2025: Jan 1 - Mar 31

Q3 REPORT FY25

LOS ALAMOS
Department of Public Utilities

WHO ARE WE

ABOUT DPU

The Department of Public Utilities is county-owned. It provides Los Alamos County with electric, natural gas, water and wastewater services. Established under Article 5 of the 1968 Charter for the Incorporated County of Los Alamos, the DPU falls under the jurisdiction of the Board of Public Utilities.

Serving a population of 19,444 citizens with an authorized budget of approximately $162 million, DPU operates and maintains assets totaling $296 million with about 100 employees.

Los Alamos is situated at the foot of the Jemez Mountains on the Pajarito Plateau with an elevation ranging from 6,200 to 9,200 feet. Because of this unique topography, DPU's assets are incredibly complex for the population served. For example, Santa Fe serves its 88,000 citizens with four lift stations. Here in Los Alamos, our population is a fifth of that size but 25 lift stations are required to properly serve our citizens with wastewater services.

P. #2

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INSIDE

PHILO SHELTON / UTILITIES MANAGER

June 2019 through present

Professional Engineer
Master of Science, Civil Engineering
Bachelor of Science, Civil Engineering
Master of Public Administration
Certified Public Manager

What is DPU doing about risks from drought and potential wildfires?

This year, New Mexico is in severe drought conditions. With little to no significant snowpack in the mountains, DPU was notified by the US Bureau of Reclamation to expect only half of our allotment of the San Juan Project Water, and it will most likely be reduced from 1200 acre-feet (AF) to 600 AF. Currently, DPU leases this water to the Rio Chama Acequia Association (RCAA) and this lease is important water supply for the farmers and ranchers who belong to the RCAA. The San Juan Chama Project water is part of DPU's 40-year water supply plan, which will go through an update next fiscal year.

This water supply plan will examine whether this year's low water allocation is the floor on this water right or, said another way, whether this will be the firm yield from this water right that the county can plan to rely on each year. This plan will look at scenarios such as coupling this water right yield with storage and the potential to achieve a higher firm yield during plentiful years. Can we increase from this year's floor of 600 AF/year to an amount closer to 800 AF/year? This will be important information as we develop additional drinking water wells to meet our community's future water needs.

This year's drought came with another surprise as some homeowner insurance companies are dropping coverage in Los Alamos County, leaving our residents to scramble for policies with other companies. This is occurring even though Los Alamos County Fire Department maintains the highest level of ISO Class 1 designation by the Insurance Services Office (ISO).

DPU's role in maintaining this high ISO designation for our community is rooted in

our participation in annual hydrant testing, a program scheduled to begin in June. This program helps to test our water distribution for necessary fire flow and pressures at each hydrant, and it identifies hydrants that need replacement. Last year's testing program helped DPU identify 20 fire hydrants for replacement.

During the Cerro Pelado Fire, DPU leased a 1-Megawatt diesel generator from UAMPS and created a microgrid to support water well pumping in the Guaje Well fields should wildfire cause an electrical outage. At that time no vendors within the State of New Mexico had any generators that we could lease. Last year, in working with LAC Emergency Management, we were successful in receiving a grant to purchase a mobile generator. DPU is in the process of procuring this generator.

Another project just initiated this quarter is the new waterline to the Jemez Mountain Fire Protection Project. This two-year project will ultimately bring water to the top of the ski hill where there is a 10-million-gallon reservoir that will support wildfire fighting operations such as helicopter water drops. Having this resource close to our community will offer vital fire protection.

When the Cerro Pelado Fire was burning, the Forest Service struggled to contain the fire given the distance between Cochiti Lake as a water source and the Valle Caldera where it was needed for firefighting. In addition to the long distance, the elevation gain between the two areas was also problematic.

Given the large wildfire claims in California, insurance companies are also requiring PNM to have plans to shut off electric transmission lines in wildfire prone areas impacted by drought and high winds. PNM provides LANL and the County with two transmission lines and balancing services. PNM held a meeting to explain that there could be transmission outages when areas are threatened by extreme wind and the potential for wildfire. PNM is working with state emergency management agencies to run communications through these channels should conditions require a transmission outage. The notifications are called Power Safety Power Shutoff (PSPS).

Fortunately, Los Alamos' power system includes redundant feeds that enable DPU to cover the loss of power from alternate transmission lines. Before implementing PSPS actions, PNM would provide advance notice to DPU, allowing time to reconfigure the system to avoid disruption. This situation may slightly increase the chance of a local loss of power, but DPU's electric staff is confident in the local system's redundancies. While DPU does not expect system disturbances, we encourage all customers to be prepared. Please get your information about PSPS actions from DPU rather than PNM. DPU will notify customers through news releases and social media channels of communications.

Have a safe summer!

#MISSION

Provide safe and reliable utility services in an economically and environmentally sustainable fashion

#VISION

Be a high-performing, community-centric utility contributing to a sustainable future with innovative and diversified utility solutions

#VALUES

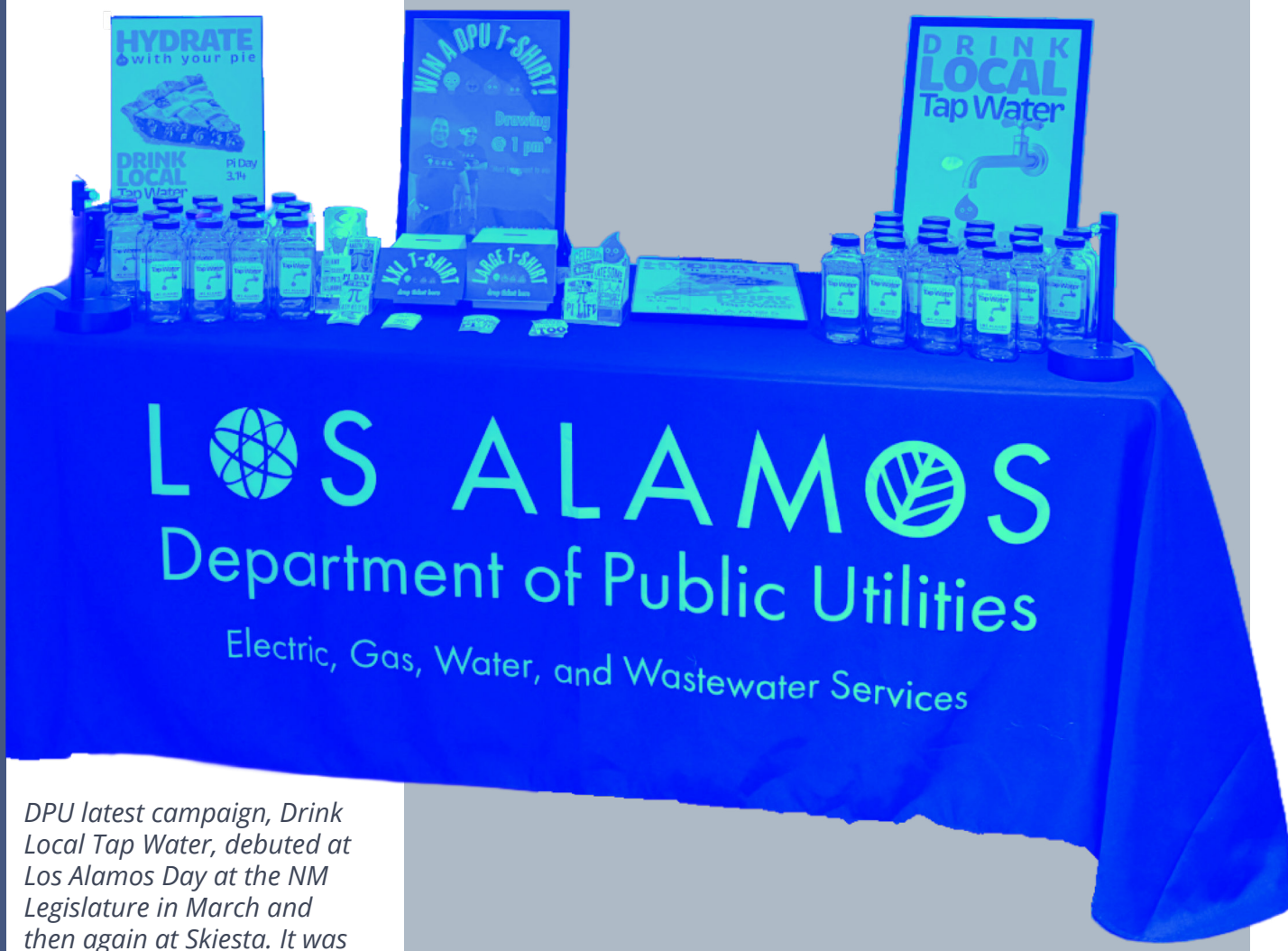
We value **CUSTOMERS** by being service oriented and fiscally responsible

We value **COMMUNITY** by being communicative, organized and transparent

We value **EMPLOYEES & PARTNERSHIPS** by being a safe, ethical and professional organization that encourages continuous learning

We value **ENVIRONMENT & NATURAL RESOURCES** through innovative solutions

P. #6



DPU latest campaign, Drink Local Tap Water, debuted at Los Alamos Day at the NM Legislature in March and then again at Skiesta. It was a hit and set the stage for the department's creation of "hydration station" kits for local events.

STRATEGIC FOCUS AREAS

O OPERATIONS & PERFORMANCE

GOAL: Provide utility services safely, reliably and efficiently

- Efficiently implement and maintain secure and reliable business systems
- Ensure utility control and mapping systems and processes are accurate, safe and secure
- Establish a plan to upgrade electric supply and distribution systems to meet needs of all-electric buildings and electric vehicles and maximize benefit of distributed energy resources
- Develop a culture of continuous improvement
- Be flexible and adaptable in delivering all utility operations

F FINANCIAL PERFORMANCE

GOAL: Achieve and maintain excellence in financial performance

- Utilize revenues to provide a high level of service while keeping rates competitive with similar utilities
- Take advantage of favorable loan/grant opportunities
- Meet financial reserve targets within our 10-year financial policy, with a debt coverage ratio of 1.3 or greater every fiscal year
- Conduct cost of service studies for each utility at least every 5 years

C CUSTOMERS & COMMUNITY

GOAL: Be a customer service-oriented organization that is approachable, communicative, efficient and transparent

- Customer service processes and systems are efficient, secure and user-friendly
- Inform customers about Utilities operations and plans affecting the community and create opportunities for constituents to engage
- Utilize Voice of the Customer survey results to improve utility operations
- Educate Board Members on markets, contracts and production options for all utility resources

#GOALS

W WORKFORCE

GOAL: Sustain a capable, satisfied, engaged, ethical and safe workforce focused on customer service

- Sustain an environement where employees are empowered, engaged, satisfied and fairly compensated
- Promote a culture of safe, ethical and customer-focused behavior
- Invest in employee training and professional development

E ENVIRONMENTAL SUSTAINABILITY

GOAL: Continuously, conscientiously, work toward environmental sustainability

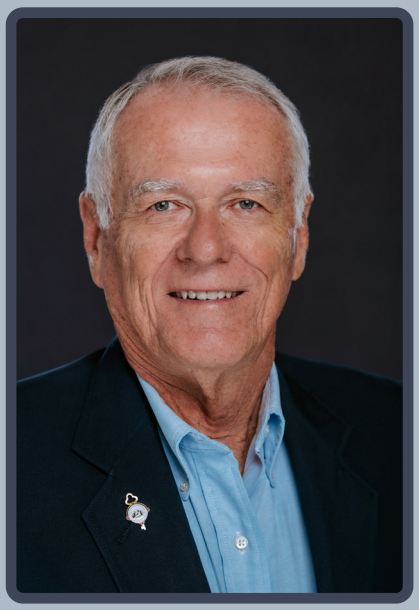
- Promote utility efficiency through targeted conservation programs
- Be a net carbon neutral electric provider by 2040
- Support phase-out of natural gas service by 2070 with at least a 10% reduction in usage by 2030 as measured by annual therms per heating degree day compared to a 2016-2020 average
- Reduce potable water use by 12% from 143 gallons per capita per day (GPCPD, 2020 calendar baseline) to 126 GPCPD by 2030
- Expand use of Class 1A effluent water
- Support customer electrification and other sustainability efforts with education and technical support

P PARTNERSHIPS

GOAL: Develop and strengthen partnerships

- Strengthen existing partnerships (e.g. community members, LANL, DOE, pueblos, NM and federal government, neighboring municipalities, LAC schools, County Council) and identify new potential partnering opportunities
- Collaborate with other Los Alamos County departments on implementation County sustainability goals
- Continue to coordinate infrastructure construction projects as early as possible between DOE, San Ildefonso Pueblo, DPU and Public Works, especially for communications infrastructure

BOARD OF PUBLIC UTILITIES



ROBERT GIBSON
Chair

Appointed: July 2023

1st Term: July ‘23 - June ‘28

Chair: 2024

Council liaison to BPU: 2008

Previous term: 2001-2006
- Chair: 2 years
- Vice Chair: 2 years

ERIC STROMBERG
Vice Chair

Appointed: July 2020

1st Term: July ‘20 - June ‘25

Vice Chair: 2024

CHARLES NAKHLEH
Member

Appointed: July 2022

1st Term: July ‘22 - June ‘27

Consisting of five voting members and appointed by the Los Alamos County Council, the Board of Public Utilities is the governing body for the DPU. Members reside in Los Alamos and are customers of the department. For calendars, policies and procedures, agendas, minutes and videos of meetings, visit LADPU.com/BPU.

OUR BOARD

MATT HEAVNER
Member

Appointed: January 2024

1st Term: Feb ‘24 - June ‘26

JENNIFER HOLLINGSWORTH
Member

Appointed: July 2024

1st Term: July ‘24 - June ‘29

The BPU normally holds work sessions on the first Wednesday and regular sessions on the third Wednesday of each month. Meetings begin at 5:30 pm in Council Chambers. Agendas are published at least 72 hours prior to each meeting. Members of the public are encouraged to attend and can participate either in person or via Zoom. Proceedings are also streamed online at LADPU.com/BPUliveproceedings. The BPU calendar is available online at LADPU.com/BPU.

SAFETY

Safety Culture Vision

DPU seeks to create a safety culture where employees practice safety every hour on the job, while no one is watching, because they want to and not because they have to. To create this safety culture, DPU employees believe in:

- Putting safety first
- Leading by example
- Establishing and enforcing a high standard of work performance
- Briefing or tailgating before every job
- Making work and safety suggestions

Safety Committee

DPU employees representing each utility division comprise the 13-person Safety Committee. They hold a committee meeting quarterly to review and share best practices. They also analyze accidents, incidents and near misses, and discuss and implement appropriate prevention measures.

Each member of the Safety Committee is responsible for moving that discussion forward to the rest of the staff at the next weekly group meeting and sharing agreed-upon prevention measures.

Safety Employee

The Safety Employee of the Quarter program was developed by the Safety Committee with an intent to reward those who most clearly and effectively demonstrate DPU's safety culture vision.

DPU employees may nominate fellow employees who exemplify the safety culture vision at any time. Safety Committee members review the nominations each quarter and select one person to recognize and reward with an extra day of administrative leave.

SAFETY EMPLOYEE OF THE QUARTER

Q3 / FY25

JOSH RODRIGUEZ

Journeyman Lineman
Electric Distribution

Josh's supervisor nominated him for Safety Employee of the Quarter due to his consistent and vocal reinforcement of safety protocols. Not only does he lead by example by reliably wearing appropriate PPE, but he goes a step further in reminding his coworkers to do the same and to check their rubber gloves before performing hot work. At job sites, he passes out hard hats, evaluates the work area for hazards, and asks questions to gain full understanding of tasks to be performed. He is vocal in job briefings and does a great job ensuring the work done by ED is done in a safe manner.

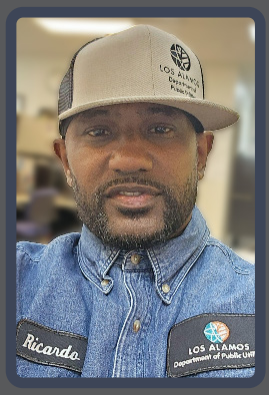
Q2/ FY25

GARY TRUJILLO
Water Systems Elec Tech
Electric Production

Q1 / FY25

TRACEY ALARID
Management Analyst
Finance & Administration

Q4 / FY24



RICARDO LAMBERT
GWS Apprentice 2
Gas, Water, & Sewer

Q3 / FY24

ISAIAH MARTINEZ
GWS Trainee
Gas, Water, & Sewer

ED

STEPHEN MAREZ / DEPUTY UTILITY MANAGER

Registered Professional Engineer

Bachelor of Science, Electrical Engineering

Master of Information Systems

Certified Project Mgmt. Professional

Memberships:

Institute for Electronic & Electrical Engineers

National Society of Professional Engineers

#HIGHLIGHTS

PROJECTS

The design in installation of six level-two charging stations at the Municipal Building is complete.

The electrical engineering firm 1898 (Burns and McDonnell) is conducting a study of the electric distribution system in order to model and forecast future electric system demand. The project will provide a 15- and 30-year plan to improve and maintain electric system reliability to meet increased demand.

Engineering staff continue to work on designs and specifications for all current and upcoming projects. Operations crews continue to work on housing projects, maintenance and priority replacement projects.

Completed Projects

- DP Road phase 2
- Line recloser
- The Hills Apartment Complex
- El Mirador phase 2
- Piñon Elementary School

Projects in Construction

- El Mirador Subdivision phase 3
- Oppenheimer primary replacement
- Line reclosers
- Line sensors
- LANL asset transfer project
- 134 East Road 3-phase transformer
- Lift stations
- Finch Street primary line
- Chamisa Elementary School
- Arkansas Place Apartments
- Los Alamos Switch Station (LASS)
- LASS feeder installations
- Camp May water line
- ED System SCADA - T&D Contract
- Electrification study
- Jemez Mountain Fire Protection Project
- East Gate primary upgrade

Projects with Design Complete, Awaiting Construction

- Sioux and Big Rock Loop switch replacement
- Crestview housing project
- Airport hangar
- County electric vehicle charging stations
- Century Bank
- East Gate primary upgrade
- Sherwood Longs Condominiums
- Totavi gas station cell tower
- Buena Caza commercial/ residential

Projects in Design

- Substation breaker testing: RFP on the street
- EA4 power line replacement design
- 8 EV charger sites

- Bandelier upper campground
- Arbolada subdivision
- Los Alamos Center

OPERATIONS

Line crews are working on system maintenance and overhead line replacements.

OTHER NEWS

Among other efforts to reduce outages, DPU's tree trimming contractor, Southwest Fire Defense and Tree Service, continued to remove hazard branches and trees. DPU's staff actively inspects the overhead line sections throughout the county on an ongoing basis to ensure the tree trimming contract is as successful and efficient as possible. This task is continually demanding as intense drought conditions cause trees to die in large numbers. During high wind events, even trees that are still very green will fall.

SAIDI finished at 46 minutes, which is well below the 60-minute benchmark established for the department.

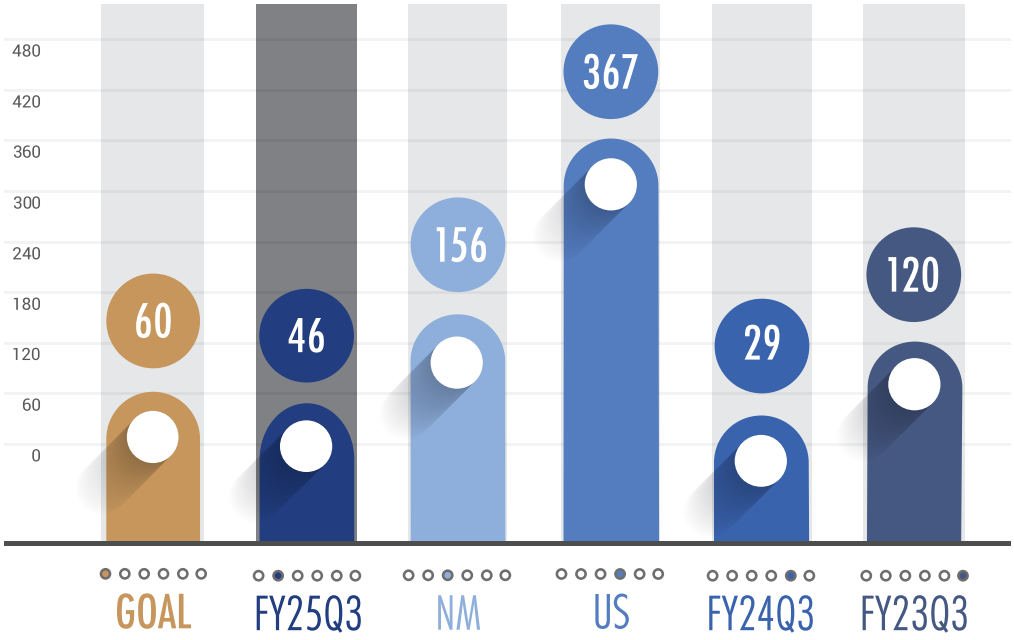
Consultants from electrical engineering firm 1898 turn their attention to Stephen Marez as he welcomes community members to DPU's Electrification Town Hall.

