRESENTATIONS**

**5.a. Recognition of Thomas Wyman, Assistant County Attorney**

Chair Gibson thanked Mr. Wyman for his service on behalf of the board and expressed congratulations on his retirement. Mr. Shelton presented Mr. Wyman with a Certificate of Appreciation and Integrity Coin on behalf of the DPU and BPU.

**No action was taken on this item.**

**5.b. Annual LANL Presentation**

Mr. Jesse Freedman, Utility Program Manager for Los Alamos National Laboratory presented. A copy of his presentation slides were included in the meeting packet.

Chair Gibson provided the opportunity for comments or questions from the board. The following individuals spoke:

1. Member Nakhleh
2. Mr. Shelton
3. Member Gibson
4. Mr. Olbrich
5. Member Stromberg
6. Mr. Moseley
7. Member Heavner

**No action was taken on this item.**

**5.c. Presentation of the Final Fleet Conversion Plan and Community-Wide EV Charging Plan**

Ms. Angelica Gurule, LAC Sustainability Manager announced that County Council approved both plans at their regular meeting on March 17, 2026. She then introduced Ms. Analy Castillo and Mr. Josh Schacht of Stantec. Ms. Castillo and Mr. Schacht presented remotely over Zoom. A copy of their presentation slides were included in the meeting packet.

After the first part of the presentation on the Final Fleet Conversion Plan, Chair Gibson provided the opportunity for comments or questions from the board. The following individuals spoke:

1. Member Stromberg
2. Member Heavner
3. Mr. Shelton

After the second part of the presentation on the Community-Wide EV Charging Plan, Chair Gibson provided the opportunity for comments or questions from the board. The following individuals spoke:

1. Ms. Gurule
2. Member Stromberg
3. Ms. Castillo
4. Member Gibson
5. Mr. Shelton

**No action was taken on this item.**

**6. PUBLIC HEARINGS**

Chair Gibson reviewed the procedure for introduction of ordinances. He also noted that Council cannot make substantive changes after an ordinance is introduced but it is allowed for the BPU. He also stated that an introduction of ordinance only requires any voting board member to read the introduction. It does not need to be seconded since there is no vote taken.

- 6.a. Introduction of Incorporated County of Los Alamos Code Ordinance No. 02-380; An Ordinance Amending the Department of Public Utilities' Water Service Rate Schedules, Chapter 40, Article III, Sections 40-171, 40-173 and 40-175, and adding new Sections 40-176, 40-177, and 40-178 to the Incorporated County of Los Alamos Code

Ms. Joann Gentry Deputy Utility Manager - Finance & Administration presented. Copies of the code ordinance and presentation slides were included in the meeting packet.

Chair Gibson provided an opportunity for comments and questions from the Board. The following individuals spoke:

1. Member Stromberg
2. Mr. Shelton
3. Mr. Martinez
4. Mr. Moseley
5. Member Gibson

Chair Gibson provided an opportunity for public comment. There was none. Chair Gibson then asked the board for a volunteer to introduce the code ordinance.

\*\*\*\*\*

**Member Gibson stated "I introduce, without prejudice, Incorporated County of Los Alamos Code Ordinance No. 02-380 and ask the staff to assure that it is published as provided in the County Charter."**

\*\*\*\*\*

## **7. DEPARTMENT BUSINESS**

## **8. BOARD BUSINESS**

### 8.a. Chair's Report

Chair Gibson reported that:

1. Council modified the procedure for the Utilities Manager Performance Appraisal. The Council Liaison will be liaison for closed session on reviews and there will be no need for separate closed sessions with Council;
2. that the Utilities Manager's first review will take place on May 6. After some discussion, the closed session was tentatively scheduled for after the work session;
3. for the May 20 regular meeting Chair Gibson will be absent, and Vice Chair Heavner will be remote, Member Stromberg volunteered to serve as the Acting Chair (in person);
4. the Council working group for charter changes reported back to council last week. There was a recommendation for the successive term limits to be increased from two to three. Council also considered clarification of Article 5 Utilities "Compensatory" versus "Profit" language;
5. he will be presenting once again to the League of Women Voters.

Chair Gibson provided the opportunity for comments or questions from the board. There were none.

**No action was taken on this item.**

**8.b. Board Member's Reports**

The following board members reported:

1. Member Heavner shared information on how to access data on EVs from NM-DMV.

**No action was taken on this item.**

**8.c. Utilities Manager's Report**

Mr. Philo Shelton reviewed his report which was included in the meeting packet. Chair Gibson provided an opportunity for comments or questions from the board. The following individuals spoke:

1. Member Heavner
2. Member Gibson

**No action was taken on this item.**

**8.d. County Manager's Report**

Ms. Laurent was absent. Mr. Juan Rael, Deputy County Manager, provided these highlights from the recent Council Meetings and Work Sessions:

1. A date has been set for the community Atomic Fiber kickoff. It will be on May 12 at the Visitor Center in White Rock. This is also the date of the County Council Work Session in White Rock. The BPU is invited to attend;
2. on April 15 the Public Works team installed first ever green bicycle striping plan for a couple streets;
3. the NM-DOT roadway resurfacing project on NM Hwy-4 is set to start in May, but no official date has been set.

Chair Gibson provided an opportunity for comments and questions from the board. The following individuals spoke:

1. Member Stromberg

**No action was taken on this item.**

**8.e. Council Liaison's Report**

Vice Chair Herrmann reported that:

1. the April 7 Regular Session passed consent approval of several Utilities projects;
2. Spartan Construction is working on the Fire Station 4 replacement project;
3. the Council received a Citizen's Petition from a Girl Scout's Troop requesting a for a four-way stop at North Road;
4. and on Saturday, April 18 from 10 am - 2pm Earth Day celebrations are happening at PEEC.

Chair Gibson provided an opportunity for comments and questions from the board. There were none.

**No action was taken on this item.**

**8.f. Environmental Sustainability Board Liaison's Report**

Ms. Shannon Blair reported that:

1. the ESB will participate in Earth Day at PEEC on Saturday;
2. there will also be a celebration for County staff next Wednesday, April 22 in the Muni

Building lobby;

3. in March the ESB heard a presentation from Mozart on their concept for a waste to energy plant. She recommended that BPU members watch the video of the presentation;
4. at the ESB meeting on April 16, the ESB will discuss the NM Climate Action Plan, Climate Marketing and Engagement Plan.

Chair Gibson provided an opportunity for comments and questions from the board. The following individuals spoke:

1. Member Gibson

**No action was taken on this item.**

### 8.g. General Board Business

Chair Gibson introduced this topic with the advice of Mr. Wyman, County Assistant Attorney. Since the Foxtail Flats groundbreaking ceremony will take place on May 12 which is before the next regular meeting, Chair Gibson suggested that because Member Heavner expressed an interest in attending that the Board consider approving travel expenses. He then called for discussion for a motion.

\*\*\*\*\*

**Member Gibson moved and Member Stromberg seconded that the Board approve travel expenses for Member Heavner to attend the Foxtail Flats Groundbreaking Ceremony on May 12 in an amount not to exceed \$800.00.**

\*\*\*\*\*

**The motion passed by the following vote:**

**YES - 4: Members Nakhleh, Stromberg, Heavner, and Gibson**

**NO - 0:**

**ABSENT - 1: Member Hollingsworth**

### 8.h. Board Expenses

**No action was taken on this item.**

#### 8.h.1. BPU Training Opportunity: APPA National Conference, June 26 - July 1, 2026

This item was initially discussed at the March 18, 2026 regular meeting. Members Gibson and Hollingsworth expressed interest in that time, but needed to check their schedules. Member Gibson asked that it be included in this agenda for possible action.

The following individuals spoke:

1. Member Gibson would like to attend. Suggested increasing the dollar amount since Boston is a high cost area.

\*\*\*\*\*

**Member Nakhleh moved and Member Stromberg seconded that the Board of Public Utilities approve travel expenses for Member Robert Gibson to attend the 2026 APPA National Conference in an amount not to exceed \$5,000.00.**

\*\*\*\*\*

**The motion passed by the following vote:**

**YES - 4: Members Nakhleh, Stromberg, Heavner, and Gibson**

**NO - 0:**

**ABSENT - 1: Member Hollingsworth**

## **9. STATUS REPORTS**

**9.a. Status Reports for March 2025**

Chair Gibson opened the floor for comments and questions on the status reports. The following individuals spoke:

1. Member Gibson

**No action was taken on this item.**

**10. UPCOMING AGENDA ITEMS**

**10.a. Tickler File for May - August**

Chair Gibson opened the floor for comments and questions on the tickler.

1. Member Gibson
2. Ms. Casados
3. Mr. Shelton

**CORRECTIONS TO TICKLER:**

1. Member Gibson - reschedule the Review of the 10-year Budget Plan from May 20 to June 3.
2. Member Gibson - reschedule ED Undergrounding from May 20 to June 3.

**NEW ITEMS FOR TICKLER:**

1. Mr. Shelton confirmed that DOE EM-LA will provide an update on the Chromium Interim Measures and Final Remedy on May 20.
2. Member Gibson - noted that EDAM is scheduled for September. Would like to keep it visible on the Parking Lot.
3. Member Gibson - suggested a review of DPU Electric costs vs APPA data and AWWA
4. Member Gibson - suggested a Mozart presentation for the BPU. Mr. Shelton stated that he spoke to representatives and they are not ready to give a technology presentation at this time. He suggested that the item be placed in the Parking Lot.

**No action was taken on this item.**

**11. PUBLIC COMMENT**

Chair Gibson provided an opportunity for public comment on any topic. There were none.

**No action was taken on this item.**

**12. ADJOURNMENT**

**The meeting adjourned at 8:51 p.m.**

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**APPROVAL**

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**Board of Public Utilities Chair**

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**Date Approved by the Board**

**Minutes transcribed by: Kathy Casados, Executive Assistant**

**ATTACHMENTS**

**(in agenda order):**

**8.c. Utilities Manager Report 4/15/2026**

**Utilities Manager's Report**  
**April 15, 2026**

1. The Primary Elections begin next month. For May 6<sup>th</sup> and June 3<sup>rd</sup> Work Sessions we will be meeting in Room 300 and for May 20<sup>th</sup> regular meeting we will meet in the Board and Commissions room 110.
2. For White Rock Sub-Station, Sambros is rerouting the conduits to allow for the caisson installations awarded to R&M Construction. We are still confirming the schedule with R&M Construction but plan to begin the first full week of May. For the tie line, the installation is complete and the only remaining item is programming the recloser control.
3. For Elk Ridge, all but four homes have cut over to the new gas system. DPU is making plans to purge the gas line for the first week of May.
4. Recruitment status: James Martinez was promoted to the Deputy Utility Manager for Engineering, Abbey Hayward has accepted the Public Relations Manager Position starting April 28<sup>th</sup>, and Paula Nelson was promoted to the Senior Management Analyst who oversees customer care center, billing, and collections. These are all internal promotions, and we will be seeking to fill their vacancies. Staff are in the interview process for the Water Production Superintendent. Other open recruitments are for a Lineperson, Electrical Associate Engineer, Electrical Engineering Manager, GWS Superintendent, GWS Trainee, Summer Engineering Interns, and Engineering Aid for utility locates.
5. The plumbers and pipefitting union's contract expires on June 30, 2026, and we have begun negotiation for this contract renewal.
6. GWS, Wastewater, and the Hydro Electric teams are exercising the alternative work schedule for the daylight savings time this year with 4-ten-hour days.
7. Weekly meetings are being held with DOE/NNSA on the negotiations to renew the new ECA. Kutak Rock has been assisting with this effort, and we have scheduled a BPU working group meeting for April 30<sup>th</sup> to review the progress of these negotiations. Exeter, DOE's consultant, has estimated the contract value at \$424 million for the first ten years and the second ten-year contract value at \$593 million for a total contract value of just over \$1 billion.
8. The Jemez Fire Protection Project finally received a notice of award for FEMA funding, and staff has submitted the requested revised construction cost estimate. FEMA has acknowledged receiving the revised cost estimate but has yet to issue a notice to proceed because they are still held up in the DHS shutdown. The remaining work is estimated to cost \$3.5 million with ~\$2.65 million of federal funding from FEMA. Finally for Phase III, the pump house and control work is currently out for bids with today as the last day for questions and bid opening is scheduled for next Thursday.

9. For Foxtail Flats, the formal groundbreaking is scheduled for the morning of May 12<sup>th</sup>. Foxtail Flats requested consent and assignment of the lease with Ute Mountain Ute to separate it from the PPA. The lease is held with Foxtail Flats and the PPA is held with Foxtail Flats 2. There are no other changes to the PPA.
10. For UAMPS Geothermal projects, Rodatherm has completed half of the drilling and continues with the second half of the horizontal drilling to be completed in June. There is still no update on transmission access for both projects.
11. For Chromium Plume, EM-LA requested to make a presentation to BPU on May 20<sup>th</sup>. The interim measure remains turned off.
12. For the 18-inch water production line repair in Two Mile Canyon, the Army Corp does not require a permit. Staff are now working on scheduling potholing to verify site conditions and receiving a task order quote from DPU's on-call contractor and preparing a budget revision to present to BPU.
13. Souder Miller has completed all but one item on the tank cleanings and corrections project for NMED's sanitary survey items. They are on-site this week completing the last item with the tank foundation repair at Sycamore. NMED has given DPU an extension until the end of this month, which we will safely meet this deadline. We do anticipate some additional follow-on work with tank coatings because some of the tank cleaning identified corrosion areas.
14. No updates to report this month on the PFAS settlement class action suits.
15. For the vertical switch gear project, LANL notified us that they had to suspend work pending completing some other emergency work and they plan to resume work next month.
16. Held a site walk with Forest Service and State Historic Preservation Office and five of the six parcels have no issues or mitigation requirements. The one parcel by the cemetery has many archeology resources that would be difficult and costly to mitigate. We are exploring reducing the acquisition area to only include the access road to the lift station and excluding the sensitive areas around the cemetery.



# County of Los Alamos

Los Alamos, NM 87544  
www.losalamosnm.us

## Staff Report

May 19, 2026

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**Agenda No.:** 4.b.  
**Index (Council Goals):** Quality Excellence - Effective, Efficient, and Reliable Services; DPU FY26 - 1.0 Provide Safe and Reliable Utility Services  
**Presenters:** James Martinez, Deputy Utility Manager-Engineering  
**Legislative File:** 21666-26a

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### Title

Award of Bid No. 26-61 for the Tank Piping Upgrades Phase 2 Project to NM Underground Utilities, Inc. in the Amount of \$607,890.00 plus Applicable NMGRT

### Recommended Action

**I move that the Board of Public Utilities recommend the award of Bid No. 26-61 for the Tank Piping Upgrades Phase 2 Project with the base bid amount of \$528,600.00 plus a 15% contingency in the amount of \$79,290.00, for a total project amount of \$607,890.00, plus applicable NM gross receipts tax to NM Underground Utilities, Inc. and forward to County Council for approval.**

### Utilities Manager's Recommendation

The Utilities Manager recommends that the Board approve the motion as presented.

### Body

The Twin Tank Piping Upgrades Phase 2 Project was advertised on April 5, 2026. Following the bid opening on May 5, 2026, four bids were received, ranging from \$528,600.00 to \$774,727.00. The two lowest bids were within 2% of the engineer's estimate, and NM Underground Utilities, Inc. was identified as the lowest responsive bidder.

The control valves for Twin Tank, a 7.8-million-gallon water storage tank in Western area, are dilapidated and difficult to operate and maintain. This project will replace these valves and create a bypass for the building that houses them. It will also update a control valve inside the S-site booster station, add a flow meter, and create a bypass for Tank 4A, among other miscellaneous improvements to the County's water production infrastructure. This will reduce the O&M resources required for operation, improve DPU staff safety, and lessen failure risk.

### Alternatives

If the Board does not award the project, staff will continue to allocate staff and monetary resources to pipeline and valve maintenance and pursue less desirable means to keep the system operational.

### Fiscal and Staff Impact/Planned Item

The project has been budgeted through Water Production in FY 2026 in the amount of \$900,000.00.

### Attachments

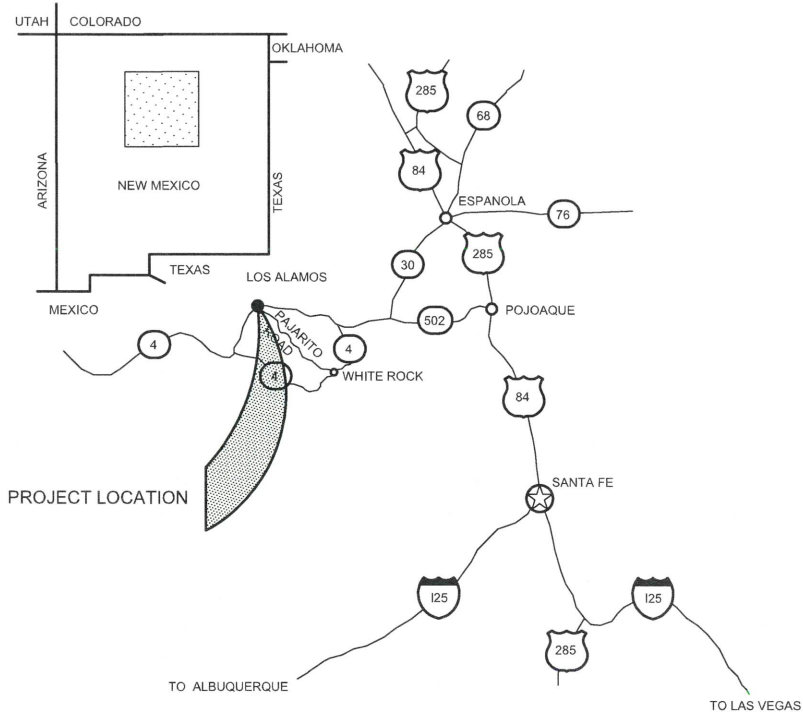
A - IFB 26-61 Construction Plans

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# TANK PIPING UPGRADES - PHASE 2

IFB-2026-61

## LOS ALAMOS COUNTY - NEW MEXICO

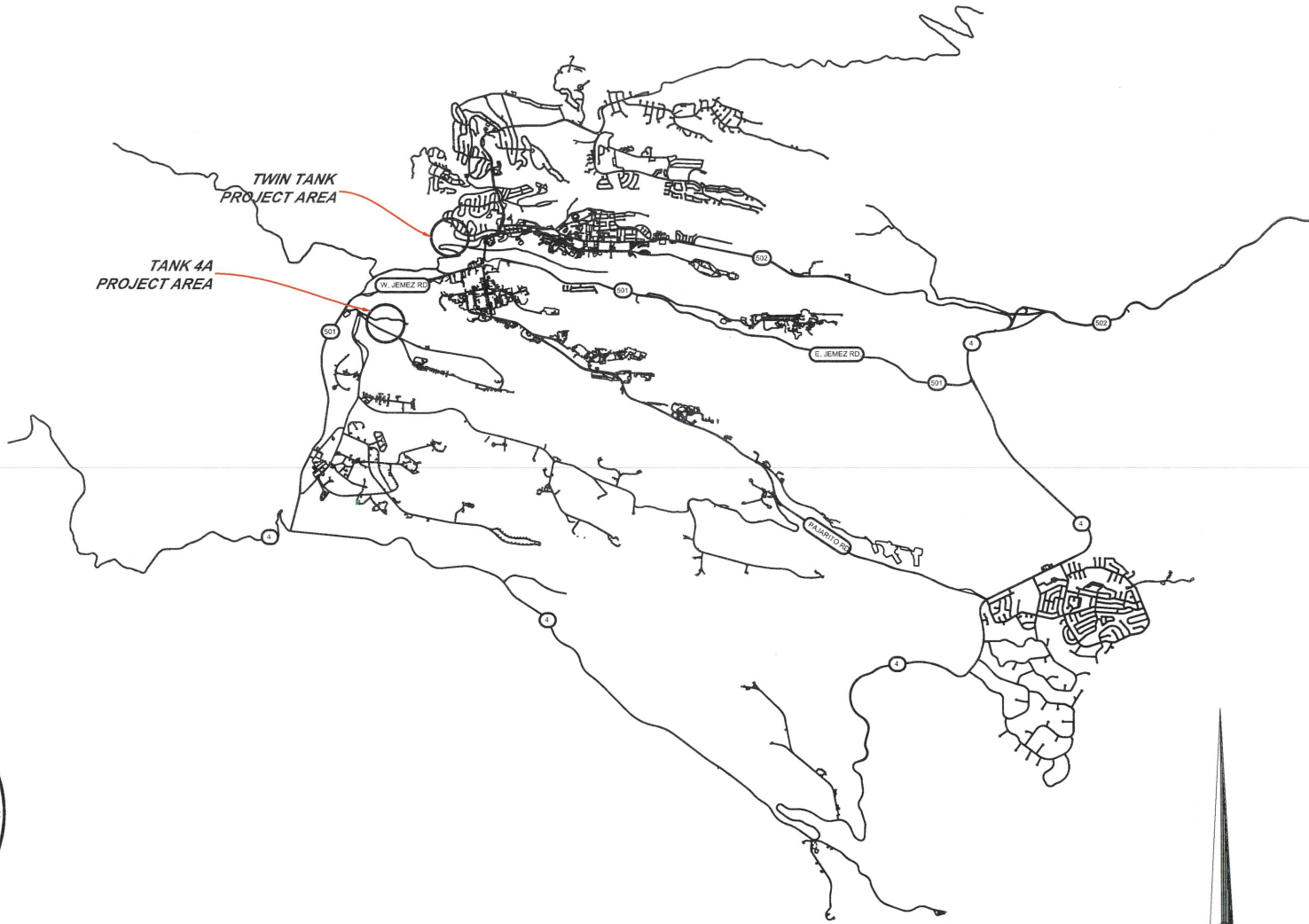


**NEW MEXICO REGIONAL MAP**

NOT TO SCALE

**SHEET INDEX**

- TITLE SHEET
- 1 GENERAL NOTES
- 2 TWIN TANK PIPING UPGRADES
- 3 TANK 4A PIPING UPGRADES
- 4 DETAILS



**LOS ALAMOS VICINITY MAP**

NOT TO SCALE

*James M. ...*  
 DEPARTMENT OF PUBLIC UTILITIES  
 DEPUTY UTILITY MANAGER  
 DATE 3/25/2026



DEPARTMENT OF PUBLIC UTILITIES  
 PROJECT ENGINEER  
 DATE



# DEPARTMENT OF PUBLIC UTILITIES CONSTRUCTION NOTES

## GENERAL

1. ALL WATER, WASTEWATER, GAS AND ELECTRIC UTILITY INSTALLATIONS, RE-CONSTRUCTION OR REPAIR SHALL COMPLY WITH LOS ALAMOS COUNTY DEPARTMENT OF PUBLIC UTILITIES (DPU) CONSTRUCTION STANDARDS AND THE RELEVANT STANDARD DRAWINGS. THE CONSTRUCTION STANDARDS CAN BE FOUND AT:

<https://www.losalamosnm.us/Services/Permitting-Information/Add-or-Modify-Utility-Services>

2. SUBMITTALS FOR ALL GAS, WATER, SEWER, ELECTRIC AND COUNTY OWNED COMMUNICATION INFRASTRUCTURE SHALL BE SUBMITTED TO THE DPU PROJECT MANAGER FOR REVIEW AND APPROVAL PER THE DPU STANDARD SPECIFICATIONS. SUBMITTALS SHALL INCLUDE THE COVER SHEET IN THE DPU CONSTRUCTION STANDARDS.

3. THE CONTRACTOR SHALL RETAIN THE SERVICES OF A NEW MEXICO LICENSED PROFESSIONAL SURVEYOR (NMPS), FOR CONSTRUCTION STAKING, AS WELL AS VERIFICATION OF ALL CRITICAL HORIZONTAL AND VERTICAL CONTROL DATA SHOWN ON THESE CONTRACT DRAWINGS. CONTRACTOR SHALL PROVIDE COORDINATE INFORMATION FOR THE ALL NEW SAS MANHOLES, WATER AND GAS VALVES, ALL BASED ON STATE PLANE COORDINATES.

4. FOR ANY WORK INVOLVING NEW WATER, GAS OR SEWER PIPELINE CONNECTING TO AN EXISTING PIPELINE, CONTRACTOR SHALL OBTAIN A PENETRATION PERMIT FROM THE COUNTY, AT LEAST 48 HOURS IN ADVANCE OF ANY SUCH WORK. THE PERMIT APPLICATION FORM FOR THIS PERMIT CAN BE FOUND AT:

<https://www.losalamosnm.us/Services/Permitting-Information/Add-or-Modify-Utility-Services>

5. CONTRACTOR SHALL BE RESPONSIBLE FOR POTHOLING, TO DETERMINE THE EXACT LOCATION OF EXISTING UTILITIES, PRIOR TO PERFORMING ANY EXCAVATION WORK.

6. PRIOR TO CONNECTING NEW GAS AND WATER LINES INTO THE EXISTING SYSTEMS THE LOCATE WIRE SHALL BE TESTED AS FOLLOWS. CONTRACTOR WILL ENSURE THAT ALL LOCATE WIRE HAS BEEN INSTALLED AND MADE ACCESSIBLE IN ALL REQUIRED LOCATIONS. CONTRACTOR WILL VERIFY CONTINUITY IN THE LOCATE WIRE WITH THEIR OWN LOCATE EQUIPMENT. THE LOCATED LOCATION WILL BE PAINTED WITH WHITE PAINT AND DPU STAFF WILL THEN VERIFY THE LOCATION AND CONTINUITY OF THE LOCATE WIRE WITH THEIR OWN EQUIPMENT. ANY AREAS WHERE CONTINUITY IS LOST MUST BE REPAIRED AND RE-VERIFIED BY DPU STAFF TO BE LOCATEABLE. CONTRACTOR SHALL COORDINATE THE LOCATE WIRE VERIFICATION WITH DPU PROJECT MANAGER.

7. PRIOR TO THE FINAL ACCEPTANCE OF THE PROJECT, CONTRACTOR SHALL SUBMIT ALL RECORD DRAWINGS AND NOTES TO THE DPU PROJECT MANAGER. RECORD DRAWINGS SHALL BE STAMPED BY AN NMPS AND SUBMITTED TO THE DPU PROJECT MANAGER.

8. INFORMATION SPECIFICALLY STATED IN THE CONTRACT DRAWINGS, OR WHEN THE DPU PROJECT MANAGER SPECIFICALLY IDENTIFIES IN THE FIELD, CRITICAL DATA (X, Y, AND Z) RELATED TO WATER VALVES OF ALL KINDS, WATER METERS, FIRE HYDRANTS, CULVERT INLET OR OUTLET INVERTS, WASTEWATER COLLECTION MANHOLE INVERTS AND RIMS, CUSTOMER END OF WASTEWATER SERVICE CONNECTION PIPES/CLEANOUT, SHALL BE COLLECTED BY THE CONTRACTOR'S SURVEYOR FOR THE RECORD DRAWINGS TO BE COMPLETE.

9. CONTRACTOR SHALL BE SOLELY RESPONSIBLE FOR THE PROTECTION OF SURVEY MONUMENTS OR MARKS. IF CONTRACTOR'S ACTIVITIES CAUSED DAMAGE TO ANY OF THESE MARKS, CONTRACTOR SHALL RETAIN, AT THEIR OWN EXPENSE, THE SERVICES OF A NMLPS, TO RE-ESTABLISH THE MARKS IN COMPLIANCE WITH STANDARDS AND PROCEDURES SET FORTH BY THE "GEODETIC MARK PRESERVATION GUIDEBOOK".

10. WORK WITHIN THE PROJECT BOUNDARIES, SUCH AS CLEARING, GRUBBING AND OTHER OPERATIONS, WHICH MAY GENERATE DUST OR CONTAMINATE STREAMS, SHALL BE KEPT TO THE MINIMUM AREA NECESSARY TO EXECUTE THE PROJECT.

11. CONTRACTOR SHALL COMPLY WITH ALL PROVISIONS OF THE CLEAN WATER ACT, RELATED TO STORM WATERS. CONTRACTOR SHALL PREPARE, EXECUTE AND MAINTAIN A STORM WATER POLLUTION PREVENTION PLAN (SWPPP), IF THE AREA DISTURBED BY THE CONSTRUCTION OPERATIONS IS ONE ACRE OR MORE IN SIZE. WHILE THIS PROJECT IS NOT ONE THAT WILL DISTURB MORE THAN ONE ACRE OF LAND, AND A SWPPP WILL NOT BE NECESSARY, CONTRACTOR SHALL ADOPT AND MAINTAIN POLLUTION PREVENTION MEASURES CONSIDERED BEST MANAGEMENT PRACTICES, UNDER THE CWA, THROUGHOUT THE DURATION OF THE PROJECT. COSTS ASSOCIATED WITH CLEAN WATER ACT COMPLIANCE, INCLUDING BMP'S, SHALL BE INCIDENTAL TO THE PROJECT'S COST.

