Albuquerque Bernalillo County
Water Utility Authority

DECADE PLAN 2026-2035

JULY 1, 2025 – JUNE 30, 2026

Albuquerque
Bernalillo County Water Utility Authority PO Box 568
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Contents

Introduction

The Albuquerque Bernalillo County Water Utility Authority (Water Authority) is responsible for ensuring adequate availability of infrastructure for its customers. Through the Capital Improvement Program (CIP), the Water Authority strives to ensure infrastructure operates safely, effectively, and at a level of service that the public expects.

The Decade Plan is a ten-year capital improvement outlook based on a data-driven approach. The planning process involves development of funding plans to support the Water Authority's future capital improvement needs and focuses on addressing priorities within the current customer rate structure.

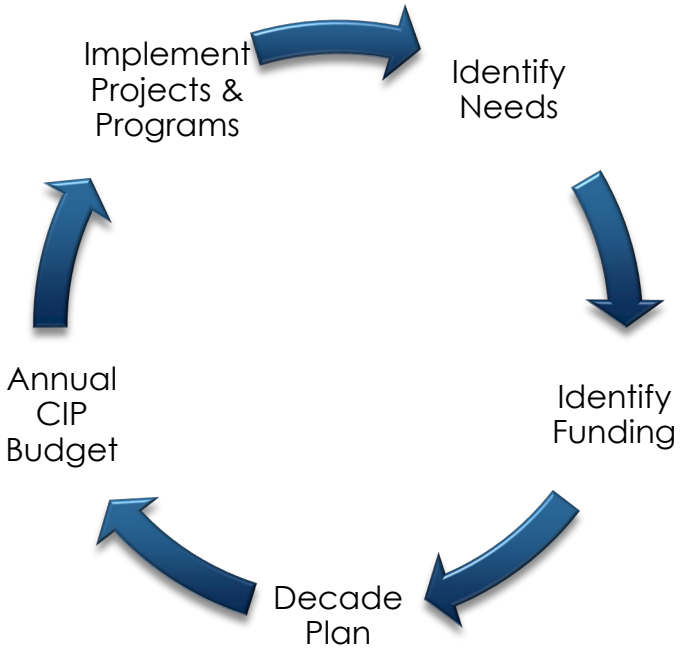
Water Authority staff uses the Decade Plan as a tool to identify projects, propose Capital Improvement Program (CIP) budget for the current year and identify planned spending for nine years thereafter. The Decade Plan provides a direct link to the Water Authority's Finance Plan and includes detailed requirements for program development and project scope, budget, justification, and alternatives. The Water Authority board reviews CIP proposed spending on an annual basis for current year.

The Decade Plan outlines projects in the Basic Rehabilitation Program, Special Projects, and Growth funding categories. Additionally, it outlines projects associated with Water 2120, the Water Authority's 100-year water resources plan.

Approval by the Water Authority Board is required, with at least one public hearing and due deliberation. The Decade Plan must be approved by the Water Authority's Board in conjunction with the FY26 CIP budget.

Development of the Decade Plan & Asset Management

The Decade Plan is part of a larger Capital Improvement Program planning cycle—a continuous process of planning, funding and implementation that includes five phases. The cycle is anchored by points in which a snapshot of the CIP is made available annually to the public and the Water Authority Board. The general cycle is illustrated below:



"An hour of planning can save you 10 hours of doing."
– Dale Carnegie

Capital Needs Identification and Planning

The Planning and Engineering Division leads the effort to identify future needs by considering priorities related to urgent needs, capital renewal, and service demands and asset management principles. Potential capital improvement projects are prioritized and filtered based upon those with the highest risk, including factors such as safety, security, interruption of service, and permit compliance. As the Water Authority's Asset Management Program collects detailed condition assessments of individual infrastructure assets, projects risk rankings and business case analyses and assigns these attributes to the respective asset or project.

Each internal department provides identification of capital needs. Water Authority finance and engineering staff holds workshops with individual department managers who identify needs and potential projects. The capital project request process includes development of cost estimates for asset and project requests. The information gathered from these workshops is reviewed, prioritized, and presented to senior and executive management.

Identify Capital Funding

The Basic Rehabilitation Program provides renewal funding for water and wastewater plant and field assets throughout the service area. Under existing financial policy, fifty percent of the Basic Program funding is provided by water and sewer revenues with the balance obtained through revenue bonds, loan financing, and grant funding.