#SAIDI

SAIDI BASICS

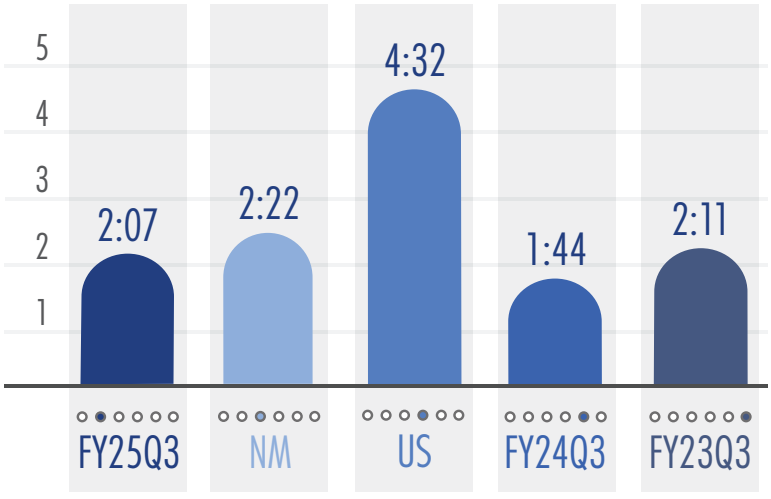
DPU measures its System Average Interruption Duration Index (SAIDI) as a reliability indicator. This is a formula to determine the average time that any of DPU's customers could expect to be without power per year. According to the Energy Information Administration (EIA), the mean SAIDI in 2023 was 124 minutes without major events and 367 minutes with major events for FY25Q3utilities across the nation (excluding U.S. territories). This information is available on the EIA website. DPU set a goal in 2008 to reduce its SAIDI to below 60 minutes (including major events). At the end of quarter 3 of FY2025, DPU's SAIDI was 46 minutes*, including major events, which meets DPU's goal to remain under 60 minutes. It is also comfortably below the 2023 national SAIDI of 367 minutes and New Mexico's 2023 SAIDI of 156 minutes.

**DPU's SAIDI does not include outages caused by failures with power supply transmission lines.*



CAIDI

An additional measure that gives insight into the impact of power interruptions from the customer's perspective is the CAIDI, or Customer Average Interruption Duration Index. This data point demonstrates the average amount of time, in hours and minutes, interruptions lasted for impacted customers. The rolling annual average for Q3 was 2 hours and 7 minutes for Los Alamos customers who experienced outages.



SYSTEM AVERAGE INTERRUPTION DURATION INDEX

RESULTS / COMPARISONS

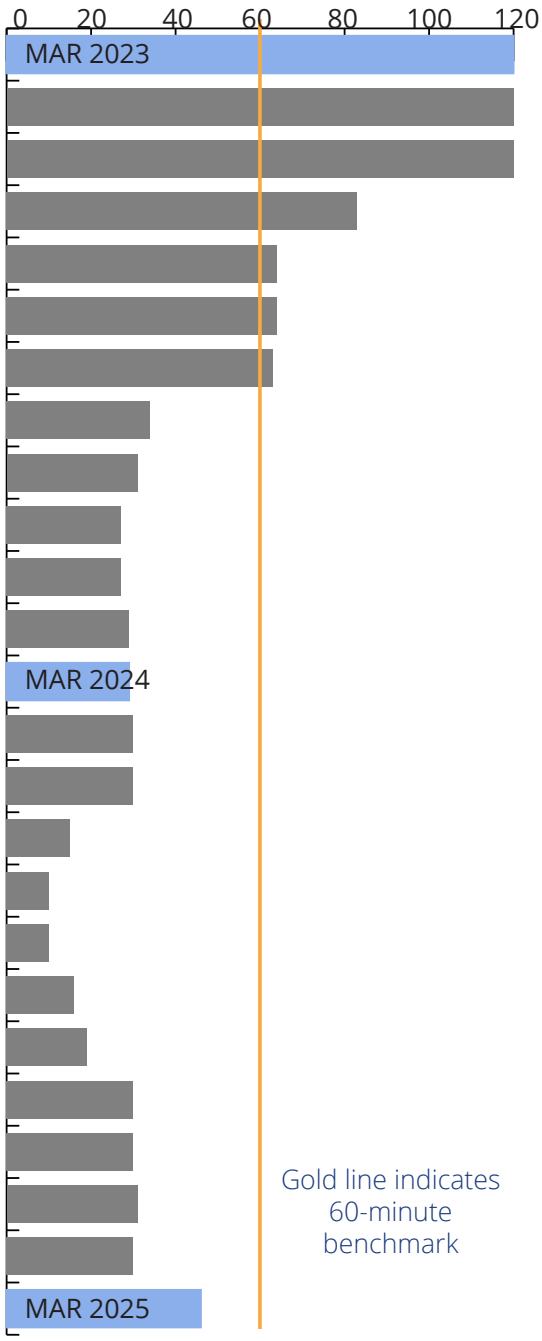
As of March 31, DPU's rolling 12-month SAIDI for Q3 was 46 minutes in FY2025; 29 minutes in FY2024; and 120 minutes in FY2023.

Reliability reports issued by the Energy Information Administration* demonstrate that DPU's current SAIDI is below the average of combined New Mexico utilities (includes New Mexico cooperatives, investor- and municipal-owned utilities) and considerably lower than the average of combined U.S. utilities through March 2024. Note that the EIA will release calendar 2024 SAIDI data in Oct. 2025.

EIA website
www.eia.gov/electricity/annual/

EIA SAIDI annual results
www.eia.gov/electricity/annual/html/epa_11_01.html

SAIDI 2-YEAR HISTORY



PRIOR Q
DEC24
30

MAR25
46

#SOLAR

DISTRIBUTED GENERATION

Unlike conventional power generating stations that are centralized and require transmission lines, distributed generation resources are decentralized and close to the load, such as rooftop solar systems. Los Alamos has many commercial and residential customers who have opted to install small solar distributed generation systems. As of the end of March, 516 are connected to the grid.

Total Distributed Generation

As of the end of Q3, distributed generation resources totaled 3,567 kW connected to the distribution grid. This number is lower than reported in FY2024 due to the loss of the 1 MW solar field at the landfill.

- Residential systems = 2,854 kW
- Commercial systems = 714 kW

New Distributed Generation

A total of 20 kW of distributed generation were added to DPU's electric distribution grid during Q3.

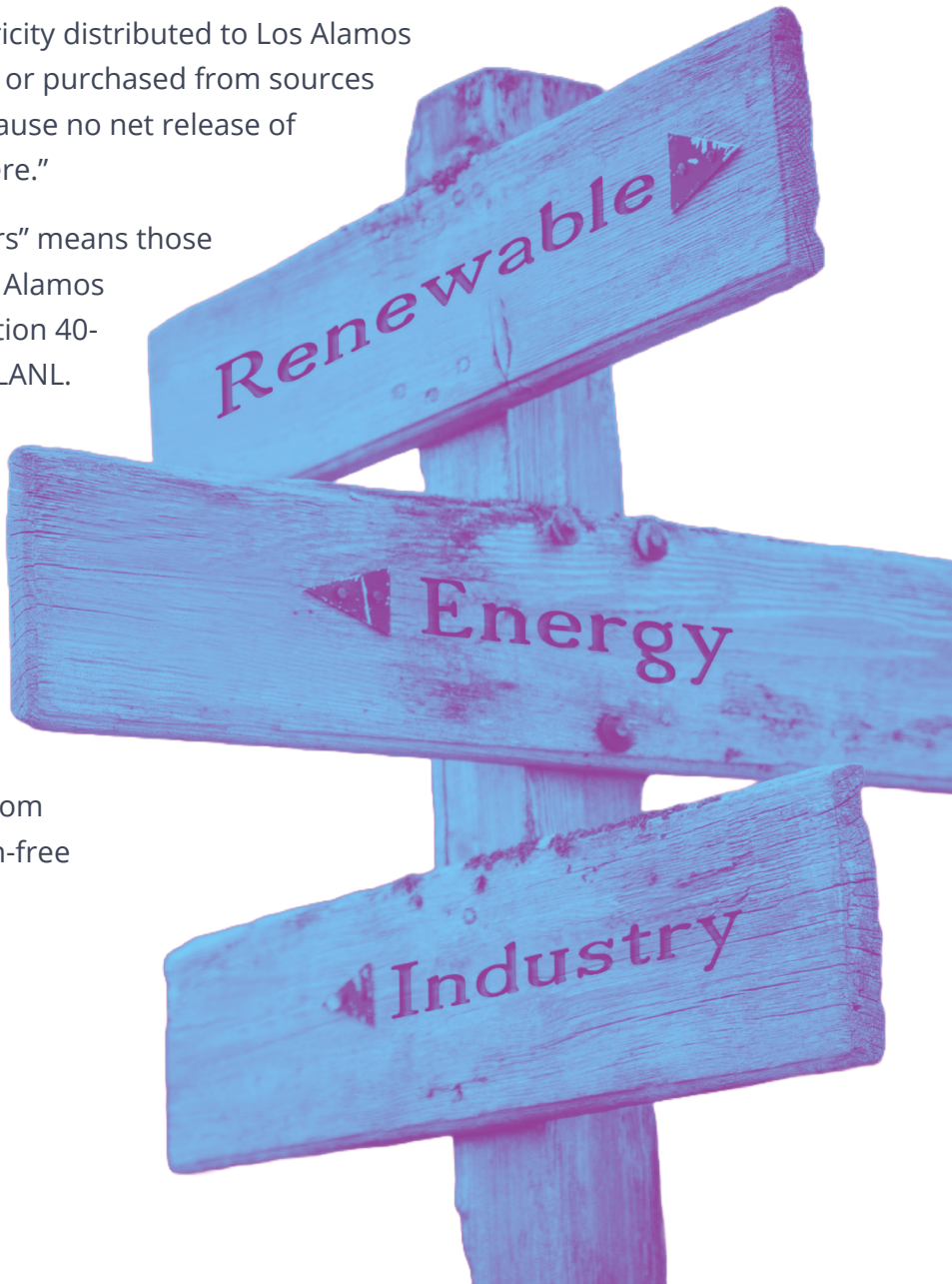
Pending Distributed Generation

Currently 35 customers are in the process of adding another 242 kW of distributed generation to DPU's electric distribution.

CARBON-NEUTRAL ELECTRICAL ENERGY PROVIDER

In recognition of the need to move away from CO_2-producing electrical energy sources, the Board of Public Utilities adopted a strategic goal in September 2013 that DPU will be a carbon-neutral electric provider by 2040.

In January 2016, BPU adopted the following definition for carbon-neutral electrical energy provider: "The Department of Public Utilities will be a carbon-neutral electrical energy provider when the electricity distributed to Los Alamos County consumers is generated or purchased from sources that in their normal operation cause no net release of carbon dioxide to the atmosphere."

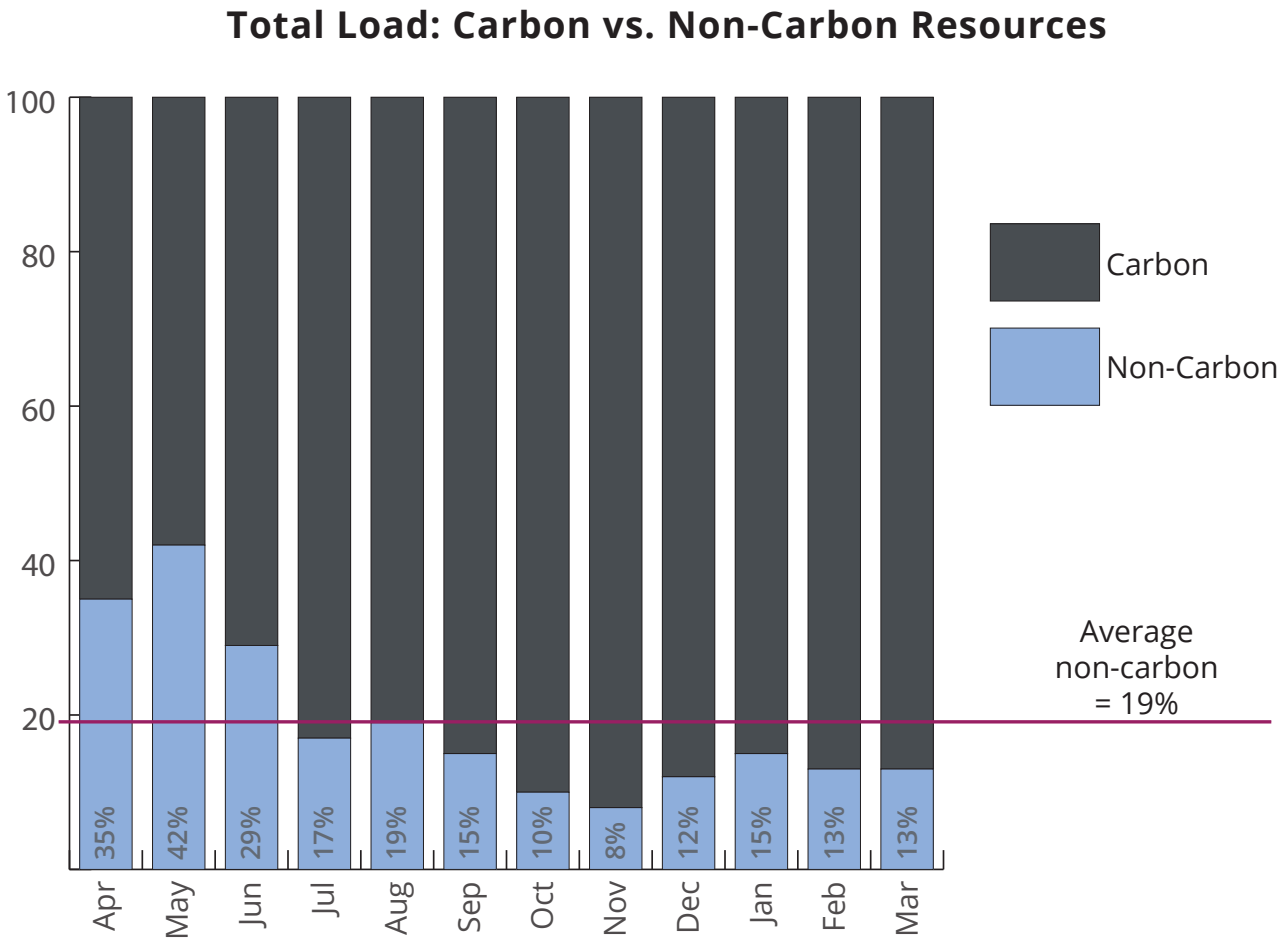


1. "Los Alamos County customers" means those customers scheduled in the Los Alamos County Code of Ordinances Section 40-121; this does not include DOE/LANL.

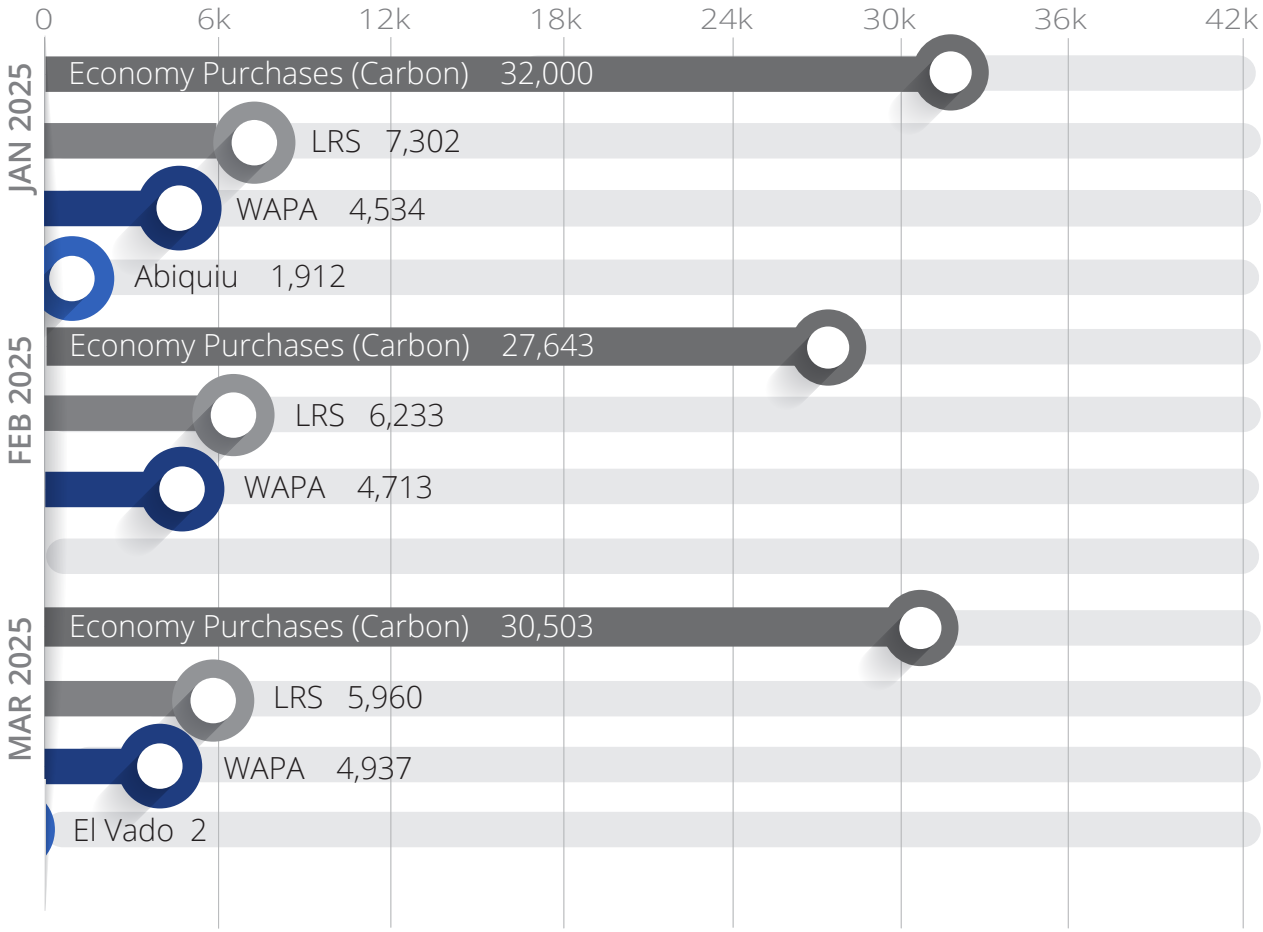
2. "No net release of carbon dioxide" means that purchases or generation of carbon-based electrical energy, necessary when carbon-free supplies are not practically available to supply Los Alamos County consumers, will be fully offset from previous sales of surplus carbon-free electricity to other entities.

NET CARBON NEUTRAL INITIATIVE

DPU plans to meet the carbon-neutral goal through the addition of non-carbon emitting generation resources such as solar, wind, geothermal and nuclear energy, and energy storage systems. Some energy from carbon-emitting sources will be needed to meet the County's load while new resources are developed, and to manage intermittency of wind and solar resources as well as planned or unplanned electric generation outages.



Total Carbon vs Non-Carbon Energy Resources by MWH



Carbon-Emitting Resources

LRS: Laramie River Station

Econ Purchases: Mercuria contract & open market purchases

Non-Carbon-Emitting Resources

Mercuria: Non-carbon economy purchases

WAPA: Western Area Power Assn.

Abiquiu: Hydroelectric Plant

El Vado: Hydroelectric Plant

GENERATION SUPPLIED

RESOURCE	JAN	FEB	MAR
Econ Purchases	32,000	27,643	30,503
LRS	7,302	6,233	5,960
Mercuria	0	0	0
WAPA	4,534	4,713	4,937
Abiquiu	1,912	0	0
El Vado	0	0	2
NON-CARBON % of load	15%	13%	13%

DPU calculates non-carbon percentages based on load rather than supply. Non-carbon resources are considered distributed first.