12. CONTRACTOR SHALL PROTECT AND MAINTAIN ALL EXISTING STRUCTURES, WHETHER OR NOT THEY ARE SHOWN IN THESE DRAWINGS. THIS SHALL APPLY TO ANY UNDERGROUND UTILITY CONDUITS LOCATED WITHIN AND WITHOUT THE PROJECT BOUNDARIES. ABOVE GROUND STRUCTURES SHALL BE KEPT FREE OF DUST AND/OR CONSTRUCTION DEBRIS AT ALL TIMES DURING THE EXECUTION OF THE PROJECT. CLEANING AND FULL RESTORATION OF SUCH STRUCTURES, TO THEIR ORIGINAL CONDITION OR BETTER, SHALL BE THE SOLE RESPONSIBILITY OF THE CONTRACTOR.

13. CONTRACTOR SHALL BE SOLELY RESPONSIBLE FOR THE COSTS OF REPAIRING ANY DAMAGE OR ALTERATIONS CAUSED DURING EXECUTION OF THIS PROJECT, TO THE ORIGINAL CONDITION OF THIRD PARTY'S PROPERTY (E.G. STRUCTURES, EXISTING UTILITIES OR UTILITY EASEMENTS) LOCATED WITHIN OR OUT OF THE PROJECT BOUNDARIES.

14. CONTRACTOR SHALL BE SOLELY RESPONSIBLE FOR THE PROTECTION OF ALL PROJECT-RELATED MATERIALS OR EQUIPMENT, BEFORE INSTALLATION, UNTIL FINAL WRITTEN ACCEPTANCE APPROVAL OF THE PROJECT BY THE DPU PROJECT MANAGER AND THE COUNTY.

15. ALL MATERIAL QUALITY TESTS SHALL BE PERFORMED BY A RECOGNIZED LABORATORY. SUCH A LABORATORY SHALL BE OPERATED UNDER THE AUSPICES/DIRECTION OF AN NMPE. NAME AND CONTACT OF THE LABORATORY SHALL BE SUBMITTED BY THE CONTRACTOR TO THE DPU PROJECT MANAGER AS SOON AS PRACTICAL AFTER THE CONTRACTOR'S RECEIPT OF THE NOTICE TO PROCEED.

16. CONTRACTOR SHALL PROVIDE THE INSTALLATION AND MAINTENANCE OF ANY NECESSARY TRAFFIC CONTROL DEVICES AS OTHERWISE REQUIRED BY LOS ALAMOS COUNTY TRAFFIC MANAGER. TRAFFIC CONTROL DEVICES SHALL COMPLY WITH THE MOST CURRENT EDITION OF THE MANUAL OF UNIFORM TRAFFIC CONTROL DEVICES (MUTCD), BUT MAY BE REVISED UNDER WRITTEN DIRECTION FROM THE COUNTY TRAFFIC ENGINEER.

17. CONTRACTOR SHALL NOTIFY THE DPU PROJECT MANAGER, AT LEAST FIVE (5) DAYS IN ADVANCE OF ANY WORK THAT MAY AFFECT THE OPERATION OF THE PUBLIC UTILITY SYSTEMS (WATER, WASTEWATER, GAS AND ELECTRIC).

18. ALL STRUCTURAL OR UTILITY TRENCH FILL OR BACKFILL SHALL BE FREE OF VEGETATION AND DEBRIS AND CONTAIN NO ROCKS LARGER THAN 3-INCHES.

19. ALL AREAS DISTURBED BY THE CONSTRUCTION ACTIVITIES OF THIS PROJECT, INCLUDING ANY TEMPORARY ACCESS ROADS, SHALL BE RESTORED.

## WATER PIPELINES

1. NO WATER LINE SHALL BE INSTALLED BEFORE THE FINAL GRADE HAS BEEN ACHIEVED WITHIN THE DESIGNATED WATER UTILITY CORRIDOR (ROAD RIGHT OF WAY OR EASEMENT).

2. THE PIPELINE SHALL BE SUPPLIED AND INSTALLED IN STRICT COMPLIANCE WITH THE DEPARTMENT OF PUBLIC UTILITIES CONSTRUCTION STANDARDS. CONTRACTOR SHALL NOTIFY THE DPU PROJECT MANAGER IMMEDIATELY UPON ENCOUNTERING FILED CONDITIONS THAT MAY REQUIRE DEVIATIONS FROM THESE STANDARDS.

3. CONTRACTOR SHALL INSTALL PIPELINE SO THAT HIGH POINTS ARE NOT CREATED, UNLESS SPECIFICALLY SHOWN ON APPROVED CONSTRUCTION DRAWINGS. THE PIPE SHALL BE PLACED DOWN IN WITH A UNIFORM GRADE.

4. MINIMUM BURY SHALL BE 48 INCHES AT ALL POINTS ALONG THE ALIGNMENT. DEPTH OF TRENCH MAY BE SIGNIFICANTLY LARGER ALONG CERTAIN SEGMENTS OF PIPELINE, TO AVOID THE CREATION OF HIGH POINTS ALONG THE ALIGNMENT.

5. ALL FIRE HYDRANTS SHALL BE INSTALLED WITH A MINIMUM 4-FOOT HORIZONTAL CLEARANCE ALL AROUND THEM.

6. CONTRACTOR SHALL BE FULLY RESPONSIBLE FOR THE DISINFECTION, CHLORINATION, CHLORINE RESIDUAL TESTING, AND HYDROSTATIC (PRESSURE) TESTING OF ALL WATER PIPES INSTALLED. PRESSURE TEST SHALL BE DOCUMENTED ON FORM INCLUDED IN STANDARD SPECIFICATION. DPU PROJECT MANAGER SHALL WITNESS ALL SUCH TESTING.

## QUANTITIES

Item Description	Units	Apprx. Quantity
<b>TWIN TANK PIPE MODIFICATIONS</b>		
Mobilization	LS	1
4" Asphalt Cut & Repair (Incl. Tack Coat)	SQ.YD	78
16" DI waterline, trench and compacted backfill up to 6' in depth	LIN.FT	182
12" DI waterline, trench and compacted backfill up to 6' in depth	LIN.FT	29
Connect existing 18" DIP waterline to new 16" DIP	EACH	1
Connect existing 14" CIP waterline to new 14" DIP	EACH	1
16" Ductile Iron Gate Valve with Box	EACH	3
16" x 16" x 16" DIP tee	EACH	1
Remove and Replace 14" Ductile Iron Gate Valve with Box	EACH	5
Remove and replace remote actuated valve with 8" Cla-Val E-131-22 Electronic Interface Control Valve	LS	1
16" 45 degree DIP bend	EACH	3
Connect new 16" DIP to existing 14" x 16" reducer	EACH	1
16" x 16" x 12" DIP tee	EACH	1
12" Ductile Iron Gate Valve with Box	EACH	1
12" x 12" x 12" DIP tee	EACH	1
16" x 16" x 14" DIP tee	EACH	2
Connect existing 12" CIP waterline to new 12" DIP	EACH	2
Cut and cap existing waterline (various sizes)	EACH	7
Remove existing vault lid and replace per detail F/5	LS	1
Dispose of existing vault and appurtenances	LS	1
Connect new 16" DIP to tank inside existing vault, replace connection with stainless steel body and fastener coupling	LS	1
Remove existing water meter and replace with 16" Krohne Enviromag 2000 flow meter	LS	1

Item Description	Units	Apprx. Quantity
<b>TANK 4A PIPE MODIFICATIONS</b>		
18" DI waterline, trench and compacted backfill up to 12' in depth	LIN.FT	15
18" Ductile Iron Gate Valve with Box	EACH	1
18" 11.25 degree DIP bend	EACH	1
18" x 18" x 18" DIP tee	EACH	2



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APPROVED BY:	JAM
DATE:	3/19/2026
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TANK PIPING UPGRADES -  
PHASE 2  
**GENERAL NOTES**



**INCORPORATED COUNTY  
OF LOS ALAMOS**  
DEPARTMENT OF PUBLIC UTILITIES  
1000 CENTRAL AVE., SUITE 130  
LOS ALAMOS, NEW MEXICO 87544  
(505) 662-8150 FAX: (505) 662-8109

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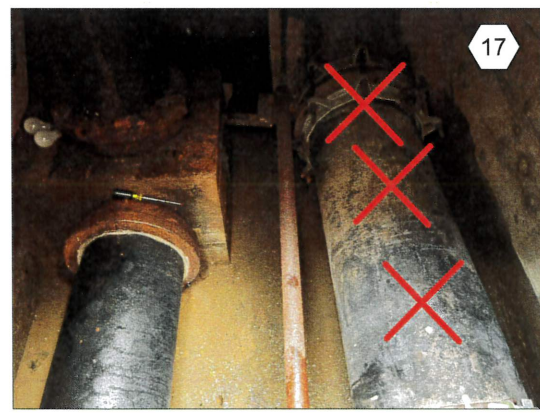
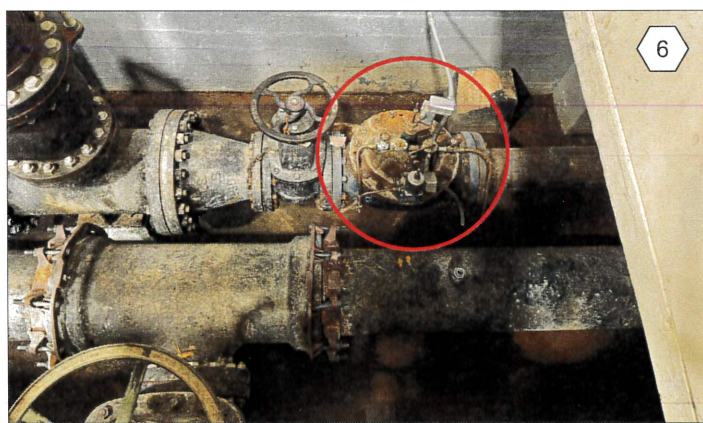


- ① 1 - CONNECT EXISTING 18" DIP TO NEW 16" DIP
- ② 1 - CONNECT NEW 14" DIP TO EXISTING 14" CIP
- ③ 3 - NEW 16" GATE VALVE & VALVE BOX WITH CONCRETE COLLAR PER DETAIL B/4
- ④ 1 - NEW 16" X 16" X 16" TEE
- ⑤ 5 - REMOVE AND REPLACE EXISTING 14" GATE VALVE WITH NEW 14" GATE VALVE & VALVE BOX WITH CONCRETE COLLAR PER DETAIL B/4
- ⑥ REMOVE EXISTING REMOTE ACTUATED VALVE AND REPLACE - FURNISHED BY OWNER
- ⑦ 3 - NEW 16" 45° BEND
- ⑧ 1 - CONNECT NEW 16" DIP TO EXISTING 14" X 16" REDUCER
- ⑨ 1 - 16" X 16" X 12" MJ DIP TEE
- ⑩ 1 - NEW 12" GATE VALVE & VALVE BOX WITH CONCRETE COLLAR PER DETAIL B/4
- ⑪ 1 - 12" X 12" X 12" MJ DIP TEE
- ⑫ 1 - 16" X 16" X 14" MJ DIP TEE
- ⑬ 2 - CONNECT NEW 12" DIP TO EXISTING 12" CIP
- ⑭ 7 - CUT AND CAP WATERTIGHT (VARIOUS SIZE OF PIPELINE)
- ⑮ REMOVE EXISTING VAULT LID AND REPLACE PER DETAIL E/4. RAISE TO 6" ABOVE FINISHED GRADE
- ⑯ DISPOSE OF EXISTING VAULT AND APPURTENANCES
- ⑰ CONNECT NEW 16" DIP TO TANK INSIDE EXISTING VAULT. REPLACE EXISTING CONNECTION WITH STAINLESS STEEL BODY AND FASTENER COUPLING.
- ⑱ REMOVE EXISTING WATER METER AND REPLACE WITH KROHNE ENVIROMAG 2000 FLOW METER

ALL NEW PIPING AND JOINT RESTRAINTS TO BE INSTALLED PER DETAILS A/4, C/4, D/4

**WORK TO BE DONE BY DPU IN-HOUSE STAFF:**

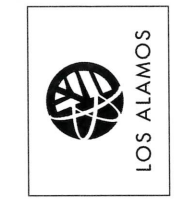
- TANK TO BE DRAINED BACK INTO THE SYSTEM UNTIL 2 FEET OF WATER REMAINS. OPEN 8" DRAIN VALVE AND DRAIN TANK THROUGH DRAIN PIPING.
- ALL ELECTRICAL AND SCADA WORK REQUIRED FOR OPERATION OF NEW FLOW METER AND ELECTRONIC CONTROL VALVE



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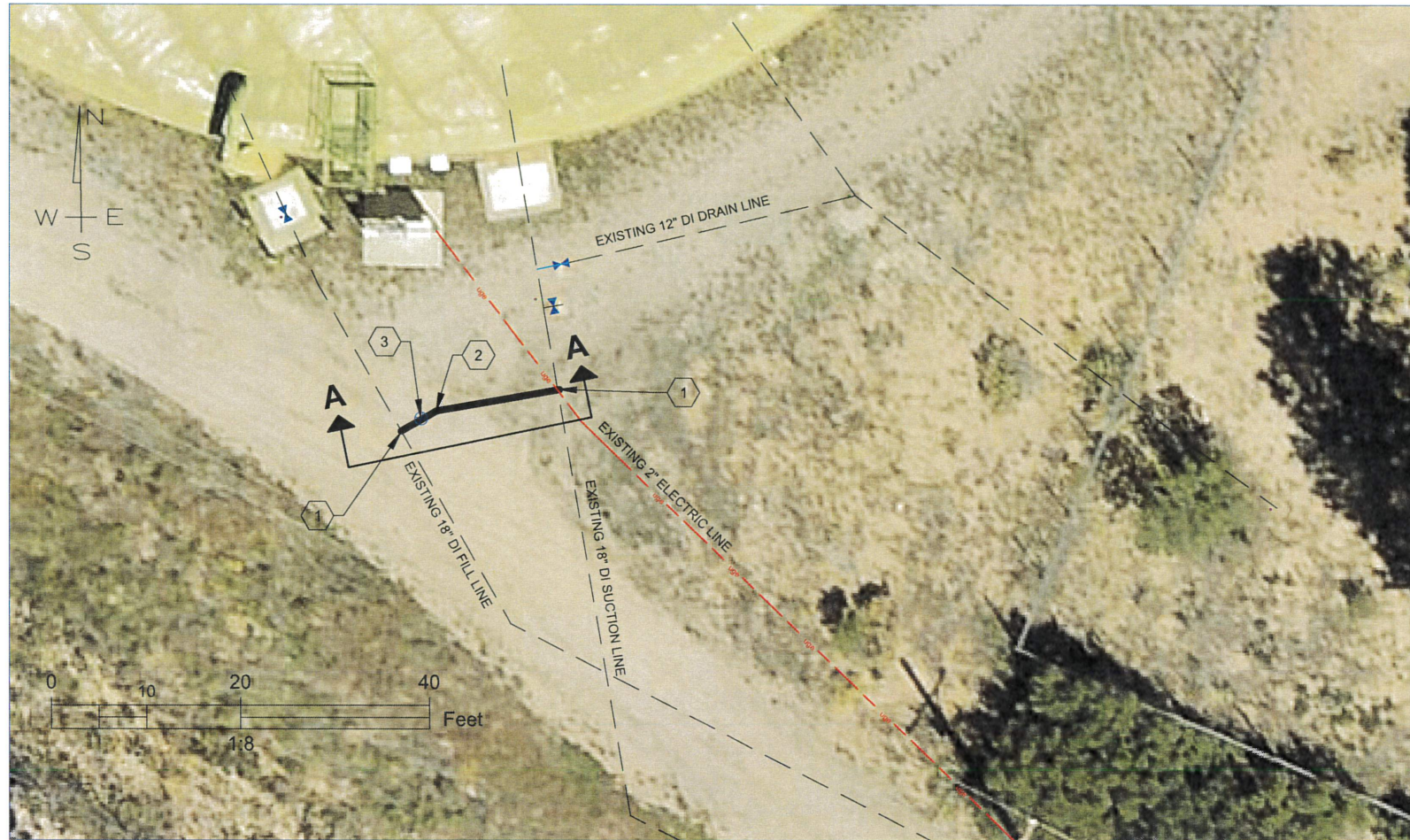
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APPROVED BY:	JAM
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**TANK PIPING UPGRADES -  
PHASE 2  
TWIN TANK PIPE MODIFICATIONS**



INCORPORATED COUNTY  
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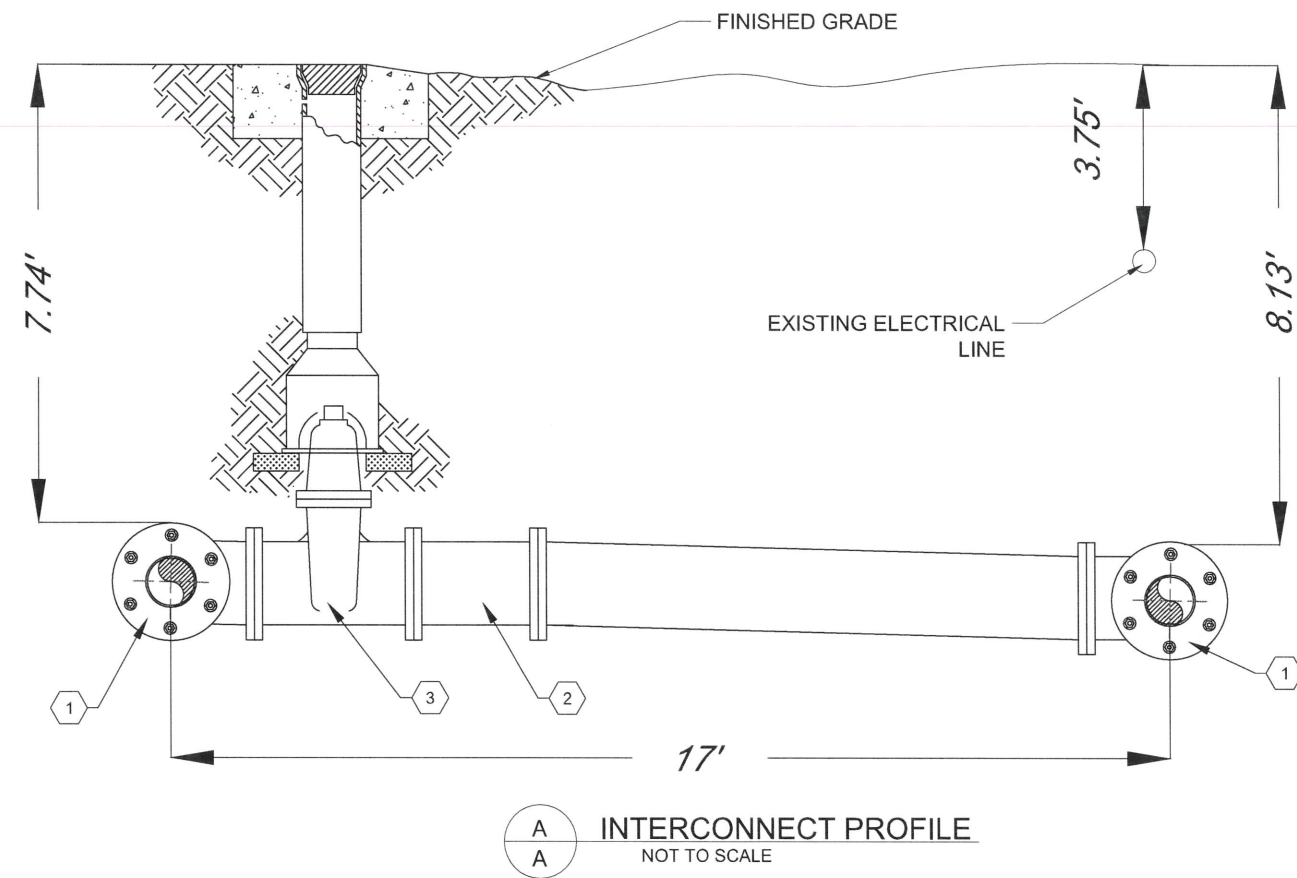
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- 1 - 2 - 18" X 18" X 18" MJ DIP TEE
- 2 - 1 - 18" 22.5° DIP BEND
- 3 - 1 - 18" GATE VALVE & VALVE BOX WITH CONCRETE COLLAR PER DETAIL B/4

ALL NEW PIPING AND JOINT RESTRAINTS TO BE INSTALLED PER DETAILS A/4, C/4, D/4

EXISTING 18" D.I SUCTION LINE IS AT A 45° ANGLE RELATIVE TO FINISHED GRADE AT TIE-IN LOCATION



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APPROVED BY:	JAM
DATE:	3/9/2026
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TANK PIPING UPGRADES -  
PHASE 2  
TANK 4A PIPE MODIFICATIONS



INCORPORATED COUNTY  
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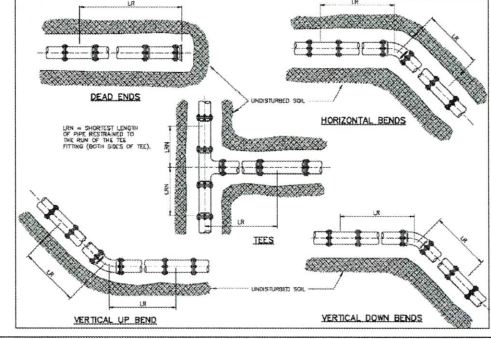
**PVC Mechanical Joint Restraint Table**

PIPE SIZE	BENDS				TEES				VERTICAL OFFSETS				DEAD ENDS & VALVES
	11 1/4	22 1/2	45	90	LRN = 5	LRN = 10	LRN = 20	45	DOWN	UP	DOWN	UP	
4"	2	4	7	14	1	1	1	1	1	1	1	1	2
6"	2	4	7	14	1	1	1	1	1	1	1	1	2
8"	2	4	7	14	1	1	1	1	1	1	1	1	2
10"	2	4	7	14	1	1	1	1	1	1	1	1	2
12"	2	4	7	14	1	1	1	1	1	1	1	1	2

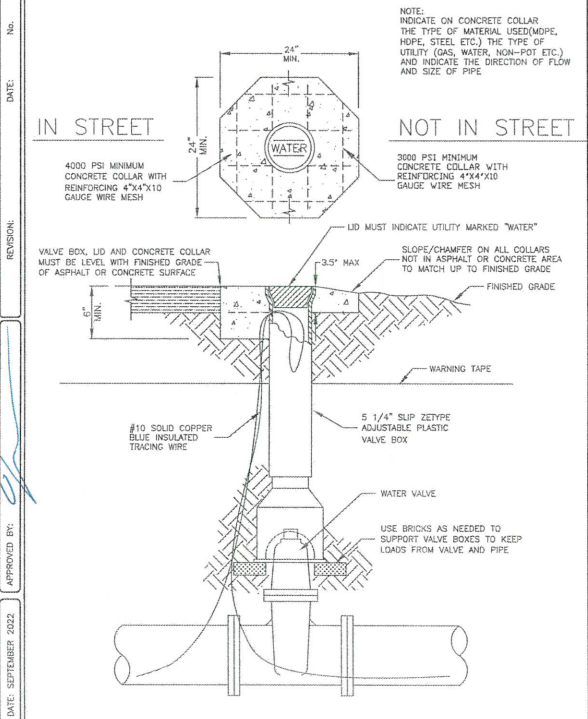
**Ductile Iron/Poly Wrap Mechanical Joint Restraint Table**

PIPE SIZE	BENDS				TEES				VERTICAL OFFSETS				DEAD ENDS & VALVES
	11 1/4	22 1/2	45	90	LRN = 5	LRN = 10	LRN = 20	45	DOWN	UP	DOWN	UP	
4"	2	4	7	14	1	1	1	1	1	1	1	1	2
6"	2	4	7	14	1	1	1	1	1	1	1	1	2
8"	2	4	7	14	1	1	1	1	1	1	1	1	2
10"	2	4	7	14	1	1	1	1	1	1	1	1	2
12"	2	4	7	14	1	1	1	1	1	1	1	1	2

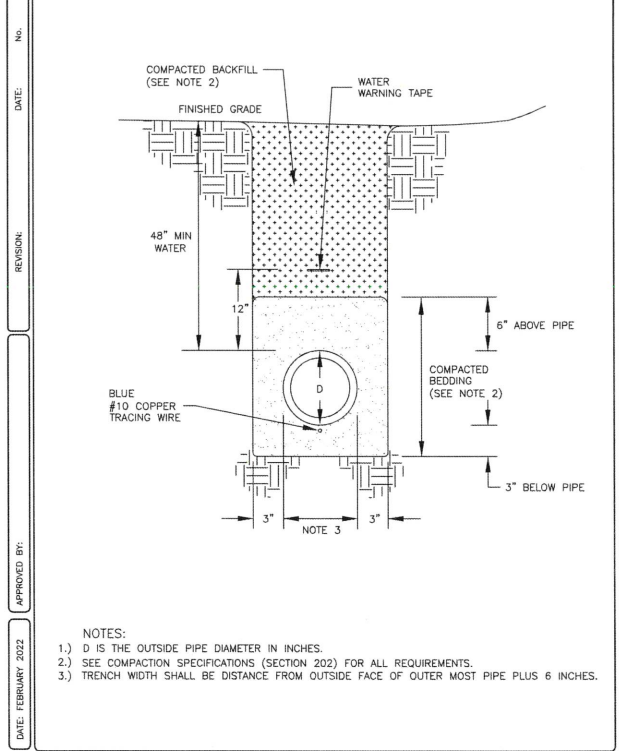
- Restraint lengths provided are in feet.
- Lr - the minimum attached length of solid pipe without joints, fittings, etc. to extend in each direction along the run of the line.
- Restraint lengths computed for pipe with 4' of cover from top of pipe.
- Maximum test pressure of 150 psi.
- All pipe joints and fittings within the restrained length specified in the table shall be restrained.



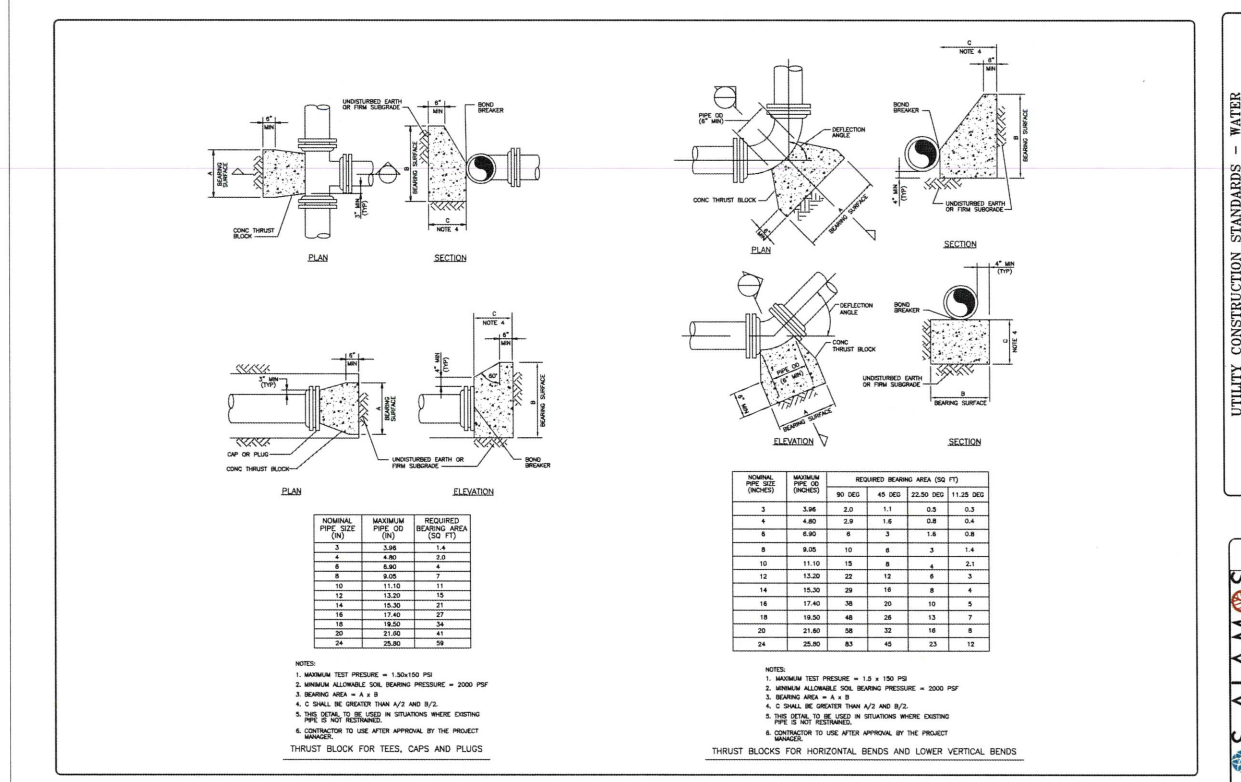
A  
4 JOINT RESTRAINT FOR POLYETHYLENE WRAPPED DUCTILE IRON PIPE AND C-900 DETAIL



B  
4 VALVE BOX ASSEMBLY DETAIL

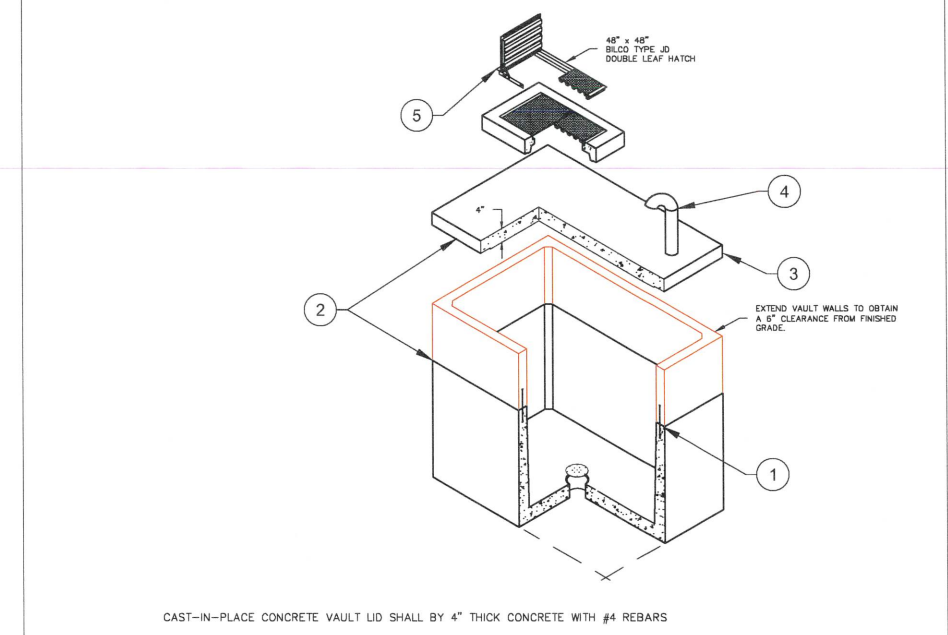


C  
4 WATER MAIN TRENCH DETAIL



DATE: APRIL 2018 APPROVED BY: REVISION: DATE: No.