Special Projects are projects that are funded outside of the Basic Program and therefore do not affect the total renewal spending.

Growth related projects are funded through utility expansion charges (UECs), either by reimbursing capital investments made under the terms of a development agreement or by direct appropriations to a CIP project.

Water 2120 Projects continue the Water Authority's strategy for managing water resources towards providing a sustainable water supply for its customers.

The Water Authority regularly reviews and pursues grant opportunities from a variety of sources, primarily State and Federal agencies. The primary advantage of grants is that unlike loans, they do not have to be repaid. A grant provides a valuable funding source to help finance eligible projects for the Water Authority. It is important to remember that grants are extremely competitive. A considerable amount of time and preparation are required to finalize grant opportunities that fit within the granting agencies parameters, plan a project(s), and then develop a winning proposal. Throughout the year, planning and construction needs are matched with funding opportunities offered by the various granting agencies. Additional listing of all grants awarded are detailed in the table in Appendix A.

CIP Decade Plan

The Decade Plan describes the Water Authority's projected major capital improvements over the next ten years based on planned revenues, appropriations, and spending. The Decade Plan includes a set of spreadsheet tables with the decade category and line listed. Each category in the Decade Plan has a corresponding summary sheet that describes the category with the proposed spending over the plan period. Additionally, every category will include project summary sheets which will identify the projects planned to begin in fiscal years 2026 and 2027. In general, the highest priority projects have been targeted for funding first.

Infrastructure Capital Improvement Plan (ICIP)

The State of New Mexico local government Infrastructure Capital Improvement Plan (ICIP) is a planning tool which establishes priorities for

anticipated infrastructure projects for counties, municipalities, tribal governments, special districts, and senior citizen facilities. The local government ICIP is administered through the Department of Finance and Administration, Local Government Division. The ICIP planning tool encourages entities to develop and update their five-year plan annually which is submitted to the State. It provides an opportunity for communities to assist and assess any critical needs. Although the ICIP is not a funding source, it does include information in each project for state and federal funding opportunities.

Annual CIP Budget

The CIP Budget is introduced in April with approval of the Water Authority Board in May as part of the overall fiscal year budget process. The CIP Budget funds major improvements to Water Authority facilities, equipment, and infrastructure. The annual CIP Budget also provides the needed funding to continue existing capital projects or begin new projects each year.