EP

BEN OLBRICH / DEPUTY UTILITY MANAGER

Bachelor of Science, Electrical Engineering

#HIGHLIGHTS

PROJECTS

Foxtail Flats Solar and Storage

In January the Bureau of Indian Affairs (BIA) review process was paused following the start of the new presidential administration, then restarted at the end of March. DESRI anticipates receiving a Finding of No Significant Impact (FONSI) by June 1. A 6-month schedule delay was implemented in March, with a notice of excused delay delivered by DESRI, as provided under the Power Purchase and Energy Storage agreements. This delay moves the scheduled phase 1 Commercial Operation Date from March 1, 2026, to September 1, 2026. DPU staff are working to manage the effects of the delayed energy deliveries.

Abiquiu Maintenance

The Abiquiu hydroelectric facility generated 1,724 MWh during the first three weeks of January, followed by a planned shutdown on January 22 to perform SCADA and communication system upgrades and facility maintenance. Leaks to the unit 3 draft tube were repaired; EP and Engineering staff are planning a long-term fix that replaces the draft tube to correct the source of the recurring leaks. The high-pressure air compressor for the turbine hydraulic system was replaced. A blind flange on the leaking 36" diameter penstock vent valve and replacement of the air compressor for the unit 1 & 2 hydraulic system.

Installation of a blind flange, which is a large round steel plate that caps off the valve, was completed on March 19, with essential support from DPU Engineering and Electric Distribution staff. On March 26 the penstock was repressurized, checked out and ready for operations.

El Vado Maintenance

SCADA communications equipment upgrades continued during the quarter. The hydro facility staff repaired a damaged power cable for the United States Bureau of Reclamation's (USBR) warning siren that is used to notify people who may be downriver of increases to the river flow volume. The facility is ready to generate power when river flow is increased sufficiently by the USBR.

Sodium Sulfur Battery Decommissioning

DPU's sodium sulfur battery system was installed in 2012 as a part of the Japan-U.S. Collaborative Smart Grid Demonstration Project. After nearly 10 years of operation,

Left: Ice coats equipment due to the leaking valve assembly on Abiquiu's penstock vent valve. Right: A blind flange was installed on the valve to remedy the leak.

the battery system was shut down due to high operating costs and technological obsolescence. DPU selected Renewance, Inc., to remove the battery modules for proper disposal, and between March 2 and March 10 the work was performed. The 20 battery modules, each weighing 3400 kg, were removed from their cabinet, packaged and transported to a disposal facility. Renewance personnel performed the work in a safe and professional manner

OPERATIONS

ECA Extension

On March 27, the Electric Coordination Agreement (ECA) Operating Committee approved modification 24 for a six-month extension to the term of the current ECA. The Board of Public Utilities approved the extension on April 2, followed by County Council approval on April 8. With all approvals in place, Electric Production is set to continue normal operations through December 31. EP and DOE will continue working toward approval of the 2026 ECA before the end of the calendar year.

Power Operations

Los Alamos National Laboratory started renovation of the power operations center this quarter and County staff started working from the backup operations center.

In early March, the Public Service Company of New Mexico (PNM) implemented its first Public Safety Power Shutoff (PSPS) affecting Los Alamos County. PNM's PSPS process is intended to mitigate the risk of wildfire being ignited by electrical equipment, as described at www.pnm.com/wildfire-safety.

Despite the name including the term "Power Shutoff", DPU expects that PNM will not be shutting off all power delivery over its transmission lines that supply the County. EP expects PNM to implement temporary reconfigurations to its transmission system fault protection to minimize the risk of starting a wildfire while continuing to provide power over at least one of the two transmission lines supplying the County, which will not affect transmission service unless multiple transmission system faults occur. EP staff are coordinating with PNM, LANL utilities, and NM state emergency management staff to develop a shared understanding of the PSPS process and customer notifications.

Turnover & Recruitment

EP is hiring and training three power system

EP

#CONTINUED...

Two EV charging stations were installed at the Pajarito Cliffs site for charging of electric vehicles in the County fleet. Unlike the chargers at the Municipal Building the White Rock Visitor Center, these chargers are off limits to the public and not connected to ChargePoint.

operators to replace one operator who resigned last quarter and two operators who will retire in the coming two quarters. Over the previous year, EP's Power System Supervisor has developed and implemented a plan to mitigate the impact of this staffing turnover by creating work schedules for reduced staffing levels, cross-training existing staff and using DPU's "overfill" positions to hire and train new staff before retiring staff leave.

EV Charging Stations

The electric vehicle fast chargers at the Municipal Building and White Rock Visitor Center have been operating for nine months. Through the end of March, 861 charging sessions occurred at the Municipal Building, delivering 26,234 kWh of energy, and 219 charging sessions occurred at White Rock, delivering 6,948 kWh of energy. The average charging session length was 44 minutes, and the two chargers were actively charging for 793 hours.

There were two reports of customers being unable to charge. In both cases ChargePoint customer care

staff followed up with EP staff to state that the chargers had network communication and passed diagnostic testing, and that the issues appeared to be with the customer's vehicles. EP staff continue to monitor such issues and the feasibility of supplemental communication pathways.

Twenty battery modules weighing 3.75 tons each were removed from their cabinet near the Los Alamos County Eco Station so that they could be properly disposed.

GWS

#HIGHLIGHTS

CLAY MOSELEY/ DEPUTY UTILITY MANAGER

Bachelor of Science, Applied Mathematics

Master of Science, Engineering Construction Management

Certifications:

NM Water Treatment Operator 2

NM Wastewater Operator 2

PROJECTS

Lift Station Rehabilitations

The ongoing project to upgrade the oldest types of lift stations remaining in the wastewater collections system continued in the third quarter. In the second quarter, the lift stations on El Gancho and Paseo Peñasco were completed and put back into operation with amazing results. All electrical and mechanical systems were replaced, and the new remote monitoring SCADA system was implemented with automated call-out alarms for out-of-range conditions, such as high-water levels. During the third quarter, the rehabilitation of the final two versions of the old, "Cantex" style, dry-well lift stations began. These are the lift stations on North Road near Diamond and Los Arboles, near Oppenheimer and Trinity. These have seen long service lives and have become problematic for upkeep and reliability. They are scheduled to be completed by June.

Lift Station SCADA Implementation

With the increase in non-compliant materials being discharged into the sewer system, the implementation of the lift station SCADA took a much higher priority. The sewer system has seen an increase in discharges of non-dissolvable wipes (these are marketed as "flushable wipes but they are not good for sewer systems), and large amounts of grease have been observed over the past three years. The lift station SCADA implementation has been successfully alerting GWS personnel to high water levels that would have resulted in overflows if not caught in time. When offending materials reach a lift station, they can clog and then bind pump intakes until the electrical components overload. This is similar to what would happen to a vacuum cleaner if you tried to use it to suck up a greasy paper towel or rag. In the case of our lift stations, they would then shut down to protect the electrical system and the pumps themselves. When this occurs, the SCADA system senses the higher-than-acceptable water level, triggering an alarm call-out via a cellular interface.

Water Distribution PRV Rehabilitation

One additional PRV (White Rock #81) was completed in Q3 by Curb Services. To date, the first eight of 81 system PRV rehabilitations have been completed. These PRVs were all 1960s and 70s vintage and had never been rebuilt. Though we found evidence

of some attempted repairs over the years, the PRVs all needed major overhaul work. Three additional PRV installations in White Rock, along Grand Canyon, will require complete replacement, which is planned for Q4. Parker Construction will be performing this work, and all components have been procured and obtained by DPU.

Hydrant Replacement Program

As reported in the previous quarter, the Los Alamos Fire Department identified and GWS verified/confirmed fire hydrants requiring complete replacement. A program was initiated to do the extensive work required for these replacements. Winter months slow the process considerably, but GWS still replaced seven more hydrants. Two additional hydrants were added to the list after being hit by motorists and were replaced right away. Going into Q4, approximately seven hydrants remain as high priorities but acquiring pavement repair services may delay replacement of at least three of them.

Elk Ridge Gas System Inspections/Replacement

Gas crews continue to perform monthly leak detection surveys at Elk Ridge. No leaks have been reported. GWS has assisted in developing the scope of work and installation standards for the replacement project, set to begin in Q4. Parts for the double-meter sets included in the design plans have been procured and are ready for installation once the project is ready for the switch-over to the new system.

Gas Operator Qualifications Certification Requirements

Each year, all GWS crews are required to receive training on and pass certification tests on 80 to 100 different gas system operation procedures. Some of the certifications can be obtained through online videos, and form quizzes, but others require actual field procedure observations for competency. We've found that the Q3 winter months are a good time for crews to focus on completing time-consuming certification requirements. This year, we devoted inclement weather and darker, early mornings to the task. We anticipate that the 4/10 schedule should also provide windows of opportunity to focus on the certification requirements.

NM-4 Waterline Replacement

While we originally expected to complete the NM-4 water transmission line replacement without disrupting production through the existing line, we pivoted. The old line was fragile, and we ultimately took it out of commission during the replacement project. (The transmission line runs from the Otowi

Water Production crews repaired the transmission pipeline along NM-4 just weeks before its replacement project began.

GWS #CONTINUED...

Wells #1 & #2, and Pajarito Well #1. Pajarito Well #3 has been shut down.) This decision not only considered the safety of the crews working on the new line, it also reduced the risk of working near a fragile, in-service line. As such, water production for White Rock and LANL was shifted between only two wells (PM-2 and PM-5) on the Pajarito Road corridor, as the PM-4 gas-engine-driven well is shut down during the winter. This unusual scenario required a different supply scheme and the operators did a great job managing the logistics of providing water to all customers during this period.

Chlorine Injection System Replacement

Water Production crews have been working on the replacement of the existing on-site hypochlorite generation disinfection unit at Pajarito Booster Station #2 for over a year. The existing system was sized at the far upper limit of its capacity and is affected by temperatures during the hottest part of the year. When it gets hot, the production of hypochlorite slows due to the electrolysis cells' tendency to overheat.

WP staff researched a different type of system that is not affected by temperatures. They found a system that would work well in the application—one that utilizes engineered linear release tablets with a controlled injection pump. Staff visited two entities using the system to evaluate its operation and then worked with the company, Accutab, to specify the correct unit for the PB-2 station. Though some modifications to the station were required for the retrofit, staff worked hard to get it installed and configured before the spring irrigation system, and they completed all troubleshooting. It was an iterative process to get it dialed in just right, but now it is in operation and functioning well.

White Rock WRRF Project

The WRRF project has continued on-schedule to be complete by May 2025. It has been in operation since May 2024, and hit 100% operability in the fall of 2024. During Q3, we discovered problems with the mixing pumps in the solids handling basins. The project team took one of the two basins out of commission for analysis and the pumps were sent to the manufacturer for investigation. These original pumps were wearing out prematurely and will be replaced with different configurations and stainless-steel materials. Otherwise, the plant is exceeding expectations! The cutting-edge process control automation can be challenging but the project team and the wastewater operators have done a great job working together to learn the systems and continually improve functionality.

Los Alamos Wastewater Treatment Plant

With so many motor-starts for the various processes that are involved in plant operation, things eventually begin to wear out and little issues start surfacing. Through observation, documentation, inspection and research, staff have figured out where the trouble areas are in the motor controllers. They've begun to systematically go through the "buckets" to replace worn-out, problem components that cause failures. This tedious, painstaking process is beneficial in terms of reducing

Right: WWTP Superintendent Josh Silva explains the functionality of the headworks equipment and processes to WRRF tour participants in March.

outages and failures. When a motor starter bucket is taken out of commission for rehabilitation, a temporary one is installed while the original one is upgraded. Critical in this project are the Water Production Electricians who spent much of the winter going through the buckets and finding sources for the components that need to be replaced. They also created a special, dedicated shop workspace at one of the water production booster stations to perform the detailed work. Once a bucket has been rebuilt, it is returned to the LA WWTP for a new operational life.

OPERATIONS

GWS staff change gears a bit during the winter months. With more gas system-related callouts, staff stayed busy working with customers on their gas appliances. Even with a mild winter, a two-week cold snap in January brought us many frozen water services and meters, especially in the newer areas of White Rock. This will necessitate adding some insulation to those newer-style (larger space) meter cans next fall.

Sewer crews were busy with their maintenance routines, inspecting sewer lines in White Rock, and increasing cleaning and inspection tasks on all lift stations.

WP stayed busy supporting the NM-4 waterline replacement project, working closely with the contractor for locating and confirming the existing line, shifting operations, and performing a lot of inspection and coordination work. Winter months also bring the shutdown of the non-potable system for cleaning and maintenance, followed by the turnaround to get it ready again for a late-March startup. This year, that schedule was compressed with the golf course and park staffs requesting water far earlier than ever before. They started back up in late February! With this accommodation by WP staff, the golf course and Overlook Park fields were irrigated with reclaimed water almost year-round.

The WWT operations staff had a brief break from working around large-scale construction projects at the plants. While RMCI was still busy at the White Rock WRRF, the disruptions diminished in January. Staff winterized the new filtration systems that were put into operation in late 2024, cleaning out the insects and basin walls. Many of the staff members had never experienced construction-free plants. The break was brief as the new dewatering process project to replace the belt press at the LA WWTP

GWS #CONTINUED...

began in the spring.

STAFF DEVELOPMENT

GWS crews continue to strive for advancement. Having more certified gasfitters was extremely beneficial when handling the winter, residential, trouble-call demand on crew time. More secondary GWS staff members are finding the motivation to advance to the level of pipefitter and have been studying for the gasfitter licensing tests.

GWS staff are especially excited about the upcoming change to a 4/10 schedule, which will allow for a little extra time during the week to work on certifications. Robert Trujillo achieved our most recent promotion when he moved up to apprentice II.

Water Production staff has really been coming together as a highly functioning team, taking over operations, even with some major changes, from the recently retired operators. Hardly a beat has been missed with the changeover, and the division is looking as good as ever with experienced and expert operators who have learned the Los Alamos water production system so quickly. The next big thing to develop with the operators is the rehabilitation of several types of mechanical devices, such as pump control valves and pressure control pilot systems. This will be in the works during the latter half of 2025 and beyond.

The wastewater treatment operations are in great shape as well. While many of the staff are new, they are highly motivated and work well as a team. During the winter, one of the newer staff members who had previous plumbing experience acceptable for qualifying hours and training was able to attain a level-3 operator certification through the NMED Utility Operator Certification Program (UOCP). This puts the number of level-3/level-4 operators in the WWT staff at three, plus the certifications are also held by the superintendent and supervisor, bringing that total to five. This is important because it is a requirement from the NMED to always have a Level-3 operator at a minimum overseeing plant operations and planning coverage prior to these staff advancements was often stressful for the plant managers.

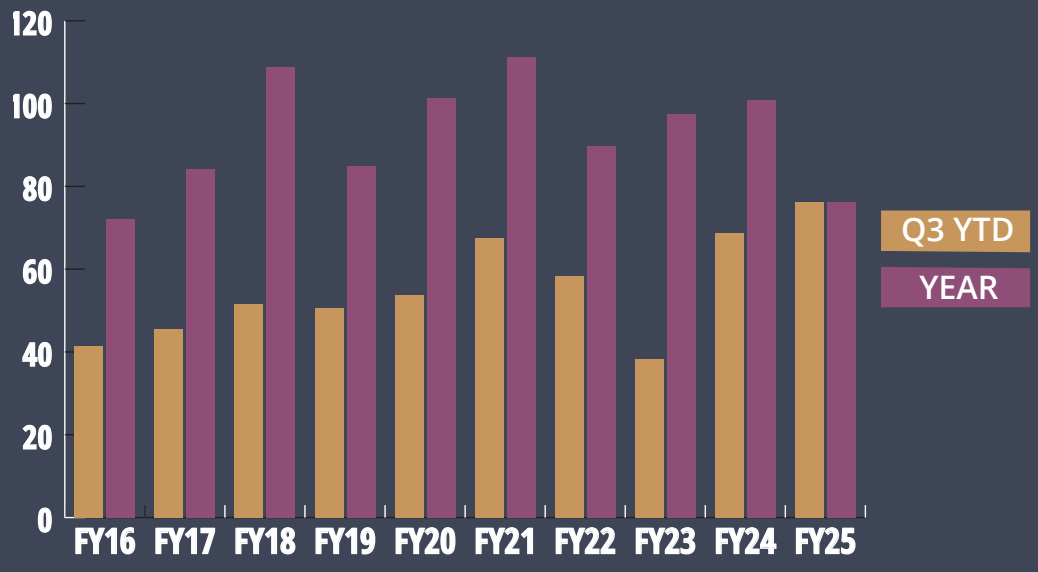
RECLAIMED WATER

Reclaimed water is a blend of treated effluent from the wastewater plants and collected stormwater from the Los Alamos County Reservoir and the Pajarito Mountain stormwater collection system. This water is used for irrigation on parks, ballfields and the Los Alamos County Golf Course, as well as for snow making and fire protection at the Pajarito Mountain Ski Area. This water is a great substitute for groundwater to meet the County's demand to irrigate public spaces. It is also an integral part of the DPU Water & Energy Conservation Plan.

The total reclaimed wastewater used in the third quarter of FY2025 was 13.6 Mgal, which is more than double the next highest reclaimed water value for the same period in the past decade. Stormwater is only metered and used during stormwater production season, which is typically in the 3rd and 4th quarters, however there was no stormwater metered in Q3. When available, it's particularly beneficial to use stormwater at the golf course before reclaimed wastewater because it goes through gravity-fed tanks and avoids the expense of pumping. Regardless of type, golf course irrigation is the largest use of reclaimed water in the county.

DPU recently improved the quality of its treated effluent to a class 1A standard—the highest standard possible—through two large projects. The installation of a filtration system at the Los Alamos plant was completed in July. The new White Rock Water Resource Recovery Facility (WRRF), which replaces the White Rock wastewater plant, went largely online in May 2024.

Reclaimed Water Used for Irrigation, Snowmaking, & Fire Protection (Mgal)



ENG

JAMES ALARID / DEPUTY UTILITY MANAGER

Registered Professional Engineer
Bachelor of Science, Civil Engineering
Master of Science, Civil Engineering

Memberships:
American Society of Engineers
American Water Works Association

#HIGHLIGHTS

PROJECTS

Bathtub Row/Nectar/Peach Street Utility Upgrades

This project is a joint roadway and utility upgrade project. The project will reconstruct the road, water lines, electric lines and sewer lines in Bathtub Row, Nectar, Peach and 15th streets in Los Alamos. The utility improvements near Fuller Lodge and Bathtub Row have been installed and placed into service. Work is proceeding on the water and electric improvements in Nectar. The project is scheduled to be completed by October.

DP Road Roadway and Utility Upgrades

This project is a joint roadway and utility upgrade project. The project will reconstruct the road, water lines, gas lines, and electric distribution system. It also includes installation of a new low-pressure sewer system which was completed this quarter. The area does not have sewer service so this project will provide the opportunity for existing businesses to abandon their septic tanks and allow vacant properties to be developed. The new gas mains and water mains have been installed, tested and placed into service. Service connections are scheduled to be transferred to the new lines in May and the old water and gas systems will be abandoned. All but one electric customer has been transferred to the new electric distribution system. The last one will be cut over the first week of May. The project is scheduled for completion by the fall.

Water Production SCADA System Replacement

The existing water production Supervisory Controls and Data Acquisition System (SCADA) is 30 years old, and many features are no longer supported. This replacement project will be completed by a combination of contractors and in-house personnel. The existing system is a proprietary system which communicates through a microwave system. The new system will be built on an open architecture format which will allow staff to program and maintain the system internally. The communications will be through new fiber optic lines. The first facilities will be cut over to the new system in June. The work to transition to the water production SCADA system will take place over the next 18 months.

North Mesa Infrastructure Evaluation

A consultant has been hired to evaluate the impacts to roadway and utility infrastructure by two proposed developments on North Mesa. Proposals for the two developments include an additional 500 new residential homes on North Mesa. The capacity and condition of the water and wastewater collection infrastructure in the vicinity of the two developments will be evaluated and recommendations for upgrades necessary to serve the new developments will be identified and cost estimated. The evaluation is expected to be complete in the spring.

Abiquiu Hydroelectric Plant Draft Tube Repairs

The existing draft tube on generator #3 in Abiquiu has been degrading due to cavitation in the structure. The air injection system is the cause of cavitation, and it will be re-designed to prevent further cavitation. A contract with Andritz Hydro, the turbine manufacturer, will be awarded in May to replace a section of the draft tube and aeration system. The repairs will take place in the fall/winter.

WWTP Belt Press Replacement

The belt press at the Los Alamos Wastewater Treatment Plant has been in service for 20 years and is nearing the end of its service life. This project will replace the existing belt press with a modern and more efficient sludge dewatering system. A contract for construction has been awarded. The work is scheduled to be completed in the fall.