D  
4 CONCRETE BLOCKING DETAIL



- CAST-IN-PLACE CONCRETE VAULT LID SHALL BY 4" THICK CONCRETE WITH #4 REBARS
- VAULT LID CONSTRUCTION NOTES**
- DOWEL #4 REBARS EVERY 1.5 FEET INTO EXISTING VAULT WALL TO EXTEND WALL VERTICALLY
  - BUTYL RUBBER OR NEOPRENE GASKET SEAL REQUIRED BETWEEN NEW VAULT VERTICAL WALL AND NEW LID
  - CAST-IN-PLACE CONCRETE VAULT LID SHALL BY 4" THICK CONCRETE WITH #4 REBARS
  - INSTALL 6" STEEL PIPE FOR "CANDY CANE" VENT W/ MESH BUG SCREEN
  - 48" X 48" BILCO TYPE JD DOUBLE LEAF FRAME AND COVER

E  
4 VAULT LID DETAIL

REVISION DESCRIPTION

NO.	REVISION DESCRIPTION
1	
2	
3	
4	
5	

DESIGNED BY: SH  
 DRAWN BY: SH  
 APPROVED BY: JAM  
 DATE: 3/9/2026  
 SCALE:

TANK PIPING UPGRADES - PHASE 2  
**DETAILS**



INCORPORATED COUNTY OF LOS ALAMOS  
 DEPARTMENT OF PUBLIC UTILITIES  
 1000 CENTRAL AVE., SUITE 130  
 LOS ALAMOS, NEW MEXICO 87544  
 (505) 662-8150 FAX: (505) 662-8109

SHEET  
**4**



# County of Los Alamos

Los Alamos, NM 87544  
www.losalamosnm.us

## Staff Report

May 20, 2026

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<b>Agenda No.:</b>	4.c.
<b>Index (Council Goals):</b>	Quality Excellence - Effective, Efficient, and Reliable Services; Quality Governance - Fiscal Stewardship; DPU FY26 - 1.0 Provide Safe and Reliable Utility Services; DPU FY26 - 2.0 Achieve and Maintain Excellence in Financial Performance
<b>Presenters:</b>	Joann Gentry, Deputy Utility Manager-Finance & Admin.
<b>Legislative File:</b>	20148-26b

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### Title

Approval of Changes to the Department of Public Utilities Rules & Regulations - Fee Schedule

### Recommended Action

**I move that the Board of Public Utilities approve the changes to the Department of Public Utilities Rules & Regulations - Fee Schedule as presented.**

### Utilities Manager's Recommendation

The Utilities Manager recommends that the Board approve the motion as presented

### Body

Staff brought the proposed changes to the BPU for review at the May 6, 2026 work session. The Department of Public Utilities Rules and Regulations - Fee Schedule was last updated on May 7, 2025, and EV charging fees were added on December 4, 2024. A hydrant meter rental section has been added to include a monthly service fee and a consumption charge.

BPU requested that EV Charging Session Fees be reviewed every six months. The Level 2 EV chargers at the Municipal Building were installed and became operational on December 30, 2025. The free Level 2 chargers previously located at the Municipal Building have been removed.

Since the installation of the Level 2 chargers, utilization of the Level 3 charger at the Municipal Building has decreased. From July 2025 through October 2025, the Level 3 charger averaged 75 customer sessions per month. From January 2026 through March 2026, the average dropped to 54 sessions per month. In contrast, the new Level 2 chargers are averaging approximately 225 customer sessions per month. At the White Rock Visitor Center, the Level 3 charger's utilization has remained steady, with an average of 39 customer sessions per month.

While the Level 3 EV chargers continue to operate at a financial loss, the Level 2 chargers have also begun operating at a loss since becoming operational. Therefore, staff recommends increasing the EV Charging Session Fees by 8%, consistent with the electric rate increase planned for FY2027.

### Alternatives

The Board could choose to delay approval of these fee increases until next review in November

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**Attachments**

A - Revised Fee Schedule

## RULES AND REGULATIONS FEE SCHEDULE (FS)

<b>ADMINISTRATIVE FEES</b>		
Account initiation and transfer fee	\$10	
Reconnection following disconnection for non-payment during normal hours (non-AMI.)	\$60	Per trip to location, 8:00 a.m. to 4:00 p.m., Mon. - Fri.
Reconnection following disconnection for non-payment during normal hours (electric only.)	\$10	Remote turn-on with AMI, 8:00 a.m. to 4:00 p.m., Mon. - Fri.
Reconnection following disconnection for non-payment after normal hours.	\$300	Per trip to location, after hours, weekends and holidays
Door hanger fee	\$25	Per occurrence
<b>DEPOSITS</b>		
Residential	\$60 per meter	
Commercial	Variable	Two times the highest anticipated monthly bill
Fire hydrant meter	\$2,500	Refundable upon return of meter. All commodity charges shall be at the filed and approved rate schedule.
<b>SERVICE FEES</b>		
Disconnection or reconnection of electricity, gas or water during normal hours. (No charge for the first trip in a 24-hr period; thereafter each trip is \$100.)	No Charge (first trip) \$100 each additional trip	Per trip to location, 8:00 a.m. to 4:00 p.m., Mon. - Fri.
Emergency disconnection or reconnection of electric, gas or water after normal hours	No Charge	Per trip to location, after hours, weekends and holidays
Non-emergency disconnection or reconnection of electricity, gas or water after normal hours	\$300	Per trip to location, after hours, weekends and holidays
Furnace check fees	\$150	For up to two furnaces
<b>METER TEST FEES (Requested by customer)</b>		
Electric meters - all sizes	\$125	
Water meters 5/8-inch through 1-1/2 inch	\$150	
Water meters greater than 1-1/2 inch (in place test)	\$150	
<b>CONSTRUCTION FEES (New Service Installations)</b>		
100-amp electric residential service installation less than 150 feet	\$1000	Prepaid
200-amp electric residential service installation less than 150 feet	\$1450	Prepaid
Residential Net Meter application & inspection (two trips.) Includes the incremental cost of Net Meter, labor and materials to install Net Meter, and any necessary upgrades to the existing transformer serving the resident.	\$500	Prepaid

SECTION REVISIONS: 05/20/2026, 05/07/2025, 12/4/2024, 04/17/2024, 07/20/2022, 02/24/2021, 06/17/2020, 06/20/2018, 06/21/2017, 01/18/2017, 08/17/2015, 12/17/2014, 11/20/2014, 07/18/2012, 01/24/2007, 05/17/2006

Commercial Net Meter application & inspection (two trips.) Includes the incremental cost of Net Meter and labor to install Net Meter.	\$700	Prepaid
All other electric service installations	Estimated cost	Prepaid
¾-inch gas residential service installation less than 150-feet	\$1700	Prepaid
¾-inch service line up to 150-feet, tap to main, and meter, out of road	\$1950	Prepaid
¾-inch service line up to 150-feet, tap to main in paved road, and meter	\$4200	Prepaid
Install ¾ to 1-inch excess flow valve on existing polyethylene service line	\$750	Prepaid
Install ¾ to 1-inch excess flow valve on existing steel service line	Estimated cost	Prepaid
Install gas valve on existing polyethylene service line	\$850	Prepaid
Install gas valve on existing steel service line	Estimated cost	Prepaid
All other gas service installations	Estimated cost	Prepaid
½ x ¾-inch water meter	\$700	Prepaid
½ x ¾-inch water meter with box, install out of road	\$2500	Prepaid
½ x ¾-inch water meter with box, with tap in paved road	\$5000	Prepaid
4-inch sewer tap and saddle with sewer main exposed by customer	\$500	Prepaid
All other work including sewer installations, service relocations and replacement	Estimated cost	Prepaid
<b>NORTH MESA CONNECTION CHARGES</b>		
Cost per undeveloped unit that is located in a subdivision where the final plat <u>has</u> been formally accepted by the County. The charge shall be paid by the customer or contractor at the time a water meter is requested.	\$250 per unit	
Cost per unit located within a subdivision where the final plat <u>has not</u> been accepted by the County. The charge shall be paid by the subdivision's developer at the time the final plat is filed with the County.	\$250 per unit	
<b>INSPECTION FEES FOR SUBDIVISIONS / COMMERCIAL UTILITY INFRASTRUCTURE</b>		
Fees for inspections will be based on a percentage of the construction cost estimate for the public utility infrastructure. The estimate must be prepared by a Professional Engineer registered in the State of New Mexico, signed and sealed by the P.E., and provided to the DPU for written approval.	5% of construction cost estimate for the public utility infrastructure	If the construction scope and/or cost increases by 10% or more than the original approved scope, the inspection fee will be revised accordingly. DPU reserves the right to modify fees if needed.
<b>ELECTRIC VEHICLE (EV) CHARGING STATIONS</b>		
Level 2 EV Charging Stations	\$0.25	per kWh
Level 3 EV Charging Stations	\$0.63	per kWh

SECTION REVISIONS: 05/20/2026, 05/07/2025, 12/4/2024, 04/17/2024, 07/20/2022, 02/24/2021, 06/17/2020, 06/20/2018, 06/21/2017, 01/18/2017, 08/17/2015, 12/17/2014, 11/20/2014, 07/18/2012, 01/24/2007, 05/17/2006

HYDRANT METER RENTALS		
Monthly Service Fee	\$25.00	
Consumption per 1,000 gallons	Current Commercial Rate	

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SECTION REVISIONS: 05/20/2026, 05/07/2025, 12/4/2024, 04/17/2024, 07/20/2022, 02/24/2021, 06/17/2020, 06/20/2018, 06/21/2017, 01/18/2017, 08/17/2015, 12/17/2014, 11/20/2014, 07/18/2012, 01/24/2007, 05/17/2006



# County of Los Alamos

Los Alamos, NM 87544  
www.losalamosnm.us

## Staff Report

May 20, 2026

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**Agenda No.:** 5.a.

**Index (Council Goals):** Environmental Stewardship - Natural Resource Protection; DPU FY26 - 5.0 Continuously, Conscientiously, Work Toward Environmental Sustainability; DPU FY26 - 6.0 Develop and Strengthen Partnerships

**Presenters:** Philo Shelton, Utilities Manager

**Legislative File:** 21600-26

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### **Title**

Presentation by DOE EM Los Alamos Field Office (EM-LA) and N3B: Update on the Hexavalent Chromium Campaign and Current Status on the Interim Measures

### **Body**

Mr. Joel Hebdon, N3B Deputy Program Manager for Environmental Remediation, will make a presentation on the Hexavalent Chromium Campaign and Current Status on the Interim Measures. Mr. Brian Harcek, EM-LA Director, Quality and Regulatory Compliance, will support/help answer any questions.

### **Attachments**

A - Presentation Slides



# **Hexavalent Chromium Plume at Los Alamos National Laboratory (LANL)**

*Briefing to the Board of Public Utilities*

*Los Alamos County*

*May 20, 2026*

**Joel Hebdon**

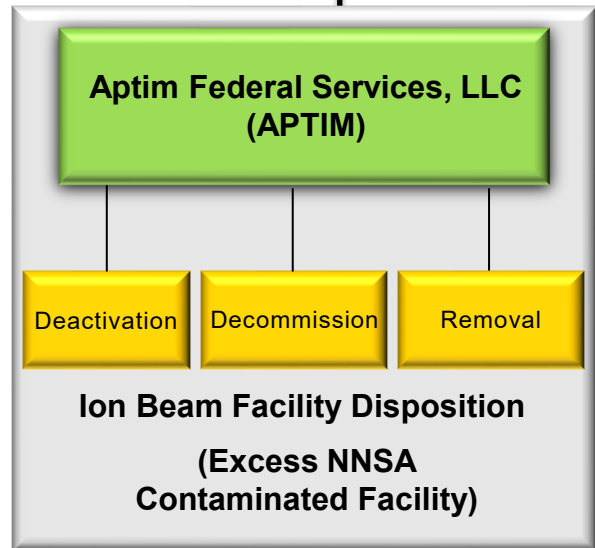
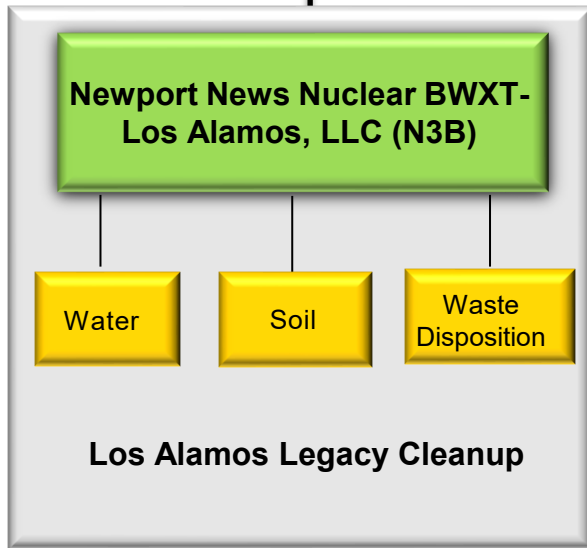
N3B Deputy Program Manager for Environmental Remediation

**Cleaning Up Today for a Safer Tomorrow**

# Department of Energy in Los Alamos

**National Nuclear Security Administration Los Alamos Field Office (NA-LA)**

**Environmental Management Los Alamos Field Office (EM-LA)**



# Hexavalent Chromium Plume

**Source:** 1956-1972, potassium dichromate, with active ingredient hexavalent chromium, was used as a corrosion inhibitor at a LANL power plant at the head of Sandia Canyon; this was a common practice throughout the United States, as the toxicity of hexavalent chromium was not understood at the time

**Discovery:** 2004 first detection above New Mexico groundwater standard of 50 micrograms per liter ( $\mu\text{g/L}$ )

**Location:** In regional groundwater aquifer ~1,000 feet beneath Mortandad & Sandia Canyons at LANL



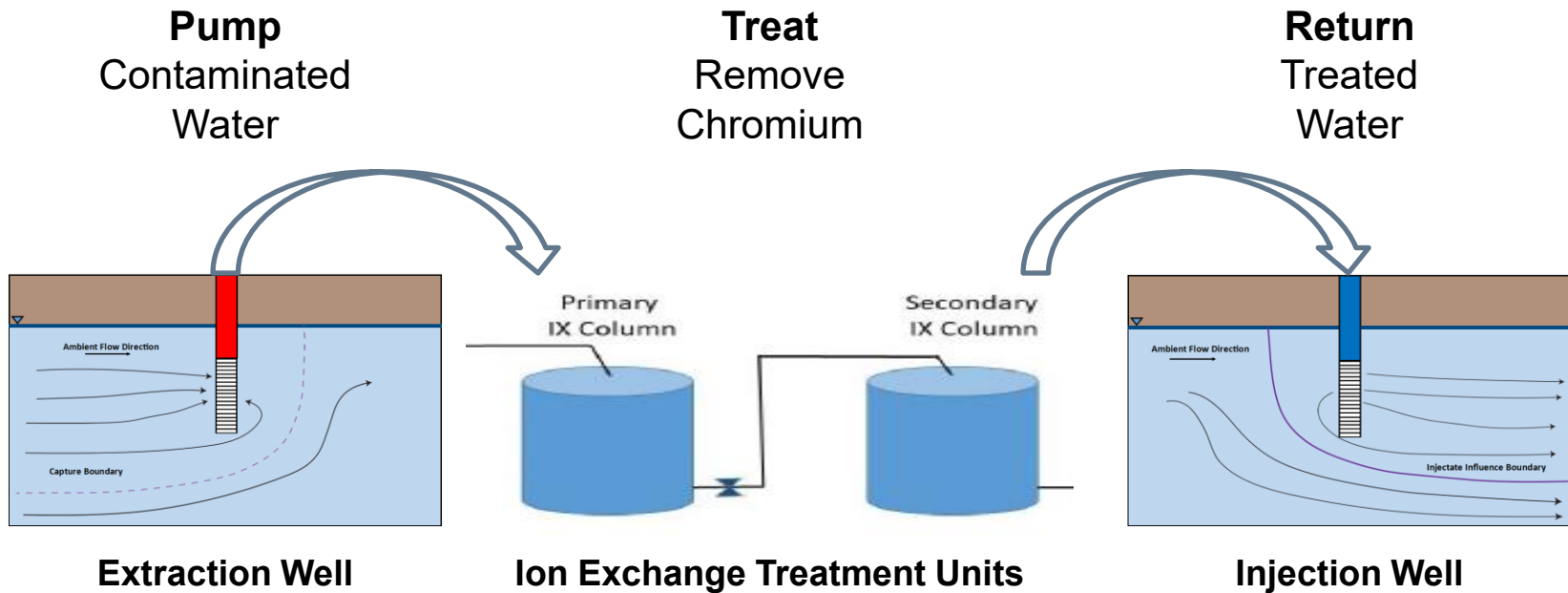
**NO IMMEDIATE THREAT TO PUBLIC OR PRIVATE DRINKING WATER WELLS**



# Pump-and-Treat Interim Measures (IM) Operations

**Interim Measures:** Actions that can be implemented to reduce or prevent migration of site-related Contaminants which have or may result in an unacceptable human or environmental receptor risk while long-term corrective action activities are evaluated and implemented.

*New Mexico Environment Department, Compliance Order on Consent, U.S. Department of Energy, Los Alamos National Laboratory, June 2016 (Modified September 2024)(Consent Order)*

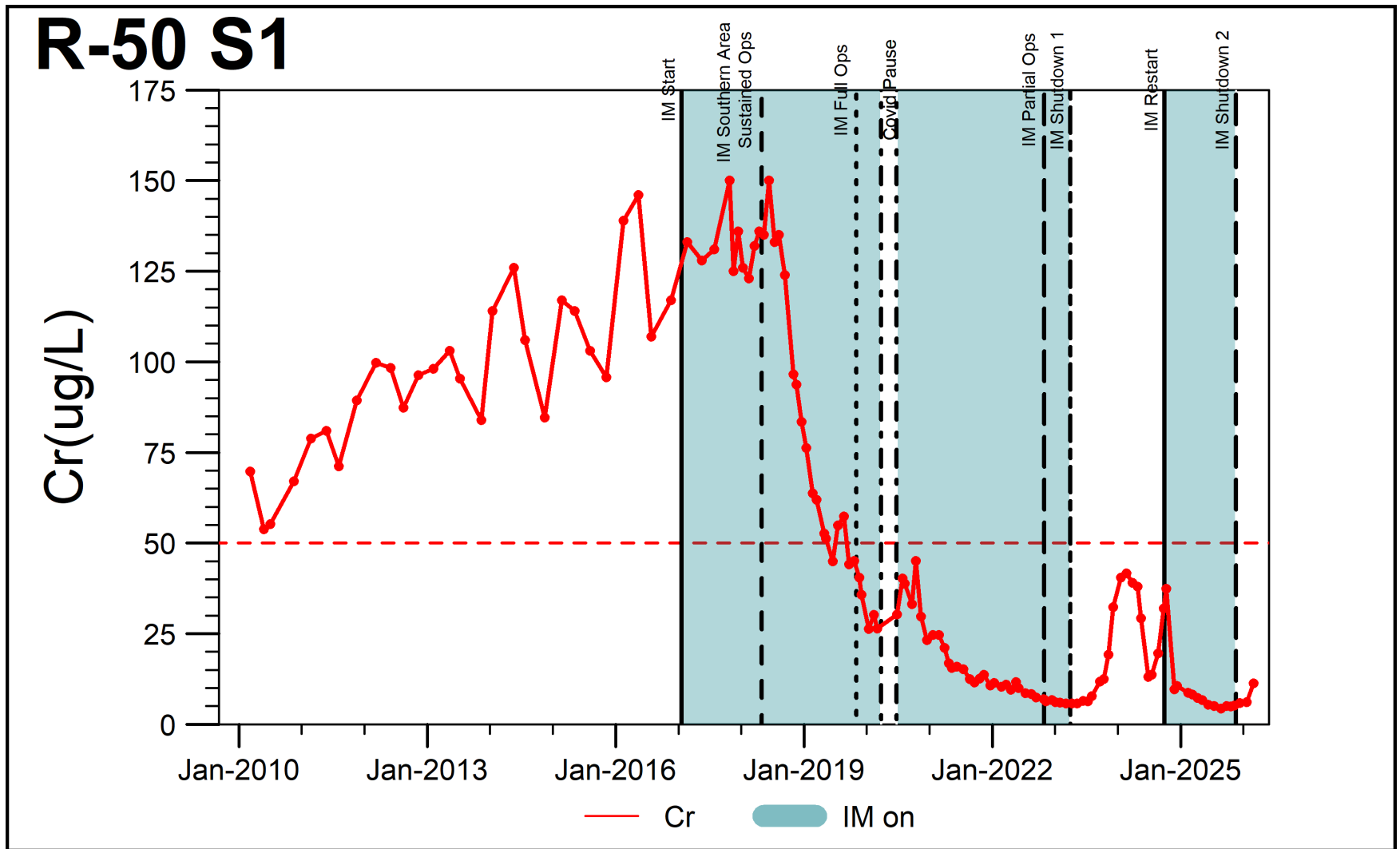


# Chromium IM Operational Periods

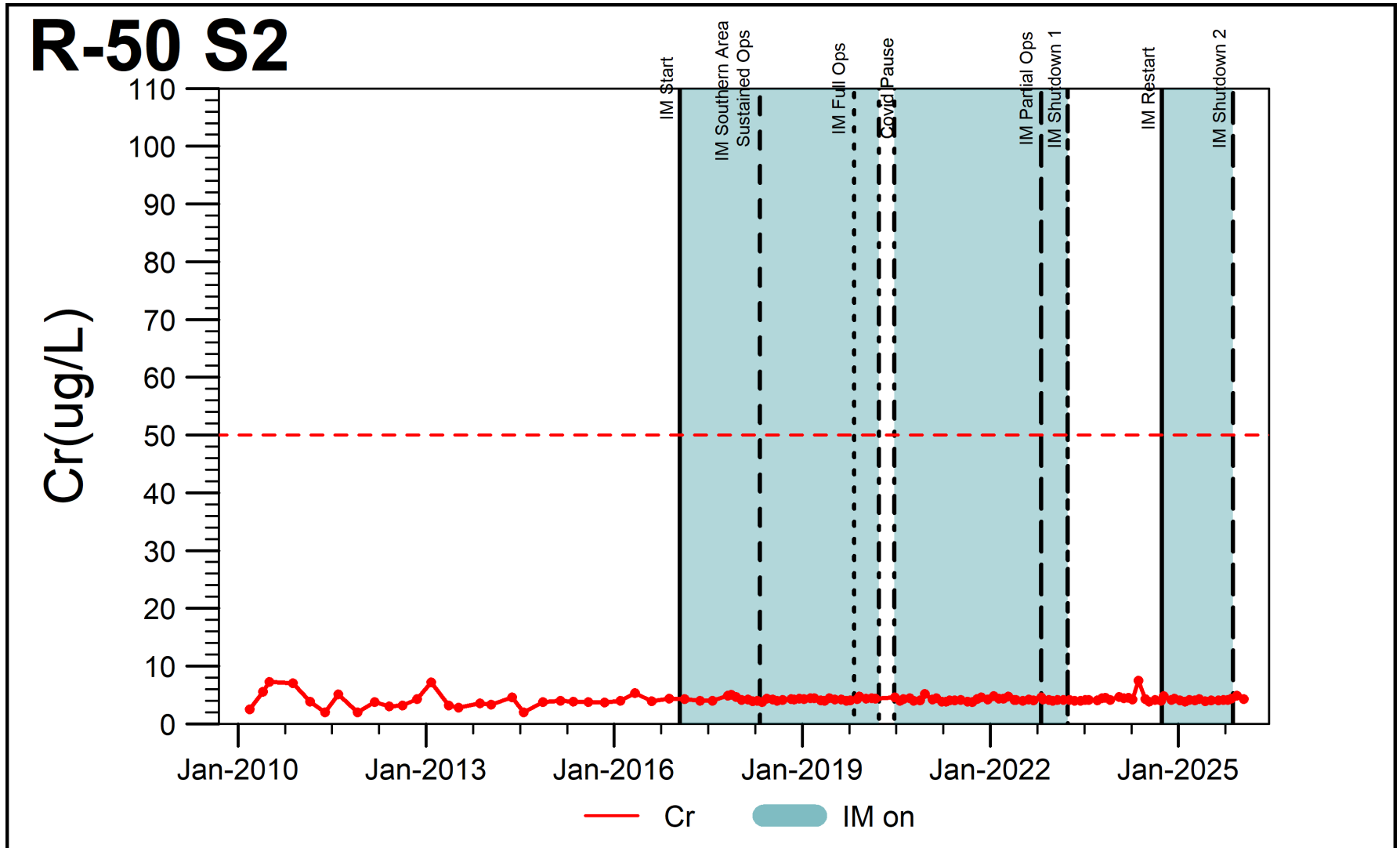
- **Spring 2018** – Initial startup of CrEX-1 and 2, CrIN-3, 4, and 5
- **Late 2019** – CrEX-5, CrIN-1 and CrIN-2 become operational
- **March – June 2020** – Total IM shutdown due to COVID
- **Early 2021** – Full operations
- **October 2022** – Shutdown CrEX-1, 2 and 3, CrIN-1, 2 and 3 **at direction of NMED** (only CrEX-4, 5 and CrIN-4, 5 operating)
- **April 2023** – Total IM shutdown **at direction of NMED to cease injection**
- **September 2024** – Restart CrEX-2, 3, 4, 5 and CrIN 3, 4, 5
- **November 2025** – Total IM shutdown **at direction of NMED to cease injection**