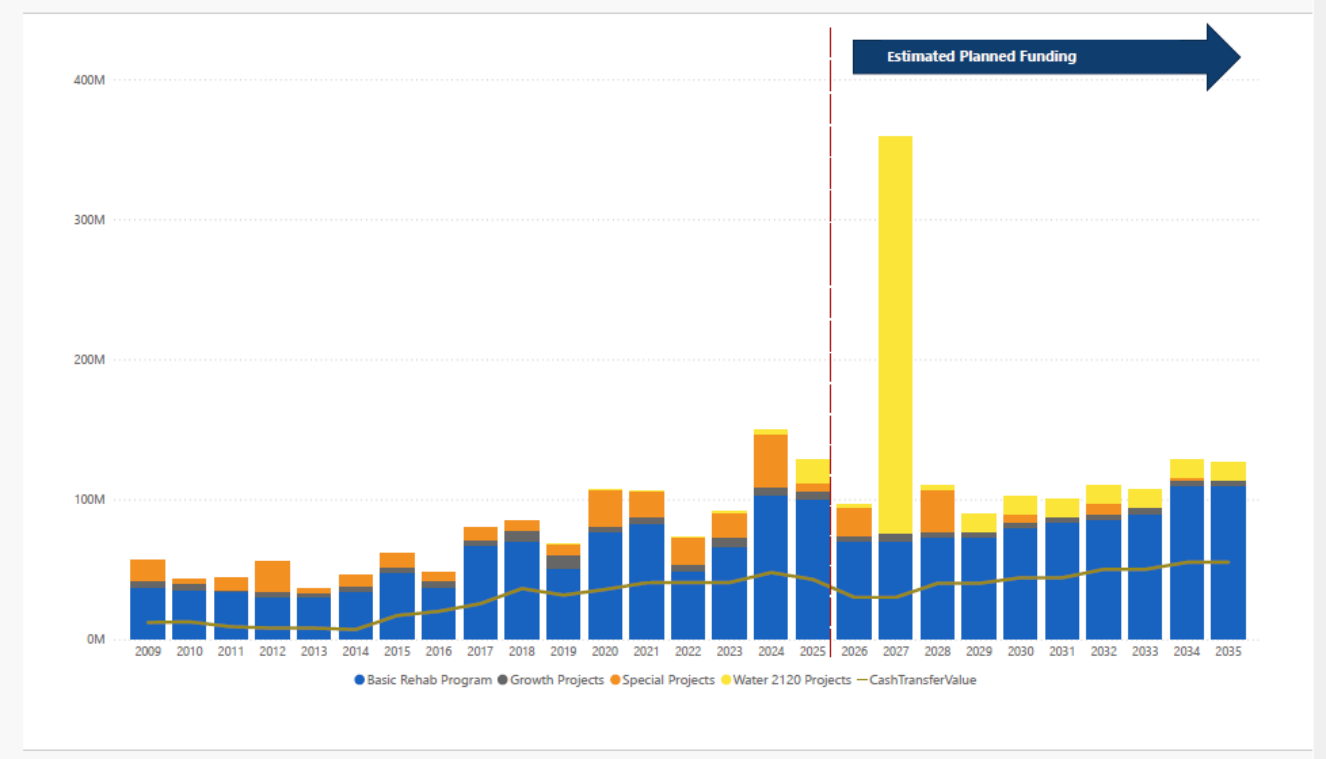
Implement Projects & Programs

The Water Authority is continually planning, designing, and constructing capital improvement projects for the benefit of the utility's service area. Some projects may require years of planning and construction, with incremental CIP Budget appropriations to fund the project or program over many years. In other cases, projects may be completed in a shorter timeframe. The Planning and Engineering Division is the Water Authority's project delivery entity and is responsible for capital project development, management, and implementation through construction.

Capital Improvements include the purchase, construction, replacement, addition or major repair of Water Authority facilities, infrastructure, and equipment. The selection and evaluation of capital projects involves analysis of Water Authority requirements, speculation on growth, the

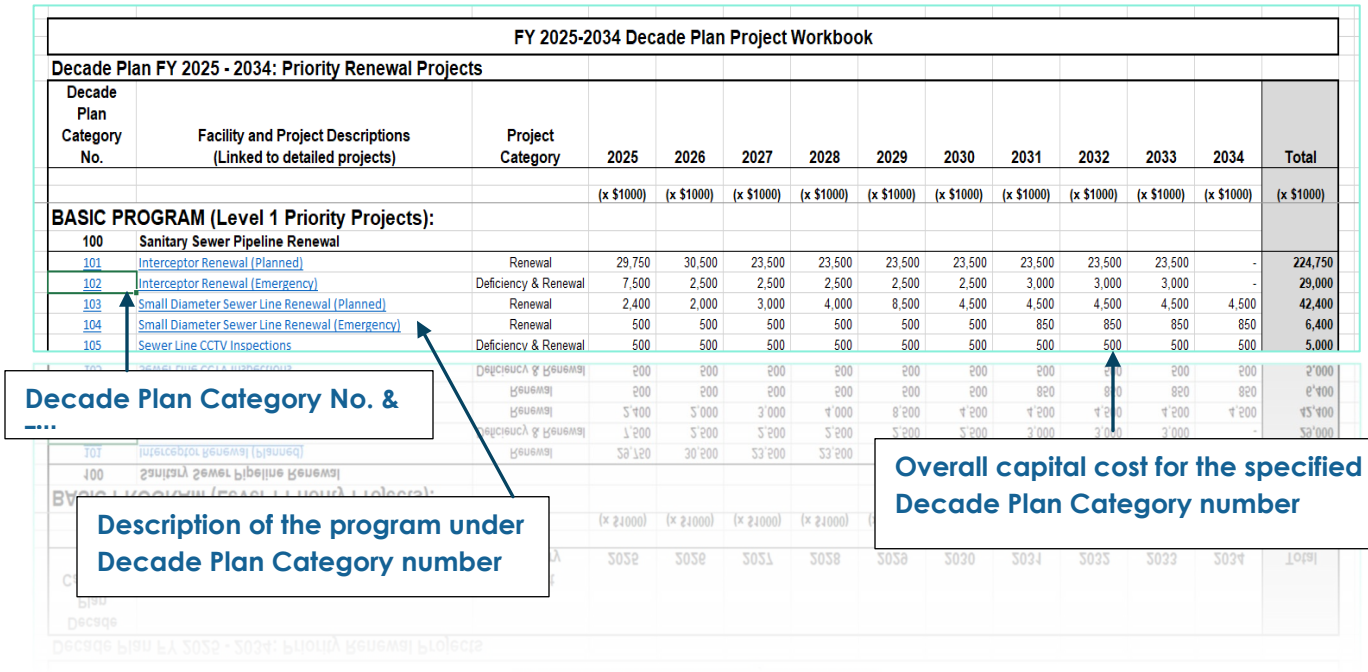
ability to make estimates, and the consideration of historical perspectives. A capital project has a monetary value of at least $5,000, has a useful life of at least two years, and results in the creation or revitalization of a fixed asset. A capital project is usually relatively large compared to other "capital outlay" items in the annual operating budget.