NM-4 Waterline Replacement & Fiber Optic

About 18,000 feet of existing 16", concrete, cylinder waterline along NM-4 was replaced between White Rock and the NM-502/ NM-4 intersection. A conduit and manhole system for installation of a future fiber optic line was also constructed under the project. The fiber optic component of the project is for San Ildefonso Pueblo. The project was completed this quarter.

Bayo Non-Potable Booster Station Rehabilitation

The existing Bayo Non-Potable Water Booster Station adjacent to the composting facility has been in service since 1995. This project will replace the electric components, valves, controls and the chlorination system. A construction contract is scheduled to be awarded in May. Construction is scheduled for completion by March 2026.

Jemez Mountain Regional Fire Protection Project

- Phase I of the project began in the third quarter. Phase I includes approximately half of the waterline, fiber optic duct bank and

DPU's Engineering staff gathered for a photo during Engineers Week in February. (Employees who missed this photo opportunity are pictured on page 1.)

ENG #CONTINUED...

electric duct bank up the mountain (over 2 miles).

- Phase II will complete the remaining waterline, fiber optic and electric underground utilities. The design is complete and bidding the project for construction is pending notification from FEMA regarding potential grant funding for the project. We expect to receive the notification from FEMA in May.
- Phase III will construct four water booster stations and equip the new underground electric system. The design is nearing completion. Bidding the project for construction is pending notification from FEMA regarding potential grant funding for the project. We expect to receive the notification from FEMA in May.
- Phase IV of the project began construction this quarter. This phase includes the new 500,000-gallon water tank at the base of the mountain along West Jemez Road.

When complete, the project will extend water service to the Pajarito Ski Area for domestic use, fire protection and snow making. The project will be under construction throughout 2025 with anticipated completion in fall 2026.

Water Production Wells Electrical and Mechanical Upgrades

The project will upgrade electrical and mechanical equipment in eight existing wells. Long-lead electrical equipment has been received and permitting by LANL is ongoing. Work will begin in April and all work will be complete by December.

Wastewater Lift Station Upgrades

Two of the oldest lift stations in the system will be upgraded with new pumps, valves, electric equipment and controls. Rehabilitation of the North Road Lift station is scheduled to be completed in May. The Los Arboles lift station is scheduled for completion in June.

Trinity Drive Utility Upgrades

The Public Works Department will conduct mill-and-overlay work on Trinity Drive from Knecht Street to Oppenheimer Drive in the spring of 2026. As part of the project DPU will replace water lines and gas lines, and construct some electric improvements. The utility improvements are currently being designed in-house in preparation for bidding the project for construction in August.

San Ildefonso Road Waterline Replacement Project

The existing waterline along San Ildefonso Road will be replaced from the Middle School to North Mesa Road. The existing cast iron waterline experiences regular leaks due to corrosion of the line. The line is located on the edge of the paved road and salts used for de-icing the roads find their way into the pipe trench causing the pipe to corrode. The replacement waterline will be upsized to add capacity to support two proposed housing developments that could add up to 500 new homes on North Mesa. The project is currently being designed to meet the schedule mandated by the Water Trust Board which will fund the project. Construction will take place in the summer of 2026.

NM-502 14" Water Transmission Line Replacement Project

The existing 14" steel waterline located along NM-502 south of the airport was constructed in 1949. The waterline has begun to fail on a regular basis due to corrosion of the steel.

The pipeline is a critical transmission line that conveys water to the community of Los Alamos from a high yield water supply well. The project is currently being designed to meet the schedule mandated by the Water Trust Board which will fund the project. Construction will take place in the summer of 2026.

Denver Steels Waterline Replacement Ph II

The project is a joint effort with the Public Works Department who will be paving the roads. The waterlines will be replaced prior to paving due to their deteriorating condition. The lines are cast iron with steel service lines that were installed in the early 1950s. The project is scheduled for this summer and fall.

Hydroelectric Plants Condition Assessment

A request for proposals has been issued this quarter for engineering services to perform a condition assessment of the Abiquiu and El Vado hydroelectric plants. The firm selected will perform a detailed inspection of the plant equipment and perform non-destructive testing of the generator to assess the condition of the plants. The assessment will result in a capital improvement plan identifying the needed improvements, scope of work, schedule and cost for the recommended improvements. The assessment will be conducted this fall and winter.

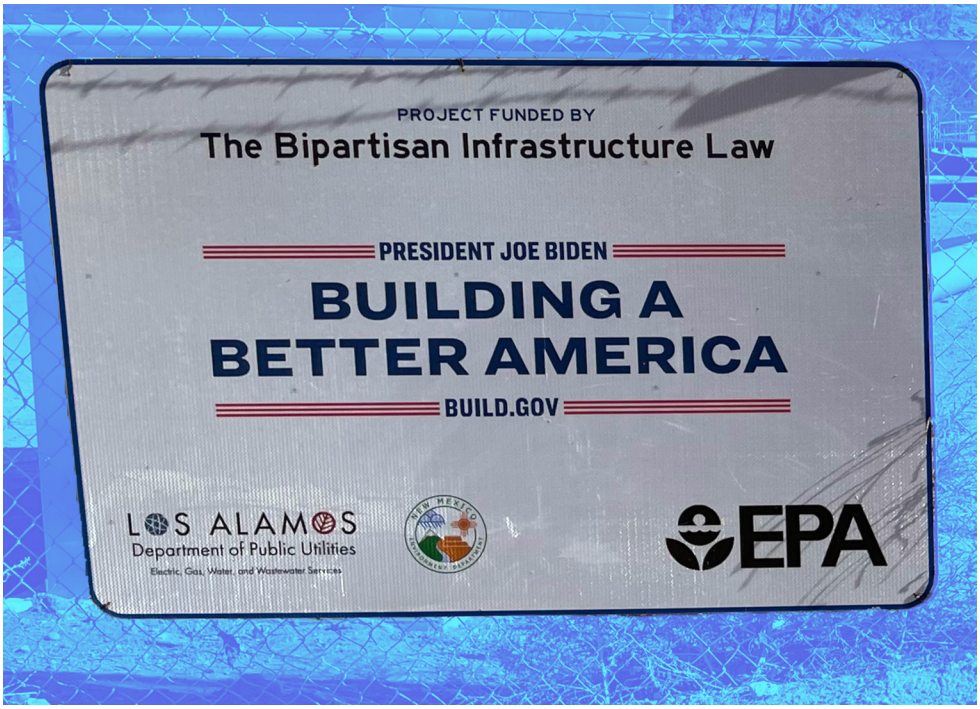
Quemazon Lift Station Refurbishment

The existing Quemazon lift station has been in service for 26 years and is operating with the original equipment and controls. The lift station will be refurbished by replacing the pumps, valves, controls and instrumentation. This refurbishment will provide an additional 20 years of reliable operation. The project will take shape this fall

OPERATIONS

Our recently completed Bayo Non-Potable Water Tank project has been recognized by the Associated General Contractors of New Mexico as a 2025 Best Building Award recipient. We will be recognized in an awards banquet on May 30 in Albuquerque. James Martinez was the engineer of record and Sam Herceg was the project manager. Congratulations to James and Sam on a job well done!

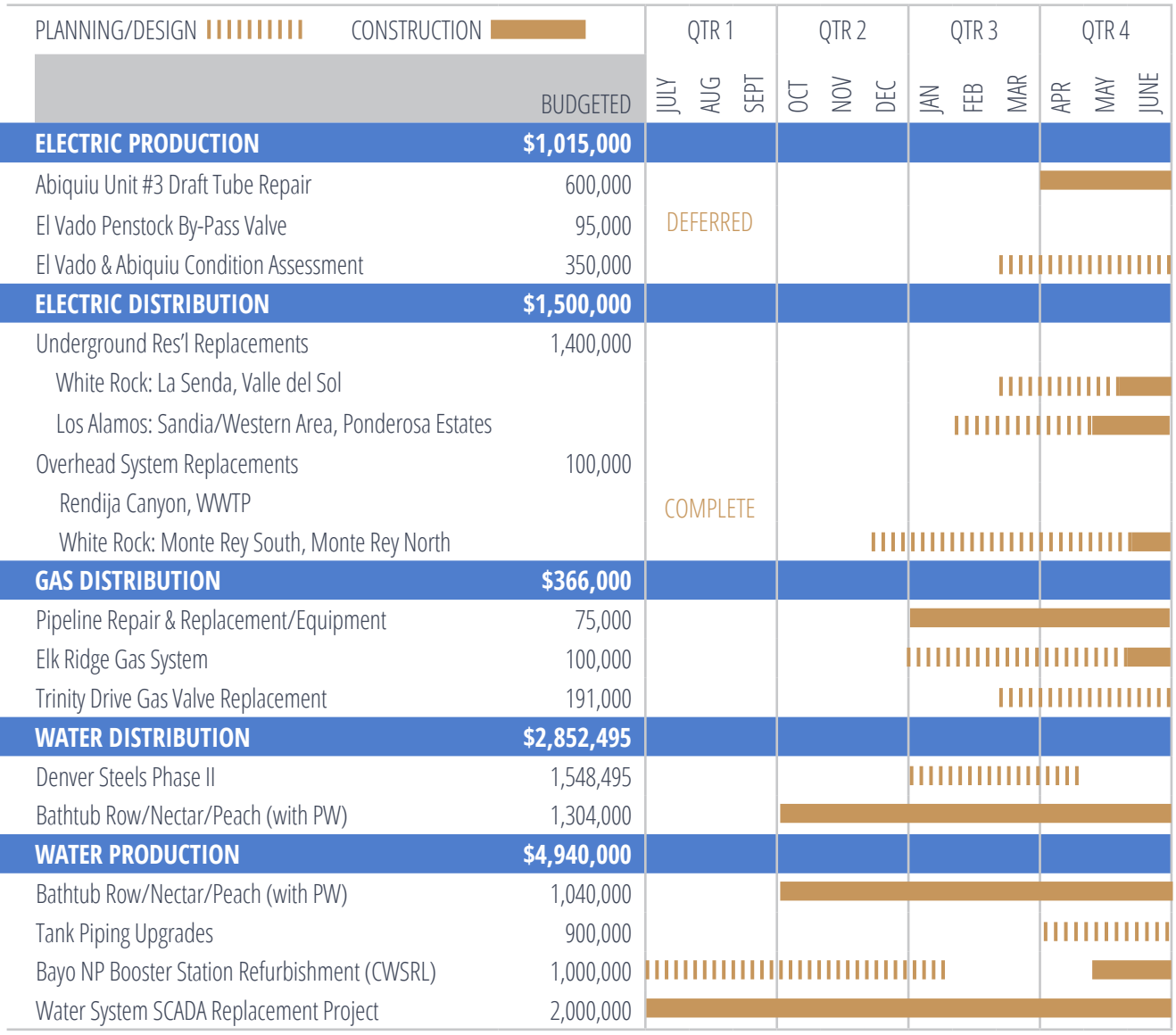
This quarter spring construction projects started early. The New Mexico State Road 4 project started in February and was completed by April. Two phases of the Jemez Mountain Regional Fire Protection Project have started construction after 9 years of planning, permitting and securing funding. Our engineering team is designing numerous projects for summer 2025 construction and meeting deadlines required by grant/loan agreements for jurisdictional agency review and approval. The DP Road and Bathtub Row/Nectar/15th Street projects, which were suspended for winter, convened in early March.



STAFF DEVELOPMENT

Jennifer Baca, Casey Aumack and Sam Herceg continue their college coursework in pursuit of their respective degrees. Casey Aumack passed the Professional Engineer Exam this quarter and is now a Registered Professional Engineer. Congratulations to Casey!

FY2025 CAPITAL IMPROVEMENT PLAN



	BUDGETED
ELECTRIC PRODUCTION	**$1,015,000**
Abiquiu Unit #3 Draft Tube Repair	600,000
El Vado Penstock By-Pass Valve	95,000
El Vado & Abiquiu Condition Assessment	350,000
ELECTRIC DISTRIBUTION	**$1,500,000**
Underground Res'l Replacements	1,400,000
White Rock: La Senda, Valle del Sol	
Los Alamos: Sandia/Western Area, Ponderosa Estates	
Overhead System Replacements	100,000
Rendija Canyon, WWTP	
White Rock: Monte Rey South, Monte Rey North	
GAS DISTRIBUTION	**$366,000**
Pipeline Repair & Replacement/Equipment	75,000
Elk Ridge Gas System	100,000
Trinity Drive Gas Valve Replacement	191,000
WATER DISTRIBUTION	**$2,852,495**
Denver Steels Phase II	1,548,495
Bathtub Row/Nectar/Peach (with PW)	1,304,000
WATER PRODUCTION	**$4,940,000**
Bathtub Row/Nectar/Peach (with PW)	1,040,000
Tank Piping Upgrades	900,000
Bayo NP Booster Station Refurbishment (CWSRL)	1,000,000
Water System SCADA Replacement Project	2,000,000

PLANNING/DESIGN ▮▮▮▮▮▮▮▮▮▮ CONSTRUCTION ▬

	BUDGETED	QTR 1 JULY	QTR 1 AUG	QTR 1 SEPT	QTR 2 OCT	QTR 2 NOV	QTR 2 DEC	QTR 3 JAN	QTR 3 FEB	QTR 3 MAR	QTR 4 APR	QTR 4 MAY	QTR 4 JUNE
WASTEWATER COLLECTION	**$1,193,000**												
Bathtub Row/Nectar/Peach (with PW)	478,000				▬	▬	▬	▬	▬	▬	▬	▬	▬
Above Ground Force Main Replacement	180,000			▬									
Quemazon Lift Station Rehabilitation	250,000										▮▮▮▮	▮▮▮▮	▮▮▮▮
N. Community Backyard Sewer Mains/Services R&R PH I	285,000	DEFERRED											
WASTEWATER TREATMENT	**$630,000**												
LA WWTP Fine Screen Replacement	450,000	DEFERRED											
Repair Cracks on LA WWTP Aeration Basin	180,000	DEFERRED											

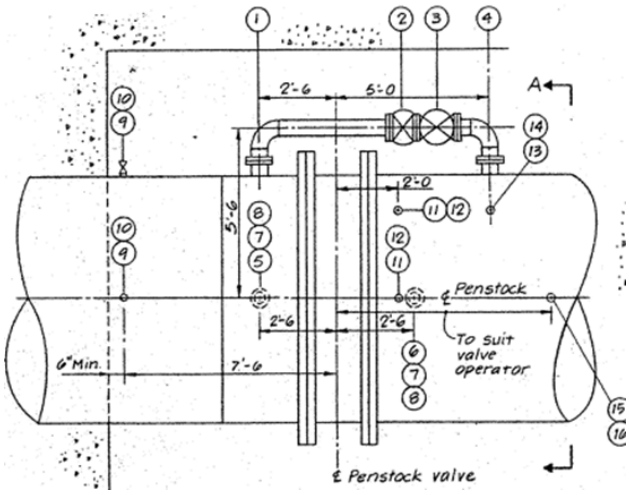
After several years of planning, the water transmission pipeline along NM-502 was replaced by DPU contractor Wagner Construction.

FY2025 CAPITAL UTILITY IMPROVEMENT PROJECTS

EL VADO PENSTOCK BY-PASS VALVE

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

Budget: $95,000
Schedule: Deferred



ABIQUIU UNIT #3 DRAFT TUBE REPAIR

The existing draft tube on unit #3 in Abiquiu is wearing from cavitation created by the dissolved oxygen injection system. This system forces air into the discharge water to enhance the oxygen content to sustain aquatic life. The injection piping obstructs the discharge flow and creates cavitation that has worn through steel draft tube. The damaged section of the penstock will be repaired and a new aeration intake system will be installed.

Budget: $600,000
Schedule: Summer 2025

EL VADO & ABIQUIU CONDITION ASSESSMENT

A consultant will be hired to perform a comprehensive condition assessment of both hydroelectric plants, to include the turbine, generator and all support systems. The condition assessment will identify and recommend necessary upgrades, O&M tasks and equipment replacement. Capital improvement planning for these facilities over the next decade will be based on assessment results.

Budget: $350,000
Schedule: Summer 2025 - Fall 2025

OVERHEAD ELECTRIC SYSTEM REPLACEMENTS

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

Budget: $100,000
Schedule: Year-round design/construction

UNDERGROUND RESIDENTIAL ELECTRIC DISTRIBUTION REPLACEMENTS

The underground system contains 1970s infrastructure which was direct-buried in contact with the earth. When portions or segments of the system which have experienced 3 or more failures, they are targeted for replacement because they will fail again. Areas to be included are La Senda and Valle Del Sol in White Rock, and Sandia/Western Area and Ponderosa Estates in Los Alamos.

Budget: $1,400,000
Schedule: Year-round design/construction

GAS PIPELINE REPAIR/REPLACEMENT

Budgeted funds will be used for miscellaneous system improvements throughout the year. The nature of work includes leak repairs, pressure regulating station improvements, valve replacements or other unforeseen occurrences which may occur and require contractor support. Quartz Street was completed in Feburary 2025.

Budget: $75,000
Schedule: Complete

TRINITY DR GAS VALVE REPLACEMENT

A number of old gas valves in Trinity Drive between Knecht Street and 20th Street are installed with mechanical couplings and are showing signs of failure. These valves will be replaced with new polyethylene valves. This project is combined with a road project.

Budget: $200,000
Schedule: 2026

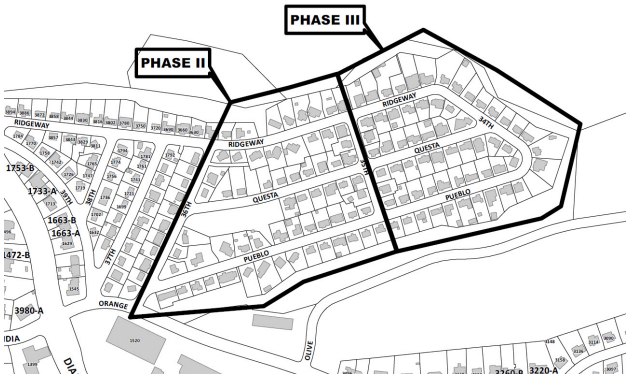
DENVER STEELS PHASE II

This joint project between DPU and the Public Works Dept. will repave the roadway and replace utility infrastructure beneath the road in the Denver Steels neighborhood. Sections of water lines from the 1950s will be replaced, as well clay sewer lines that cross the roads. The water distribution portion of the project will be funded by Drinking Water State Revolving Loans (DWSRL).

Budget:

DW (DWSRL)	$1,398,495
WWC	$150,000

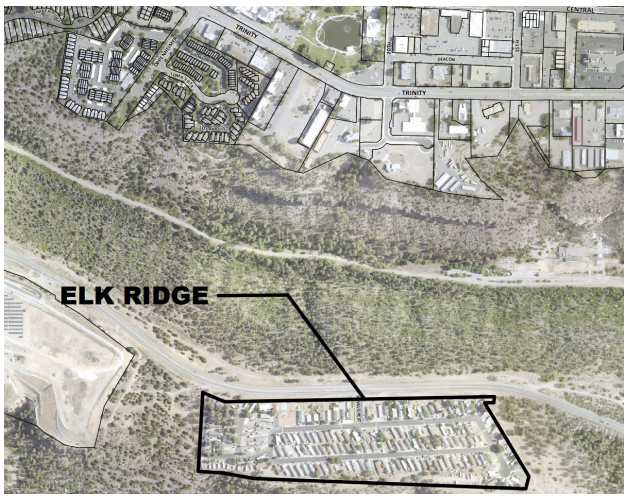
Schedule: Summer 2025



ELK RIDGE GAS SYSTEM EVALUATION

DPU is working with the property owner of the Elk Ridge Mobile Home Park owners who are having an engineer design a new replacement gas system.

Budget: $100,000
Schedule: Construction Summer-Fall 2025



WP TANK PIPING UPGRADES

Pipeline segments and valves will be replaced, vaults will be rehabilitated and an an unused pipe gallery which is leaking at the Twin Tank site will be phased out. Transmission lines serving the Pajarito Tanks 4 & 4A will be reconfigured in preparation for painting Pajarito Tank 4A in 2027.