Since April 2023, the IM system has only been in operation for 14 months

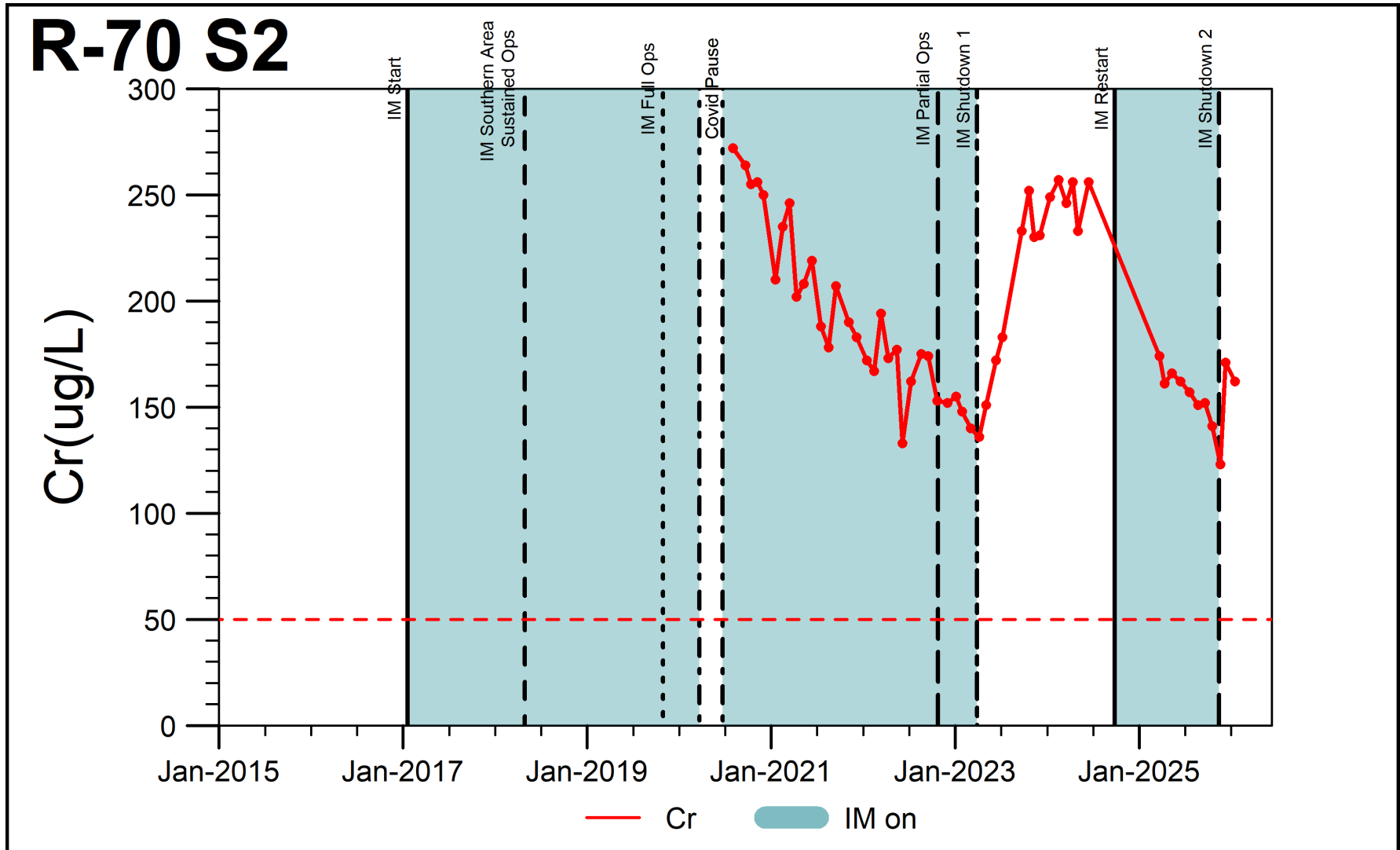
# Data Trend at R-50 Screen 1



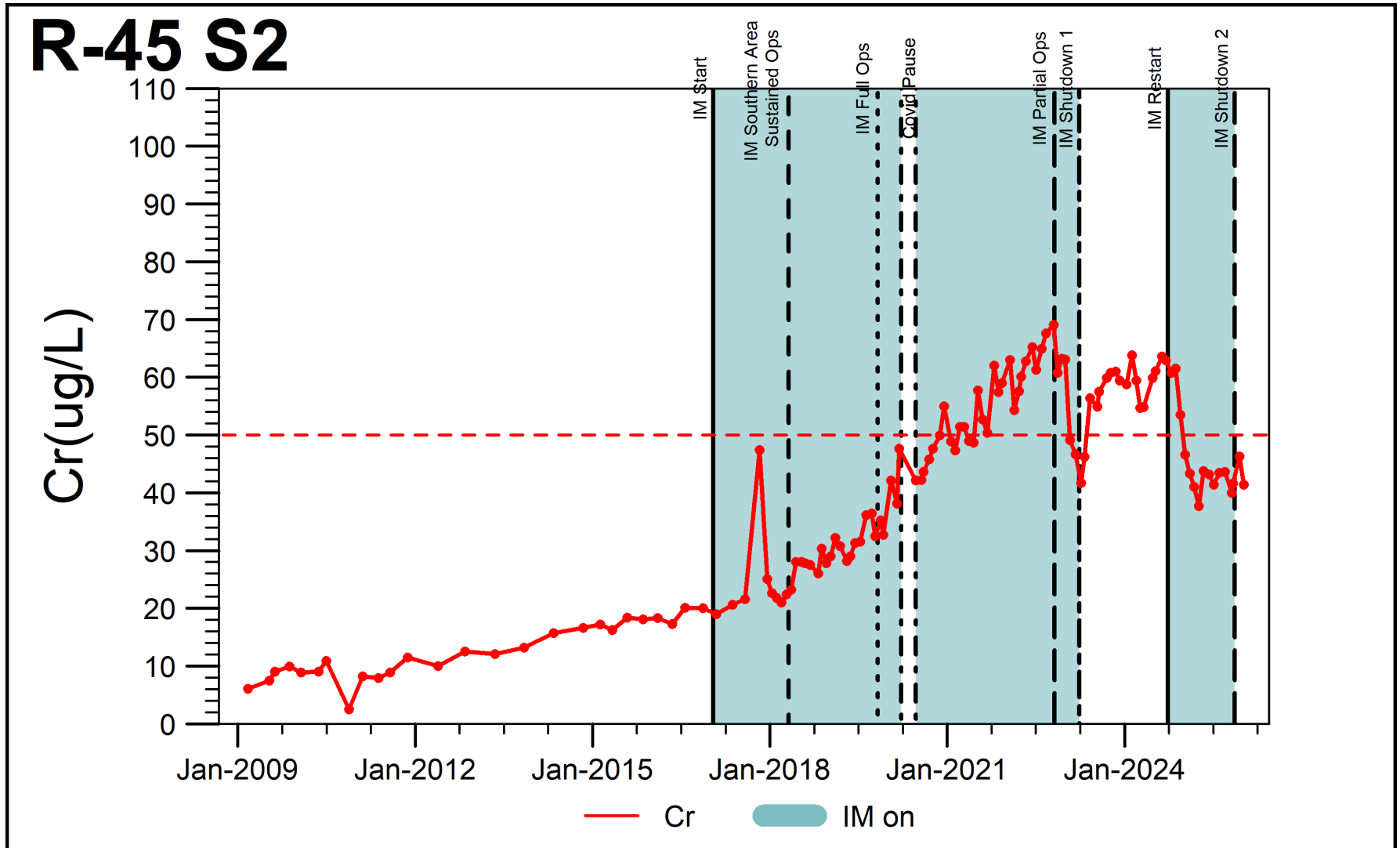
# Data Trend at R-50 Screen 2



# Data Trend at R-70 Screen 2

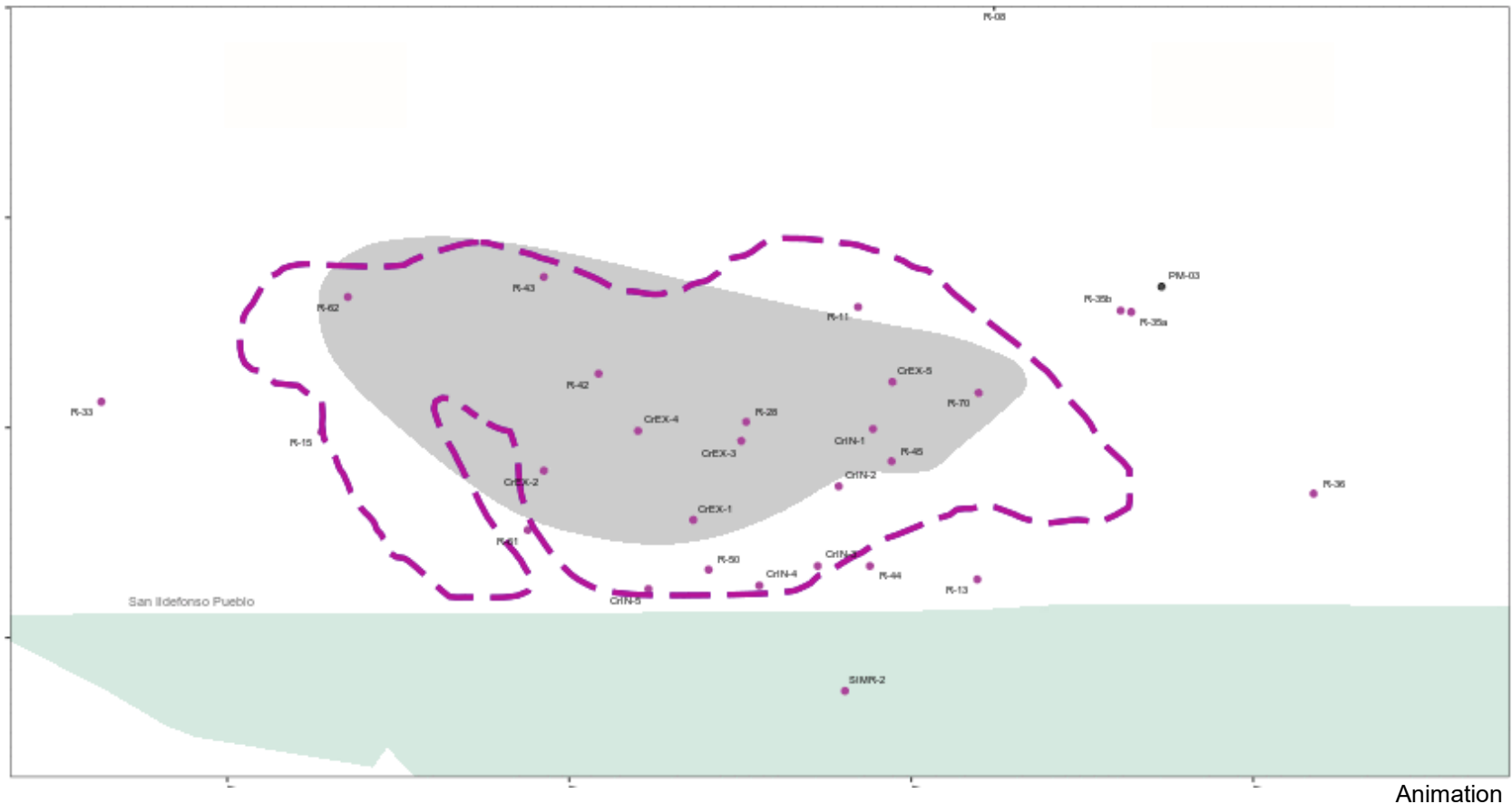


# Data Trend at R-45 Screen 2



# Extraction and Injection is Protective

Year: 2016



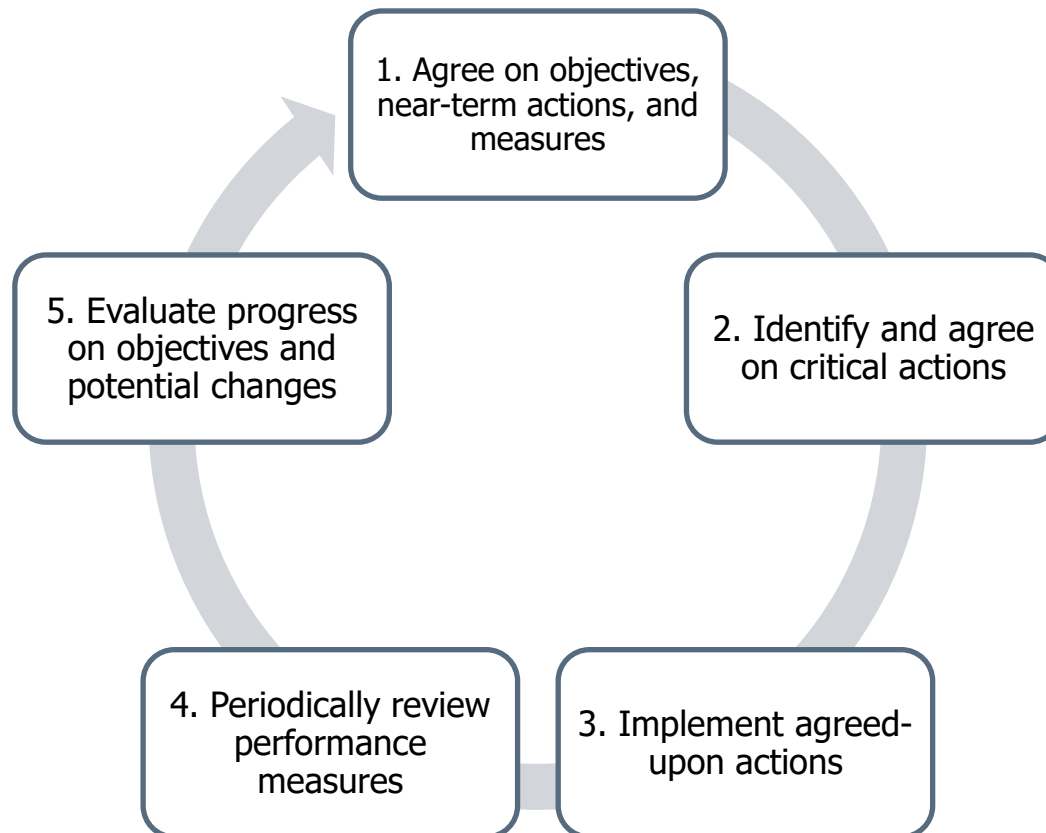
Simulated pump-and-treat operations (extraction, treatment, and injection). Injection is an essential element of effective system operations.

# Land Application

- NMED requirement to land apply treated water is not effective
  - Permit conditions limit operation during daylight hours, no ponding, significant sampling requirements (water and soil), etc.
  - Under the current permit conditions, only approximately 4.2 million gallons (~13 acre feet) of water could be treated each year
  - This would mine the regional aquifer
- ReInjection treats significantly more water per year
  - Operating at 240 gallon per minute (gpm), approximately 120 million gallons would be treated each year
  - No net reduction in aquifer capacity

# What is Adaptive Site Management (ASM)?

- ASM is a comprehensive, flexible, and iterative process designed to manage complex cleanups
  - Goal: Streamline decision-making, control costs, and accelerate remediation
  - Communicate, Agree, Document, and Execute



# Key Takeaways

- The hexavalent chromium plume does not pose an immediate threat to public or private drinking water wells
- The Chromium IM system operation has a positive effect on the plume
- Final report by the Expert Technical Review Team concluded, “The single most important recommendation ... is to restart the IM—using a portion of the original system—while other studies and field investigations move forward.”
- Because the Chromium IM system is not currently operating—due to NMED and NMOSE direction—the plume is currently migrating uncontrolled
- Land application is not viable due to permit restrictions and has limited effectiveness. It is not a responsible use of groundwater—a precious resource
- Additional characterization is needed to support decision making





# County of Los Alamos

Los Alamos, NM 87544  
www.losalamosnm.us

## Staff Report

May 20, 2026

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<b>Agenda No.:</b>	6.a.
<b>Index (Council Goals):</b>	Quality Excellence - Effective, Efficient, and Reliable Services; Quality Governance - Fiscal Stewardship; DPU FY26 - 1.0 Provide Safe and Reliable Utility Services; DPU FY26 - 2.0 Achieve and Maintain Excellence in Financial Performance
<b>Presenters:</b>	Joann Gentry, Deputy Utility Manager-Finance & Admin.
<b>Legislative File:</b>	CO0746-26.2

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### Title

Incorporated County of Los Alamos Code Ordinance No. 02-380; An Ordinance Amending the Department of Public Utilities' Water Service Rate Schedules, Chapter 40, Article III, Sections 40-171, 40-173 and 40-175, and adding new Sections 40-176, 40-177, and 40-178 to the Incorporated County of Los Alamos Code

### Recommended Action

**I move that the Board of Public Utilities recommend that Council adopt Incorporated County of Los Alamos Code Ordinance No.02-380; An Ordinance Amending the Department of Public Utilities' Water Service Rate Schedules, Chapter 40, Article III, Sections 40-171, 40-173 and 40-175, and adding new Sections 40-176, 40-177, and 40-178 to the Incorporated County of Los Alamos Code.**

### Utilities Manager's Recommendation

The Utilities Manager recommends that the Board approve the motion as presented.

### Body

A ten-year forecast for the Water Utility Fund was presented as part of the FY2027 and FY2028 budget process. The forecast incorporates a series of proposed rate increases designed to generate the revenues necessary to sustain current operations and to build the cash reserves required for future infrastructure investments. The proposed rate adjustments include two consecutive 8% increases-one in FY2027 and one in FY2028 for residential, multifamily, commercial, county, and school customers. Projected potable and non-potable water sales are based on five-year averages of 760,000 Kgallons and 97,300 Kgallons, respectively.

During the rate analysis completed for the FY2027 and FY2028 budget, FY2026 sales revenue was estimated at \$7.61 million, and it is projected to be around \$7.58 million.

This ordinance also establishes new rates for Pajarito Mountain Service Area, irrigation, snow making, and bulk water deliveries to Los Alamos National Laboratory (LANL.)

Consumption rates for residential, multifamily, commercial, county, and school customers will increase by 8% in both FY2027 and FY2028, effective October 1, 2026, and October 1, 2027. All other rates will take effect on July 1, 2026, and July 1, 2027.

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As part of this ordinance review, a new monthly service charge has been added for irrigation and non-potable water sales. The charge is set at half the potable service charge due to the seasonality of irrigation and snow making while recovering costs for Advance Metering Infrastructure (AMI) and billing services. Bulk water delivery rates to LANL have been updated using a newly calculated rate that incorporates debt service cash reserves and contingency cash reserves because of the number of capital loans recently issued to build a new well, and replace water production lines. This revised calculation now includes operations and maintenance costs, IDC's, administrative allocations, capital and required debt service cash reserves and contingency cash reserves. LANL purchases approximately 26% of the system's total water production. Irrigation and snow making rates are aligned with the commercial consumption rate, and the associated service charge is set at half of the potable service charge. The Pajarito Mountain Service Area follows the same consumption and service charge structure for commercial and irrigation/snow making, with an additional energy charge of \$1.50 per 1,000 gallons to account for pumping water 1,800 feet to the 250,000 water storage tank on the mountain.

The proposed rates are expected to restore the Water Fund's cash flow to a sustainable level within the forecast period. This plan will provide adequate funding for essential repairs, replacements, and ongoing operations, while also supporting progress toward long-term cash reserve goals. Future rate increases are projected at 7% beginning in FY2029.

Citizens are welcome to attend and provide public comment regarding the proposed Water Service Rates at these scheduled meetings:

**Council Introduction: June 9, 2026**

**Council Public Hearing: June 30, 2026**

### **Alternatives**

As noted above, rate increases will be necessary to support essential operations, infrastructure replacement, and the restoration of cash reserves. Without taking action, DPU would be forced to curtail maintenance and replacement activities, which would ultimately impact system reliability.

### **Fiscal and Staff Impact/Planned Item**

The proposed increases are expected to restore our water fund to a positive gas flow in FY2029 as well as begin funding our long-term cash reserves in FY2034.

### **Attachments**

A -LAC Code Ordinance No. 02-380

B - Water Rate Ordinance Presentation

C - Publication Notice

**INCORPORATED COUNTY OF LOS ALAMOS CODE ORDINANCE NO. 02-380**

**AN ORDINANCE AMENDING CHAPTER 40, ARTICLE III, SECTIONS 40-171, 40-173, and 40-175 OF THE CODE OF THE INCORPORATED COUNTY OF LOS ALAMOS PERTAINING TO WATER SERVICE RATE SCHEDULES**

**WHEREAS**, the Incorporated County of Los Alamos (“County”) is an incorporated county of the State of New Mexico as provided in Section 5, Article 10 of the New Mexico Constitution; and pursuant to Section 5, Article 10 of the State Constitution, is granted all powers of a municipality; and

**WHEREAS**, pursuant to Article V of the County Charter, the Department of Public Utilities (“Department”) is charged with the duty to operate County owned electric, gas, water and sewer systems; and

**WHEREAS**, Section 504 of the County Charter requires that the Department be operated on a compensatory basis, with rates being just, reasonable, and comparable to those in neighboring communities; and

**WHEREAS**, the Department and Utilities Manager have identified the need to increase water rates to meet the projected revenue requirements of the Department; and

**WHEREAS**, pursuant to Section 203.1.d. any change in County utility rates shall be done by ordinance; and

**WHEREAS**, pursuant to Section 4.6.a. of the *Board of Public Utilities Procedural Rules* (ed 8/20/25), the Utilities Manager is responsible for preparing and presenting proposed utility rate ordinances to the Board of Public Utilities (“BPU”); and

**WHEREAS**, pursuant to Section 504 of the Charter, the rates to be paid for utility services shall then be proposed by the BPU to the County Council and shall become effective on the date of adoption by Council; and

**WHEREAS** the Utilities Manager initially presented the proposed water rate ordinance to BPU on April 15, 2026; and

**WHEREAS**, the Utilities Manager, after receiving comments from the BPU, then presented the final proposed increased water rate ordinance to the BPU on May 20, 2026; and

**WHEREAS**, on May 20, 2026, the BPU approved the final proposed increased water rate ordinance and recommended forwarding it to the County Council; and

**WHEREAS**, on June 9, 2026, the County Council, pursuant to County Charter, Section 203.2.1 introduced the proposed water rate ordinance; and

**WHEREAS**, on June 30, 2026, the County Council, pursuant to County Charter, Section 203.2.2 held a public hearing on the proposed increase to the water rate ordinance; and

**WHEREAS**, the proposed water rate schedule shall be amended as follows, with strike through-text indicating deletions and underline-text indicating added text.

**NOW, THEREFORE, BE IT ORDAINED BY THE GOVERNING BODY OF THE INCORPORATED COUNTY OF LOS ALAMOS, as follows:**

**Section 1.** Section 40-171 of the Code of the Incorporated County of Los Alamos is amended to read, as follows:

**Sec. 40-171. Potable water rate schedule 8-A.**

- (a) *Applicability.* Potable water rate schedule 8-A is applicable to all classes of retail customers whether commercial, residential, or otherwise. The rate shall consist of a service charge plus a water consumption charge.
- (b) *Service charge.*

<i>Service Charge Per Meter Per Month</i>			
<i>Water Meter Size</i>	<i>Through 9/30/2026</i>	<i>From 10/1/2026 through 9/30/2027</i>	<i>From 10/1/2027 through 9/30/2028</i>
1-inch and under	\$16.69	\$18.03	\$19.47
1½-inch	\$52.86	\$40.57	\$43.81
2-inch	\$78.89	\$72.12	\$77.88
3-inch	\$155.68	\$162.27	\$175.23
4-inch	\$265.10	\$288.48	\$311.52
6-inch	\$559.63	\$649.08	\$700.92
8-inch	\$924.64	\$1,153.92	\$1,246.08
10-inch		\$1,803.00	\$1,947.00
12-inch		\$2,596.32	\$2,803.68

- (c) *Water consumption charge.* The water consumption charge shall be charged to each customer billed under rate schedule 8-A according to the following schedules:

	<i>Consumption October 1 through April 30 (Non-Peak Season)</i>			
	<i>Commodity Rate per 1,000 Gallons</i>			
	<i>Monthly Consumption</i>	<i>9,000 gal or less</i>	<i>over 9,000 gal to 15,000 gal</i>	<i>over 15,000 gal</i>
Single family residential	Through 09/30/2025	\$7.53	\$7.53	\$7.53
	10/1/2026-09/30/2027	\$8.13	\$8.13	\$8.13
	10/1/2027-09/30/2028	\$8.78	\$8.78	\$8.78
Multi-family residential	Through 09/30/2025	\$7.53	\$7.53	\$7.53
	10/1/2026-09/30/2027	\$8.13	\$8.13	\$8.13
	10/1/2027-09/30/2028	\$8.78	\$8.78	\$8.78
Commercial	<u>Through 09/30/2025</u>	<u>\$7.53</u>	<u>\$7.53</u>	<u>\$7.53</u>
	10/1/2026-09/30/2027	\$8.13	\$8.13	\$8.13
	10/1/2027-09/30/2028	\$8.78	\$8.78	\$8.78
County/schools	Through 09/30/2025	\$7.53	\$7.53	\$7.53
	10/1/2026-09/30/2027	\$8.13	\$8.13	\$8.13
	10/1/2027-09/30/2028	\$8.78	\$8.78	\$8.78

	<i>Consumption May 1 through September 30 (Peak Season)</i>			
	<i>Commodity Rate per 1,000 Gallons</i>			
	<i>Monthly Consumption</i>	<i>9,000 gal or less</i>	<i>over 9,000 gal to 15,000 gal</i>	<i>over 15,000 gal</i>
Single family residential	Through 09/30/2025	\$7.53	\$8.28	\$9.10
	10/1/2026-09/30/2027	\$8.13	\$8.94	\$9.84
	10/1/2027-09/30/2028	\$8.78	\$9.66	\$10.62

Multi-family residential	Through 09/30/2025	\$7.53	\$7.53	\$7.53
	10/1/2026-09/30/2027	\$8.13	\$8.13	\$8.13
	10/1/2027-09/30/2028	\$8.78	\$8.78	\$8.78
Commercial				
	After 09/30/2025	\$7.53	\$7.53	\$7.53
	10/1/2026-09/30/2027	\$8.13	\$8.13	\$8.13
	10/1/2027-09/30/2028	\$8.78	\$8.78	\$8.78
County/schools				
	After 09/30/2025	\$7.53	\$7.53	\$7.53
	10/1/2026-09/30/2027	\$8.13	\$8.13	\$8.13
	10/1/2027-09/30/2028	\$8.78	\$8.78	\$8.78

Note: Multi-family residential includes multiple dwelling units (duplexes, triplexes, quads ...) and apartments as defined in section 40-201.

**Section 2.** Section 40-173 of the Code of the Incorporated County of Los Alamos is amended to read, as follows:

**Sec. 40-173. Non-potable water rate charge.**

- (a) The non-potable water rate sold and delivered to points of delivery. The rate shall consist of a service charge, plus a non-potable water consumption charge.
- (b) Service Charge.

Service Charge Per Meter Per Month		
Water Meter Size	From 7/1/2026 through 6/30/2027	From 7/1/2027 through 6/30/2028
1-inch and under	\$9.02	\$9.74
1½-inch	\$20.29	\$21.91
2-inch	\$36.06	\$38.94
3-inch	\$81.14	\$87.62

4-inch	\$144.24	\$155.76
6-inch	\$324.54	\$350.46
8-inch	\$576.96	\$623.04
10-inch	\$901.50	\$973.50
12-inch	\$1,298.16	\$1,401.84

- (c) The water consumption rate for non-potable water, including effluent reuse water, shall be \$3.69 per 1,000 gallons for consumption through June 30, 2026, \$3.99 per 1,000 gallons for consumption July 1, 2026 through June 30, 2027, and \$4.30 per 1,000 gallons for consumption July 1, 2027 through June 30, 2028.

**Section 3.** Section 40-175 of the Code of the Incorporated County of Los Alamos is amended to read, as follows:

**Sec. 40-175. Bulk delivery rate schedule 8-D.**

- (a) Applicability. Schedule 8-D is applicable to all bulk water sold and delivered to bulk points of delivery. The rate shall consist of a service charge, plus a water consumption charge.
- (b) The bulk delivery rate for water sold and delivered to bulk points of delivery shall \$5.59 per 1,000 gallons for consumption through June 30, 2026, \$6.04 per 1,000 gallons for consumption for July 1, 2026 through June 30, 2027, and \$6.52 per 1,00 gallons for consumption for July 1, 2027 through June 30, 2028.
- (c) The customer service charge for water sold and delivered to bulk points of delivery shall be \$946.68 per month per customer for service through June 30, 2026, \$1,022.41 per month per customer for service July 1, 2026 through June 30, 2027, and \$1,104.21 per month per customer for service July 1, 2027 through June 30, 2028.

**Section 4.** Three new sections are added to the Code of Ordinances, Chapter 40 Utilities, Water Rates, Sections; 40-176 Irrigation Meters, 40-177 Bulk Water Sales to Los Alamos National Laboratory, and 40-178 Pajarito Mountain Service Area, as follows:

**Sec 40-176 – Irrigation Meters**

**Definition:** An irrigation meter is a dedicated water meter that exclusively meters water used for outdoor watering, irrigation and snowmaking. None of the water used is returned to the sewer system, and sewer charges do not apply to irrigation meter usage.