Below illustrates the estimated Decade Plan funding:



How to read the Decade Plan

A summary of projects is provided that will have overall funding for each Decade Plan Category number for the next 10 years.



FY 2025-2034 Decade Plan Project Workbook

Decade Plan FY 2025 - 2034: Priority Renewal Projects

Decade Plan Category No.	Facility and Project Descriptions (Linked to detailed projects)	Project Category	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
			(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)
BASIC PROGRAM (Level 1 Priority Projects):													
100	Sanitary Sewer Pipeline Renewal												
101	Interceptor Renewal (Planned)	Renewal	29,750	30,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500	-	224,750
102	Interceptor Renewal (Emergency)	Deficiency & Renewal	7,500	2,500	2,500	2,500	2,500	2,500	3,000	3,000	3,000	-	29,000
103	Small Diameter Sewer Line Renewal (Planned)	Renewal	2,400	2,000	3,000	4,000	8,500	4,500	4,500	4,500	4,500	4,500	42,400
104	Small Diameter Sewer Line Renewal (Emergency)	Renewal	500	500	500	500	500	500	850	850	850	850	6,400
105	Sewer Line CCTV Inspections	Deficiency & Renewal	500	500	500	500	500	500	500	500	500	500	5,000

Decade Plan Category No. & ....

Description of the program under Decade Plan Category number

Overall capital cost for the specified Decade Plan Category number

Each decade plan category number will have tables for each of the Capital Improvement Projects associated to that category. The projects outlined are set to begin in FY26 & FY27.

PROJECT INFORMATION					
Project Title:					
ICIP No.		Priority:		Department:	Reclamation Collection

PROJECT DESCRIPTION AND SCOPE

OPERATIONAL IMPACT

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	-	-		-	-	
	FY30	FY31	FY32	FY33	FY34	$ -
	-	-	-	-	-	

Associated project information including:
1. **Project title,**
2. **Priority,**
3. **Department, and**
4. **ICIP number, if applicable.**

1. **Project description**
2. **Scope, and**
3. **Operational impacts**

Project specific cost for duration of project.