Budget: $900,000 Construction
Schedule: Design Spring 2025; Construction Fall 2025

P. #40

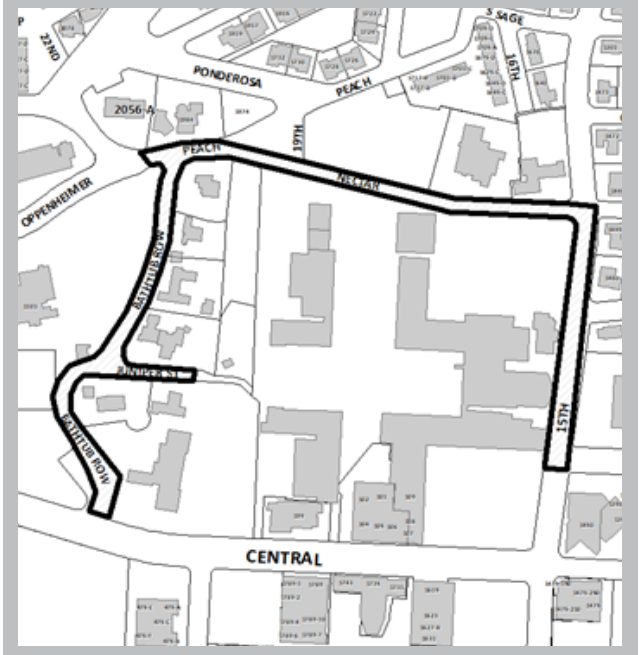
BATHTUB ROW/NECTAR/PEACH ROAD & UTILITY REPLACEMENT PROJECT

This project will be a joint project between DPU and the Public Works Dept. to repave the roadway and replace utility infrastructure beneath the road. The project will be on Bathtub Row, Peach Street and Nectar Street. Vintage sections of water lines from the 1940s will be replaced and sewer lines will be replaced along Bathtub Road. The water distribution portion of the project will be funded by profit transfer monies allocated to the DPU by the County Council.

Budget:

DW (profit transfer)	$1,304,000
WP	$1,040,000
WWC	$478,000

Schedule: Fall 2024 - Fall 2025



REPLACE WATER SYSTEM SCADA

The existing, proprietary SCADA system from the early 1990s will be replaced. Many components are no longer supported and cannot be repaired or replaced. The new system will be developed with open architecture software. The communication system will be replaced with a fiber optic network and over 40 remote sites will be equipped with new radio terminal units. A new master server will be installed. The project will be funded by a Drinking Water State Revolving Loan (DWSRL).

Budget: $2,000,000
Schedule: Summer 2024 - **Summer 2026**

REPLACE ABOVE-GROUND SEWER MAIN

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

Budget: $180,000
Schedule: Complete

BAYO NP WATER BOOSTER STATION REFURBISHMENT

The existing Bayo Booster Station, located adjacent to the composting facility, pumps treated effluent from the Los Alamos Wastewater Treatment Plant to a tank at the Los Alamos Middle School. The booster station has been in service for 31 years. The disinfection system, electric gear, valves and miscellaneous mechanical features will be replaced as part of this project. The electric gear and disinfection system are aged and are at the end of their service life. The DPU is negotiating with DOE/NNSA to sell effluent water to the Los Alamos National Laboratory for cooling super computers. When this happens the Bayo Booster Station will increase its operation from 7 months per year to 12 months per year. The Bayo Booster Station is the single means to pump effluent into Los Alamos and this rehabilitation effort will prepare the facility for many years of reliable operation.

Budget:

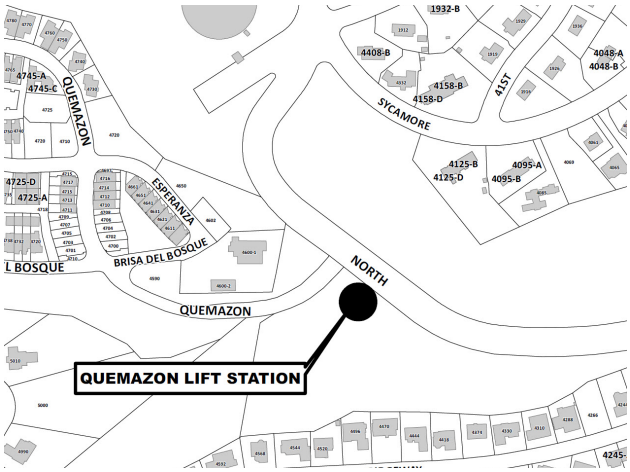
Loan:	$800,000
Grant (CWSRL):	$200,000

Schedule: Construction Fall/Winter 2025

QUEMAZON LIFT STATION REHABILITATION

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

Budget: $250,000
Schedule: Design Spring 2024, Construction Winter 2025



NORTH COMMUNITY BACKYARD SEWER MAINS/SERVICE R&R, PHASE I

Segments of the sewer lines in North Community that are recurring problems and threaten to overflow will be repaired and/or replaced. This will be the first of multiple phases of this project over the next three fiscal years.

Budget: $285,000 / funds applied to belt press project
Schedule: Deferred

LOS ALAMOS WWTP FINE SCREEN REPLACEMENT

The fine screen at the Los Alamos Wastewater Treatment Plant, which has been in operation since the plant was commissioned in 2004, is nearing the end of its life. Located in the entrance works, the fine screen removes rags and debris from the influent prior to entering the aeration basins.

Budget: $450,000
Schedule: Deferred to FY2026

REPAIR AERATION BASIN CONCRETE AT WWTP

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

Budget: $180,000
Schedule: Deferred to FY2026

An update from

Water & Energy

Conservation Coordinator

Abbey Hayward

&

Public Relations Manager

Cathy D'Anna

#HIGHLIGHTS

OPERATIONS

The American Public Works Association (APWA) sent Region VII Director Kristina Ramirez to formally present the APWA Accreditation Award at the BPU work session on March 5. This award is hanging just inside suite 130 where DPU resides in the Los Alamos County Municipal Building. We worked hard to achieve it and invite all to pause to admire it when walking into our little world.

Abbey is keeping up with several trainings in the background of outreach activities. DPU was accepted to participate in another Energy to Communities (E2C) Cohort from January to June. This cohort is discussing "Planning for Microgrids to Increase Energy Resilience." Abbey and Engineering Associate Mariano Valdez are participating together to best implement what they are learning. Additionally, she is listening in on webinars to stay on top of Executive Order actions.

Abbey and County Sustainability Manager Angelica Gurule continue to explore staffing options for providing energy audits for the community. Current avenues include issuing an RFP for auditing services or partnering with educational institutions to

support intern/apprentice positions.

Cathy and Philo hauled almost 30 gallons of good, old fashioned, Los Alamos tap water to the roundhouse in Santa Fe for Los Alamos Day at the Legislature. Heralding the message "Drink Local Water," they gave away 200 DPU-water-branded glass bottles that were individually filled by the folks that took them. Since then, DPU has received requests to repeat the message at other events, proving: 1) that giveaways don't have to be expensive to be appreciated, and 2) that our water rocks!

Adding to her growing list of first-time achievements, Abbey took the lead on crafting and presenting an ordinance that was adopted by County Council on February 25. A lot of work went into coordinating the development and support of the Commercial Property Assessed Clean Energy (C-PACE) ordinance, between the C-PACE consultant, the County Attorneys, the Economic Development team, and the business community. Education on the program is rolling out to commercial property owners in the fourth quarter.

Speaking of firsts, we had our first viral social media post in January when a 17-second video of a burst water transmission pipeline along NM-4 rapidly hit 1.5 million views. This viral moment was a lot of pressure (pun intended) but if it had to happen, it was perfect timing as the replacement project for that pipeline began less than a month later.

Abbey completed a biennial update to the Water and Energy Conservation Plan (WECP) to ensure it stays up-to-date with project and outreach completion. This update was presented for approval to the BPU on February 19. The WECP was presented to the Environmental Sustainability Board as an update on March 20.

EVENTS

January brought about a flurry of activities around New Mexico's Energy and Conservation Management (ECAM) rebate program. This rebate program kicked off at the end of 2024 and Abbey jumped right in to drive interest and access to the rebates.

The first four events were signup days with technical services in place to assist participants in uploading required documents. These events were held at the White Rock Senior Center, the White Rock Branch Library, the Betty Ehart Senior Center, and the Mesa Public Library.

The next two ECAM events were held in partnership with the sustainability manager and geared toward County employees. These events provided general information on ECAM, explained what it can be used for, and offered guidance on signing up.

Now that the White Rock Water Resource Reclamation Facility (WRRF) is in operation and the contractors are done with all but a few finishing touches, we've begun offering free tours of the WRRF to the public. These tours give DPU a chance to educate the community on what happens after you flush and to help them understand the concepts of water

#CONTINUED...

reclamation and biosolids composting.

The first tour filled up in a matter of days, so we offered a second, then a third, and now a fourth tour. If you build it, they will come! Those that attended the first one on March 5 were excited to see the new facility and came with many questions for Wastewater Treatment Plant Superintendent Joshua Silva and Abbey.

The very next week, the duo led an additional tour at the request of a local homeschool group. The PEEC educators also took the tour to stay on top of their own education on DPU facilities during their public outreach.

The final event of the quarter was Skiesta at the Pajarito Ski Mountain. Cathy and Senior Project Manager Ernesto Gallegos hosted an information booth on the Jemez Mountain Fire Protecion Project at the annual ski event.

Participants of the first official public WRRF tour stand atop one of the clarifiers at the facility.

PLANNING IN PROGRESS

01 DISCUSSIONS

- Graywater and Rainwater Harvesting, Nature Center (May 6)
- New customer information focus at ChamberFest (Jun 7)
- C-PACE commercial education (Spring-Summer)

02 ACTIVITIES

- White Rock Water Resource Reclamation Facility (WRRF) tours
- Sewer clog demonstration at ScienceFest (Jun 21)
- Varying activities at Thursday Farmer's Markets

03 PROJECTS

- Garden on a Postcard rollout (May)
- To Flush or Not to Flush, that is the Question summer education
- Extreme Heat planning and resources distribution with County partners

#BASICS

Natural gas prices are mainly a function of market supply and demand, which causes fluctuations. Multiple factors affect the price of gas, one being weather. Cold temperatures, for example, increase demand for heating while hot weather increases demand for cooling, both of which increase natural gas demand by gas-fired electric power plants.

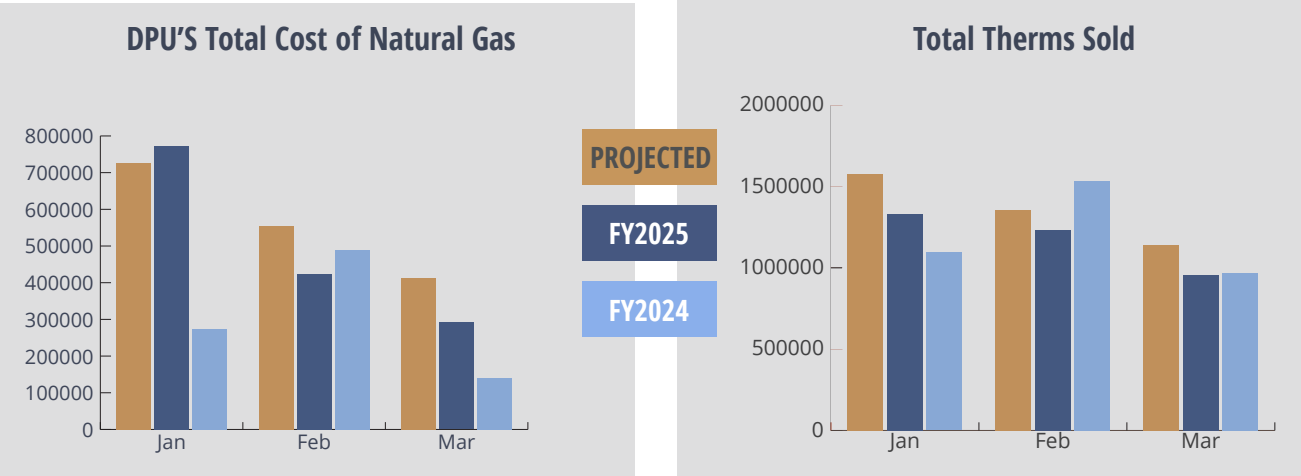
To mitigate some of the fluctuations, DPU joined the New Mexico Municipal Energy Acquisition Authority (NMMEAA). Created by local governments in 2008 through a Joint Powers Agreement, the purpose of NMMEAA is to obtain reliable, long-term gas supply under favorable terms, conditions and price. NMMEAA benefits government-owned utilities like DPU and through this membership, DPU is able to pass its savings directly to customers.

PASS-THROUGH MODEL

Since 2013, DPU has included a "pass-through" cost of natural gas in its rate. In addition to a monthly service fee, the gas consumption charge comprises a fixed cost fee per therm to cover DPU's gas maintenance and operations expenses and a cost-of-gas pass-through rate per therm. This allows DPU's true cost to purchase the natural gas commodity to be passed directly to the customer.

This price is calculated each month based on the San Juan Index and then adjusted based on the actual cost from the prior month. Historically, customers benefited from this approach as the DPU did not need to maintain a

San Juan Index/MMBTU			Total Cost of Gas for Q3			Total Therms Sold for Q3		
	FY25	FY24		FY25	FY24		FY25	FY24
Mar:	3.17	1.40	Mar:	291,572	139,693	Mar:	957,395	967,882
Feb:	3.62	4.15	Feb:	423,711	489,898	Feb:	1,231,700	1,535,275
Jan:	4.12	3.17	Jan:	772,876	273,554	Jan:	1,329,864	1,094,200
			Total:	**$1,488,159**	**$903,145**	**Total:**	**3,518,959**	**3,597,357**



substantial rate stabilization fund to absorb the volatile, fluctuating gas prices. However, 2022 brought unprecedented high costs that weren't captured under DPU's $0.99 variable rate cap.

At the end of March 2023, BPU recommended, and Los Alamos County Council adopted, a new ordinance that raised that cap to $4/therm. Additionally, a temporary recovery rate mechanism began in the 4th quarter of FY2023 to recover recent costs not collected with the lower cap in place. These costs reached full recovery in February 2024 and the rate was discontinued the next month.

Each month DPU posts the new variable cost of gas rate on the website at: https://ladpu.com/GasRateNow.

TOTAL GAS CHARGE COMPRISES FOUR COMPONENTS:

(1) Monthly Service Fee
+ [((2) Fixed Component + (3) Variable Cost of Gas) x (4) Total Therms]
= TOTAL CHARGE

SCHEDULE OF CUSTOMERS
7A: Residential
7E: Commercial
7L: County
7N: Schools

RESIDENTIAL EXAMPLE:
7A Customer used 150 therms in Mar 2025
$13.00 + [($0.32 + $0.40) x150)] =
$121.00 (4)

COMMERCIAL EXAMPLE:
7E Customer used 500 therms in Mar 2025
$13.00 + [($0.32 + $0.40) x 500)] =
$373.00 (4)

1. MONTHLY SERVICE FEE (1)

Schedule	Meter Rated	Charge
ALL	≤ 250 CFH	$13.00
ALL	> 250 CFH	$39.00

2. FIXED COST RECOVER FEE/THERM

Schedule	Fee/Therm
7A & 7E	$0.32 (2)
7L & 7N	$0.28

3. VARIABLE COST OF GAS/THERM (Pass-Through Cost of Gas) Calculated each month based on the San Juan index and then adjusted based on the actual cost from the prior month. It is capped at $4/therm.

Month & Year	Projected Variable Cost of Gas		Adjust Prior Month Estimate	Variable Pass-Through Cost of Gas/Therm (3)
Jan 2025	$0.46	+	$0.09	$0.54
Feb 2025	$0.41	+	$0.06	$0.47
Mar 2025	$0.36	+	$0.04	$0.40

F&A

#HIGHLIGHTS

JOANN GENTRY / DEPUTY UTILITY MANAGER

Bachelor of Business Administration - Finance

Master of Business Administration

Membership:

Government Finance Officers Assn.

OVERVIEW

The Finance and Administration Division staff prepared and presented the FY2026 Annual Budget to the Board of Public Utilities in February and March. The BPU approved it and sent it on to Council's budget hearings in April with a recommendation for approval, which they gave. In an unexpected twist, DPU's FY2026 budget exceeded that of the County's GRT!

As of March 31, the balance in the UAP fund was almost $23,000. Thank you to all the generous donors who provide this critical assistance. If you want to contribute to the UAP fund, call the Customer Care Center at 505-662-8333. More information is also available on DPU's page on the County website at http://ladpu.com/assist. An online form allows UAP donors to set up regular monthly donations on their utility bills.

OVERALL OPERATIONS

Through the 3rd quarter, the Joint Utilities Fund's operating revenues exceeded $59 million, 4% above the same period in FY2024. The Joint Utilities Fund's total revenues were almost $64 million.

Overall expenditure of $58 million was 14% below the prior fiscal year. This is primarily due to the timing of capital projects.

Electric Operations

Electric revenues were $25 million for wholesale, just under $13 million for retail, and almost $6 million in other revenues for a total of $44 million in Q3. Operating expenditures were $37 million, and capital expenditures were $442k for a total of almost $38 million. The cost of power was nearly $9 million. The net operating income was $6 million, and total net income for Q3 was $5 million. Retail electric sales were 15% higher than the 3rd quarter of FY2024.

Gas Operations

Gas revenues were $5 million for the third quarter of FY2025. Operating expenditures and Cost of Gas were each just over $2 million, and capital expenditures were $159k. The net operating gain was $471k, and the net loss after

The women of DPU gathered in celebration of International Women's Day in March. Historically, women make up about 18% of DPU's work force and the majority work under the Finance & Administration Division.

capital expenditures was $(50,538). Total sales in therms were 2% below the third quarter of the prior year.

Water Operations

Retail water sales were also 2% below the third quarter of the prior year. Operating expenditures were $5 million, Cost of Water was $3 million, and capital expenditures were $2 million. The operating net income was $343k, and the net income was $699k for Q3.

OVERALL PERFORMANCE: Q3 YTD

FY2025 Financial Status - Unaudited

		Electric	Gas	Water	Wastewater	Total
OPERATING REVENUES	Utility sales and service	$41,900,931	$5,002,247	$5,620,668	$4,929,429	$57,453,275
	Miscellaneous Revenue	1,749,933	40,224	43,237	(17,395)	1,815,998
	Total Operating Revenue	**$43,650,864**	**$5,042,470**	**$5,663,905**	**$4,912,034**	**$59,269,273**
OPERATING EXPENSES	Employee salaries & benefits	$3,724,899	$861,696	$1,814,719	$1,327,277	$7,728,590
	Prof'l & Contract services	29,064,797	302,290	423,190	517,472	30,307,749
	Materials and supplies	481,049	242,178	453,773	235,698	1,412,698
	Other *	4,096,645	3,164,872	2,628,791	2,068,073	11,958,380
	Net Operating Expenditures	**$37,367,391**	**$4,571,036**	**$5,320,472**	**$4,148,519**	**$51,407,418**
NET OPERATING INCOME (LOSS)		**$6,283,474**	**$471,435**	**$343,433**	**$763,515**	**$7,861,856**

** "Other" comprises interfund charges, capital outlay and fiscal charges.*

F&A

#CONTINUED...

Wastewater Operations

Wastewater revenues were nearly $5 million from operations and $3 million in grant/loan proceeds for a total of $8 million for the third quarter of the fiscal year. Operating expenditures were $4 million, and capital expenditures were $4 million for a total of $8 million in total expenditures. Net operating income was $763k, and the net income loss was $(158,710) for Q3.