- (a) The potable water rate is applicable to water sold and delivered for irrigation meters. The rate shall consist of a service charge, plus a potable water consumption charge.
- (b) Service Charge.

Service Charge Per Meter Per Month for Snow Making and Irrigation		
Water Meter Size	From 7/1/2026 through 6/30/2027	From 7/1/2027 through 6/30/2028
1-inch and under	\$9.02	\$9.74
1½-inch	\$20.29	\$21.91
2-inch	\$36.06	\$38.94
3-inch	\$81.14	\$87.62
4-inch	\$144.24	\$155.76
6-inch	\$324.54	\$350.46
8-inch	\$576.96	\$623.04
10-inch	\$901.50	\$973.50
12-inch	\$1,298.16	\$1,401.84

(c) The water consumption rate for potable water, for irrigation use, shall be \$8.13 per 1,000 gallons for consumption July 1, 2026 through June 30, 2027, and \$8.78 per 1,000 gallons for consumption July 1, 2027 through June 30, 2028

**Sec. 40-177 Bulk Water Sales to Los Alamos National Laboratory**

- (a) The water consumption rate for water sales to Los Alamos National Laboratory, for potable water sold and delivered to Los Alamos National Laboratory points of delivery shall consist of a service charge, plus a water consumption charge.
- (b) The customer service charge for water sold and delivered to bulk points of delivery shall be \$946.68 per month per customer for service through June 30, 2026, \$1,022.41 per month per customer for service July 1, 2026 through June 30, 2027, and \$1,104.21 per month per customer for service July 1, 2027 through June 30, 2028.
- (c) The water consumption rate for potable water sold and delivered to Los Alamos National Laboratory shall be \$7.45 per 1,000 gallons for consumption from July 1, 2026 through June 30, 2027, and \$7.80 per 1,000 gallons for consumption from July 1, 2027 through June 30, 2028.

**Sec. 40-178 Pajarito Mountain Service Area**

The water consumption rate for Pajarito Mountain Service Area for potable water sold and delivered to the Pajarito Mountain Area points of delivery shall consist of applicable potable water service charge or irrigation meter charge, commercial water consumption charge plus an energy charge. The energy consumption rate \$1.50 per 1,000 gallons of water sold from July 1, 2026 through June 30, 2027, and \$1.50 per 1,000 gallons of water sold from July 1, 2027 through June 30, 2028.

**Section 5. Effective Date.** This ordinance shall become effective upon adoption with the amended water rates being applied for all billings on or after July 1, 2026.

**Section 6. Severability.** Should any section, paragraph, clause or provision of this ordinance, for any reason, be held to be invalid or unenforceable, the invalidity or unenforceability of such section, paragraph, clause or provision shall not affect any of the remaining provisions of this ordinance.

**Section 7. Repealer.** All ordinance or resolutions, or parts thereof, inconsistent herewith are hereby repealed only to the extent of such inconsistency. This repealer shall not be construed to revive any ordinance or resolution, or part thereof, heretofore repealed.

**ADOPTED** this 30<sup>th</sup> day of June 2026.

**COUNCIL OF THE INCORPORATED  
COUNTY OF LOS ALAMOS**

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**Randall T. Ryti,  
Council Chair**

**ATTEST: (SEAL)**

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**Michael D. Redondo,  
Los Alamos County Clerk**

# 2026 Water Rate Ordinance

Ordinance 02-380

# Overview

- Based on a 3-year average:
  - 4,863 or 66% of households are in Los Alamos neighborhoods
  - 2,506 or 34% of households are in White Rock neighborhoods
  - Average Customer Counts
    - 7,000 - Residential
    - 84 - Multifamily
    - 288 - Commercial
    - 91 - County
    - 28 - Schools

# Overview

Multifamily customers are groups of residents served through a single meter, such as apartment buildings and condos.

All usage is billed under one account, less administrative costs

Multifamily Type	Avg No. of Customers
Apartments	55
Condos	19
Duplex/Quad	7
Mobile Home Park	2
Senior Living	1

# Los Alamos and White Rock Usage

Monthly residential water consumption (in kGal) for Los Alamos and White Rock residents during Non-Peak and Peak seasons

Los Alamos	Non-Peak	Peak
Residential	17,968	31,221
Multifamily	4,593	7,206
Commercial	4,265	6,816
County	3,484	7,482
School	532	3,324

White Rock	Non-Peak	Peak
Residential	11,595	24,784
Multifamily	60	50
Commercial	756	1,230
County	311	1,495
School	123	819

Average monthly residential usage per household in gallons

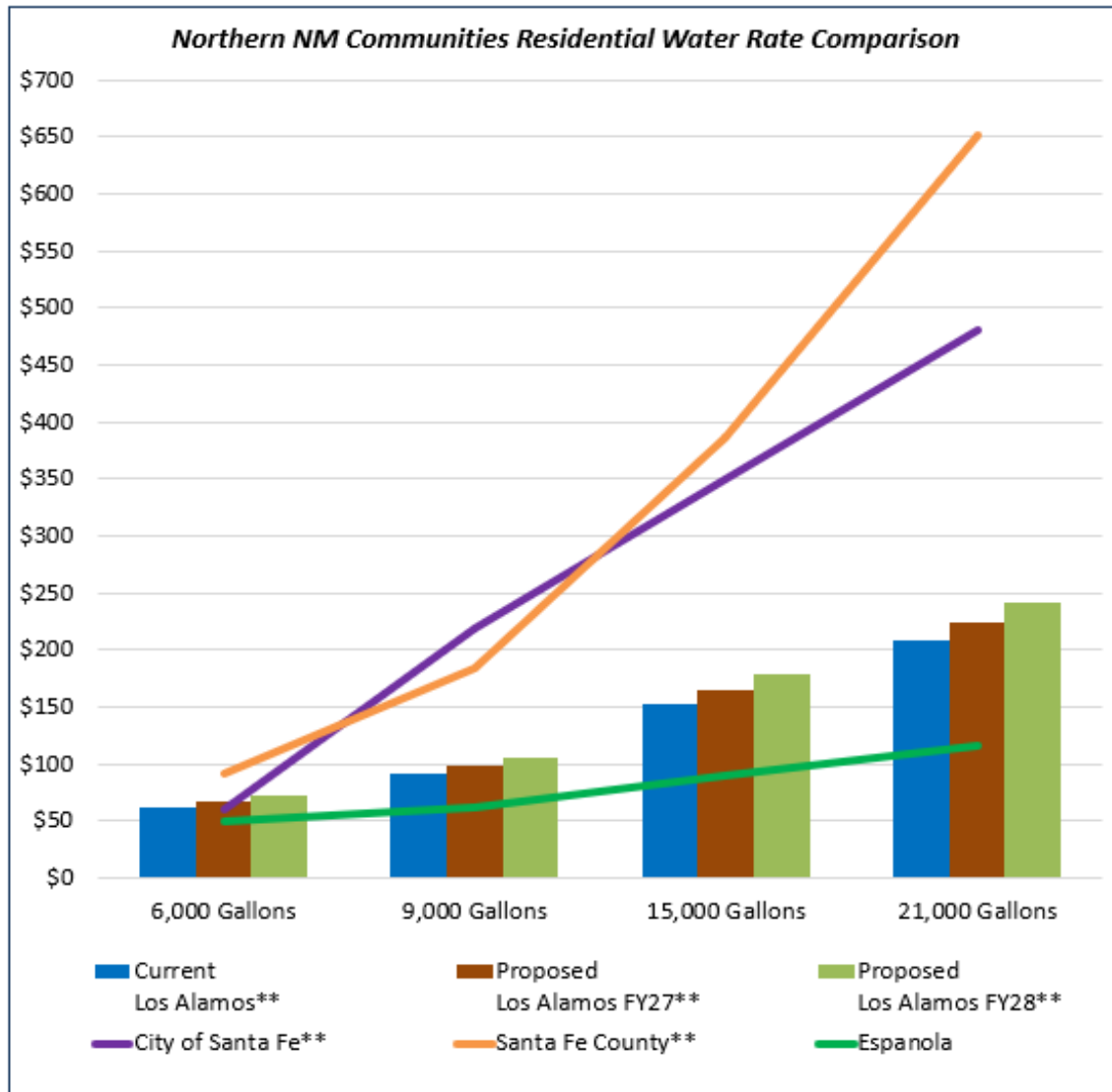
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Los Alamos	9,462	11,479	9,096	8,888	5,973	4,857	3,950	4,755	4,898	4,411	8,066	8,729
White Rock	8,221	8,495	8,134	6,031	4,378	2,944	2,816	2,666	2,709	2,805	5,262	7,063

# Residential – Peak

- Peak Water Rate applies to Residential Customers
- Three Tiers
  - 9,000 gallons or less
  - Between 9,000 and 15,000 gallons
  - Greater than 15,000 gallons

Peak			
Under 9,000	9,000 - 15,000	Over 15,000	Average kGal Usage
65%	15%	20%	2,800,280

# Neighboring Communities – Residential Water Rate Comparison



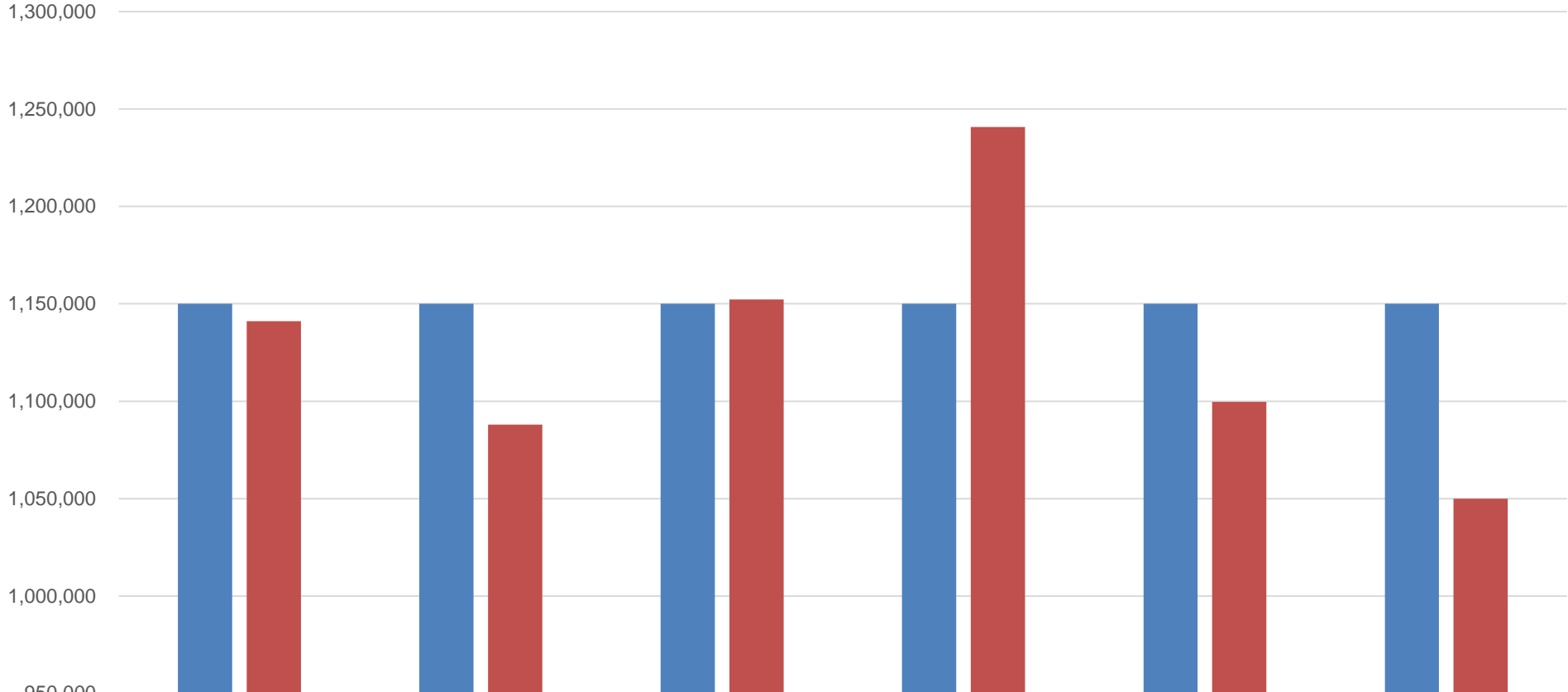
Monthly Usage	Current Los Alamos**	Proposed Los Alamos FY27**	Proposed Los Alamos FY28**	City of Santa Fe**	Santa Fe County**	Espanola
4,000 Gallons	46.81	50.55	54.59	48.24	56.55	40.98
6,000 Gallons	61.87	66.81	72.15	60.36	92.49	49.74
9,000 Gallons	91.21	98.49	106.41	219.48	184.29	62.88
15,000 Gallons	153.19	165.63	178.77	349.80	387.03	89.16
20,000 Gallons	198.69	214.83	231.87	458.40	621.43	111.06
21,000 Gallons	207.79	224.67	242.49	480.12	651.36	115.44
25,000 Gallons	244.19	264.03	284.97	567.00	771.08	132.96
30,000 Gallons	289.69	313.23	338.07	675.60	920.73	154.86

\*\* Tiered or seasonal rates apply for this jurisdiction

Note: Neighboring rates as of June 30, 2025.

# Potable Water Consumption

Potable Water Consumption Budget v. Actual (kGal)



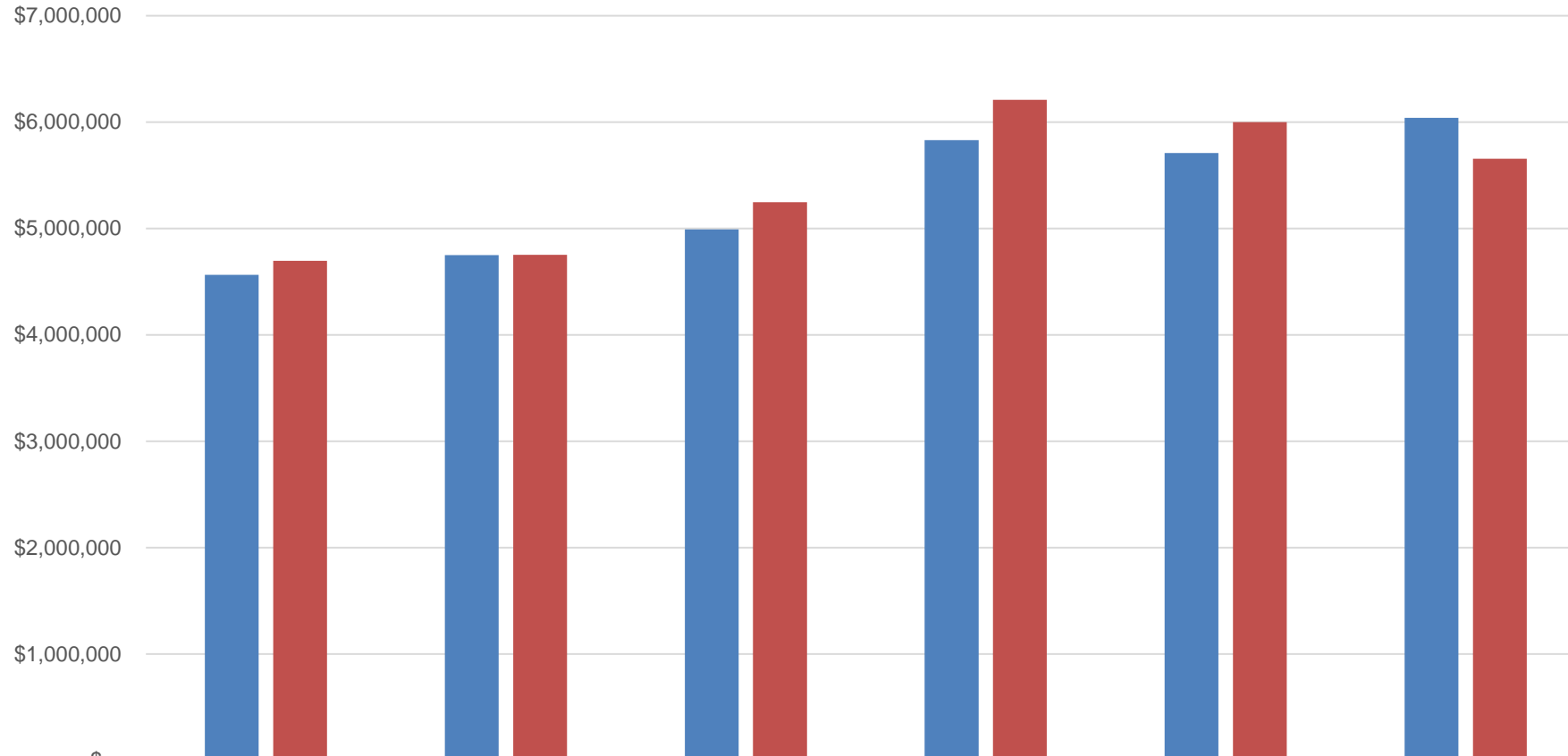
Note: FY2026 Budget v. Projected

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Budget	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Actual	1,141,059	1,088,045	1,152,248	1,240,726	1,099,647	1,050,000

■ Budget ■ Actual

# Potable Water Sales

Potable Water Sales Revenue Budget v. Actual (\$)



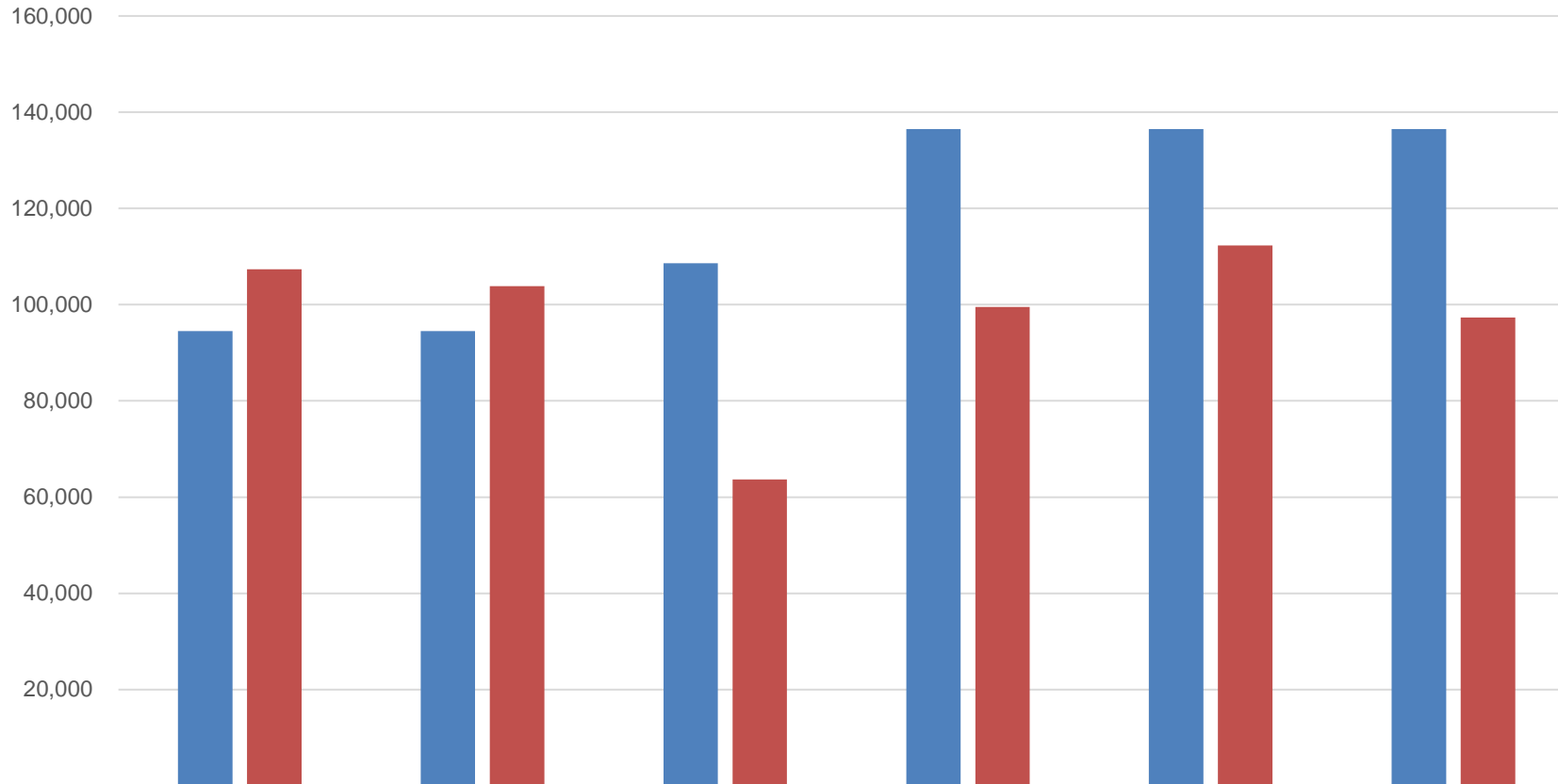
Note: FY2026 Budget v. Projected

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Budget	\$4,565,500	\$4,749,500	\$4,991,000	\$5,830,500	\$5,709,263	\$6,039,389
Actual	\$4,697,739	\$4,753,894	\$5,248,165	\$6,208,698	\$5,999,536	\$5,657,245

■ Budget ■ Actual

# Non-Potable Water Consumption

Non-Potable Water Consumption Budget v. Actual (kGal)



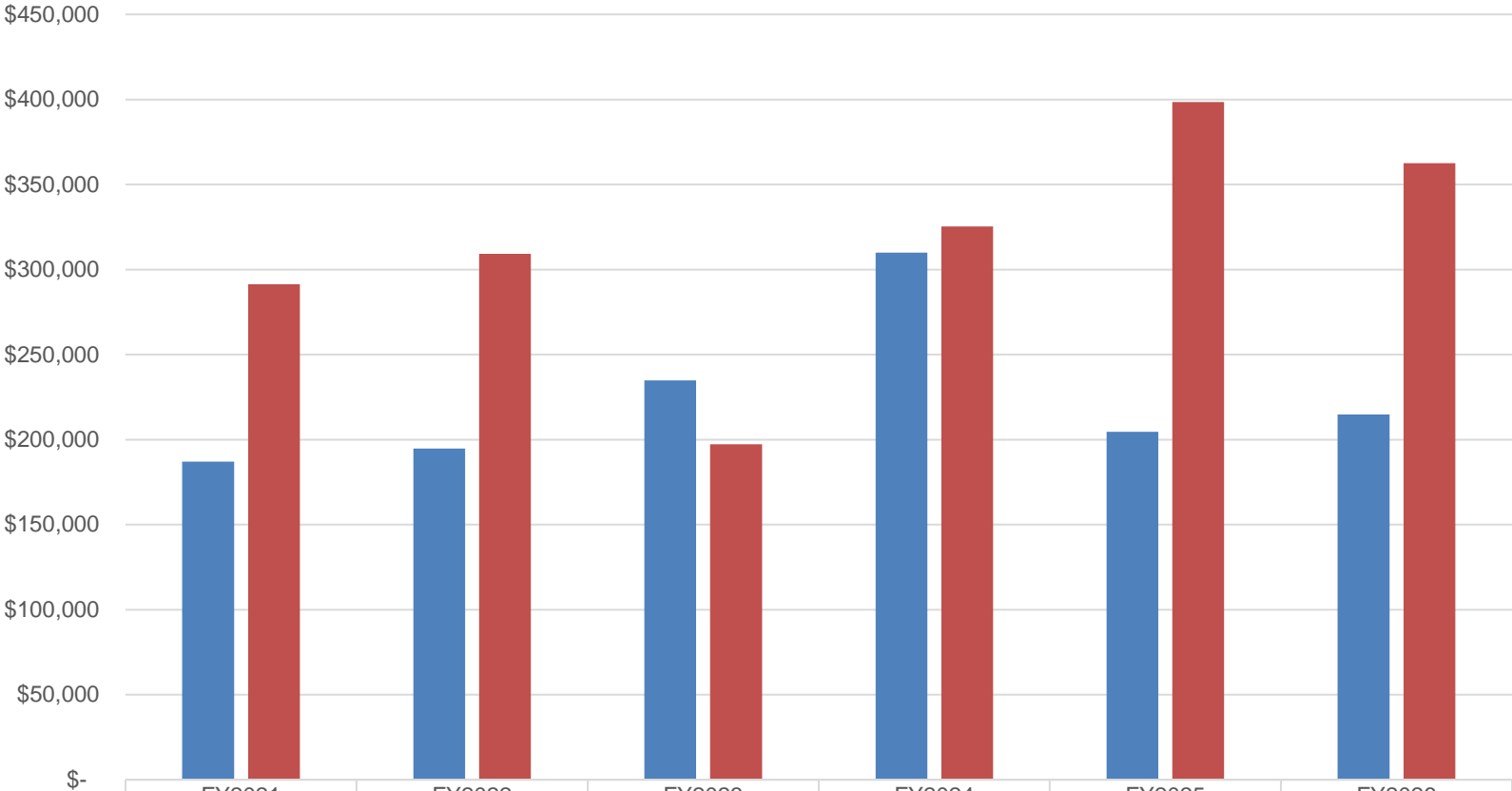
Note: FY2026 Budget v. Projected

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Budget	94,500	94,500	108,600	136,500	136,500	136,500
Actual	107,377	103,824	63,661	99,521	112,300	97,300

■ Budget ■ Actual

# Non-Potable Water Sales

Non-Potable Water Sales Revenue Budget v. Actual (\$)

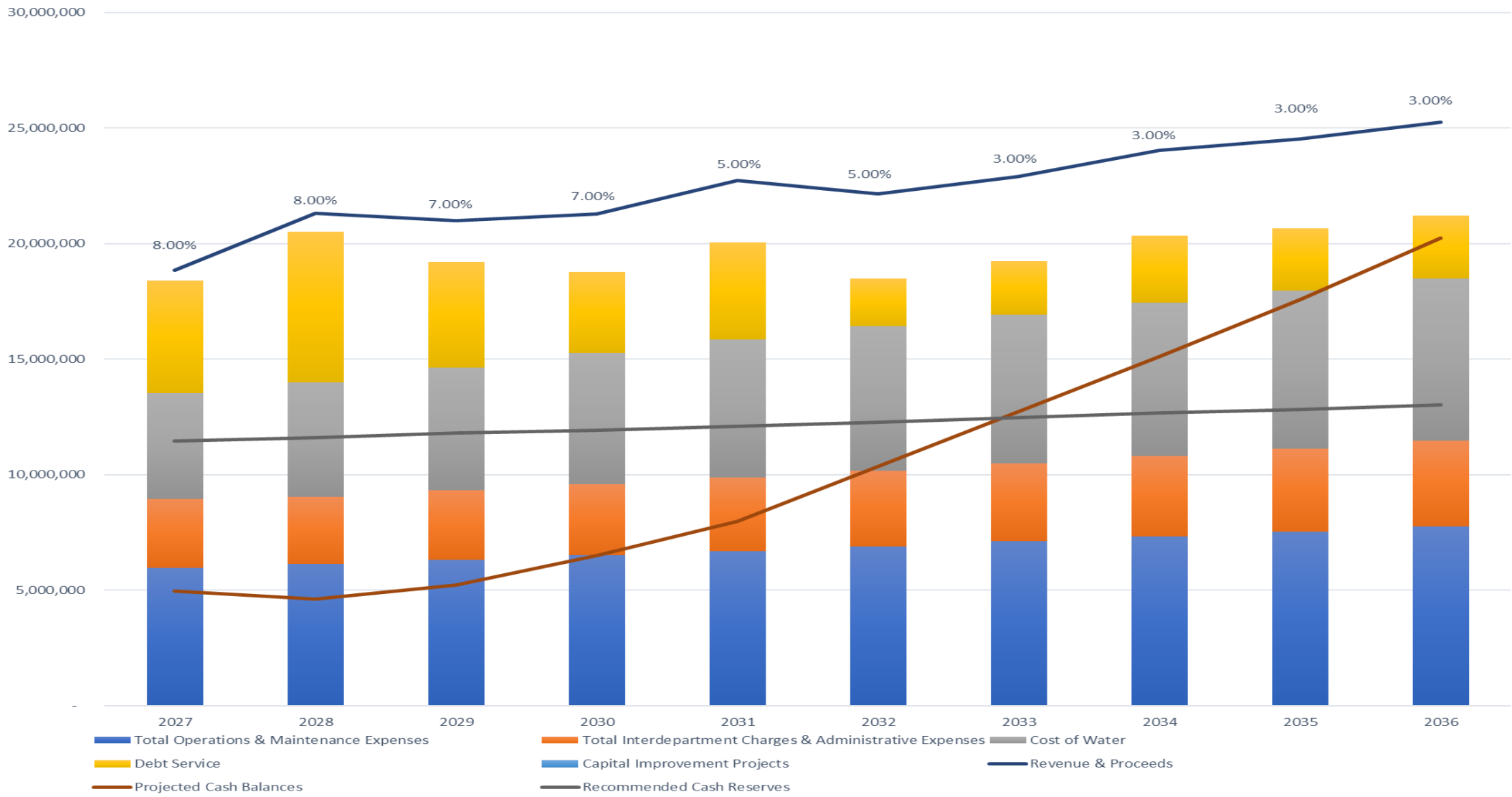


Note: FY2026 Budget v. Projected

	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Budget	\$186,997	\$194,708	\$234,837	\$310,019	\$204,578	\$214,807
Actual	\$291,331	\$309,302	\$197,184	\$325,360	\$398,550	\$362,580