FY2026–2035 Decade Plan Summary of Projects

Decade Plan FY 2026 - 2035: Summary of Projects

Category No.	Projected Fiscal Year Budget by Category ($1000's)										
Priority Renewal Projects:	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**2034**	**2035**	**Total**
100 - Sanitary Sewer Pipelines	7,000	9,500	9,600	9,000	13,850	18,350	13,050	12,350	16,450	15,850	**125,000**
200 - Drinking Water Pipelines	10,775	10,625	11,125	11,125	12,625	16,125	13,175	15,425	15,425	15,425	**131,850**
300 - Southside Water Reclamation Plant	12,325	9,425	12,725	17,225	17,175	14,625	22,225	18,225	17,775	16,725	**158,450**
400 - Soil Amendment Facility (SAF)	100	100	950	1,600	100	100	100	100	100	100	**3,350**
500 - Lift Station and Vacuum Station	5,395	3,730	2,895	3,345	2,595	1,595	2,455	2,095	2,695	2,695	**29,495**
600 - Odor Control Facilities	50	50	50	50	50	50	50	50	50	50	**500**
700 - Drinking Water Plant: Groundwater	14,950	13,950	15,525	15,595	18,455	17,442	18,178	23,990	36,470	35,073	**209,628**
800 - Drinking Water Plant: Treatment	5,050	9,250	6,600	7,200	6,100	6,075	6,175	6,075	8,825	13,075	**74,425**
900 - Reuse Line and Plant	650	150	150	200	200	200	200	200	200	200	**2,350**
1000 - Compliance	621	410	435	400	388	655	389	399	365	365	**4,427**
1100 - Shared Renewal	6,388	6,596	6,859	400	885	400	785	400	785	400	**23,898**
1200 - Franchise Agreement Compliance	3,750	3,750	3,750	3,750	3,750	4,000	4,750	4,750	4,750	4,750	**41,750**
1300 - Vehicles and Heavy Equipment	2,896	2,414	2,286	3,060	3,777	4,333	4,418	5,891	6,060	5,242	**40,377**
1450 - Mission Facility Improvements	50	50	50	50	50	50	50	50	50	50	**500**
Total Priority Renewal Projects	**70,000**	**70,000**	**73,000**	**73,000**	**80,000**	**84,000**	**86,000**	**90,000**	**110,000**	**110,000**	**846,000**
Water 2120 Project:											
8000 - All Water 2120 Projects	2,487	283,487	2,487	12,487	12,487	12,487	12,487	12,487	12,487	12,487	**375,870**
Total Water 2120 Projects	**2,487**	**283,487**	**2,487**	**12,487**	**12,487**	**12,487**	**12,487**	**12,487**	**12,487**	**12,487**	**375,870**
Special Projects:											
9400 - All Special Projects	20,000	-	30,000	-	5,800	-	7,000	-	1,950	-	**64,750**
Total Special Projects	**20,000**	**-**	**30,000**	**-**	**5,800**	**-**	**7,000**	**-**	**1,950**	**-**	**64,750**
Priority Growth Projects:											
2200 - Sewer and Wastewater Fac Grwth	-	2,321	0	-	-	-	-	-	-	-	**2,321**
2300 - Wtr Pipe and Wtr Facility Grth	-	-	1,540	2,000	210	-	-	1,540	-	-	**5,290**
2400 - Land and Easement Acquisition	-	10	10	10	10	10	10	10	10	10	**90**
2700 - Development Agreements	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	**12,500**
2800 - MIS/GIS	2,450	1,775	1,000	540	2,330	2,540	2,040	1,000	2,540	2,540	**18,755**
3100 - Master Plans	300	100	100	100	100	100	600	100	100	100	**1,700**
3200 - Miscellaneous	-	100	100	100	100	100	100	100	100	100	**900**
Total Priority Growth Projects	**4,000**	**5,556**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**41,556**