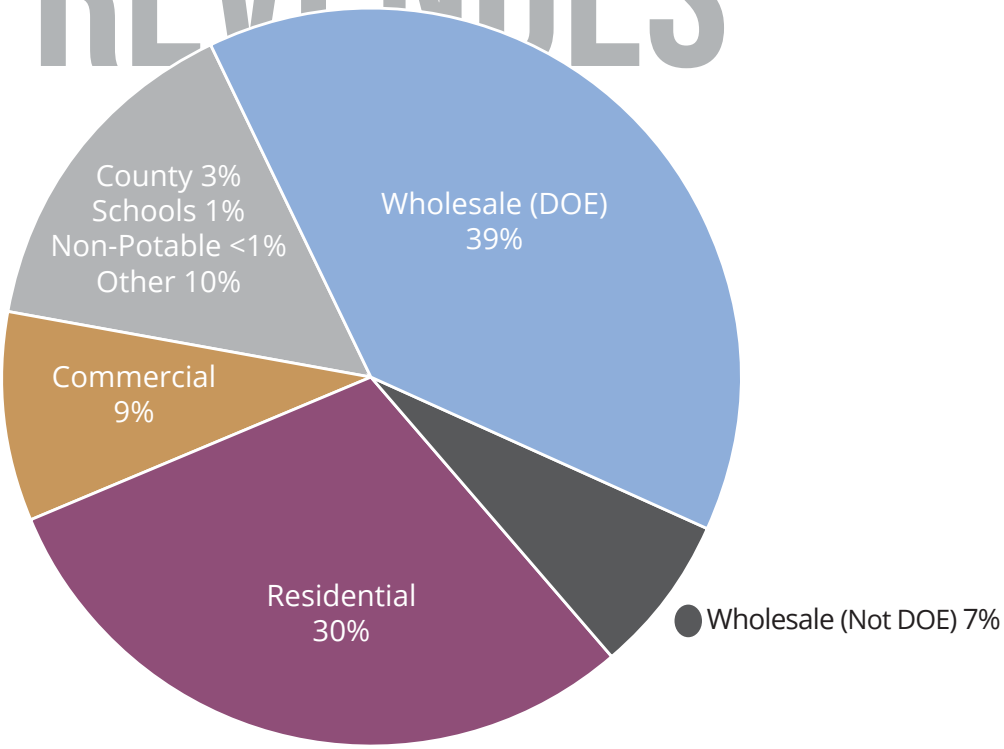
DPU REVENUE BY SOURCE: Q3 YTD

SOURCE	Q3 FY25	Q3 FY24	Q3 FY23
Wholesale (DOE)	$25,168,602	$21,883,776	$25,079,795
Wholesale (Other)	4,274,233	6,259,023	10,772,987
Residential	19,174,437	19,475,320	19,353,535
Commercial	5,786,520	5,785,337	5,835,589
Educational Sales	743,908	761,011	793,468
Municipal	2,060,908	1,920,926	1,965,910
Non-potable	244,667	194,330	115,109
Other	6,371,498	63,744,408	751,417
TOTAL	**$63,824,773**	**$120,024,131**	**$64,667,811**

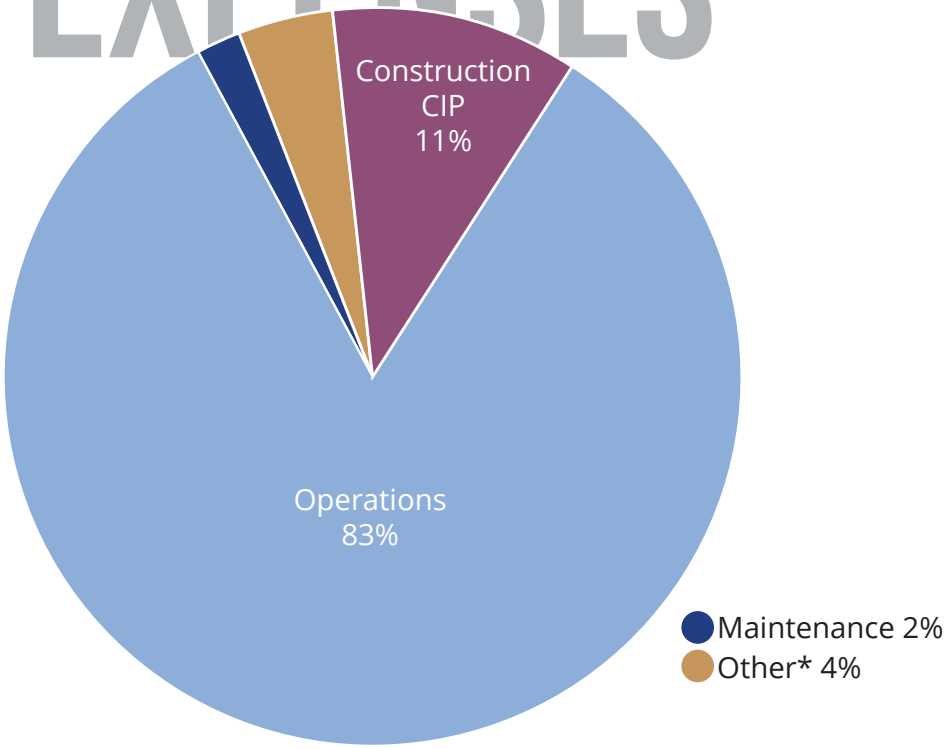
DPU EXPENSE BY TYPE: Q3 YTD

	Q3 FY25		Q3 FY24		Q3 FY23	
	FY Budget	Spent YTD	FY Budget	Spent YTD	FY Budget	Spent YTD
Electric	$70,456,224	$37,809,882	$71,083,136	$36,353,043	$58,884,233	$44,119,744
Gas	10,848,761	4,730,194	17,281,464	4,379,135	20,194,161	11,979,921
Water	48,172,052	7,227,733	47,460,630	9,840,307	30,649,264	7,774,264
Wastewater	16,172,791	8,318,478	24,021,602	9,742,558	37,489,136	14,588,438
TOTAL	**$145,649,827**	**$58,086,288**	**$159,846,832**	**$60,315,043**	**$147,216,794**	**$78,462,366**

REVENUES

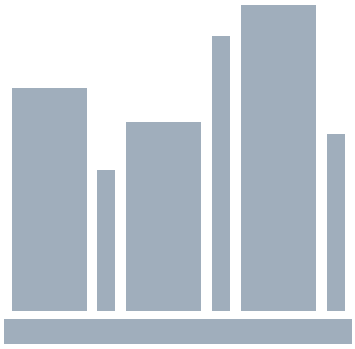


EXPENSES



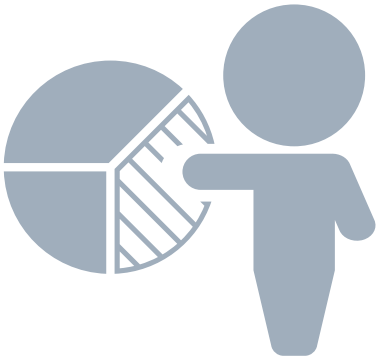
** "Other" expenses are interfund charges, capital outlay and fiscal charges.*

FINANCIAL PERFORMANCE



GOAL: Achieve and maintain excellence in financial performance

- Utilize revenues to provide a high level of service while keeping rates competitive with similar utilities
- Take advantage of favorable loan/grant opportunities
- Meet financial reserve targets within our 10-year financial policy, with a debt coverage ratio of 1.3 or greater every fiscal year
- Conduct cost of service studies for each utility at least every 5 years



FOLLOWING PAGES:

- Debt Profile
- Financial Statements by Utility
- Consumption Detail by Utility

Unaudited quarterly reports may include changes to prior quarters' data. Financial data is not final until audited following the close of the fiscal year.

CURRENT DEBT PROFILE: Q3

Net System Revenue of the Joint Utility System

Year	Total Senior Debt Service	Total Subordinate Debt Service	Total Super Subordinate Debt Service	Total Debt Service	Total Operating Net Revenue	Total Debt Service Coverage Ratio
2025	$1,223,138	$851,320	$1,033,762	$3,108,220	$5,620,584	1.81
2026	$1,210,048	$969,922	$2,588,562	$4,768,531	$8,461,607	1.77
2027	$1,189,720	$1,064,035	$2,592,060	$4,845,815	$7,831,411	1.62
2028	$1,177,264	$1,066,936	$2,592,059	$4,836,259	$8,760,210	1.81
2029	$1,152,072	$1,064,115	$2,592,056	$4,808,243	$10,580,855	2.20
2030	$1,129,752	$1,065,755	$2,592,051	$4,787,558	$10,893,363	2.28
2031	-	$1,061,675	$2,592,050	$3,653,725	$12,451,425	3.41
2032	-	$1,070,692	$2,537,403	$3,608,095	$13,652,625	3.78
2033	-	$1,063,940	$2,537,402	$3,601,342	$14,623,417	4.06
2034	-	$1,061,224	$2,537,403	$3,598,627	$14,981,906	4.16

FY2025 based on FY2023 Annual Comprehensive Financial Report (ACFR)
FY2026 based on FY2024 projected actuals
FY2027-FY2034 based on 10-year financial projection

ELECTRIC PRODUCTION

Through Mar. 31, 2025	FY2025 BUDGET Adopted	FY2025 BUDGET Revised	ACTUALS	% Left
REVENUE				
MWh Sales to LANL	474,554	474,554	269,292	43%
MWh Sales to ED	121,887	121,887	94,064	23%
Total MWh Sales	596,441	596,441	363,355	39%
DOE Revenues	$36,540,661	$36,540,661	$25,168,602	31%
Sales to Elec Dist	9,385,265	9,385,265	3,890,445	59%
Economy Sales	11,357,401	11,357,401	8,818,640	22%
Other Revenue	551,365	551,365	1,053,607	-91%
Total Revenue	**$57,834,692**	**$57,834,692**	**$38,931,294**	**33%**
OPERATING EXPENSES				
Salaries	$1,729,057	$1,729,057	$1,325,530	23%
Benefits	736,134	736,134	495,771	33%
Prof'l/Contract Services	49,988,214	51,240,615	28,578,343	44%
Materials/Supplies	219,060	219,060	128,075	42%
Interfund Charges	2,152,695	2,152,695	1,099,293	49%
Capital Outlay	10,000	62,487	112,572	-80%
Fiscal Charges	432,114	432,114	324,102	25%
Total Operating Expense	**$55,267,274**	**$56,572,161**	**$32,063,685**	**43%**
Operating Income (Loss)	**$2,567,418**	**$1,262,531**	**$6,867,609**	
Capital Expenditures	$1,045,000	$1,975,531	$258,402	87%
Other Financing				
Judgments/Settlements			23,390	
NET INCOME (LOSS)	**$1,522,418**	**$(713,000)**	**$6,632,597**	

ELECTRIC DISTRIBUTION

Through Mar. 31, 2025	FY2025 BUDGET Adopted	FY2025 BUDGET Revised	ACTUALS	% Left
REVENUE				
kWh Sales	121,886,557	121,886,557	90,571,888	26%
Sales Revenue	$16,771,591	$16,771,591	$12,841,884	23%
Other Revenue	408,099	408,099	696,326	-71%
Total Revenue	**$17,179,690**	**$17,179,690**	**$13,538,210**	**21%**
OPERATING EXPENSES				
Salaries	$1,579,149	$1,612,149	$1,380,200	14%
Benefits	685,442	694,442	523,398	25%
Prof'l/Contract Services	960,502	960,502	486,455	49%
Materials/Supplies	546,050	593,004	352,974	40%
Interfund Charges	2,444,993	2,484,993	1,803,499	27%
Capital Outlay	78,900	78,900	1,368	98%
Fiscal Charges	1,015,816	1,015,816	755,811	26%
Cost of Power	9,385,265	9,385,265	8,818,640	6%
Total Operating Expense	**$16,696,117**	**$16,825,071**	**$14,122,346**	**16%**
Operating Income (Loss)	**$483,573**	**$354,619**	**$(584,136)**	
Capital Expenditures	$2,000,000	$4,468,726	$184,089	96%
Other Financing				
Grants/Loan Proceeds	-	-	-	
Revenue (Profit) Transfer	(721,179)	(615,309)	(615,309)	0%
NET INCOME (LOSS)	**$(2,237,606)**	**$(4,729,416)**	**$(1,383,534)**	

WATER PRODUCTION

Through Mar. 31, 2025	FY2025 BUDGET Adopted	FY2025 BUDGET Revised	ACTUALS	% Left
REVENUE				
Potable KGal prod.	1,150,000	1,150,000	781,614	32%
Non-potable KGal prod.	136,500	136,500	71,791	47%
Potable Sales to DW	$3,957,464	$3,957,464	$3,193,982	19%
Potable Wholesale Sales	1,751,799	1,751,799	383,788	78%
Other Revenue	471,618	471,618	263,688	44%
Total Revenue	**$6,180,881**	**$6,180,881**	**$3,841,457**	**38%**
OPERATING EXPENSES				
Salaries	$1,117,648	$1,126,348	$756,990	33%
Benefits	468,943	471,743	274,831	42%
Prof'l/Contract Services	651,830	887,805	244,114	73%
Materials/Supplies	179,246	179,246	184,044	-3%
Interfund Charges	2,180,355	2,180,355	1,341,522	38%
Capital Outlay	17,510	17,510	1,264	93%
Fiscal Charges	994,724	994,724	470,964	53%
Total Operating Expense	**$5,610,256**	**$5,857,731**	**$3,273,729**	**44%**
Operating Income (Loss)	**$570,625**	**$323,150**	**$567,728**	
Capital Expenditures	$4,960,000	$35,729,994	$1,389,895	96%
Other Financing				
Grants/Loan Proceeds	$8,540,000	$27,167,607	$547,418	98%
County/Ext. Reimb.	-	8,100,000	736,958	
NET INCOME (LOSS)	**$4,150,625**	**$(139,237)**	**$462,208**	

WATER DISTRIBUTION

Through Mar. 31, 2025	FY2025 BUDGET Adopted	FY2025 BUDGET Revised	ACTUALS	% Left
REVENUE				
KGal Sales	800,000	800,000	539,093	33%
Sales Revenue	$7,356,570	$7,356,570	$4,992,213	32%
Other Revenue	147,911	147,911	24,216	84%
Total Revenue	**$7,504,481**	**$7,504,481**	**$5,016,430**	**33%**
OPERATING EXPENSES				
Salaries	$709,375	$709,375	$567,894	20%
Benefits	327,733	327,733	215,004	34%
Prof'l/Contract Services	378,000	387,946	179,076	54%
Materials/Supplies	344,700	359,496	269,729	25%
Interfund Charges	1,338,627	1,338,627	815,040	39%
Cost of Water	3,957,464	3,957,464	3,193,982	19%
Total Operating Expense	**$7,055,899**	**$7,080,641**	**$5,240,725**	26%
Operating Income (Loss)	**$448,582**	**$423,841**	**$(224,295)**	
Capital Expenditures	$2,702,495	$3,461,150	$517,366	85%
Other Financing				
Grants/Loan Proceeds	$1,398,495	$2,376,618	-	100%
Revenue Transfer Council Redirect	-	-	978,123	
NET INCOME (LOSS)	**$(855,418)**	**$(660,692)**	**$236,462**	

NATURAL GAS DISTRIBUTION

Through Mar. 31, 2025	FY2025 BUDGET Adopted	FY2025 BUDGET Revised	ACTUALS	% Left
REVENUE				
Therm Sales	9,500,000	9,500,000	5,799,638	39%
Sales Revenue	$11,286,019	$11,286,019	$5,002,247	56%
Other Revenue	57,491	57,491	40,224	30%
Total Revenue	**$11,343,510**	**$11,343,510**	**$5,042,470**	**56%**
OPERATING EXPENSES				
Salaries	$815,939	$815,939	$639,468	22%
Benefits	378,692	378,692	222,228	41%
Prof'l/Contract Services	447,439	447,553	302,290	32%
Materials/Supplies	187,659	187,757	242,178	-29%
Interfund Charges	1,366,371	1,366,371	970,991	29%
Capital Outlay	-	-	1,368	
Cost of Gas	7,000,000	7,000,000	2,192,513	69%
Total Operating Expense	**$10,196,100**	**$10,196,311**	**$4,571,036**	**55%**
Operating Income (Loss)	**$1,147,410**	**$1,147,199**	**$471,435**	
Capital Expenditures	$375,000	$652,449	$159,159	76%
Other Financing Revenue (Profit) Transfer	(527,058)	(362,814)	(362,814)	0%
NET INCOME (LOSS)	**$245,352**	**$131,935**	**$(50,538)**	

WASTEWATER COLLECTION & TREATMENT

Through Mar. 31, 2025	FY2025 BUDGET Adopted	FY2025 BUDGET Revised	ACTUALS	% Left
REVENUE				
KGals Processed	400,000	400,000	280,116	30%
Sales Revenue	$6,775,858	$6,775,858	$4,929,429	27%
Other Revenue	490,090	490,090	(17,395)	104%
TOTAL REVENUE	**$7,265,948**	**$7,265,948**	**$4,912,034**	**32%**
OPERATING EXPENSES				
Salaries	$1,452,106	$1,452,106	$959,980	34%
Benefits	694,776	694,776	367,297	47%
Prof'l/Contract Services	699,600	825,755	517,472	37%
Materials/Supplies	347,773	348,038	235,698	32%
Interfund Charges	2,091,028	2,091,028	1,404,326	33%
Capital Outlay	-	20,179	84,359	-318%
Fiscal Charges	851,887	851,887	579,388	32%
Total Operating Expense	**$6,137,170**	**$6,283,768**	**$4,148,519**	**34%**
Operating Income (Loss)	**$1,128,778**	**$982,180**	**$763,515**	
Capital Expenditures	$1,973,000	$9,889,022	$4,169,959	58%
Other Financing				
Grant/Loan Proceeds	1,500,000.00	6,737,230	3,247,734	52%
Revenue Transfer Council Redirect	-	-	-	
NET INCOME (LOSS)	**$655,778**	**$(2,169,613)**	**$(158,710)**	

UTILITY SERVICE: ELECTRIC

	Q1	Q2	Q3	Q4	YTD
SALES (KWh)					
Residential	16,885,512	14,547,010	17,812,656		**49,245,178**
Private Area Lights	9,354	9,354	9,354		**28,062**
Commercial	10,194,631	8,635,719	9,327,319		**28,157,669**
Municipal	2,704,662	2,338,230	2,574,527		**7,617,419**
Water Production	1,636,214	1,081,991	1,289,867		**4,008,072**
Educational	1,162,081	1,306,405	1,302,137		**3,770,623**
Solar Energy (sold to DPU)	(943,918)	(708,477)	(602,740)		**(2,255,135)**
Total	**31,648,536**	**27,210,232**	**31,713,120**		90,571,888
BILLED LOCATIONS (average)					
Residential	7,727	8,005	8,148		**7,960**
Commercial	625	637	632		**631**
Municipal	167	170	172		**170**
Educational	50	58	60		**56**
Total	**8,569**	**8,869**	**9,013**		6,613
REVENUE/KWH (average)					
Residential	$0.1429	$0.1587	$0.1418		**$0.1478**
Private Area Lights	0.4230	0.4536	0.3969		**0.4245**
Commercial	0.1341	0.1357	0.1345		**0.1348**
Municipal	0.1358	0.1418	0.1369		**0.1382**
Water Production	0.0883	0.1030	0.1247		**0.1053**
Educational	0.1333	0.1390	0.1230		**0.1318**
Solar Energy (sold to DPU)	(0.1641)	(0.2564)	(0.2657)		**(0.2287)**
Average	**0.1406**	**0.1510**	**$0.1405**		0.1441
LOSS CALCULATION					
Power Rec'd, KWh	31,167,341	30,148,719	31,502,614		**92,818,675**
PV Power Rec'd, KWh	-	-	-		**-**
Qtrly Losses <gains>, KWh	(481,194)	2,938,487	(210,506)		**(631)**
% Qtrly Losses <gains>	-1.54%	9.75%	-0.67%		**0.00%**
Cumulative Losses <gains>	**-1.54%**	**4.01%**	**2.25%**		**0.00%**

UTILITY SERVICE: NATURAL GAS

	Q1	Q2	Q3	Q4	YTD
SALES (Therms)					
Residential	324,303	1,298,502	2,653,286		**4,276,091**
Commercial	142,818	336,731	639,257		**1,118,806**
Municipal	26,635	69,209	127,795		**223,639**
Water Production	28,684	1,620	1,977		**32,281**
Educational	4,472	47,704	96,645		**148,821**
Total	**526,912**	**1,753,766**	**3,518,960**		**5,799,638**
BILLED LOCATIONS (average)					
Residential	6,935	7,204	7,323		**7,154**
Commercial	362	370	353		**362**
Municipal	43	45	43		**43**
Educational	20	22	23		**22**
Total	**7,361**	**7,640**	**7,742**		**7,581**
REVENUE/THERM (average)					
Residential	$1.2311	$0.8861	$0.8702		**$0.9958**
Commercial	0.6593	0.6872	0.8467		**0.7311**
Municipal	0.5802	0.6081	0.7950		**0.6611**
Water Production	0.2804	0.3444	0.4357		**0.3535**
Educational	0.8432	0.6772	0.7442		**0.7548**
Average	**0.9882**	**0.8307**	**0.8595**		**0.8928**
LOSS CALCULATION					
Gas Rec'd, therms	661,660	2,640,620	3,548,510		**6,850,790**
Qtrly Losses <gains>, therms	134,748	886,854	29,550		**1,051,152**
% Qtrly Losses <gains>	20.37%	33.59%	0.83%		**15.34%**
Cumulative Losses <gains>	**20.37%**	**30.94%**	**15.34%**		**15.34%**

UTILITY SERVICE: WATER

	Q1	Q2	Q3	Q4	YTD
SALES (KGAL)					
Residential	194,003	128,805	88,365		411,173
Commercial	27,889	18,563	13,671		60,122
Municipal	35,886	13,691	2,725		52,303
Educational	11,581	3,076	839		15,497
Total	**269,359**	**164,134**	**105,600**		539,093
BILLED LOCATIONS (average)					
Residential	6,453	6,923	6,839		6,739
Commercial	302	327	311		313
Municipal	85	73	86		81
Educational	22	23	25		23
Total	**6,863**	**7,346**	**7,261**		7,157
REVENUE/KGAL (average)					
Residential	$8.6871	$10.1959	$10.3505		$9.7445
Commercial	7.6014	8.9508	10.0510		8.8678
Municipal	7.1969	9.7489	11.9060		9.6172
Educational	7.7028	11.0027	19.3052		12.6702
Average	**8.3339**	**10.0329**	**10.4230**		7.1974
LOSS CALCULATION					
Water Rec'd, Kgal	295,859	171,555	146,861		614,276
Qtrly Losses <gains>, Kgal	26,500	7,421	41,261		75,183
% Qtrly Losses <gains>	8.96%	4.33%	28.10%		12.24%
Cumulative Losses <gains>	**8.96%**	**7.26%**	**12.24%**		12.24%

UTILITY SERVICE: WASTEWATER

	Q1	Q2	Q3	Q4	YTD
SEWER TREATED (KGAL)					
Los Alamos	64,925	65,150	62,863		**192,938**
White Rock	33,784	29,174	24,220		**87,178**
Total Treated	98,709	94,324	87,083		**280,116**
BILLED LOCATIONS (average)					
Residential	6,984	7,128	6,698		**6,937**
Commercial	233	236	236		**235**
Municipal	35	35	33		**35**
Educational	21	21	21		**21**
TOTAL	7,274	7,420	6,988		**7,228**
REV PER KGAL TREATED*	**$16.33**	**$18.70**	**$17.85**		**$17.85**

** Effluent revenue is reported on the financial statements under Water Production*

DPU

#WORKFORCE

NEW HIRES/TRANSFERS

- **Michelle Carlson** joined the Finance and Administration team as a Billing and Service Specialist with the Customer Care Center.