■ Budget ■ Actual

### FY2027-2028 Budgets - 10-Year Forecast - Water Utility - Revenue/Expense/Cash



# Proposed Service Charge per month

Residential, Multifamily, Commercial, County & Schools

<b>Water Meter Size</b>	<b>Current</b>	<b>After 6/30/2026</b>	<b>After 6/30/2027</b>
<b>1 inch &amp; Under</b>	\$ 16.69	\$ 18.03	\$ 19.47
<b>1-1/2 inch</b>	\$ 52.86	\$ 40.57	\$ 43.81
<b>2 inch</b>	\$ 78.89	\$ 72.12	\$ 77.88
<b>3 inch</b>	\$ 155.68	\$ 162.27	\$ 175.23
<b>4 inch</b>	\$ 265.10	\$ 288.48	\$ 311.52
<b>6 inch</b>	\$ 559.63	\$ 649.08	\$ 700.92
<b>8 inch</b>	\$ 924.64	\$ 1,153.92	\$ 1,246.08
<b>10 inch</b>	\$ -	\$ 1,803.00	\$ 1,947.00
<b>12 inch</b>	\$ -	\$ 2,596.32	\$ 2,803.68

# Proposed Consumption Charge per 1,000 Gallons

## Consumption Charge per 1,000 Gallons

		Non-Peak Season		Peak Season					
		October- April		May - September					
Monthly Consumption		per 1,000 gallons		9,000 gallons or less	Over 9,000 gallons to 15,000 gallons	Over 15,000 gallons			
Single Family Residential	Current	\$	7.53	\$	7.53	\$	8.28	\$	9.10
	After 9/30/2026	\$	8.13	\$	8.13	\$	8.94	\$	9.84
	After 9/30/2027	\$	8.78	\$	8.78	\$	9.66	\$	10.62
Multi Family Residential	Current	\$	7.53	\$	7.53	\$	7.53	\$	7.53
	After 9/30/2026	\$	8.13	\$	8.13	\$	8.13	\$	8.13
	After 9/30/2027	\$	8.78	\$	8.78	\$	8.78	\$	8.78
Commercial	Current	\$	7.53	\$	7.53	\$	7.53	\$	7.53
	After 9/30/2026	\$	8.13	\$	8.13	\$	8.13	\$	8.13
	After 9/30/2027	\$	8.78	\$	8.78	\$	8.78	\$	8.78
County & Schools	Current	\$	7.53	\$	7.53	\$	7.53	\$	7.53
	After 9/30/2026	\$	8.13	\$	8.13	\$	8.13	\$	8.13
	After 9/30/2027	\$	8.78	\$	8.78	\$	8.78	\$	8.78

# Proposed Non-Potable Service Charge & Cost per 1,000 Gallons

	<b>Current</b>	<b>After 6/30/2026</b>	<b>After 6/30/2027</b>
<b>Non-Potable per 1,000 gallons</b>	\$ 3.69	\$ 3.99	\$ 4.30

<b>Water Meter Size</b>	<b>Current</b>	<b>After 6/30/2026</b>	<b>After 6/30/2027</b>
<b>1 inch &amp; Under</b>	\$ -	\$ 9.02	\$ 9.74
<b>1-1/2 inch</b>	\$ -	\$ 20.29	\$ 21.91
<b>2 inch</b>	\$ -	\$ 36.06	\$ 38.94
<b>3 inch</b>	\$ -	\$ 81.14	\$ 87.62
<b>4 inch</b>	\$ -	\$ 144.24	\$ 155.76
<b>6 inch</b>	\$ -	\$ 324.54	\$ 350.46
<b>8 inch</b>	\$ -	\$ 576.96	\$ 623.04
<b>10 inch</b>	\$ -	\$ 901.50	\$ 973.50
<b>12 inch</b>	\$ -	\$ 1,298.16	\$ 1,401.84

# Proposed Bulk Water Delivery

## Sales to Water Distribution from Water Production

	<b>Current</b>	<b>After 6/30/2026</b>	<b>After 6/30/2027</b>
<b>Bulk Service Charge</b>	\$ 946.68	\$ 1,022.41	\$ 1,104.21
<b>Bulk per 1,000 gallon</b>	\$ 5.59	\$ 6.04	\$ 6.52

# Proposed Irrigation Meters and Snowmaking Service Charge, Consumption Charge per 1,000 gallons, Energy Charge per 1,000 gallons to Pajarito Mountain Service Area

	Current	After 6/30/2026	After 6/30/2027
per 1,000 gallons	\$ -	\$ 8.13	\$ 8.78

Water Meter Size	Current	After 6/30/2026	After 6/30/2027
<b>1 inch &amp; Under</b>	\$ -	\$ 9.02	\$ 9.74
<b>1-1/2 inch</b>	\$ -	\$ 20.29	\$ 21.91
<b>2 inch</b>	\$ -	\$ 36.06	\$ 38.94
<b>3 inch</b>	\$ -	\$ 81.14	\$ 87.62
<b>4 inch</b>	\$ -	\$ 144.24	\$ 155.76
<b>6 inch</b>	\$ -	\$ 324.54	\$ 350.46
<b>8 inch</b>	\$ -	\$ 576.96	\$ 623.04
<b>10 inch</b>	\$ -	\$ 901.50	\$ 973.50
<b>12 inch</b>	\$ -	\$ 1,298.16	\$ 1,401.84

	Current	After 6/30/2026	After 6/30/2027
Pajarito Mountain Service Area			
<b>Energy Charge per 1,000 gallons</b>	\$ -	\$ 1.50	\$ 1.50

# Proposed Bulk Water Delivery Sales to Los Alamos National Laboratory

	<b>Current</b>	<b>After 6/30/2026</b>	<b>After 6/30/2027</b>
<b>Bulk Service Charge</b>	\$ 946.68	\$ 1,022.41	\$ 1,104.21
<b>Bulk per 1,000 gallon</b>	\$ 5.59	\$ 7.45	\$ 7.80

# Calculation - Bulk Delivery Charge to Los Alamos National Laboratory

DPU - Water Production Cost to Serve								
Budget Category	Actual FY2021	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2026	Budget FY2027	Budget FY2028
Operations Staffing Related	830,090	968,700	1,408,670	1,989,299	1,978,357	1,803,108	\$ 1,900,337	\$ 1,923,024
Pumping Power	513,511	682,943	704,114	726,082	866,918	885,800	\$ 936,272	\$ 1,001,811
Wells	236,541	242,535	252,688	117,853	121,458	180,667	\$ 145,350	\$ 149,711
Booster Pump Stations	123,481	103,506	109,057	148,110	94,239	382,246	\$ 231,364	\$ 238,305
Treatment	24,310	80,131	104,713	15,038	59,110	8,863	\$ 58,288	\$ 59,287
Storage Tanks	15,647	26,803	16,172	11,461	17,617	21,218	\$ 326,855	\$ 336,661
Transmission Lines	294,499	92,683	202,928	103,151	74,372	144,587	\$ 169,939	\$ 175,038
Non Potable System	-	-	-	-	-	-	\$ -	\$ -
Interdepartmental Charges	-	-	-	-	-	-	\$ 557,362	\$ 552,600
Eng. Cust Svc. MR and Admin	471,215	423,177	587,231	556,163	373,038	557,681	\$ 743,113	\$ 770,850
State Water Tax	38,172	35,318	34,568	37,222	32,989	48,410	\$ 48,410	\$ 49,863
Debt Service	110,352	114,953	127,370	199,569	526,275	888,118	\$ 926,593	\$ 991,924
<b>Contingency Cash Reserves</b>							\$ 300,220	\$ 317,560
<b>Debt Service Cash Reserve</b>							\$ 582,780	\$ 616,440
Loan/Grant Amounts	-	(3,491,585)	(3,129,533)	(5,813,802)	(12,300,464)	\$ (2,600,000)	\$ (2,640,000)	\$ (4,116,000)
Capital Expenditures	1,954,770	4,288,916	4,548,041	5,985,360	11,265,069	4,458,500	\$ 3,635,000	\$ 5,220,000
<b>Total WP Expenditures</b>	<b>4,612,588</b>	<b>3,568,080</b>	<b>4,966,019</b>	<b>4,075,506</b>	<b>3,108,978</b>	<b>6,779,198</b>	<b>7,921,883</b>	<b>8,287,074</b>
Average Annual LANL Operating Cost (26%)	\$ 1,199,273	\$ 927,701	\$ 1,291,165	\$ 1,059,632	\$ 808,334	\$ 1,762,592	\$ 2,059,690	\$ 2,154,639
Average Monthly Operating Cost	\$ 384,382	\$ 297,340	\$ 413,835	\$ 339,625	\$ 259,082	\$ 564,933	\$ 660,157	\$ 690,590
Average Monthly LANL Operating Cost (26%)	\$ 99,939	\$ 77,308	\$ 107,597	\$ 88,303	\$ 67,361	\$ 146,883	\$ 171,641	\$ 179,553
Less: Customer Service Charge	\$ (840)	\$ (840)	\$ (840)	\$ (840)	\$ (840)	\$ (840)	\$ (1,022)	\$ (1,104)
<b>Average Monthly LANL Operating Cost</b>	<b>\$ 99,099</b>	<b>\$ 76,468</b>	<b>\$ 106,757</b>	<b>\$ 87,463</b>	<b>\$ 66,521</b>	<b>\$ 146,043</b>	<b>\$ 170,618</b>	<b>\$ 178,449</b>
5 Year Average Monthly LANL Kgal							22,917	22,917
<b>Average Cost per Kgal</b>							<b>\$ 7.45</b>	<b>\$ 7.80</b>

# Calculation – Service Charge to Los Alamos National Laboratory

## Service Charge

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Billing	\$ 501.65	\$ 125.41	25%
Meter Reading	\$ 351.24	\$ 140.50	40%
Meter Calibration	\$ 412.88	\$ 289.02	70%
	<u>\$ 1,265.77</u>	<u>\$ 554.93</u>	
Vehicles			
Meter Reading	\$ 236.56	\$ 118.28	50%
Meter Calibration	\$ 354.80	\$ 354.80	100%
		<u>\$ 473.08</u>	
Per Month		\$ 1,028.01	
		\$ 1,069.13	

# Questions



**NOTICE OF CODE ORDINANCE NO. 02-380  
STATE OF NEW MEXICO, COUNTY OF LOS ALAMOS**

Notice is hereby given that the Board of Public Utilities (BPU), Incorporated County of Los Alamos, State of New Mexico, will hold a public hearing on May 20, 2026 at 5:30 p.m. at the Los Alamos Municipal Building at 1000 Central Avenue in Room #110. At this open meeting, the BPU will consider and receive public comment on Los Alamos County Code Ordinance No. 02-380. A full copy of the ordinance is available for inspection during regular business hours at the Department of Public Utilities at 1000 Central Avenue, Suite 130. A full copy can also be viewed online at <https://www.losalamosnm.gov/Services/Public-Utilities/Rates-and-Fees> under "Proposed rate changes." Interested citizens are encouraged to attend this public hearing.

**INCORPORATED COUNTY OF LOS ALAMOS CODE ORDINANCE NO. 02-380  
AN ORDINANCE AMENDING THE DEPARTMENT OF PUBLIC UTILITIES' WATER SERVICE  
RATE SCHEDULES, CHAPTER 40, ARTICLE III, SECTIONS 40-171, 40-173, AND 40-175,  
AND ADDING NEW SECTIONS 40-176, 40-177, AND 40-178 TO THE INCORPORATED  
COUNTY OF LOS ALAMOS CODE**

Board of Public Utilities of the Incorporated County of Los Alamos

By: /s/ Robert B. Gibson, Chair

Attest: /s/ Michael D. Redondo, County Clerk

Los Alamos Daily Post  
Published: May 7, 2026



# County of Los Alamos

Los Alamos, NM 87544  
www.losalamosnm.us

## Staff Report

May 20, 2026

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<b>Agenda No.:</b>	7.a.
<b>Index (Council Goals):</b>	Quality Excellence - Effective, Efficient, and Reliable Services; Quality Governance - Fiscal Stewardship; Quality Governance - Intergovernmental and Regional Relations; DPU FY26 - 1.0 Provide Safe and Reliable Utility Services; DPU FY26 - 2.0 Achieve and Maintain Excellence in Financial Performance; DPU FY26 - 6.0 Develop and Strengthen Partnerships
<b>Presenters:</b>	Ben Olbrich, Deputy Utility Manager-Power Supply
<b>Legislative File:</b>	21206-26b

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### Title

Approval of Department of Energy / Los Alamos County Electric Resource Pool Budget for Fiscal Years 2027 and 2028

### Recommended Action UPDATE

**I move that the Board of Public Utilities recommend the 2027-28 Resource Pool Budget as presented and forward to the County Council for their review and final approval.**

### ..Utilities Manager Recommendation

The Utilities Manager recommends that the Board recommend the budget as presented and forward to Council for their review and approval.

### Body

The Electric Energy Coordination Agreement (ECA) between the County of Los Alamos and the Department of Energy requires that a 24-month budget be approved each year. The budget process begins with both parties preparing a load projection by month for the budget period. Based on the load projections, the Power Supply division prepares a projection that matches electric generation resources to the projected loads and estimates the variable costs for County-owned resources and purchased power. Finally, costs for projected generation, purchases, and transmission are allocated to the parties based on the terms of the ECA.

The projected power pool allocated total costs per MWh are \$68.93 and \$76.72 for fiscal years 2027 and 2028, respectively. Costs to the LAPP participants vary due to each party's load factors. The projected allocated costs to the County per MWh are \$66.92 and \$76.64 for fiscal years 2027 and 2028, respectively.

This budget was approved by the ECA Operating Committee on May 12, 2026.

### Alternatives

Due to the fact that certain costs are billed to the participants as budgeted (fixed charges associated with the various resources) and reconciled in the next budget cycle, if this budget is not approved by the Board and Council, significant adjustments will be needed to reconcile actual billings with the budget once a budget is approved.

### Fiscal and Staff Impact

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None. DPU's expenditure authority for purchased power costs is incorporated into the budget approved by the Board of Public Utilities and County Council during the normal County budget cycle. Approval of this Resource Pool budget is a contractual requirement of the ECA. The Resource Pool budget may differ somewhat from the purchased power expenditure authority requested by DPU during the normal County budget cycle due to timing differences in the budget cycles.

**Attachments**

A - Resource Pool 24-month Budget Package FY27-28

# Loads and Resources FY 2027

LAC FY27	Loads												Totals
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
LANL Load Forecast LAPP	47,501	47,343	45,995	44,394	47,657	51,625	50,295	47,751	47,483	44,198	40,401	49,251	563,893
LAC Load Forecast MWh LAPP	50,670	51,099	46,667	49,457	50,288	52,089	47,128	41,768	40,513	39,210	43,024	45,793	557,705
<b>LAPP LOAD</b>	<b>47,501</b>	<b>47,343</b>	<b>45,995</b>	<b>44,394</b>	<b>47,657</b>	<b>51,625</b>	<b>50,295</b>	<b>47,751</b>	<b>47,483</b>	<b>44,198</b>	<b>40,401</b>	<b>49,251</b>	<b>563,893</b>
	47,501	47,343	45,995	44,394	47,657	51,625	50,295	47,751	47,483	44,989	45,990	49,251	

Total Generation (MWh)	Generation & Expenses												Totals
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
El Vado	287	729	345	118	-	1,250	-	-	114	610	407	113	3,971
Abiquiu	1,793	1,893	2,574	2,428	1,937	1,536	354	55	398	3,995	5,936	3,323	26,223
Laramie	6,859	6,653	5,400	4,393	4,180	6,014	6,064	6,352	6,084	4,759	4,165	4,721	65,644
PV Landfill	-	-	-	-	-	-	-	-	-	-	-	-	1
PPA Foxtail Flats PV Tot	-	-	-	-	-	-	-	-	-	19,220.38	22,075.89	22,560.08	63,856
PPA Foxtail Flats BESS fixed charge	-	-	-	-	-	-	-	-	-	-	-	-	-
WAPA LAC, Firm	300	295	247	261	249	259	351	317	329	255	283	287	3,432
WAPA DOE, Firm	5,832	5,832	5,832	5,832	5,832	5,832	5,832	5,832	5,832	5,832	5,832	5,832	69,979
PPA DAY	23,181	21,613	18,869	16,805	17,045	17,527	18,379	19,112	20,405	-	-	1,655	174,590
PPA Night	16,109	16,981	18,129	18,950	22,595	25,221	25,380	22,436	20,405	15,079	11,457	15,482	228,223

# Loads and Resources FY 2028

	Loads												
<b>LAC FY28</b>	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Totals
LANL Load Forecast LAPP	56,783	56,837	55,423	56,415	59,969	63,618	61,278	58,893	58,446	55,245	51,263	58,905	<b>693,076</b>
LAC Load Forecast MWh LAPP	53,203	53,654	49,000	51,930	52,802	54,694	49,484	43,856	42,538	41,171	45,175	48,083	<b>585,590</b>
<b>LAPP LOAD</b>	<b>56,783</b>	<b>56,837</b>	<b>55,423</b>	<b>56,415</b>	<b>59,969</b>	<b>63,618</b>	<b>61,278</b>	<b>58,893</b>	<b>58,446</b>	<b>55,245</b>	<b>51,263</b>	<b>58,905</b>	<b>693,076</b>
	59,989	59,339	56,851	56,415	59,969	63,618	61,278	58,893	58,446	58,896	62,330	64,258	720,282

<b>Total Generation (MWh)</b>	Generation & Expenses												
<b>El Vado</b>	287	729	345	118	-	1,250	-	-	114	610	407	113	<b>3,971</b>
<b>Abiquiu</b>	1,793	1,893	2,574	2,428	1,937	1,536	354	55	398	3,995	5,936	3,323	<b>26,223</b>
<b>Laramie</b>	6,859	6,653	5,400	4,393	4,180	6,014	6,064	6,352	6,084	4,759	4,165	4,721	<b>65,644</b>
<b>PV Landfill</b>	-	-	-	-	-	-	-	-	-	-	-	-	<b>1</b>
<b>PPA Foxtail Flats PV Tot</b>	42772	40163	35856	30710	22011	18554	21797	24773	33795	38441	44152	45120	<b>398,145</b>
<b>FTF - BESS</b>	32852	30243	26256	20790	12411	8634	11877	15813	23875	28841	34232	35520	<b>281,345</b>
<b>PPA Foxtail Flats BESS fixed charge</b>	-	-	-	-	-	-	-	-	-	-	-	-	<b>-</b>
<b>WAPA LAC, Firm</b>	300	295	247	261	249	259	351	317	329	255	283	287	<b>3,432</b>
<b>WAPA DOE, Firm</b>	4,154	4,383	3,575	2,758	2,795	2,398	4,183	4,398	4,608	4,585	5,375	5,729	<b>48,941</b>
<b>PPA DAY</b>	-	-	-	3,110	11,234	15,218	11,807	9,083	2,623	-	-	-	<b>53,074</b>
<b>PPA Night</b>	13,162	14,356	16,654	19,510	24,143	26,883	25,267	22,506	19,058	13,410	8,658	12,087	<b>215,696</b>

# LAC Resources Expenditures FY 2027

	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27	Total	Total MWh	Cost per MWh
<b>Los Alamos County Resources</b>															
<b>Generation</b>															
El Vado Demand Charge	13,833	13,833	13,833	13,833	13,833	13,833	13,833	13,833	13,833	13,833	13,833	13,833	165,996		
El Vado Energy Charge	81,264	81,264	81,264	81,264	81,264	81,264	81,264	81,264	81,264	81,264	81,264	81,264	975,162	3,971	\$ 287.37
Abiquiu Demand Charge	70,863	70,863	70,863	70,863	70,863	70,863	70,863	70,863	70,863	70,863	70,863	70,863	850,353		
Abiquiu Energy Charge	213,623	213,623	213,623	213,623	213,623	213,623	213,623	213,623	213,623	213,623	213,623	213,623	2,563,475	26,223	\$ 130.18
Laramie River Station Demand	103,393	103,393	103,393	103,393	103,393	103,393	103,393	103,393	103,393	103,393	103,393	103,393	1,240,715		
Laramie River Station Energy	71,607	71,607	71,607	71,607	71,607	71,607	71,607	71,607	71,607	71,607	71,607	71,607	859,285	65,644	\$ 31.99
WAPA Demand	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	75,000		
WAPA Energy	3,944	3,944	3,944	3,944	3,944	3,944	3,944	3,944	3,944	3,944	3,944	3,944	47,331	3,432	\$ 35.64
Other Purchased Power (MWh)	1,342,710	1,342,710	1,342,710	1,342,710	1,342,710	1,342,710	1,342,710	1,342,710	1,342,710	1,342,710	1,342,710	1,342,710	16,112,520	402,813	\$ 40.00
Economy Sales	-	-	-	-	-	-	-	-	-	(80,558)	(80,558)	(80,558)	(241,674)	(6,380)	\$ (37.88)
LRS Sales	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(2,100,000)	(65,644)	\$ (31.99)
NA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
Foxtail Flats Battery Storage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 110.96
Foxtail Flats Energy	-	-	-	-	-	-	-	-	-	806,288	806,288	806,288	2,418,865	63,856	\$ 37.88
<b>Transmission</b>															
LRS	21,769	21,769	21,769	21,769	21,769	21,769	21,769	21,769	21,769	21,769	21,769	21,769	261,223		
PNM Wheeling	313,426	313,426	313,426	313,426	313,426	313,426	313,426	313,426	313,426	313,426	313,426	313,426	3,761,111		
NORA	3,060	3,060	3,060	3,060	3,060	3,060	3,060	3,060	3,060	3,060	3,060	3,060	36,720		
Jemez	5,849	5,849	5,849	5,849	5,849	5,849	5,849	5,849	5,849	5,849	5,849	5,849	70,182		
Tri-State	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	3,333	40,000		
<b>Other Costs</b>															
Norton-STA debt service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dispatch Center	244,721	244,721	244,721	244,721	244,721	244,721	244,721	244,721	244,721	244,721	244,721	244,721	2,936,657		
Less Kirtland Credit	(28,101)	(28,101)	(28,101)	(28,101)	(28,101)	(28,101)	(28,101)	(28,101)	(28,101)	(28,101)	(28,101)	(28,101)	(337,207)		
Administrative Costs	197,766	197,766	197,766	197,766	197,766	197,766	197,766	197,766	197,766	197,766	197,766	197,766	2,373,193		
PV landfill	21,542	21,542	21,542	21,542	21,542	21,542	21,542	21,542	21,542	21,542	21,542	21,542	258,500		
<b>Summary</b>															
Demand Charges	893,008	893,008	893,008	893,008	893,008	893,008	893,008	893,008	893,008	893,008	893,008	893,008	10,716,094		
Energy Charges	1,622,844	1,622,844	1,622,844	1,622,844	1,622,844	1,622,844	1,622,844	1,622,844	1,622,844	2,348,574	2,348,574	2,348,574	21,651,313		
Customer Charges															
Los Alamos Resource Total	2,515,851	2,515,851	2,515,851	2,515,851	2,515,851	2,515,851	2,515,851	2,515,851	2,515,851	3,241,582	3,241,582	3,241,582	32,367,407	493,915	\$65.53

# DOE Resources Expenditures FY 2027

	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26	Dec-26	Jan-27	Feb-27	Mar-27	Apr-27	May-27	Jun-27	Total	Total MWh	Cost per MWh
<b>Department of Energy Resources</b>															
<b>Generation</b>															
Combustion Turbine	-	-	-	-	-	-	-	-	-	-	-	-	-	119,640	
WAPA Demand	98,424	98,424	98,424	98,424	98,424	98,424	98,424	98,424	98,424	98,424	98,424	98,424	1,181,092		
WAPA Energy	70,462	70,462	70,462	70,462	70,462	70,462	70,462	70,462	70,462	70,462	70,462	70,462	845,539	69,979	\$ 28.96
WAPA Peaking Capacity/TX	25,498	25,498	25,498	25,498	25,498	25,498	25,498	25,498	25,498	25,498	25,498	25,498	305,982		
<b>Transmission</b>															
562/571 115KV O&M	100,386	96,801	88,196	83,894	97,518	103,971	126,917	102,537	95,367	119,746	102,537	122,614	1,240,484		
Maintenance Projects	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	750,000		
SCADA O&M	85,410	82,359	75,038	71,378	82,969	88,460	107,982	87,240	81,139	101,881	87,240	104,322	1,055,419		
<b>Other Costs</b>															
SCADA Backup Control Center	161	161	161	161	161	161	161	161	161	161	161	161	1,930		
SCADA IT Investment	28,901	28,901	28,901	28,901									115,603		
Power Grid Infrastructure Project	32,413	32,413	32,413	32,413	32,413	32,413	32,413	32,413	32,413	32,413	32,413	32,413	388,956		
TA03 Substation	51,529	51,529	51,529	51,529	51,529	51,529	51,529	51,529	51,529	51,529	51,529	51,529	618,343		
<b>Summary</b>															
Demand Charges	485,222	478,586	462,661	454,698	451,012	462,956	505,424	460,302	447,031	492,153	460,302	497,461	5,657,808		
Energy Charges	70,462	70,462	70,462	70,462	70,462	70,462	70,462	70,462	70,462	70,462	70,462	70,462	845,539		
Customer Charges															
Department of Energy Total	555,683	549,048	533,122	525,160	521,474	533,418	575,886	530,764	517,493	562,614	530,764	567,923	6,503,347	189,619	34.30



# LAC Resources Expenditures FY 2028

	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Apr-28	May-28	Jun-28	Total	Total MWh	Cost per MWh	
<b>Los Alamos County Resources</b>																
<b>Generation</b>																
El Vado Demand Charge	101,858	101,858	101,858	101,858	101,858	101,858	101,858	101,858	101,858	101,858	101,858	101,858	1,222,296			
El Vado Energy Charge	82,838	82,838	82,838	82,838	82,838	82,838	82,838	82,838	82,838	82,838	82,838	82,838	994,052	3,971	\$ 558.13	
Abiquiu Demand Charge	54,804	54,804	54,804	54,804	54,804	54,804	54,804	54,804	54,804	54,804	54,804	54,804	657,647			
Abiquiu Energy Charge	28,785	28,785	28,785	28,785	28,785	28,785	28,785	28,785	28,785	28,785	28,785	28,785	345,415	26,223	\$ 38.25	
Laramie River Station Demand	103,393	103,393	103,393	103,393	103,393	103,393	103,393	103,393	103,393	103,393	103,393	103,393	1,240,715			
Laramie River Station Energy	80,357	80,357	80,357	80,357	80,357	80,357	80,357	80,357	80,357	80,357	80,357	80,357	964,285	65,644	\$ 33.59	
WAPA Demand	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	6,250	75,000			
WAPA Energy	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	50,000	3,432	\$ 36.42	
Other Purchased Power (MWh)	895,900	895,900	895,900	895,900	895,900	895,900	895,900	895,900	895,900	895,900	895,900	895,900	10,750,800	268,770	\$ 40.00	
Economy Sales	(85,880)	(85,880)	(85,880)	(85,880)	(85,880)	(85,880)	(85,880)	(85,880)	(85,880)	(85,880)	(85,880)	(85,880)	(1,030,563)	(27,206)	\$ (37.88)	
LRS Sales	(183,750)	(183,750)	(183,750)	(183,750)	(183,750)	(183,750)	(183,750)	(183,750)	(183,750)	(183,750)	(183,750)	(183,750)	(2,205,000)	(65,644)	\$ (33.59)	
NA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -	
Foxtail Flats Battery Storage	810,000	810,000	810,000	810,000	810,000	810,000	810,000	810,000	810,000	810,000	810,000	810,000	9,720,000	87,600	\$ 110.96	
Foxtail Flats Energy	1,256,811	1,256,811	1,256,811	1,256,811	1,256,811	1,256,811	1,256,811	1,256,811	1,256,811	1,256,811	1,256,811	1,256,811	15,081,733	398,145	\$ 37.88	
<b>Transmission</b>																
LRS	22,857	22,857	22,857	22,857	22,857	22,857	22,857	22,857	22,857	22,857	22,857	22,857	274,284			
PNM Wheeling	329,076	329,076	329,076	329,076	329,076	329,076	329,076	329,076	329,076	329,076	329,076	329,076	3,948,917		195,436	
NORA	3,213	3,213	3,213	3,213	3,213	3,213	3,213	3,213	3,213	3,213	3,213	3,213	38,556			
Jemez	6,141	6,141	6,141	6,141	6,141	6,141	6,141	6,141	6,141	6,141	6,141	6,141	73,691			
Tri-State	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	42,000			
<b>Other Costs</b>																
Norton-STA debt service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Dispatch Center	188,394	188,394	188,394	188,394	188,394	188,394	188,394	188,394	188,394	188,394	188,394	188,394	2,260,733			
Less Kirtland Credit	(29,506)	(29,506)	(29,506)	(29,506)	(29,506)	(29,506)	(29,506)	(29,506)	(29,506)	(29,506)	(29,506)	(29,506)	(354,067)			
Administrative Costs	208,075	208,075	208,075	208,075	208,075	208,075	208,075	208,075	208,075	208,075	208,075	208,075	2,496,902			
<b>Summary</b>																
Demand Charges	1,651,394	1,651,394	1,651,394	1,651,394	1,651,394	1,651,394	1,651,394	1,651,394	1,651,394	1,651,394	1,651,394	1,651,394	19,816,731			
Energy Charges	2,235,889	2,235,889	2,235,889	2,235,889	2,235,889	2,235,889	2,235,889	2,235,889	2,235,889	2,235,889	2,235,889	2,235,889	26,830,664			
Customer Charges																
Los Alamos Resource Total	3,887,283	3,887,283	3,887,283	3,887,283	3,887,283	3,887,283	3,887,283	3,887,283	3,887,283	3,887,283	3,887,283	3,887,283	46,647,395	760,935	\$61.30	