FY2026–2035 Decade Plan Project Workbook

Decade Plan Category No. - Facility and Project Descriptions	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)
BASIC PROGRAM (Level 1 Priority Projects):											
100 - Sanitary Sewer Pipeline Renewal											
101 - Interceptor Renewal (Planned)	2,500	6,000	5,600	4,500	9,850	13,000	7,700	7,000	11,100	10,500	77,750
102 - Interceptor Renewal (Emergency)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
103 - Small Diameter Sewer Line Renewal (Planned)	2,500	1,500	2,000	2,500	2,000	3,000	3,000	3,000	3,000	3,000	25,500
104 - Small Diameter Sewer Line Renewal (Emergency)	500	500	500	500	500	850	850	850	850	850	6,750
105 - Sewer Line CCTV Inspections	500	500	500	500	500	500	500	500	500	500	5,000
Subtotal	**7,000**	**9,500**	**9,600**	**9,000**	**13,850**	**18,350**	**13,050**	**12,350**	**16,450**	**15,850**	**125,000**
200 - Drinking Water Pipeline Renewal											
201 - Small Diameter Water Line Renewal (Planned)	3,750	4,150	4,650	4,650	3,650	3,650	3,650	4,900	4,900	4,900	42,850
202 - Small Diameter Water Line Renewal (Emergency)	250	250	250	250	250	250	300	300	300	300	2,700
203 - Large Diameter Water Line Renewal (Planned)	900	1,600	1,600	1,600	3,100	7,100	4,100	4,100	4,100	4,100	32,300
204 - Large Diameter Water Line Renewal (Emergency)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,000	2,000	2,000	13,000
205 - Water Meters, Boxes & Services Renewal	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
206 - Large Water Valve Renewal	1,850	600	600	600	1,100	1,100	1,100	1,100	1,100	1,100	10,250
207 - Pressure Reducing Valve (PRV) Renewal	525	525	525	525	1,025	525	525	525	525	525	5,750
Subtotal	**10,775**	**10,625**	**11,125**	**11,125**	**12,625**	**16,125**	**13,175**	**15,425**	**15,425**	**15,425**	**131,850**
300 - Southside Water Reclamation Plant Renewal											
301 - Preliminary Treatment Facility Renewal	1,800	150	150	2,150	1,500	1,150	2,000	2,000	2,000	2,000	14,900
302 - Solids Dewatering Facility Renewal	200	200	1,200	1,200	1,200	200	200	200	200	200	5,000
303 - Aeration Basin Blower Renewal	250	650	50	650	50	650	50	650	50	650	3,700
304 - Anaerobic Digester Renewal and Capacity Increase	4,100	1,950	800	1,000	5,000	900	8,950	4,250	4,250	2,250	33,450
305 - Primary Clarifier Renewal	900	150	150	150	150	150	150	150	150	150	2,250
306 - Aeration Basin Renewal	750	1,000	4,650	3,000	150	3,000	150	3,000	150	3,000	18,850
307 - Secondary Sludge Thickening Renewal	50	50	50	50	50	50	50	50	50	50	500
308 - Cogeneration Facility Renewal	750	1,300	2,100	2,550	1,750	1,750	2,000	2,000	2,000	2,000	18,200
309 - SWRP Renewal Contingency	500	500	500	2,000	3,000	4,000	4,000	4,000	5,000	5,000	28,500
311 - Electrical / Telemetry / Arc Flash Improvements	1,700	2,350	1,400	1,300	1,400	1,850	3,750	1,000	3,000	500	18,250
312 - RAS and Sludge Withdrawal Pump Improvements	550	550	550	50	50	50	50	50	50	50	2,000
313 - Plant-Wide Non Potable Water Improvements	50	50	550	2,050	50	50	50	50	50	50	3,000
316 - Plant Landscaping & Facility Renewal	50	50	50	50	50	50	50	50	50	50	500
335 - Final Clarifier Improvements	275	275	275	775	2,525	525	525	525	525	525	6,750
350 - Facility Improvements	400	200	250	250	250	250	250	250	250	250	2,600
Subtotal	**12,325**	**9,425**	**12,725**	**17,225**	**17,175**	**14,625**	**22,225**	**18,225**	**17,775**	**16,725**	**158,450**
400 - Soil Amendment Facility (SAF) Renewal											
401 - Soil Amendment Facility Renewal	50	50	900	1,550	50	50	50	50	50	50	2,850
450 - Facility Improvements	50	50	50	50	50	50	50	50	50	50	500
Subtotal	**100**	**100**	**950**	**1,600**	**100**	**100**	**100**	**100**	**100**	**100**	**3,350**

FY2026-2035 Decade Plan Project Workbook cont....