PROMOTIONS

- In the Gas, Water & Sewer Division, **Robert Lucero** was promoted to GWS Apprentice 2.
- Also in GWS, **Erwin Lopez** was promoted from Senior Engineering Aide to GWS Trainee.
- We wished Finance & Admin employees **Daniella Pitts, Felice Romero** and **Monica Rivera** the best as they moved onto new positions in other departments.
- In the Wastewater Treatment Division, **Norman Salazar** and **Estevan Trujillo** were promoted to WWTP Operator Apprentice 1.
- **Isaac Chapman**, Wastewater Treatment Division, was promoted to WWTP Operator.
- Stepping onto the DPU Senior Management Team, **Joann Gentry** was promoted to Deputy Utility Manager of Finance and Administration.

ANNIVERSARIES

20 Years:

- **Ernesto Gallegos**, Senior Project Manager, Engineering Division

15 Years:

- **Victor Tanuz**, Senior Water Systems Operator, Water Production Division

RETIREMENTS

- **Tracey Alarid,** Management Analyst, Finance & Administration Division
- **Karen Kendall,** Deputy Utility Manager of Finance & Administration, Finance & Administration Division
- **Harold Harrison,** Senior Power System Operator, Electric Production Division

ACHIEVEMENTS

- **Casey Aumack,** a Project Manager in the Engineering Division, passed the Principles and Practice of Engineering Exam to become a Registered Professional Engineer





Retirees Karen Kendall (left) and Tracey Alarid (3rd from left) are pictured with new Deputy Utility Manager Joann Gentry and Utility Manager Philo Shelton.

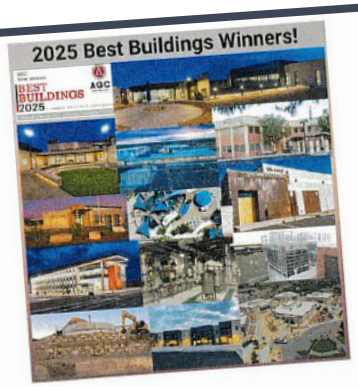
Daniella Pitts, Felice Romero, Monica Rivera

Left: Michelle Carlson, Robert Lucero, Erwin Lopez, Norman Salazar, Estevan Trujillo, Isaac Chapman, Ernesto Gallegos, Victor Tanuz, Casey Aumack

#POSITIVEFEEDBACK

March 19, 2025

Los Alamos County
Sam Herceg
1000 Central Ave, Ste 160
Los Alamos, NM 87544



Dear Sam,

On behalf of AGC New Mexico, we are pleased to inform you that your company has been selected as a 2025 Best Buildings Award recipient. The judges were highly impressed with your project(s), and we commend you and your entire team for this outstanding achievement.

We invite you to join us for the Best Buildings Awards Dinner, where we will celebrate this year's honorees. The event will occur in person on Friday, May 30, 2025, at Sandia Resort & Casino. We encourage you to register for this special evening at www.agc-nm.org.

Los Alamos County Will be recognized for the following:

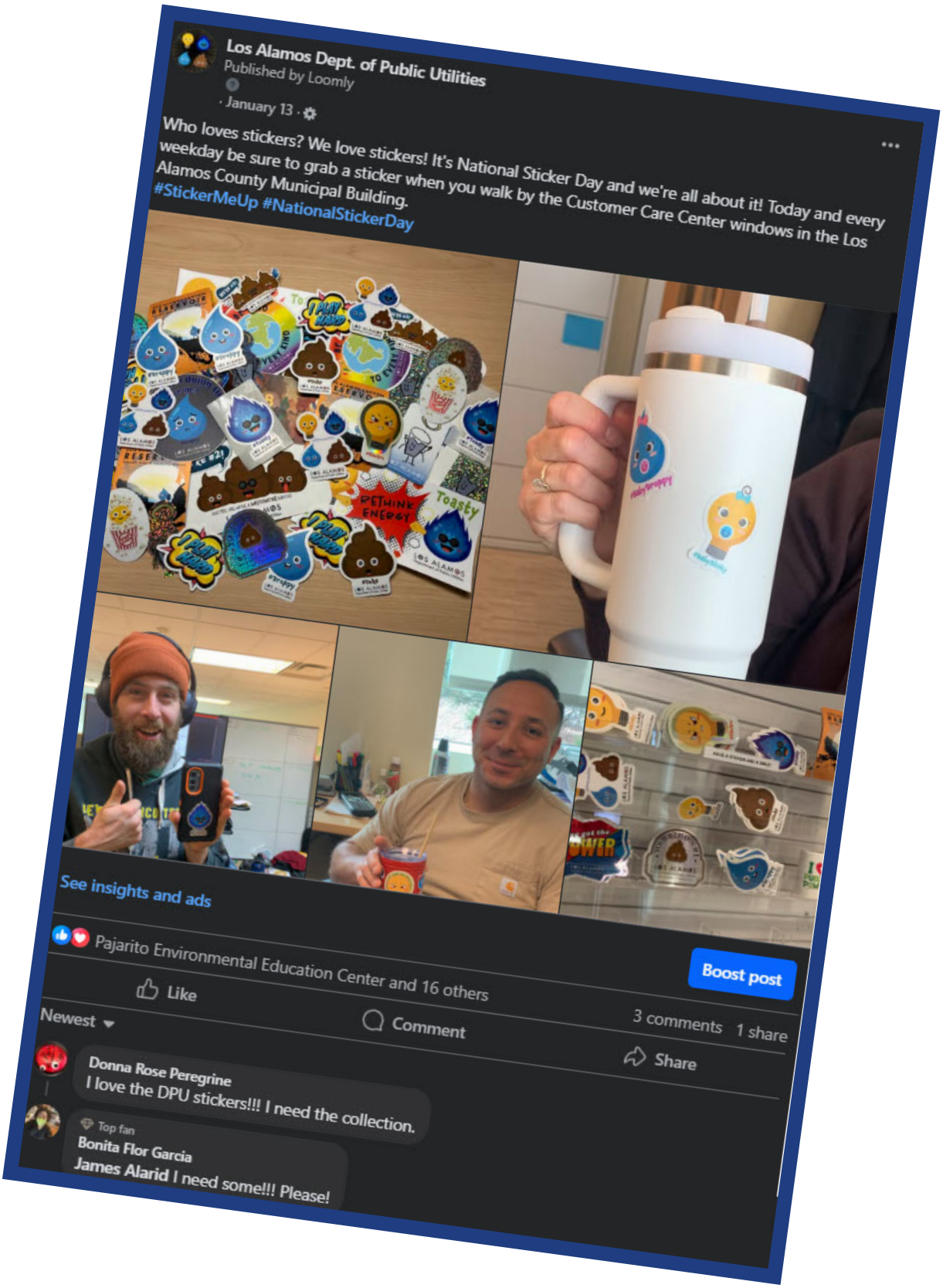
- Bayo Booster Water Tank

As we come together for this celebration, we recognize the achievements of our member companies and the collective progress of our association and industry. Over the past year, AGC New Mexico and its members have continued to grow, achieve significant milestones, and push the industry forward. Together, we remain committed to building a stronger New Mexico.

Once again, congratulations on this well-deserved recognition. If you have any questions or need further details, please don't hesitate to reach out. We look forward to celebrating your success with you on May 30th!

From: Lannen [redacted]
Sent: Thursday, January 23, 2025 9:56 AM
To: Nahohai, Charmaine <charmaine.nahohai@lacnm.us>
Subject: Re: Who is in charge of DPU?

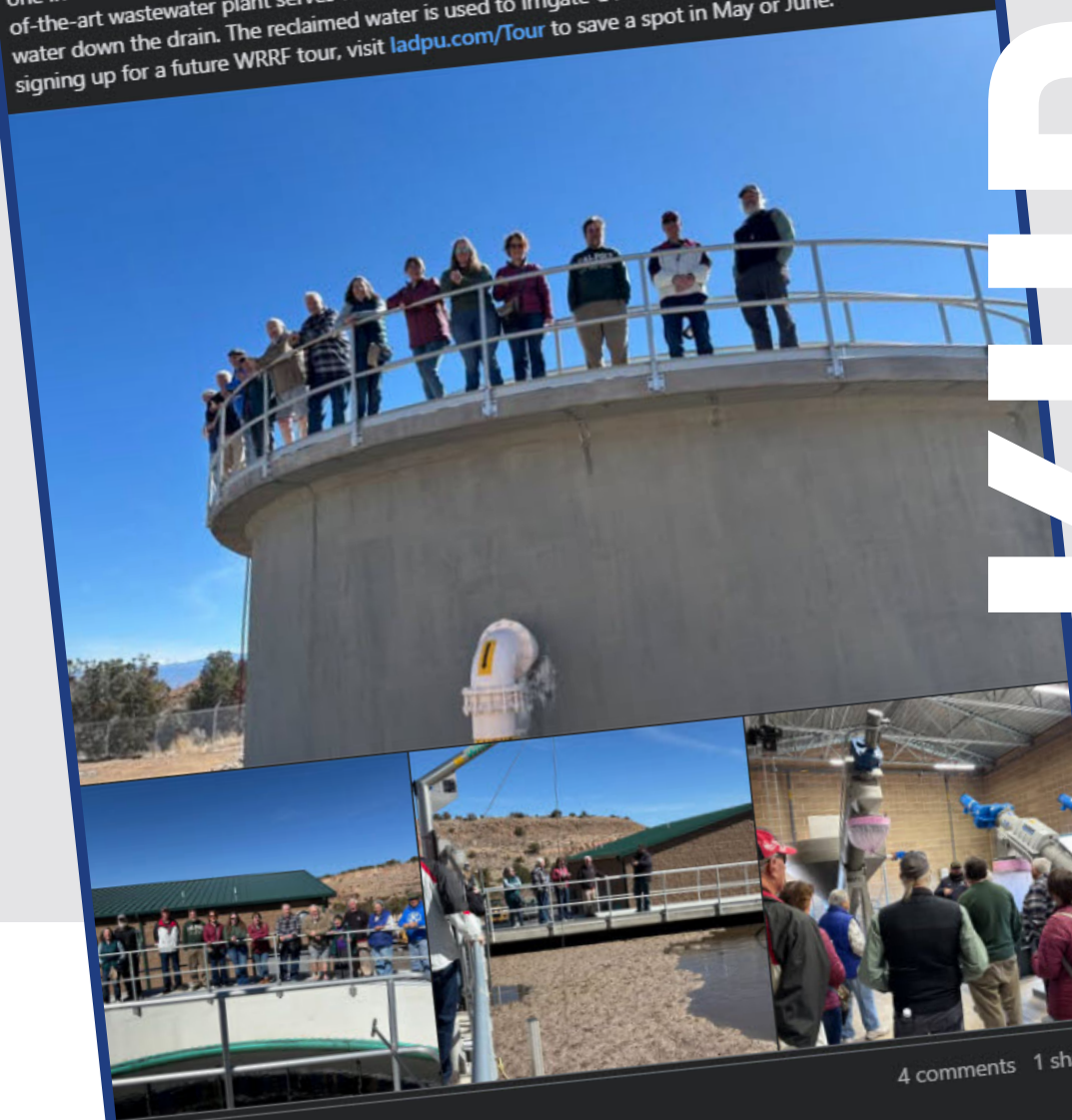
Thank you. I wanted to complement Paula Nelson on her customer support.


Los Alamos Dept. of Public Utilities
Published by Loomly
· January 13 ·
Who loves stickers? We love stickers! It's National Sticker Day and we're all about it! Today and every weekday be sure to grab a sticker when you walk by the Customer Care Center windows in the Los Alamos County Municipal Building.
#StickerMeUp #NationalStickerDay
RETHINK ENERGY
Toasty
See insights and ads
Pajarito Environmental Education Center and 16 others
Boost post
Like
Comment
Share
3 comments 1 share
Newest
Donna Rose Peregrine
I love the DPU stickers!!! I need the collection.
Top fan
Bonita Flor Garcia
James Alarid I need some!!! Please!

KUDOS

Los Alamos Dept. of Public Utilities
Published by Loomly
· April 8 at 1:00 PM ·

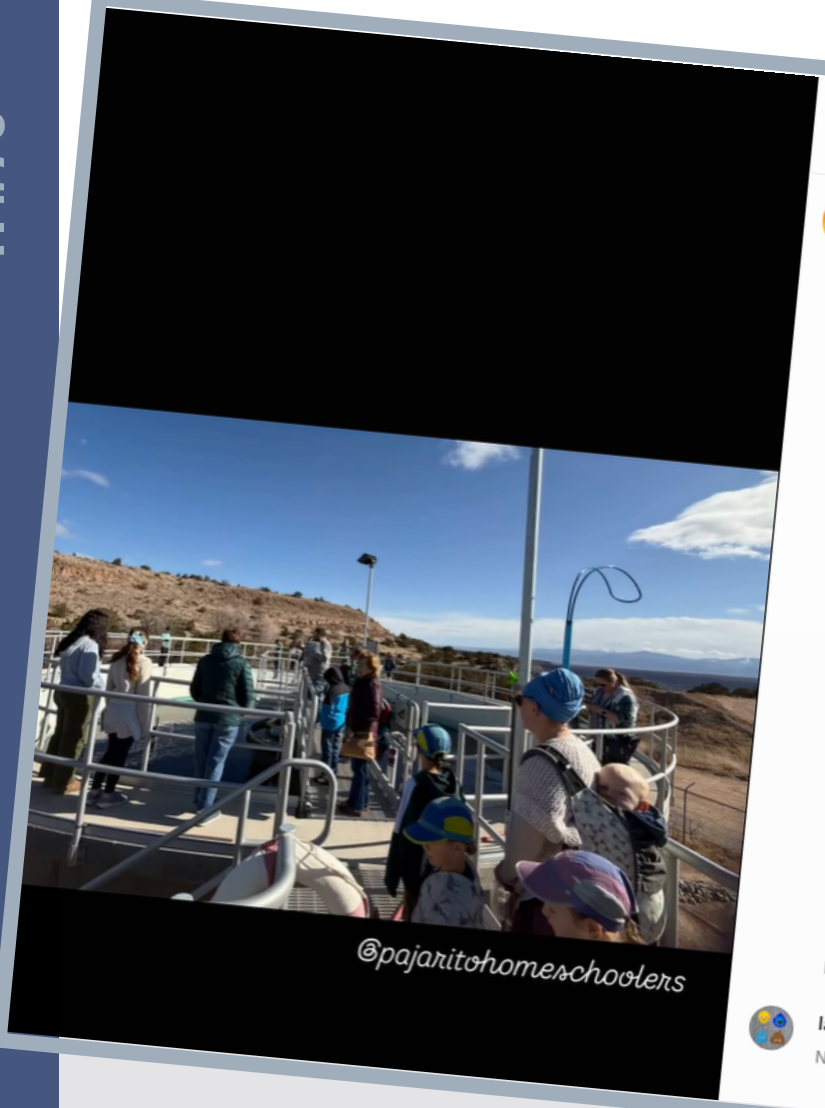
Our second public WRRF tour is tomorrow so it seems like a great time to share photos from the first one in March. The White Rock Water Resource Reclamation Facility is DPU's pride and joy! This state-of-the-art wastewater plant serves the White Rock community when it comes to flushing and sending water down the drain. The reclaimed water is used to irrigate Overlook Park! If you're interested in signing up for a future WRRF tour, visit ladpu.com/Tour to save a spot in May or June.



17 4 comments 1 share

Morris Pongratz
Enjoyed the first tour - learned a lot!

Ellyn Felton
Thank you for offering this to the community! It was incredibly insightful.



pajaritohomeschoolers • Follow
Korandrino • Happy Fun

pajaritohomeschoolers Our families took a field trip tour to the White Rock Water Resource Reclamation Facility for their "Tour de Sewer" and it was a big hit!

We learned about the process of treating waste water at the newest, state-of-the-art facility including how they use tardigrades (water bears) to help clean the waste water.

We also learned how we can be better stewards of our precious water resources by:
1.) Allowing only the 3 P's in the drain (pee, poop, and toilet paper)
2.) Conserving water by shutting it off as we wash our hands, brush our teeth, and soaping up in the shower.
3.) Protecting our sewage systems by throwing "flushable" wipes in the waste bins.

Super cool!
💩

#homeschooling #homeschool #homeschoollife #homeeducation #learneveryday #learnanywhere #newmexicoliving #newmexico #nmoutside #nmtrue #santafenm #landofenchantment #newmexicolife #nmgrammers #lovelosalamos #tourdesewer #thisishowwehomeschool #discoverlosalamos #lovelosalamosnm #liveloveplaylosalamos #losalamostrue #mountainlife #homeschoolfriends #nmhomeschoolers #tardigrade #waterbear

Edited · 23h

lacdpu Hooray! We're so glad it was a hit!
Now Reply

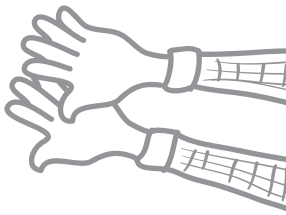
From: Paulette Woodall
Sent: Friday, March 28, 2025 10:47 AM
To: Maestas, Sammy <sammy.maestas@lacnm.us>; Abeyta, Stephen <stephen.abeyta@lacnm.us>
Subject: Great Employees

I am reaching out to let your company know how absolutely wonderful your employees Ricardo Lambert and Isaiah Martinez are. I had a plumber come to the house to get information about upgrading our water heater. The plumber told me we had 2 gas leaks from the water heater and boiler and said new parts were needed and maybe a new water heater and he would order the parts and left. I didn't smell anything. The boiler and water heater are located in a shed outside. I called the utility company to check out about this leak and Ricardo and Isaiah did a detailed check and were so kind and caring. They treated me like family. They didn't find any leak. They explained everything to me and were very helpful. I never had to call a utility company before for a gas leak. I do have propane and I called my propane gas company afterwards and another plumber who checked and just like what Ricardo and Issiah said there was no gas leak at all from my water heater and boiler. Ricardo even followed up to make sure everything was ok. I want to recognize how amazing Ricardo and Issiah are. They went above and beyond and a big thank you to them please.

Best Regards,
Paulette Woodall

"The purpose of life is to discover your gift; the work of life is to develop it; and the meaning of life is to give your gift away." — David Viscott

YOUR NAME	Janet Annelli
YOUR EMAIL	[redacted]
YOUR PHONE NUMBER	[redacted]
CHECK IF YOU LIVE IN LOS ALAMOS COUNTY	Yes
CHECK IF YOU WORK IN LOS ALAMOS COUNTY	No
PLEASE USE THE BOX BELOW TO ASK QUESTIONS OR OFFER INPUT.	I contacted your Customer Care line to report a back up on our sewer line last Friday. Water (?) was pooling around the manhole in the back yard which has never happened before (in 20 years). I called your number and reported it, and thought they would be out this week to check it out and make repairs. Instead, they came out Friday afternoon, quickly diagnosed the problem, then came back with equipment to fix it! David and Isaiah did a great job communicating with me on the issue and how they were going to resolve it. After they fixed it, they came back and told me the results and that it was resolved. It was all done in a couple hours. I just wanted to thank them, and to let you know that they were very helpful and professional, and took care of the issue promptly!
PLEASE DIRECT INPUT TO:	Utilities Manager Gas/Water/Sewer



BRAVO

From: Gibson, Robert <robert.gibson@lacnm.us>
Sent: Sunday, March 23, 2025 1:54:32 PM
To: D'Anna, Catherine <catherine.danna@lacnm.us>
Cc: Shelton, Philo <philo.shelton@lacnm.us>
Subject: RE: PREL: Network outage

Cathy,

A WR friend and I were talking today about the outages. Totally unsolicited, she heaped effusive praise on your press release for being well written, informative, giving the impression DPU was on top of the situation, etc. I concur. Kudos.