# DOE Resources Expenditures FY 2028

	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Apr-28	May-28	Jun-28	Total	Total MWh	Cost per MWh
<b>Department of Energy Resources</b>															
<b>Generation</b>															
Combustion Turbine	-	-	-	-	-	-	-	-	-	-	-	-	-	122,808	
WAPA Demand	101,377	101,377	101,377	101,377	101,377	101,377	101,377	101,377	101,377	101,377	101,377	101,377	1,216,524		
WAPA Energy	72,575	72,575	72,575	72,575	72,575	72,575	72,575	72,575	72,575	72,575	72,575	72,575	870,905	69,979	\$ 29.83
WAPA Peaking Capacity/TX	26,263	26,263	26,263	26,263	26,263	26,263	26,263	26,263	26,263	26,263	26,263	26,263	315,161		
<b>Transmission</b>															
562/571 115KV O&M	103,398	99,705	90,842	86,411	100,443	107,090	130,724	105,613	98,228	123,339	105,613	126,293	1,277,699		
Maintenance Projects	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	750,000		
SCADA O&M	87,972	84,830	77,290	73,519	85,458	91,114	111,222	89,857	83,573	104,938	89,857	107,451	1,087,082		
<b>Other Costs</b>															
SCADA Backup Control Center	161	161	161	161	161	161	161	161	161	161	161	161	1,930		
SCADA IT Investment													-		
Power Grid Infrastructure Project	32,413	32,413	32,413	32,413	32,413	32,413	32,413	32,413	32,413	32,413	32,413	32,413	388,956		
TA03 Substation	51,529	51,529	51,529	51,529	51,529	51,529	51,529	51,529	51,529	51,529	51,529	51,529	618,343		
<b>Summary</b>															
Demand Charges	465,612	458,778	442,375	434,173	460,145	472,447	516,189	469,713	456,044	502,519	469,713	507,987	5,655,694		
Energy Charges	72,575	72,575	72,575	72,575	72,575	72,575	72,575	72,575	72,575	72,575	72,575	72,575	870,905		
Customer Charges															
Department of Energy Total	538,188	531,353	514,950	506,749	532,720	545,022	588,764	542,289	528,619	575,095	542,289	580,562	6,526,600	192,787	33.85

# Power Pool Combined Resources Expenditures FY 2028

	Jul-27	Aug-27	Sep-27	Oct-27	Nov-27	Dec-27	Jan-28	Feb-28	Mar-28	Apr-28	May-28	Jun-28	Total	Total MWh	Cost per MWh
<b>Resource Cost</b>															
														Total Transmission Cost	\$7,492,228
<b>Demand</b>															
Los Alamos	1,651,394	1,651,394	1,651,394	1,651,394	1,651,394	1,651,394	1,651,394	1,651,394	1,651,394	1,651,394	1,651,394	1,651,394	19,816,731		
Department of Energy	465,612	458,778	442,375	434,173	460,145	472,447	516,189	469,713	456,044	502,519	469,713	507,987	5,655,694		
Total	2,117,007	2,110,172	2,093,769	2,085,567	2,111,539	2,123,841	2,167,583	2,121,107	2,107,438	2,153,914	2,121,107	2,159,381	25,472,425		
<b>Energy</b>															
Los Alamos	2,235,889	2,235,889	2,235,889	2,235,889	2,235,889	2,235,889	2,235,889	2,235,889	2,235,889	2,235,889	2,235,889	2,235,889	26,830,664		
Department of Energy	72,575	72,575	72,575	72,575	72,575	72,575	72,575	72,575	72,575	72,575	72,575	72,575	870,905		
Total	2,308,464	2,308,464	2,308,464	2,308,464	2,308,464	2,308,464	2,308,464	2,308,464	2,308,464	2,308,464	2,308,464	2,308,464	27,701,570		
<b>MW Demand</b>															
LAC Billing Demand	22	21	18	14	17	19	21	20	18	18	16	22			
DOE Billing Demand	93	93	94	95	95	97	76	75	73	74	89	97			
Total Billing Demand	115	114	112	110	112	116	96	95	91	92	105	119			
LAC Billing Demand	22	21	18	14	17	19	21	20	18	18	16	22			
DOE Billing Demand	93	93	94	95	95	97	76	75	73	74	89	97			
Total Billing Demand	115	114	112	110	112	116	96	95	91	92	105	119			
<b>Total Resource Cost</b>	4,425,471	4,418,636	4,402,233	4,394,031	4,420,003	4,432,305	4,476,047	4,429,571	4,415,902	4,462,378	4,429,571	4,467,845	53,173,995	693,076	\$ 76.72
Los Alamos Demand %	19.15%	18.60%	16.36%	13.17%	15.33%	16.44%	21.44%	20.81%	19.61%	19.48%	15.22%	18.59%			
Los Alamos Energy %	20.29%	19.32%	16.99%	16.19%	18.74%	17.93%	18.98%	17.40%	17.42%	16.15%	17.99%	17.18%			
Department of Energy Demand %	80.85%	81.40%	83.64%	86.83%	84.67%	83.56%	78.56%	79.19%	80.39%	80.52%	84.78%	81.41%			
Department of Energy Energy %	79.71%	80.68%	83.01%	83.81%	81.26%	82.07%	81.02%	82.60%	82.58%	83.85%	82.01%	82.82%			
<b>Los Alamos Power Cost</b>															
Demand	405,466	392,397	342,576	274,599	323,738	349,260	464,834	441,382	413,207	419,559	322,922	401,499			
Energy	468,452	445,906	392,256	373,664	432,502	413,912	438,253	401,697	402,215	372,755	415,270	396,517			
Customer															
Total	873,917	838,303	734,833	648,264	756,239	763,173	903,088	843,078	815,422	792,313	738,192	798,016	9,504,838	124,018	\$ 76.64
<b>Department of Energy Power Cost</b>															
Demand	1,711,541	1,717,775	1,751,192	1,810,968	1,787,801	1,774,581	1,702,748	1,679,726	1,694,231	1,734,355	1,798,185	1,757,882			
Energy	1,840,013	1,862,558	1,916,208	1,934,800	1,875,962	1,894,552	1,870,211	1,906,767	1,906,250	1,935,710	1,893,194	1,911,947			
Customer															
Total	3,551,553	3,580,333	3,667,400	3,745,768	3,663,764	3,669,133	3,572,959	3,586,493	3,600,481	3,670,065	3,691,380	3,669,829	43,669,157	569,058	\$ 76.74
Net Due to Los Alamos	3,013,366	3,048,980	3,152,450	3,239,019	3,131,044	3,124,110	2,984,195	3,044,205	3,071,861	3,094,970	3,149,091	3,089,267	37,142,558		
Distribution Expense	(2,046)	(2,046)	(2,046)	(2,046)	(2,046)	(2,046)	(2,046)	(2,046)	(2,046)	(2,046)	(2,046)	(2,046)	(24,552)		
														<b>DOE TOTAL</b>	<b>\$ 76.70</b>



# County of Los Alamos

Los Alamos, NM 87544  
www.losalamosnm.us

## Staff Report

May 20, 2026

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<b>Agenda No.:</b>	7.b.
<b>Index (Council Goals):</b>	Quality Governance - Fiscal Stewardship; DPU FY26 - 2.0 Achieve and Maintain Excellence in Financial Performance
<b>Presenters:</b>	Joann Gentry, Deputy Utility Manager-Finance & Admin. and Tara Mariano, Senior Budget Analyst
<b>Legislative File:</b>	21381-26a

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### Title

Approval of Budget Revision 2026-73

### Recommended Action

**I move that the Board of Public Utilities approve Budget Revision 2026-73 as presented and forward to Council for consideration and approval.**

### Utilities Manager's Recommendation

The Utilities Manager recommends that the Board approve the motion as presented.

### Body

The purpose of this budget revision is to make budget modifications necessary for year-end to properly distribute the cost of power transfer from Electric Distribution to Electric Production due to costs associated with the DOE Vertical Switchgear Project; and to properly distribute the cost of water transfer from Water Distribution to Water Production due to water production costs; and to increase expenditure authority for interdepartmental charges to reconcile the budget with actuals for the fiscal year.

### Alternatives

If the budget revision is not approved, the Electric Distribution and Water Distribution Funds will exceed FY2026 approved budget for the cost of power and the cost of water. Interdepartmental charges for each DPU division will also exceed FY2026 approved budget.

### Fiscal and Staff Impact

The net impact on the Joint Utilities Fund is an increase of expenditures and a decrease in fund balance of \$540,175 for the increase in interdepartmental charges. There is no net impact on the Joint Utilities Fund for the interfund transfer portions of the budget revision for Electric and Water.

### Attachments

A - Budget Revision 2026-73

B - FY2026 Cost of Power, Cost of Water, and IDC Budget Projection

### Budget Revision 2026 - 73

BPU Meeting Date: May 20, 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 - Electric Production	51185135	7699			\$ 1,600,000	\$ 1,600,000
2	Joint Utilities Fund - Electric Distribution	51285260	7699			\$ (1,600,000)	\$ (1,600,000)
3	Joint Utilities Fund - Water Production	54285610	7699			\$ 750,000	\$ 750,000
4	Joint Utilities Fund - Water Distribution	54185440	7699			\$ (750,000)	\$ (750,000)
5	Joint Utilities Fund - Electric Production	51185170	8719		\$ 80,070		\$ (80,070)
6	Joint Utilities Fund - Electric Distribution	51285211	8719		\$ 91,590		\$ (91,590)
7	Joint Utilities Fund - Gas Distribution	53185311	8719		\$ 84,161		\$ (84,161)
8	Joint Utilities Fund - Water Distribution	54185411	8719		\$ 68,920		\$ (68,920)
9	Joint Utilities Fund - Water Production	54285611	8719		\$ 113,944		\$ (113,944)
10	Joint Utilities Fund - Wastewater	55185511	8719		\$ 101,490		\$ (101,490)

**Description:** The purpose of the budget revision is to increase the transfer from Electric Distribution to Electric Production for the cost of power. The increased transfer from Water Distribution to Water Production is for the cost of water. The budget revision also increases expenditure authority for interdepartmental charges.

**Fiscal Impact:** The net fiscal impact to the Joint Utilities Fund is an increase in expenditures and decrease in fund balance by \$540,175.

*Joann Gentry*

5/12/2026

Preparer

Date

*Philo Shelton*

Department Director Signature

*Sara Mariano*

Budget Manager/Analyst Signature

*Anne W. Laurent*

County Manager Approval if Required

## Budget Revision 2026-73

### Electric Distribution

	FY2026 Budget	FY2026 Actual (July - March)	FY2026 Projected (April - June)	FY2026 Total Projected	FY2026 Remaining	Remaining Percentage
<b>Cost of Power</b>	\$ 11,110,992	\$ 9,354,475	\$ 3,353,250	\$ 12,707,725	\$ (1,596,733)	-14%

Note: DOE Vertical Switchgear Project Projected Spend Plan for FY2026 - \$1,898,601

Note: Budget Revision 2026-73 Increase to Cost of Power - \$1.6 Million

### Water Distribution

	FY2026 Budget	FY2026 Actual (July - March)	FY2026 Projected (April - June)	FY2026 Total Projected	FY2026 Remaining	Remaining Percentage
<b>Cost of Water</b>	\$ 4,200,000	\$ 3,185,345	\$ 1,725,000	\$ 4,910,345	\$ (710,345)	-17%

Note: Budget Revision 2026-73 Increase to Cost of Water - \$750 Thousand

### Interdepartmental Charges (IDCs)

	FY2026 Budget	FY2026 Actual (July - April)	FY2026 Projected (May - June)	FY2026 Total Projected	FY2026 Remaining	Remaining Percentage
Electric Production	\$ 637,973	\$ 598,369	\$ 119,674	\$ 718,043	\$ (80,070)	-13%
Electric Distribution	\$ 1,450,257	\$ 1,251,539	\$ 290,308	\$ 1,541,847	\$ (91,590)	-6%
Gas Distribution	\$ 485,494	\$ 474,713	\$ 94,943	\$ 569,655	\$ (84,161)	-17%
Water Distribution	\$ 354,361	\$ 352,734	\$ 70,547	\$ 423,281	\$ (68,920)	-19%
Water Production	\$ 424,792	\$ 448,947	\$ 89,789	\$ 538,736	\$ (113,944)	-27%
Wastewater	\$ 1,087,223	\$ 990,594	\$ 198,119	\$ 1,188,713	\$ (101,490)	-9%
<b>Total IDCs</b>	\$ 4,440,100	\$ 4,116,896	\$ 863,379	\$ 4,980,275	\$ (540,175)	-12%

Note: Budget Revision 2026-73 Increase to IDCs - \$540.175 Thousand



# County of Los Alamos

Los Alamos, NM 87544  
www.losalamosnm.us

## Staff Report

May 20, 2026

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**Agenda No.:** 9.a.

**Index (Council Goals):**

**Presenters:** Philo Shelton, Utilities Manager

**Legislative File:** 21204-26

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### **Title**

Status Reports for April

### **Body**

Each month the Board receives in the agenda packet informational reports on various items. No presentation is given, but the Board may discuss any of the reports provided.

### **Attachments**

A - Electric Reliability Report

B - Accounts Receivables Report

C - Risk & Safety Report



Department of Public Utilities

Electric, Gas, Water, and Wastewater Services

# **Monthly Status Report**

## **Electric Reliability**

Dennis Astley

Acting Deputy Utility Manager -

Electric Distribution

Total # Accounts	9045	
Total Interruptions	<b>31</b>	
Sum Customer Interruption Durations	11247:27:00	
#Customers Interrupted	7012.0	
SAIFI	0.78	
SAIDI	1:14	
CAIFI	0.414%	
CAIDI	1:36	
ASAI	99.1341%	

- **SAIFI - System Average Interruption Frequency Index**  
A measure of interruptions per customer (Per Year)

$$\text{SAIFI} = \frac{\text{(Total number of customer interruptions)}}{\text{(Total number of customers served)}}$$

- **SAIDI – System Average Interruption Duration Index**  
A measure of outage time per customer if all customers were out at the same time (hours per year)

$$\text{SAIDI} = \frac{\text{(Sum of all customer outage durations)}}{\text{(Total number of customers served)}}$$

- **CAIDI – Customer Average Interruption Duration Index**  
A measure of the average outage duration per customer (hours per interruption)

$$\text{CAIDI} = \frac{\text{(Sum of all customer outage durations)}}{\text{(Total number of customer interruptions)}} = \frac{\text{SAIDI}}{\text{SAIFI}}$$

- **ASAI – Average System Availability Index**  
A measure of the average service availability (Per unit)  
$$\text{ASAI} = \frac{\text{(Service hours available)}}{\text{(Customer demand hours)}} = \frac{8760 - \text{SAIDI}}{8760}$$

Electric Distribution Reliability Study Twelve Month Outage History								Prepared by Dennis G Astley Deputy Utility Manager				
Date	Call Rcd.	Circuit	Cause	Start Time	End Time	Duration	Minutes	Customers Affected (Meters)	Combined Customer Outage Durations	Total Outage H:M:S	Running Consumer Pain Index	Running SAIDI
5/5/2025	Utilities	15	WEATHER	3:26	7:15	3:49	229	16	61:04:00	61:04:00	0:00:24	0:00:24
5/8/2025	Utilities	14	URD Failure	9:07	10:00	0:53	53	20	17:40:00	78:44:00	0:00:31	0:00:31
6/8/2025	Utilities	WR2	URD Failure	5:00	8:00	3:00	180	15	45:00:00	123:44:00	0:00:49	0:00:49
6/8/2025	Utilities	WR2	URD Failure	5:00	10:00	5:00	300	20	100:00:00	223:44:00	0:01:29	0:01:29
6/8/2025	Utilities	WR2	URD Failure	5:00	13:00	8:00	480	5	40:00:00	263:44:00	0:01:45	0:01:45
6/19/2025	Utilities	WR1	OH Failure	16:00	17:30	1:30	90	10	15:00:00	278:44:00	0:01:51	0:01:51
7/16/2025	Utilities	16	Weather	9:25	10:15	0:50	50	10	8:20:00	287:04:00	0:01:54	0:01:54
7/22/2025	Utilities	13	OH Failure	12:25	13:20	0:55	55	1675	1535:25:00	1822:29:00	0:12:05	0:12:05
7/22/2025	Utilities	13	Transformer Failure	17:30	18:45	1:15	75	10	12:30:00	1834:59:00	0:12:10	0:12:10
7/28/2025	Utilities	15	Weather	16:05	18:00	1:55	115	1	1:55:00	1836:54:00	0:12:11	0:12:11
8/8/2025	Utilities	WR1	Transformer Failure	3:20	6:00	2:40	160	2612	6965:20:00	8802:14:00	0:58:23	0:58:23
8/12/2025	Utilities	WR2	Vehicle	10:00	11:00	1:00	60	961	961:00:00	9763:14:00	1:04:46	1:04:46
8/25/2025	Utilities	WR1	weather	19:22	20:10	0:48	48	949	759:12:00	10522:26:00	1:09:48	1:09:48
11/4/2025	Utilities	13	Contractor	15:30	16:30	1:00	60	21	0:00:00	10522:26:00	1:09:56	1:09:48
11/4/2025	Utilities	16	URD Failure	22:30	3:30	5:00	300	35	175:00:00	10697:26:00	1:11:06	1:10:58
12/11/2025	Utilities	ELK RIDGE	Unknown	7:29	9:20	1:51	111	175	323:45:00	11021:11:00	1:13:15	1:13:07
12/12/2025	Utilities	WR1	URD Failure	4:30	7:30	3:00	180	50	150:00:00	11171:11:00	1:14:15	1:14:06
12/16/2025	Utilities	14	Contractor	0:30	2:30	2:00	120	14	0:00:00	11171:11:00	1:14:26	1:14:06
12/18/2025	Utilities	ELK RIDGE	weather	3:45	5:45	2:00	120	20	40:00:00	11211:11:00	1:14:42	1:14:22
12/18/2025	Utilities	13	TREE	5:45	9:30	3:45	225	20	75:00:00	11286:11:00	1:15:12	1:14:52
12/22/2025	Utilities	17	Contractor	10:30	11:00	0:30	30	15	0:00:00	11286:11:00	1:15:15	1:14:52
1/1/2026	Utilities	16	Unknown	15:00	16:15	1:15	75	6	7:30:00	11293:41:00	1:15:17	1:14:55
1/28/2026	Utilities	WR2	URD Failure	9:00	10:00	1:00	60	14	14:00:00	11307:41:00	1:15:23	1:15:01
2/6/2026	Utilities	ELK RIDGE	OH Failure	9:30	10:00:00	0:30:00	30	20	10:00:00	11317:41:00	1:15:27	1:15:05
2/17/2026	Utilities	16	weather	10:30	12:00	1:30	90	7	10:30:00	11328:11:00	1:15:31	1:15:09
3/6/2026	Utilities	16	LANL Error	13:30	13:50	0:20	20	231	77:00:00	11405:11:00	1:16:02	1:15:09
3/11/2026	Utilities	16	WEATHER	13:44	14:24	0:40	40	40	26:40:00	11431:51:00	1:16:12	1:15:39
3/18/2026	Utilities	WR1	URD Failure	16:00	3:30	11:30	690	6	69:00:00	11500:51:00	1:16:40	1:15:50
3/31/2026	Utilities	Bandelier	URD Failure	10:05	16:00	5:55	355	4	23:40:00	11524:31:00	1:16:49	1:16:17
4/17/2026	Utilities	WR2	URD Failure	10:00	11:00	1:00	60	10	10:00:00	11247:27:00	1:14:59	1:14:37
4/22/2026	Utilities	ELK RIDGE	LANL Error	15:00	16:30:00	1:30:00	90	20	0:00:00	11247:27:00	1:15:11	1:14:37

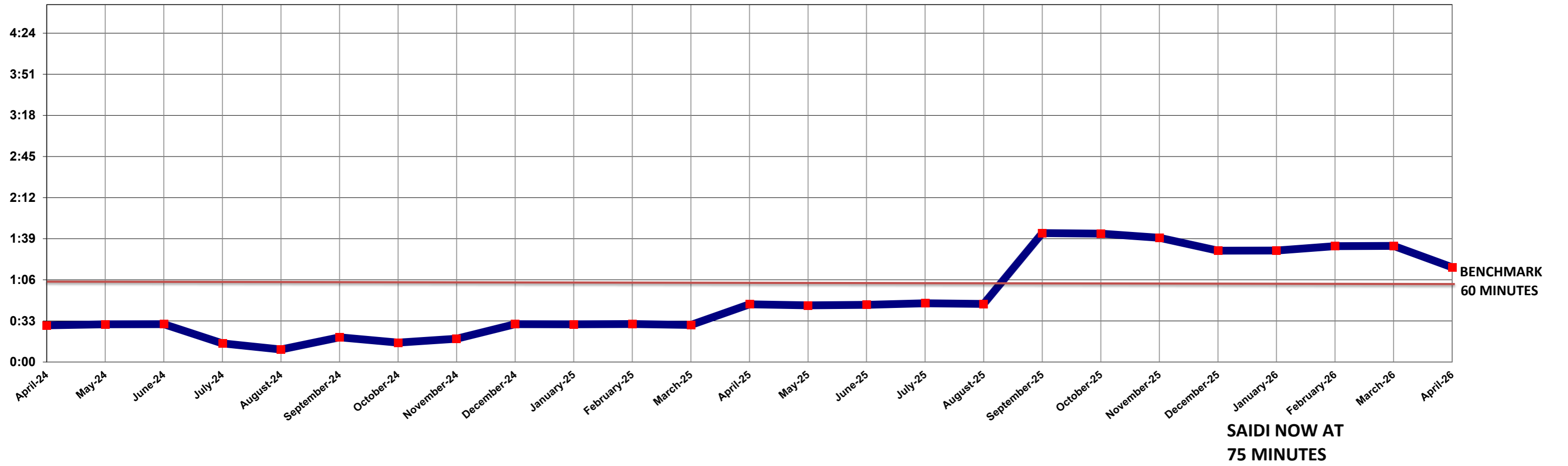
**CIRCUIT SAIDI IS CALCULATED ACCORDING TO THE NUMBER OF CUSTOMERS IN EACH CIRCUIT RESPECTIVELY**

<u>Running SAIDI Circuit 13</u>	<u>Running SAIDI Circuit 14</u>	<u>Running SAIDI Circuit 15</u>	<u>Running SAIDI Circuit 16</u>	<u>Running SAIDI Circuit 17</u>	<u>Running SAIDI Circuit 18</u>	<u>Running SAIDI Circuit EA4 &amp; ELK RIDGE</u>	<u>Running SAIDI Circuit WR1</u>	<u>Running SAIDI Circuit WR2</u>	<u>Monthly SAIDI</u>	
	0:01:58	0:01:57							MAY	0:00:31
								0:02:49		
								0:06:15		
								0:02:30		
			0:00:16				0:00:56		JUNE	0:01:20
0:55:40										
0:00:27										
		0:00:04							JULY	0:10:20
							7:14:53			
								1:00:00		
							0:47:24		AUGUST	0:11:25
0:00:00			0:05:42						NOVEMBER	0:01:10
						1:57:44				
0:02:43						0:14:33				
									DECEMBER	0:03:54
			0:00:15							
								0:00:52	JANUARY	0:00:35
						0:03:38				
			0:00:21						FEBRUARY	0:00:08
			0:00:52							
							0:04:18			
						0:08:36			MARCH	0:00:47
								0:00:37	April	0:00:04
0:58:50	0:01:58	0:02:01	0:07:26	0:00:00	0:00:00	0:00:00	8:07:32	1:12:25	<b>Total</b>	<b>0:01:51</b>
1655	539	1875	1842	209	213	165	1586	961	<b>9045</b>	
NUMBER OF CUSTOMERS BY CIRCUIT										

EACH POINT IS A MONTHLY SAIDI HISTORY  
60 MINUTES = LACDPU SAIDI BENCHMARK

SAIDI = STANDARD AVERAGE INTERUPTION DURATION

SAIDI=  $\frac{\text{Sum of all customer outage durations}}{\text{Total number of customers served}}$





Department of Public Utilities

Electric, Gas, Water, and Wastewater Services

# **Monthly Status Report Accounts Receivables**

Joann Gentry

Deputy Utility Manager -

Finance & Administration

**Los Alamos County Utilities Department**  
Active Receivables Over 90 Days Past Due  
May 1, 2026

<i>Account</i>	<i>Customer ID</i>	<i>Acct Type</i>	<i>Comments</i>	<i>90 - 119</i>	<i>120 +</i>
3005857	2018637	RS	Utilities off - Lien to be filed this month	325.13	0.00
3002819	2237230	RS	Payment plan, to be paid by end of month	0.00	123.22
3008817	2238879	RS	Unpaid balance from previous account	414.11	278.04
3200648	2216331	CM	Refuse only - Call to customer	0.00	336.00
3009213	2215544	RS	All Utilities off	454.20	387.11
3010031	2047958	CM	Electric Only - Disconnect for Non-Pay	26.96	627.92
3006455	2020325	RS	Utilities off - Lien on file	227.94	839.80
3004258	2238686	RS	Utilities off - Lien on file	177.75	863.56
3000101	2217357	RS	Account sent to collections in April	76.92	1,203.27
3003969	2012357	RS	Utilities off - Lien on file	152.75	2,693.44
3002412	2003472	RS	Utilities off - Lien on file	152.74	3,179.97
3007154	2021905	RS	Utilities off - Lien on file	305.48	3,499.41
<b>12 Accounts</b>				<b>\$ 2,313.98</b>	<b>\$ 14,031.74</b>
					<b>\$ 16,345.72</b>

Los Alamos County Utilities Department  
 Receivables More than 60 Days Inactive Accounts  
 May 1, 2026

YEAR	OUTSTANDING	# OF	OUTSTANDING	# OF	Mar 2 (TOTALS)	
	May 2 (DUE)	ACCOUNTS	May 2 (CREDITS)	ACCOUNTS		
FY22	\$ 35,768.08	91	\$ (6,257.17)	52	\$ 29,510.91	143
FY23	\$ 28,489.67	104	\$ (14,517.90)	101	\$ 13,971.77	205
FY24	\$ 19,289.95	56	\$ (8,993.42)	27	\$ 10,296.53	83
FY25	\$ 24,971.93	103	\$ (12,993.03)	97	\$ 11,978.90	200
FY26	\$ 18,659.81	83	\$ (17,113.58)	137	\$ 1,546.23	220
<b>TOTAL</b>	<b>\$ 127,179.44</b>	<b>437</b>	<b>\$ (59,875.10)</b>	<b>414</b>	<b>\$ 67,304.34</b>	<b>851</b>

YEAR	OUTSTANDING	# OF	OUTSTANDING	# OF	Feb 2 (TOTALS)	
	Apr 2 (DUE)	ACCOUNTS	Apr 2 (CREDITS)	ACCOUNTS		
FY22	\$ 36,702.12	92	\$ (6,257.17)	52	\$ 30,444.95	144
FY23	\$ 28,683.88	105	\$ (14,517.90)	101	\$ 14,165.98	206
FY24	\$ 19,797.37	60	\$ (9,188.40)	28	\$ 10,608.97	88
FY25	\$ 25,714.31	106	\$ (13,460.12)	101	\$ 12,254.19	207
FY26*	\$ 18,294.72	80	\$ (26,506.44)	134	\$ (8,211.72)	214
<b>TOTAL</b>	<b>\$ 129,192.40</b>	<b>443</b>	<b>\$ (69,930.03)</b>	<b>416</b>	<b>\$ 59,262.37</b>	<b>859</b>

YEAR	Account Type	OUTSTANDING	# OF	OUTSTANDING	# OF
		May 2	ACCOUNTS	Apr 2	ACCOUNTS
FY22	Residential	\$ 20,142.47	131	\$ 21,076.51	132
	Commercial	\$ 9,368.44	12	\$ 9,368.44	12
FY23	Residential	\$ 6,035.88	182	\$ 6,230.09	183
	Commercial	\$ 7,935.89	23	\$ 7,935.89	23
FY24	Residential	\$ 15,255.98	77	\$ 15,568.42	82
	Commercial	\$ (4,959.45)	6	\$ (4,959.45)	5
FY25	Residential	\$ 8,385.55	184	\$ 8,660.84	192
	Commercial	\$ 3,593.35	16	\$ 3,593.35	16
FY26	Residential	\$ 4,123.33	204	\$ 1,516.82	196
	Commercial	\$ (2,577.10)	16	\$ (9,728.54)	18
<b>TOTAL</b>		<b>\$ 67,304.34</b>	<b>851</b>	<b>\$ 59,262.37</b>	<b>859</b>

\*FY2026: A total of \$18,659.81 is due from customers, and \$17,113.58 should be refunded for overpayments and/or deposits applied to final accounts.