Decade Plan Category No. - Facility and Project Descriptions	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
500 - Lift Station and Vacuum Station Renewal											
501 - Lift Station Renewal (Planned)	300	275	300	750	500	500	1,000	1,000	1,000	1,000	6,625
502 - Lift Station 20 Renewal	150	150	150	150	150	150	150	150	500	500	2,200
503 - Lift Station 24 Renewal	150	150	150	150	150	150	150	150	400	400	2,000
504 - Vacuum Station Renewal (Planned)	4,520	2,520	2,020	2,020	1,520	520	520	520	520	520	15,200
507 - Electrical / Telemetry / Arc Flash Improvements	50	410	50	50	50	50	410	50	50	50	1,220
509 - Lift Station Renewal (Emergency)	100	100	100	100	100	100	100	100	100	100	1,000
510 - Vacuum Station Renewal (Emergency)	100	100	100	100	100	100	100	100	100	100	1,000
550 - Facility Improvements	25	25	25	25	25	25	25	25	25	25	250
Subtotal	**5,395**	**3,730**	**2,895**	**3,345**	**2,595**	**1,595**	**2,455**	**2,095**	**2,695**	**2,695**	**29,495**
600 - Odor Control Facilities Renewal											
601 - Collection System Odor Control Renewal	50	50	50	50	50	50	50	50	50	50	500
Subtotal	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**500**
700 - Drinking Water Plant: Groundwater System Renewal											
701 - Sodium Hypochlorite Generator System Renewal	550	450	600	600	550	550	550	550	550	550	5,500
702 - Booster Pumping Stations Renewal	950	850	1,450	1,550	2,930	2,900	3,900	2,900	2,900	2,900	23,230
703 - Wells Renewal	3,400	5,650	3,250	4,350	5,450	5,200	4,200	5,700	4,200	4,200	45,600
719 - Reservoirs Renewal	8,150	5,850	7,225	7,875	7,975	5,092	7,978	12,775	11,470	12,873	87,263
732 - LV Valve Equipment / Replacement	300	100	100	100	100	100	100	100	100	100	1,200
735 - Electrical / Telemetry / Arc Flash Improvements	900	650	650	650	500	750	500	500	500	500	6,100
740 - Arsenic Treatment Renewal	700	200	2,000	200	700	2,500	700	1,200	16,500	13,700	38,400
750 - Facility Improvements	-	200	250	270	250	350	250	265	250	250	2,335
Subtotal	**14,950**	**13,950**	**15,525**	**15,595**	**18,455**	**17,442**	**18,178**	**23,990**	**36,470**	**35,073**	**209,628**
800 - Drinking Water Plant: Treatment Systems Renewal											
801 - Surface Water Treatment Plant Renewal	825	825	1,775	1,775	2,325	2,325	2,325	2,325	4,325	4,325	23,150
802 - Chemical Solids Systems Renewal	1,500	6,250	2,150	2,750	2,100	2,000	2,000	2,000	2,000	2,000	24,750
803 - Grit Removal Basin Renewal	100	100	600	600	100	100	100	100	850	5,100	7,750
804 - Dissolved Ozone Monitoring Renewal	500	250	250	250	250	250	250	250	250	250	2,750
805 - Diversion Bar Screen Renewal	600	100	100	100	100	100	100	100	100	100	1,500
807 - Settling Basin Edge Protection Renewal	50	50	50	50	50	50	50	50	50	50	500
808 - Electrical / Telemetry / Arc Flash Improvements	200	400	300	300	300	300	400	300	300	300	3,100
811 - Arsenic Treatment Renewal	750	700	800	800	300	300	300	300	300	300	4,850
818 - Raw Water Pumping Station Renewal	525	525	525	525	525	600	600	600	600	600	5,625
850 - Facility Improvements	-	50	50	50	50	50	50	50	50	50	450
Subtotal	**5,050**	**9,250**	**6,600**	**7,200**	**6,100**	**6,075**	**6,175**	**6,075**	**8,825**	**13,075**	**74,425**
900 - Reuse Line and Plant Renewal											
901 - Reuse Linear Renewal	50	50	50	100	100	100	100	100	100	100	850
902 - Reuse Vertical Renewal	600	100	100	100	100	100	100	100	100	100	1,500
Subtotal	**650**	**150**	**150**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**2,350**
1000 - Compliance											
1001 - Water Quality Laboratory	350	350	350	350	350	350	350	350	350	350	3,500
1002 - NPDES Program	184	10	60	10	10	282	10	10	10	10	596
1003 - Water Quality Program	87	50	25	40	28	23	29	39	5	5	331
Subtotal	**621**	**410**	**435**	**400**	**388**	**655**	**389**	**399**	**365**	**365**	**4,427**

FY2026-2035 Decade Plan Project Workbook cont....