--Robert

From: Jody Benson <
Sent: Thursday, February 6, 2025 5:33 PM
To: ~County Council <~CountyCouncil@lacnm.us>; Board of Public Utilities <bpu@lacnm.us>; Customer Care <CustomerCare@lacnm.us>
Subject: Thank you to County Utilities for fixing the leak on Pueblo Dr AND please underground utilities in the upgrade

Dear DPU, County Council, and BPU,

1. Thank you for fixing the water leak.

Sometime last fall we had a water leak in the main on Pueblo Drive in the Denver Steels.

The leak wasn't a problem until a couple weeks after the November snow when cold weather hit. The ground saturated, the water started running down the street, and the deer used the access holes as a watering pond. When the bitter cold hit in January, the flow turned to ice.

A couple weeks ago I called the help desk who sent the utilities people out that afternoon. Next day they somehow stopped the leak. Then the bitter-weather days occurred before the crew could finish. This past week, as soon as it warmed up enough to dig and work, the crew was here, excavated, and fixed the leak. The river of ice I'd been chopping since November melted. The leak is fixed. The deer are now licking whatever shade-scraps of snow they can find.

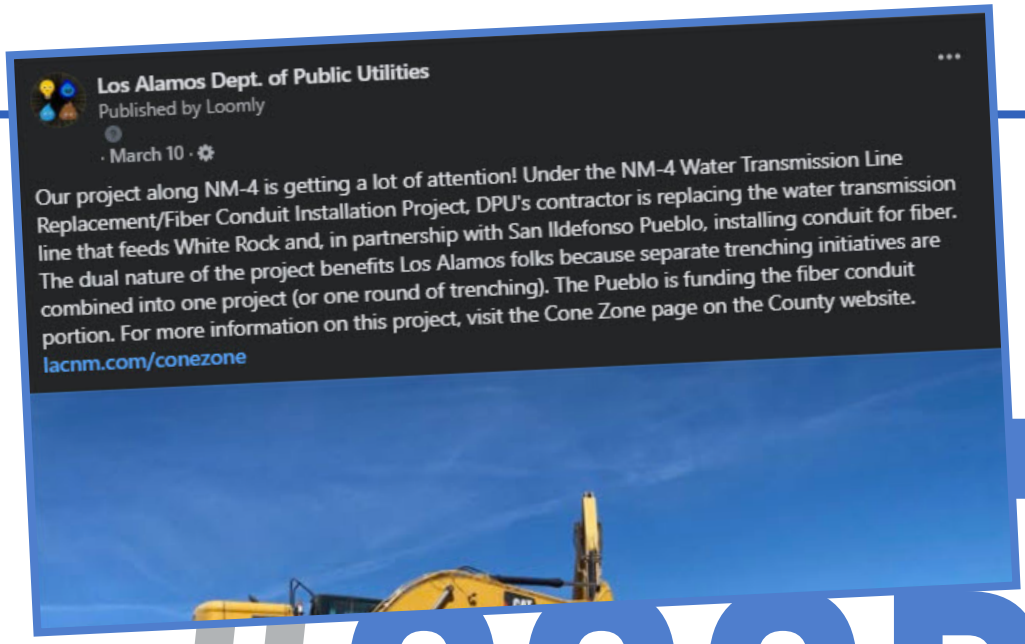
Thank you for the prompt, excellent, congenial service that Los Alamos brings to the community. Please thank Philo Shelton and his crew.

2. Undergrounding Utilities in the Denver Steels

Here's a critical request from our neighborhood: Fire season is starting months early this year. With climate change, fire season will probably last for months *every* year. Therefore for the safety of this neighborhood, when you do the Denver Steels roads upgrade, please underground the utilities as was done post-Cerro Grande through the BAER. Climate change, drought, wind, desiccated vegetation impinging on close-together houses under a massive tangle of overhead wires crowded in some places by ragged Siberian elms and dead ponderosas—these are the ingredients for a catastrophic fire.

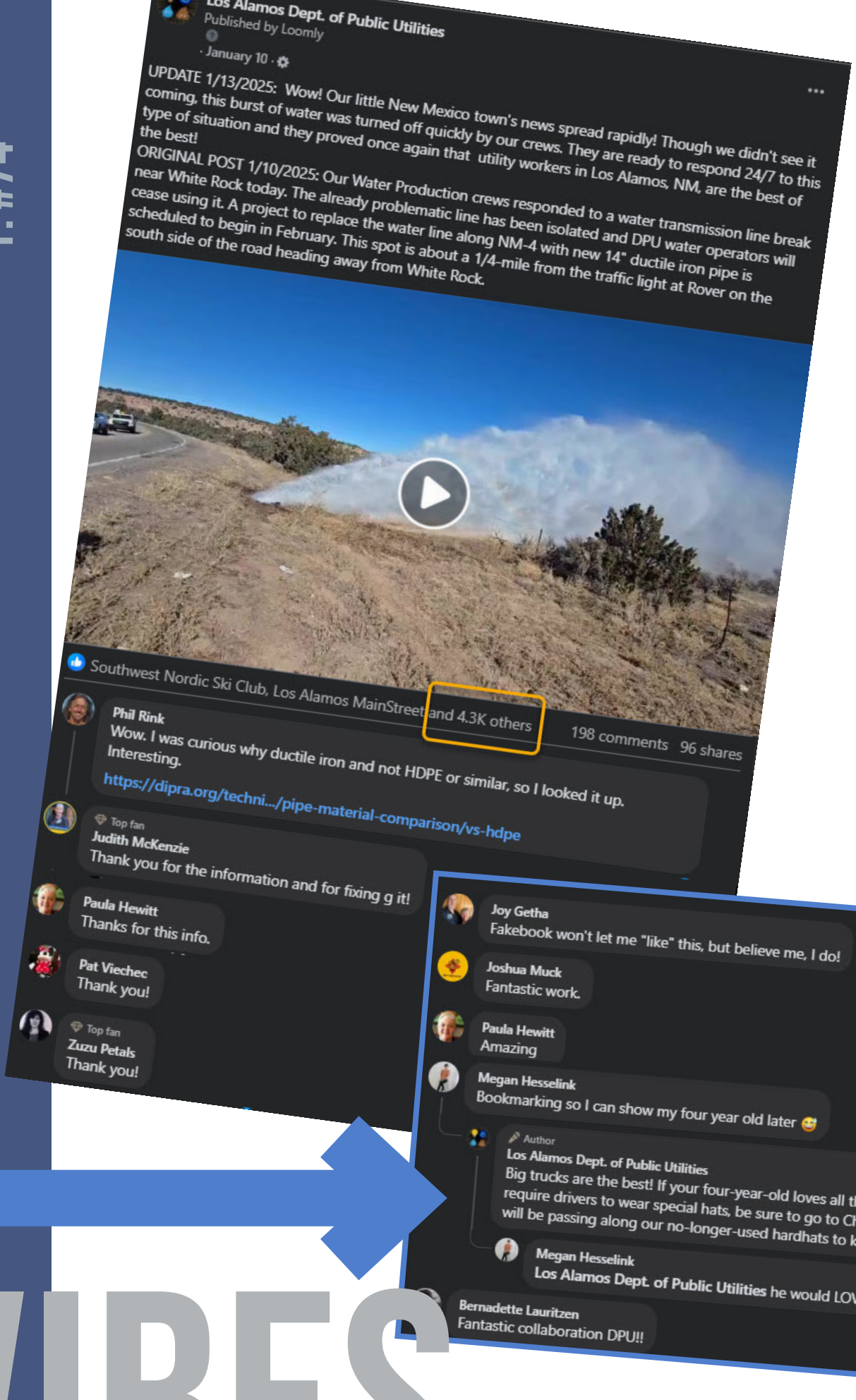
Please. While you have the neighborhood dug up, spend the extra millions to underground utilities. It's a good investment. Robert Gibson can certainly talk about how valuable preparedness was that saved most of the town during Cerro Grande. The County has undergrounded neighborhoods before. It's the safe thing to do again.

Thanks again for all your work.
Jody Benson



#GOOD

P. #74


Los Alamos Dept. of Public Utilities
Published by Loomly
· January 10 ·
UPDATE 1/13/2025: Wow! Our little New Mexico town's news spread rapidly! Though we didn't see it coming, this burst of water was turned off quickly by our crews. They are ready to respond 24/7 to this type of situation and they proved once again that utility workers in Los Alamos, NM, are the best of the best!
ORIGINAL POST 1/10/2025: Our Water Production crews responded to a water transmission line break near White Rock today. The already problematic line has been isolated and DPU water operators will cease using it. A project to replace the water line along NM-4 with new 14" ductile iron pipe is scheduled to begin in February. This spot is about a 1/4-mile from the traffic light at Rover on the south side of the road heading away from White Rock.
Southwest Nordic Ski Club, Los Alamos MainStreet and 4.3K others
198 comments 96 shares
Phil Rink
Wow. I was curious why ductile iron and not HDPE or similar, so I looked it up. Interesting.
https://dipra.org/techni.../pipe-material-comparison/vs-hdpe
Top fan
Judith McKenzie
Thank you for the information and for fixing g it!
Paula Hewitt
Thanks for this info.
Pat Viechec
Thank you!
Top fan
Zuzu Petals
Thank you!
Joy Getha
Fakebook won't let me "like" this, but believe me, I do!
Joshua Muck
Fantastic work.
Paula Hewitt
Amazing
Megan Hesselink
Bookmarking so I can show my four year old later
Author
Los Alamos Dept. of Public Utilities
Big trucks are the best! If your four-year-old loves all the big equipment that require drivers to wear special hats, be sure to go to Chamberfest on June 7. DPU will be passing along our no-longer-used hardhats to kids!
Megan Hesselink
Los Alamos Dept. of Public Utilities he would LOVE that
Bernadette Lauritzen
Fantastic collaboration DPU!!

VIBES


2:47
Samizdat bookstore & teahouse's post
Samizdat bookstore & teahouse is with Los Alamos Dept. of Public Utilities.
2d ·
Thank you so much to Los Alamos Dept. of Public Utilities for their incredible hard work last night fixing a water main break. We're able to open for business today because of the workers literally digging through frozen mud in the middle of the night to get our water working again. We are so grateful for your service!
Love
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We've got the best folks in the business and someone on standby 24/7! And we appreciate your kind words!
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Los Alamos Reporter
These guys are unsung heroes!
2
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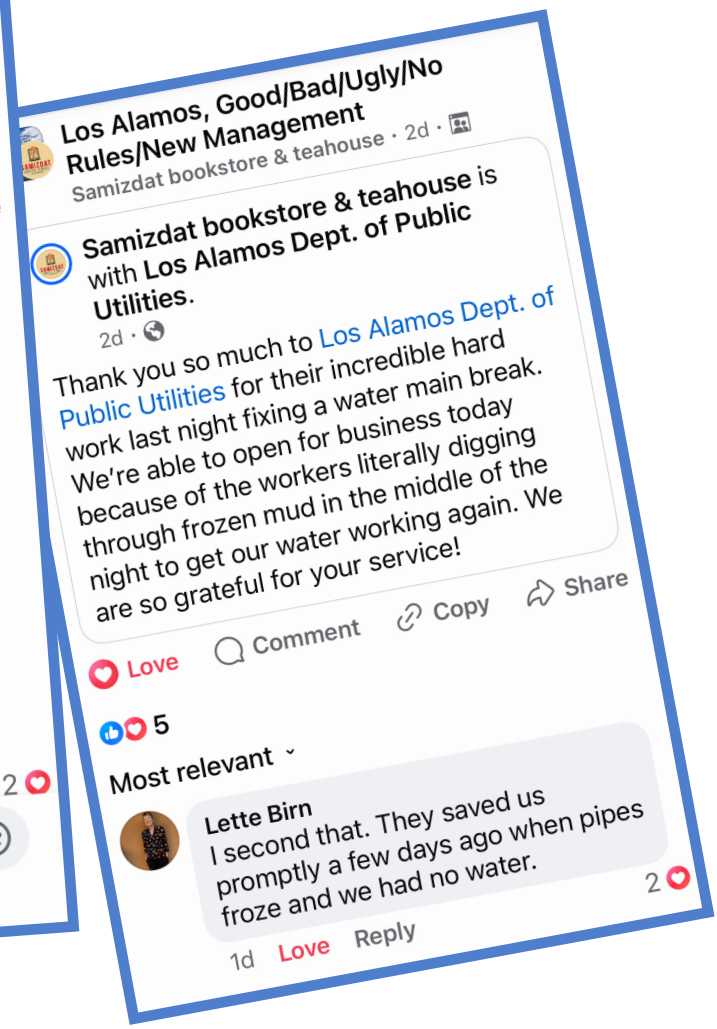
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Thank you so much to Los Alamos Dept. of Public Utilities for their incredible hard work last night fixing a water main break. We're able to open for business today because of the workers literally digging through frozen mud in the middle of the night to get our water working again. We are so grateful for your service!
Love
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Lette Birn
I second that. They saved us promptly a few days ago when pipes froze and we had no water.
2
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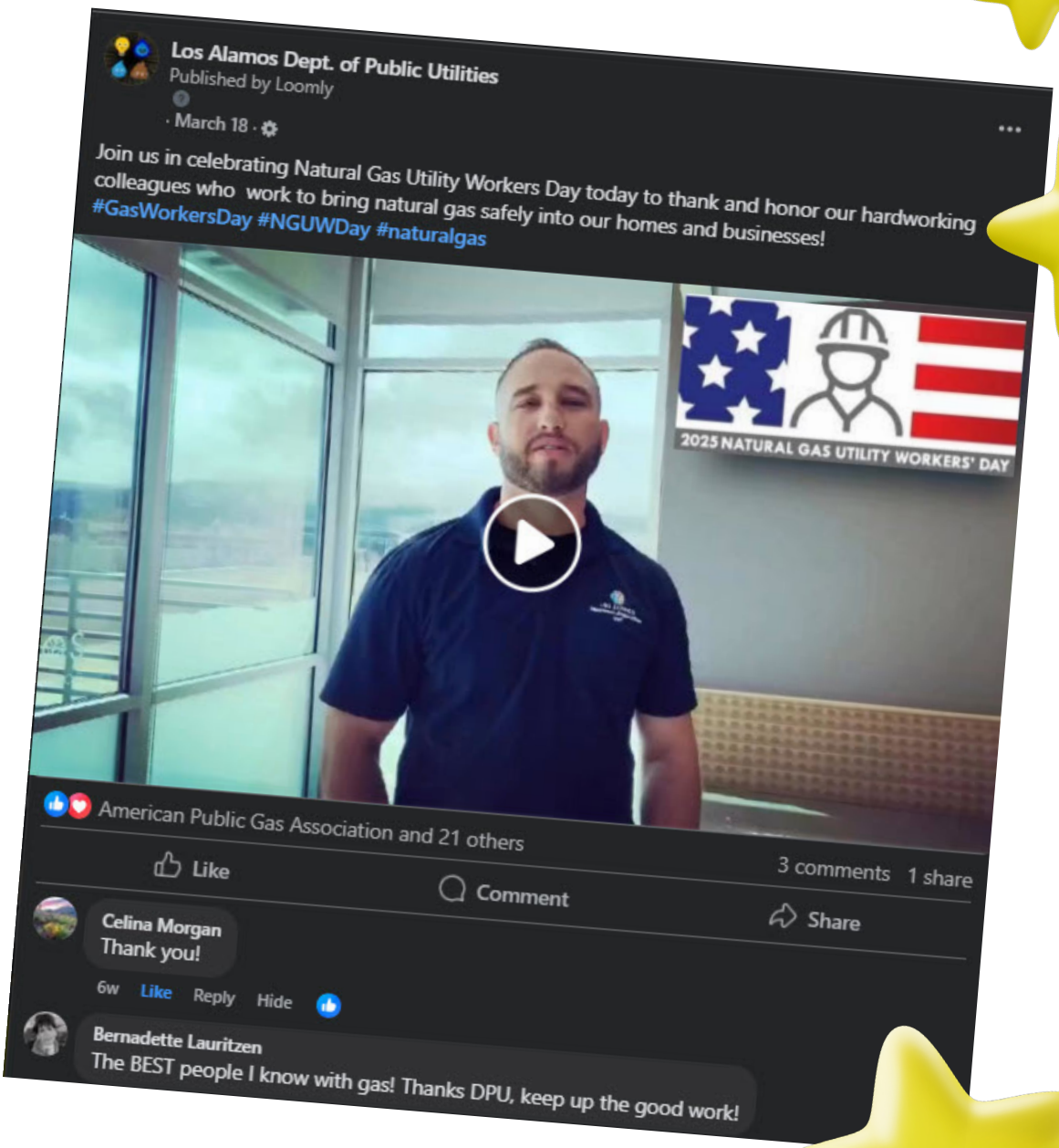
Los Alamos Dept. of Public Utilities
Published by Loomly
· March 18 ·
Join us in celebrating Natural Gas Utility Workers Day today to thank and honor our hardworking colleagues who work to bring natural gas safely into our homes and businesses!
#GasWorkersDay #NGUWDay #naturalgas
2025 NATURAL GAS UTILITY WORKERS' DAY
American Public Gas Association and 21 others
3 comments 1 share
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Celina Morgan
Thank you!
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Bernadette Lauritzen
The BEST people I know with gas! Thanks DPU, keep up the good work!

ABBREVIATIONS USED IN DPU REPORTS

ACFR	Annual Comprehensive Financial Report
AMI	Automated Metering Infrastructure
APPA	American Public Power Association
ATC	Around the Clock
BGAL	Billions of Gallons
BPU	Board of Public Utilities
CAP	Climate Action Plan
DG	Distributed Generation
DOE	Department of Energy
DOT	Department of Transportation
DPU	Department of Public Utilities
DW	Water Distribution
DWSRL	Drinking Water State Revolving Loan
ECA	Electric Coordination Agreement
ED	Electric Distribution
EIA	Energy Information Administration
EP	Electric Production
EV	Electric Vehicle
FERC	Federal Energy Regulatory Commission
FER	Future Energy Resources Committee
FY	Fiscal Year
GA	Gas Distribution
GPCD	Gallons Per Capita Daily
GWS	Gas, Water, & Sewer Division*
HVAC	Heating, Ventilation and Cooling
IRP	Integrated Resource Plan
KGAL	Thousands of Gallons
KWH	Kilowatt Hours
LAC	Los Alamos County
LANL	Los Alamos National Laboratory
LAPP	Los Alamos Power Pool
LARES	Los Alamos Resiliency, Energy & Sustainability Task Force
MCC	Motor Control Center

#ABBR

MCM	Thousands of Circular Mils (wire gauge measurement)
MGAL	Millions of Gallons
MWH	Megawatt Hours
NMED	New Mexico Environment Department
NMGC	New Mexico Gas Company
NMMEAA	New Mexico Municipal Energy Acquisition Authority
NNSA	National Nuclear Security Administration
NP	Non-Potable
NPV	Net Present Value
NPDES	National Pollutant Discharge Elimination System
O&M	Operations & Maintenance
PEEC	Pajarito Environmental Education Center
PHMSA	Pipeline & Hazardous Materials Safety Administration
PPA	Power Purchase Agreement
PRV	Pressure Regulating Valve
PV	Photovoltaic
RFP	Request for Proposals
SCADA	Supervisory Control and Data Acquisition
SLS	Sewer Lift Station
UAP	Utility Assistance Program
UAMPS	Utah Associated Municipal Power Systems
UM	Utilities Manager
USBR	United States Bureau of Reclamation
USFS	United States Forest Service
WAPA	Western Area Power Administration
WWC	Wastewater Collection
WP	Water Production
WR	White Rock
WRRF	Water Resource Reclamation Facility
WWT	Wastewater Treatment
WWTP	Wastewater Treatment Plant

*Sewer = Wastewater Collection

2024: Jan 1 - Mar 31

Q3 REPORT FY25

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