All other differences are due to payment on account or a balance transfer to their active account.



Department of Public Utilities

Electric, Gas, Water, and Wastewater Services

# **Monthly Status Report**

## **Risk Management & Safety**

Victoria DeVargas

LAC Risk Manager

## LOS ALAMOS COUNTY - RISK MANAGEMENT

April 2026

MONTH	ADMIN	EL DIST	EL PROD	GWS	WA PROD	WWTP
	Hours Worked	Hours Worked	Hours Worked	Hours Worked	Hours Worked	Hours Worked
Jan - 2026	2894.0	1444.3	1646.5	2896.0	1080.0	1255.0
Feb - 2026	3458.8	1832.5	1799.5	3606.4	1242.0	1433.8
Mar - 2026	3239.5	1783.9	1756.5	3571.4	1235.0	1457.0
Apr - 2026	5333.5	2810.3	2851.3	5750.3	2058.8	2218.3
May - 2025	4964.7	3097.8	2610.5	5740.8	2084.8	2265.5
June - 2025	3619.0	1852.5	1811.8	3211.2	1408.3	1381.5
July - 2025	3869.0	1918.5	1930.5	3414.7	1469.5	1332.0
Aug - 2025	4018.8	2096.0	2022.0	3899.2	1429.0	1611.8
Sept - 2025	3427.8	1722.0	1891.8	4144.7	1397.5	1502.0
Oct - 2025	5360.5	2491.2	2804.5	5396.5	1900.5	2258.3
Nov - 2025	3546.8	1625.8	1671.5	3498.2	1106.8	1469.0
Dec - 2025	3026.8	1706.5	1666.3	3066.3	1139.0	1354.3
<b>Total Hrs Worked -&gt;</b>	<b>46759.0</b>	<b>24381.1</b>	<b>24462.5</b>	<b>48195.6</b>	<b>17551.1</b>	<b>19538.3</b>
<b>Number of Recordable Injury and Illness Cases*</b>	2	10	0	2	0	0
<b>OSHA Recordable Injury &amp; Illness Incidence Rate</b>	8.55	82.03	0.00	8.30	0.00	0.00
<b>Number of OSHA Days Away Days Restricted (DART) cases</b>	0	0	0	0	0	0
<b>OSHA Days Away Days Restricted (DART) Rate</b>	0.00	0.00	0.00	0.00	0.00	0.00

**INJURY DATES:**

- 8-26-25: (ED) employees (10) potentially exposed to asbestos on east gate duct bank project.
- 9-16-25: (GWS) employee was holding small hose and sustained high pressure injury on his hands.
- 12-2-25: (ENG) employee potentially exposed to asbestos while working with Los Alamos County.
- 12-5-25: (ENG) employee hit by vehicle on bike between job sites.
- 1-23-26: (GWS) employee fell and injured shoulder.

**TOTAL UTILITIES PERFORMANCE:** 14 INJURIES X 200,000 = 200,000/180,887.6 ACTUAL HOURS WORKED = 15.48 OSHA RECORDABLE INJURIES PER 100 FTE

**NATIONAL PERFORMANCE, UTILITIES (NAICS 22):** 1.9 OSHA RECORDABLE INJURIES PER 100 FTE

**INJURIES REQUIRING MEDICAL ATTENTION BEYOND FIRST AID ARE REQUIRED TO BE CONSIDERED OSHA RECORDABLE INJURIES , RETAINED IN THIS RECORD FOR ONE YEAR, REGARDLESS OF HOW MINOR THEY MAY BE.**

**DEPARTMENT OF PUBLIC UTILITIES CLAIMS**

Information Provided by the County Risk Manager

YEAR	REPORT MONTH	BPU MTG DATE	TORT CLAIMS	WORKERS COMP	PROPERTY DAMAGE
2026	APR	5/20/2026	NOT AVAILABLE	NOT AVAILABLE	NOT AVAILABLE
2026	MAR	4/15/2026	1) Claimant alleges damages due to a sewer back up. 2) Claimant alleges damages due to a sewer back up.	NONE	NONE
2026	FEB	3/18/2026	1) Claimant alleges water damage from increased water pressure.	NONE	1) GWS employee hit side of utility box on vehicle in Bayo Canyon.
2026	JAN	2/18/2026	1) Claimant alleges water damage from increased water pressure.	1) GWS employee fell and injured shoulder.	NONE
2025	DEC	1/14/2026	NONE	1) Employee hit on bike between job sites (ENG) 2) Employee potentially exposed to Asbestos while working with Los Alamos County (ENG)	NONE
2025	NOV	12/10/2025	1) Claimant alleges that water line break caused damage to plumbing.	NONE	NONE
2025	OCT	11/19/2025	NONE	NONE	1) GWS employee broke back window on county truck.
2025	SEP	10/22/2025	1) Claimant alleges that water leak repair clogged bathroom fixtures with sediment, had to hire a plumber to clear sediment and replace gaskets on fixtures.	1) GWS employee sustained high pressure injury from vector hose.	NONE
2025	AUGUST	9/17/2025	1) Claimant alleges sewage back up. 2) Claimant alleges Wrongful Termination.	1) ED employees potentially exposed to asbestos.	NONE
2025	JULY	8/20/2025	1) Claimant alleges sewer line failed (GWS)	NONE	1) WP employee backed into County truck.
2025	JUNE	7/16/2025	NONE	NONE	NONE
2025	MAY	6/25/2025	NONE	NONE	NONE
2025	APR	5/21/2025	NONE	NONE	1) GWS employee backed into Fire Engine at PCS Warehouse 2) GWS employee hit canopy pillar while backing out of parking space 3) WWTP employee hit the conveyor arm with front end loader
2025	MAR	4/16/2025	1) Sonic Restaurant - awning damage (GWS)	NONE	NONE
2025	FEB	3/19/2025	1) Claimant alleges sewage backup into shower was caused by County (GWS)	NONE	1) GWS employee hit the awning at Sonic w/ Vector Truck 2) ED employee broke back window of vehicle
2025	JAN	2/19/2025	1) Claimant alleges sewer clean out forced sewage back up into basement. (GWS) 2) Claimant alleges sewer back up on main line caused sewer leakage into crawl space. (GWS)	1) ED employee injured while operating ground tamper.	NONE
2024	DEC	1/15/2025	NONE	NONE	NONE
2024	NOV	12/4/2024	NONE	NONE	NONE
2024	OCT	11/20/2024	1) Claimant alleges leak at downstream fitting caused damage to residence (damage occurred 2/24)	NONE	NONE
2024	SEP	10/23/2024	1) Claimant reported sewage flooded basement	NONE	WP employee backed into pole at LANL.
2024	AUG	9/18/2024	1) Claimant stepped in uncovered water valve hole Claimant states sewer back up in his basement Claimant states water main leaked into basement causing her to fall	2) NONE 3) NONE	NONE

YEAR	REPORT MONTH	BPU MTG DATE	TORT CLAIMS	WORKERS COMP	PROPERTY DAMAGE
2024	JUL	8/12/2024	NONE	NONE	NONE
2024	JUN	7/17/2024	NONE	NONE	Update Resident backed into the side of small dump truck (GWS.)
2024	MAY	6/26/2024	1) GWS- Sewage back up into home. 2) GWS-Water line break that caused flooding into business.	NONE	
2024	APR	5/15/2024	1) ED- Claimant states they had damage to furnace and outlets 2) GWS- Claimant states water heater damage after water was shut off for line repair on County side	NONE	NONE
2024	MAR	4/17/2024	1) Claimant states a power surge caused damage to fixtures	1) WP employee sustained injuries from a Motor Vehicle	1) ED employee hit another county vehicle with front bumper
2024	FEB	3/20/2024	NONE	NONE	NONE
2024	JAN	2/21/2024	NONE	NONE	1) Damage to tailgate of dump truck while GWS was loading asphalt.
2023	DEC	1/17/2024	1) Claimant found and removed plastic bucket debris found in their water pipes from main water lines.	1) WWTP employee smashed finger while operating equipment	NONE
2023	NOV	12/6/2023	NONE	WP employee injured his foot when a piece of concrete fell	NONE
2023	OCT	11/15/2023	NONE	NONE	NONE
2023	SEP	10/18/2023	Claimant states water pressure blew off faucet causing flooding in the residence.	NONE	NONE
2023	AUG	9/20/2023	Four claimants state backflow of sewage into their	NONE	Non-County owned truck hit power pole on the ski hill.
2023	JUL	8/16/2023	NONE	NONE	NONE
2023	JUN	7/19/2023	1) Claimant states alleged failure to detect and rectify a gas leak resulting in damages to residence/property. 2) Claimant states a backed up sewage line pushed sewage into their home resulting in damage to the residence.	NONE	Claim in which a Utilities employee reported that the toolbox slid in the truck he was driving, and it broke the truck's rear window.
2023	MAY	6/21/2023	NONE	A GWS employee alleges leg/ankle strain from being struck by the fender of a dual wheel truck after he allegedly responded to the driver's inquiry at a job site. This injury is reflected in the OSHA Incidence Rate spreadsheet.	A WWTP employee avoiding an oncoming car, misjudged clearance and slid off the road into a tree.
2023	APR	5/17/2023	1) County directed by homeowner to shut off only water service for the winter, but County shut off gas and electric also, causing freezing conditions and plumbing damage in the house 2) Claimant alleges a piece of asphalt left on street by County maintenance crew after repairs became embedded in her tire.	NONE	1) A GWS employee allegedly struck a concrete slab causing significant damage to the underside and steering controls of the vehicle. 2) GWS unit 1216 was found with a broken rear left window where parked under shed behind Bldg. 5; glass on ground; unknown party caused damage.
2023	MAR	4/19/2023	Claimant resident's fence was on County right of way, and ED had to cut the fence in order to work on a transformer. No liability; we recommended denial.	NONE	NONE
2023	FEB	3/15/2023	NONE	NONE	Utilities Hydroelectric employee was plowing snow when he slid into a ditch due to hazardous conditions. Side mirror and wheel/rim were damaged.
2023	JAN	2/15/2023	Claimant reports sewer back-up related to County main back-up. County staff acknowledge responsibility.	NONE	LAPD reported a hit and run damage to a Utility box; no suspects.



# County of Los Alamos

## Staff Report

May 20, 2026

Los Alamos, NM 87544  
www.losalamosnm.us

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**Agenda No.:** 10.a.

**Index (Council Goals):**

**Presenters:** Philo Shelton, Utilities Manager

**Legislative File:** 21205-26

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**Title**

Tickler File for June -September

**Attachments**

A - Tickler File Jun-Sep2026



# County of Los Alamos

Los Alamos, NM 87544  
www.losalamosnm.us

## Combined Tickler

### BPU & Council

June - September 2026

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File Number	Title	
<b>Agenda Date: 06/03/2026</b>		
21287-26	<b>Briefing/Report (Dept, BCC) - No action requested</b> Annual Review of the Utilities Assistance Program (UAP) Department Name: DPU Drop Dead Date:	<b>Business</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Joann Gentry, Deputy Utility Manager-Finance & Admin.
21201-26b	<b>Discussion</b> Initial Review of the Board of Public Utilities Annual Presentation to County Council Department Name: DPU Drop Dead Date:	<b>Business</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Robert Gibson, Chair-Board of Public Utilities
21421-26	<b>Briefing/Report (Dept,BCC) - Action Requested</b> Review of 10-year Budget Plan and Reserve Policies Department Name: DPU Drop Dead Date:	<b>Business</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Joann Gentry, Deputy Utility Manager-Finance & Admin.
21508-26	<b>Briefing/Report (Dept, BCC) - No action requested</b> Electric Distribution Undergrounding (Requested by R. Gibson) Department Name: DPU Drop Dead Date:	<b>Business</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Dennis Astley, Deputy Utility Manager-Engineering
21386-26	<b>Briefing/Report (Dept, BCC) - No action requested</b> Annual Update on the Wastewater System Department Name: DPU Drop Dead Date:	<b>Business</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Clay Moseley, Deputy Utility Manager-GWS Services
21651-26	<b>Briefing/Report (Dept,BCC) - Action Requested</b> Action to Suspend Procedural Rules for Work Session Department Name: DPU Drop Dead Date:	<b>Call to Order</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Board of Public Utilities
21051-26b	<b>Closed Session</b>	<b>Closed Session</b>

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File Number	Title	
	Finalize Utilities Manager Performance Review Department Name: DPU Drop Dead Date:	Length of Presentation: Sponsors: Board of Public Utilities
21051-26c	<b>Closed Session</b> Utilities Manager Performance Planning Department Name: DPU Drop Dead Date:	<b>Closed Session</b> Length of Presentation: Sponsors: Board of Public Utilities
21056-26b	<b>Closed Session</b> Statement Regarding Closed Session Department Name: DPU Drop Dead Date:	<b>Closed Session</b> Length of Presentation: Sponsors: Board of Public Utilities
21644-26	<b>Briefing/Report (Dept,BCC) - Action Requested</b> On Bill Financing Presentation Department Name: DPU Drop Dead Date:	<b>Presentations</b> Length of Presentation: Sponsors: Abbey Hayward, Public Relations Manager and Angelica Gurule, Sustainability Manager
<b>Agenda Date: 06/09/2026</b>		
21206-26	<b>Budget Item</b> Approval of Department of Energy / Los Alamos County Electric Resource Pool Budget for Fiscal Years 2027 and 2028 Department Name: DPU Drop Dead Date:	<b>Business</b> Length of Presentation: Sponsors: Ben Olbrich, Deputy Utility Manager-Power Supply
21584-26	<b>Briefing/Report (Dept,BCC) - Action Requested</b> Council Charter Review of Department of Public Utilities Profit Transfer and Council Procedures for Filling a Vacancy of Partial Terms Department Name: DPU Drop Dead Date:	<b>Business</b> Length of Presentation: Sponsors: County Council
CO0746-26a	<b>Code Ordinance</b> Introduction of Incorporated County of Los Alamos Code Ordinance No. 02-380; An Ordinance Amending Chapter 40, Article III, Sections..... Relating to Water Rate Schedules Department Name: DPU Drop Dead Date:	<b>Introduction of Code Ordinance</b> Length of Presentation: Sponsors: Joann Gentry, Deputy Utility Manager-Finance & Admin.
CO0745-26b	<b>Code Ordinance</b> Incorporated County of Los Alamos Code Ordinance No. 02-379 ; An Ordinance Amending Chapter 40, Article III, Sections... Relating to Gas Rate Schedules Department Name: DPU Drop Dead Date:	<b>Public Hearing</b> Length of Presentation: Sponsors: Joann Gentry, Deputy Utility Manager-Finance & Admin.

File Number	Title
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**Agenda Date: 06/17/2026**

<b>21201-26c</b>	<p><b>Discussion</b></p> <p>Approval of the Board of Public Utilities Annual Presentation to County Council</p> <p><b>Department Name:</b> DPU</p> <p><b>Drop Dead Date:</b></p>	<p><b>Board Business</b></p> <p><b>Length of Presentation:</b></p> <p><b>Sponsors:</b> Robert Gibson, Chair-Board of Public Utilities</p>
<b>21691-26</b>	<p><b>Briefing/Report (Dept,BCC) - Action Requested</b></p> <p>AWWA Report</p> <p><b>Department Name:</b> DPU</p> <p><b>Drop Dead Date:</b></p>	<p><b>Business</b></p> <p><b>Length of Presentation:</b></p> <p><b>Sponsors:</b> Clay Moseley, Deputy Utility Manager-GWS Services</p>
<b>21056-26c</b>	<p><b>Closed Session</b></p> <p>Statement Regarding Closed Session</p> <p><b>Department Name:</b> DPU</p> <p><b>Drop Dead Date:</b></p>	<p><b>Closed Session</b></p> <p><b>Length of Presentation:</b></p> <p><b>Sponsors:</b> Board of Public Utilities</p>
<b>21292-26</b>	<p><b>Minutes</b></p> <p>Approval of Board of Public Utilities Meeting Minutes - May</p> <p><b>Department Name:</b> DPU</p> <p><b>Drop Dead Date:</b></p>	<p><b>Consent</b></p> <p><b>Length of Presentation:</b></p> <p><b>Sponsors:</b> Board of Public Utilities</p>
<b>21291-26</b>	<p><b>Briefing/Report (Dept, BCC) - No action requested</b></p> <p>Department of Public Utilities Quarterly Report for Fiscal Year 2026 - Quarter 3</p> <p><b>Department Name:</b> DPU</p> <p><b>Drop Dead Date:</b></p>	<p><b>Dept. Business</b></p> <p><b>Length of Presentation:</b></p> <p><b>Sponsors:</b> Abbey Hayward, Public Relations Manager</p>
<b>19713-26</b>	<p><b>Recognition</b></p> <p>Recognition of Departing Board Member (if necessary)</p> <p><b>Department Name:</b> DPU</p> <p><b>Drop Dead Date:</b></p>	<p><b>Presentations</b></p> <p><b>Length of Presentation:</b></p> <p><b>Sponsors:</b> Robert Gibson, Chair-Board of Public Utilities</p>
<b>21293-26</b>	<p><b>Status Report</b></p> <p>Status Reports - May 2026</p> <p><b>Department Name:</b> DPU</p> <p><b>Drop Dead Date:</b></p>	<p><b>Status Reports</b></p> <p><b>Length of Presentation:</b></p> <p><b>Sponsors:</b> Philo Shelton, Utilities Manager</p>
<b>21294-26</b>	<p><b>Calendar</b></p> <p>Tickler File for July - September 2026</p> <p><b>Department Name:</b> DPU</p> <p><b>Drop Dead Date:</b></p>	<p><b>Tickler</b></p> <p><b>Length of Presentation:</b></p> <p><b>Sponsors:</b> Philo Shelton, Utilities Manager</p>

**Agenda Date: 06/30/2026**

File Number	Title	
CO0746-26b	<b>Code Ordinance</b> Incorporated County of Los Alamos Code Ordinance No.02-380; An Ordinance Amending Chapter 40, Article III, Sections..... Relating to Water Rate Schedules <b>Department Name:</b> DPU <b>Drop Dead Date:</b>	<b>Public Hearing</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Joann Gentry, Deputy Utility Manager-Finance & Admin.
<b>Agenda Date: 07/15/2026</b>		
21572-26	<b>Discussion</b> Open Meetings Act Training <b>Department Name:</b> DPU <b>Drop Dead Date:</b>	<b>Business</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> County Attorney
20054-26	<b>Briefing/Report (Dept,BCC) - Action Requested</b> Introduction of New BPU Member <b>Department Name:</b> DPU <b>Drop Dead Date:</b>	<b>Call to Order</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Robert Gibson, Chair-Board of Public Utilities
21573-26	<b>Closed Session</b> Statement Regarding Closed Session <b>Department Name:</b> DPU <b>Drop Dead Date:</b>	<b>Call to Order</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Board of Public Utilities
21566-26	<b>Minutes</b> Approval of Board of Public Utilities Meeting Minutes <b>Department Name:</b> DPU <b>Drop Dead Date:</b>	<b>Consent</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Board of Public Utilities
21567-26	<b>Status Report</b> Status Reports <b>Department Name:</b> DPU <b>Drop Dead Date:</b>	<b>Status Reports</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Philo Shelton, Utilities Manager
21568-26	<b>Calendar</b> Tickler File <b>Department Name:</b> DPU <b>Drop Dead Date:</b>	<b>Tickler</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Philo Shelton, Utilities Manager
<b>Agenda Date: 08/05/2026</b>		
21574-26	<b>Briefing/Report (Dept, BCC) - No action requested</b> Transactional Survey Report: January - June 2026 <b>Department Name:</b> DPU <b>Drop Dead Date:</b>	<b>Business</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Abbey Hayward, Public Relations Manager

File Number	Title	
21575-26	<b>Discussion</b> Annual Review of the Board of Public Utilities Procedural Rules Department Name: DPU Drop Dead Date:	<b>Business</b>  Length of Presentation: Sponsors: Board of Public Utilities
21210-26	<b>Presentation</b> UNM & NMSU Pathways... Findings Department Name: DPU Drop Dead Date:	<b>Presentation</b>  Length of Presentation: Sponsors: Philo Shelton, Utilities Manager
<b>Agenda Date: 08/19/2026</b>		
19438-26b	<b>Briefing/Report (Dept, BCC) - No action requested</b> Foxtail Flats Business Plan Department Name: DPU Drop Dead Date:	<b>Business</b>  Length of Presentation: Sponsors: Ben Olbrich, Deputy Utility Manager-Power Supply
21576-26	<b>Discussion</b> Approval of the Board of Public Utilities Procedural Rules Department Name: DPU Drop Dead Date:	<b>Business</b>  Length of Presentation: Sponsors: County Attorney
21569-26	<b>Minutes</b> Approval of Board of Public Utilities Meeting Minutes Department Name: DPU Drop Dead Date:	<b>Consent</b>  Length of Presentation: Sponsors: Board of Public Utilities
21570-26	<b>Status Report</b> Status Reports Department Name: DPU Drop Dead Date:	<b>Status Reports</b>  Length of Presentation: Sponsors: Philo Shelton, Utilities Manager
21571-26	<b>Calendar</b> Tickler File Department Name: DPU Drop Dead Date:	<b>Tickler</b>  Length of Presentation: Sponsors: Philo Shelton, Utilities Manager
<b>Agenda Date: 08/26/2026</b> <a href="#">CONFIRMED - Philo will return from travel early.</a>		
21577-26a	<b>Discussion</b> Annual Strategic Planning for the Department of Public Utilities Department Name: DPU Drop Dead Date:	<b>SPECIAL SESSION</b>  Length of Presentation: Sponsors: Board of Public Utilities
<b>Agenda Date: 08/31/2026</b>		

File Number	Title	
20951-26	<b>Briefing/Report (Dept, BCC) - No action requested</b> PARKING LOT: 2026 Electric Coordination Agreement Department Name: DPU Drop Dead Date:	<b>Business</b>  Length of Presentation: Sponsors: Ben Olbrich, Deputy Utility Manager-Power Supply
21692-26	<b>Briefing/Report (Dept,BCC) - Action Requested</b> PARKING LOT: DPU to APPA and AWWA Cost Comparisons Department Name: DPU Drop Dead Date:	<b>Business</b>  Length of Presentation: Sponsors: Philo Shelton, Utilities Manager
21693-26	<b>Briefing/Report (Dept,BCC) - Action Requested</b> PARKING LOT: Plug-in Solar Policy Department Name: DPU Drop Dead Date:	<b>Business</b>  Length of Presentation: Sponsors: Philo Shelton, Utilities Manager
21694-26	<b>Briefing/Report (Dept,BCC) - Action Requested</b> PARKING LOT: Mozart Presentation Department Name: DPU Drop Dead Date:	<b>Business</b>  Length of Presentation: Sponsors: Philo Shelton, Utilities Manager
<b>Agenda Date: 09/02/2026</b>		
20742-26	<b>Briefing/Report (Dept, BCC) - No action requested</b> Discussion on Utility Data (after UNM Report) Department Name: DPU Drop Dead Date:	<b>Business</b>  Length of Presentation: Sponsors: Philo Shelton, Utilities Manager
21065-26	<b>Briefing/Report (Dept, BCC) - No action requested</b> Extended Day-Ahead Market (EDAM) Update by UAMPS Department Name: DPU Drop Dead Date:	<b>Business</b>  Length of Presentation: Sponsors: Philo Shelton, Utilities Manager
21577-26b	<b>Briefing/Report (Dept, BCC) - No action requested</b> Strategic Planning Update Department Name: DPU Drop Dead Date:	<b>Business</b>  Length of Presentation: Sponsors: Philo Shelton, Utilities Manager
21626-26	<b>Status Report</b> Status Reports Department Name: DPU Drop Dead Date:	<b>Status Reports</b>  Length of Presentation: Sponsors: Philo Shelton, Utilities Manager

File Number	Title
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**Agenda Date: 09/16/2026**

<b>21577-26c</b>	<b>Briefing/Report (Dept,BCC) - Action Requested</b> Approval of DPU Mission, Vision and Values, and the FY27 Strategic Goals and Objectives <b>Department Name:</b> DPU <b>Drop Dead Date:</b>	<b>Business</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Philo Shelton, Utilities Manager
<b>21387-26</b>	<b>Briefing/Report (Dept, BCC) - No action requested</b> Department of Public Utilities Quarterly Report for Fiscal Year 2026 - Quarter 4 <b>Department Name:</b> DPU <b>Drop Dead Date:</b>	<b>Business</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Abbey Hayward, Public Relations Manager
<b>21625-26</b>	<b>Minutes</b> Approval of Board of Public Utilities Meeting Minutes <b>Department Name:</b> DPU <b>Drop Dead Date:</b>	<b>Consent</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Board of Public Utilities
<b>21627-26</b>	<b>Status Report</b> Status Reports <b>Department Name:</b> DPU <b>Drop Dead Date:</b>	<b>Status Reports</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Philo Shelton, Utilities Manager
<b>21628-26</b>	<b>Calendar</b> Tickler File <b>Department Name:</b> DPU <b>Drop Dead Date:</b>	<b>Tickler</b>  <b>Length of Presentation:</b> <b>Sponsors:</b> Philo Shelton, Utilities Manager

### Budget Revision 2026 - 73

BPU Meeting Date: May 20, 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 - Electric Production	51185135	7699			\$ 1,600,000	\$ 1,600,000
2	Joint Utilities Fund - Electric Distribution	51285260	7699			\$ (1,600,000)	\$ (1,600,000)
3	Joint Utilities Fund - Water Production	54285610	7699			\$ 750,000	\$ 750,000
4	Joint Utilities Fund - Water Distribution	54185440	7699			\$ (750,000)	\$ (750,000)
5	Joint Utilities Fund - Electric Production	51185170	8719		\$ 80,070		\$ (80,070)
6	Joint Utilities Fund - Electric Distribution	51285211	8719		\$ 91,590		\$ (91,590)
7	Joint Utilities Fund - Gas Distribution	53185311	8719		\$ 84,161		\$ (84,161)
8	Joint Utilities Fund - Water Distribution	54185411	8719		\$ 68,920		\$ (68,920)
9	Joint Utilities Fund - Water Production	54285611	8719		\$ 113,944		\$ (113,944)
10	Joint Utilities Fund - Wastewater	55185511	8719		\$ 101,490		\$ (101,490)

**Description:** The purpose of the budget revision is to increase the transfer from Electric Distribution to Electric Production for the cost of power. The increased transfer from Water Distribution to Water Production is for the cost of water. The budget revision also increases expenditure authority for interdepartmental charges.

**Fiscal Impact:** The net fiscal impact to the Joint Utilities Fund is an increase in expenditures and decrease in fund balance by \$540,175.

*Joann Gentry*

5/12/2026

Preparer

Date

*Philo Shelton*

Department Director Signature

*Sara Mariano*

Budget Manager/Analyst Signature

*Anne W. Laurent*

County Manager Approval if Required