Decade Plan Category No. - Facility and Project Descriptions	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
1100 - Shared Renewal											0
1101 - Ferrous/Ferric Transfer Station 70 Renewal	25	25	25	25	25	25	25	25	25	25	250
1104 - Utility Wide Asset Management Plan Update	250	-	250	-	250	-	250	-	250	-	1,250
1105 - Security Improvements	-	-	-	-	100	-	-	-	-	-	100
1106 - Safety Group Equipment	10	10	10	10	10	10	10	10	10	10	100
1107 - Leak Detection Equipment	15	15	15	15	150	15	150	15	150	15	555
1109 - SCADA Master Plan Projects	6,050	6,196	6,209	-	-	-	-	-	-	-	18,455
1111 - Renewable Energy Projects	38	350	350	350	350	350	350	350	350	350	3,188
Subtotal	**6,388**	**6,596**	**6,859**	**400**	**885**	**400**	**785**	**400**	**785**	**400**	**23,898**
1200 - Franchise Agreement Compliance											
1201 - Franchise Compliance Water & Sewer Renewal	3,000	3,000	3,000	3,000	3,000	3,250	4,000	4,000	4,000	4,000	34,250
1202 - DMD Street Rehab Manhole and Valve Box Adjustments	750	750	750	750	750	750	750	750	750	750	7,500
Subtotal	**3,750**	**3,750**	**3,750**	**3,750**	**3,750**	**4,000**	**4,750**	**4,750**	**4,750**	**4,750**	**41,750**
1300 - Vehicles and Heavy Equipment											
1300 - Fleet - Vehicle & Equipment Replacement	2,896	2,414	2,286	3,060	3,777	4,333	4,418	5,891	6,060	5,242	40,377
Subtotal	**2,896**	**2,414**	**2,286**	**3,060**	**3,777**	**4,333**	**4,418**	**5,891**	**6,060**	**5,242**	**40,377**
1450 - Mission Facility Improvements											
1450 - Mission Facility Improvements	50	50	50	50	50	50	50	50	50	50	500
Subtotal	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**500**
BASIC PROGRAM (Level 1 Priority Projects): Total	**70,000**	**70,000**	**73,000**	**73,000**	**80,000**	**84,000**	**86,000**	**90,000**	**110,000**	**110,000**	**846,000**
Water 2120 Projects											
8000 - Water 2120 Projects:											
8000 - Water 2120 Projects	2,487	283,487	2,487	12,487	12,487	12,487	12,487	12,487	12,487	12,487	
Subtotal	**2,487**	**283,487**	**2,487**	**12,487**	**12,487**	**12,487**	**12,487**	**12,487**	**12,487**	**12,487**	375,870
Water 2120 Projects Total	**2,487**	**283,487**	**2,487**	**12,487**	**12,487**	**12,487**	**12,487**	**12,487**	**12,487**	**12,487**	**375,870**
Special Projects											
9459 - Building Project - SWRP OPs, Warehouse, SAF, Etc.	20,000	-	30,000	-	5,800	-	7,000	-	1,950	-	
Subtotal	**20,000**	-	**30,000**	-	**5,800**	-	**7,000**	-	**1,950**	-	64,750
Special Projects Total	**20,000**	-	**30,000**	-	**5,800**	-	**7,000**	-	**1,950**	-	**64,750**
Basic Program Growth											
2200 - Wastewater Facilities and Pipeline Growth											
2204 - Wastewater Pipeline and Facilities	-	2,321	-	-	-	-	-	-	-	-	2,321
Subtotal	-	**2,321**	-	-	-	-	-	-	-	-	**2,321**
2300 - Wtr Pipe and Wtr Facility Grth											
2303 - Wtr Pipe and Wtr Facility Grth	-	-	1,540	2,000	210	-	-	1,540	-	-	5,290
Subtotal	-	-	**1,540**	**2,000**	**210**	-	-	**1,540**	-	-	**5,290**
2400 - Land and Easement Acquisition											
2401 - Land and Easement Acquisition	-	10	10	10	10	10	10	10	10	10	90
Subtotal	-	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**90**
2700 - Development Agreements											
2701 - Development Agreement UEC Reimbursements	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	12,500
Subtotal	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**1,250**	**12,500**

FY2026-2035 Decade Plan Project Workbook cont....

Decade Plan Category No. - Facility and Project Descriptions	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
2800 - MIS/GIS											
2801 - Information Technologies (MIS / GIS)	2,450	1,775	1,000	540	2,330	2,540	2,040	1,000	2,540	2,540	18,755
Subtotal	**2,450**	**1,775**	**1,000**	**540**	**2,330**	**2,540**	**2,040**	**1,000**	**2,540**	**2,540**	**18,755**
3100 - Master Plans											
3101 - Integrated Master Plan	300	100	100	100	100	100	600	100	100	100	1,700
Subtotal	**300**	**100**	**100**	**100**	**100**	**100**	**600**	**100**	**100**	**100**	**1,700**
3200 - Miscellaneous											
3203 - Low Income W/S Connections (MOU w/BernCo)	-	100	100	100	100	100	100	100	100	100	900
Subtotal	**-**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	900
Basic Program Growth Total	**4,000**	**5,556**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**41,556**
Grand Total	**96,487**	**359,043**	**109,487**	**89,487**	**102,287**	**100,487**	**109,487**	**106,487**	**128,437**	**126,487**	

Basic Rehabilitation Program Projects

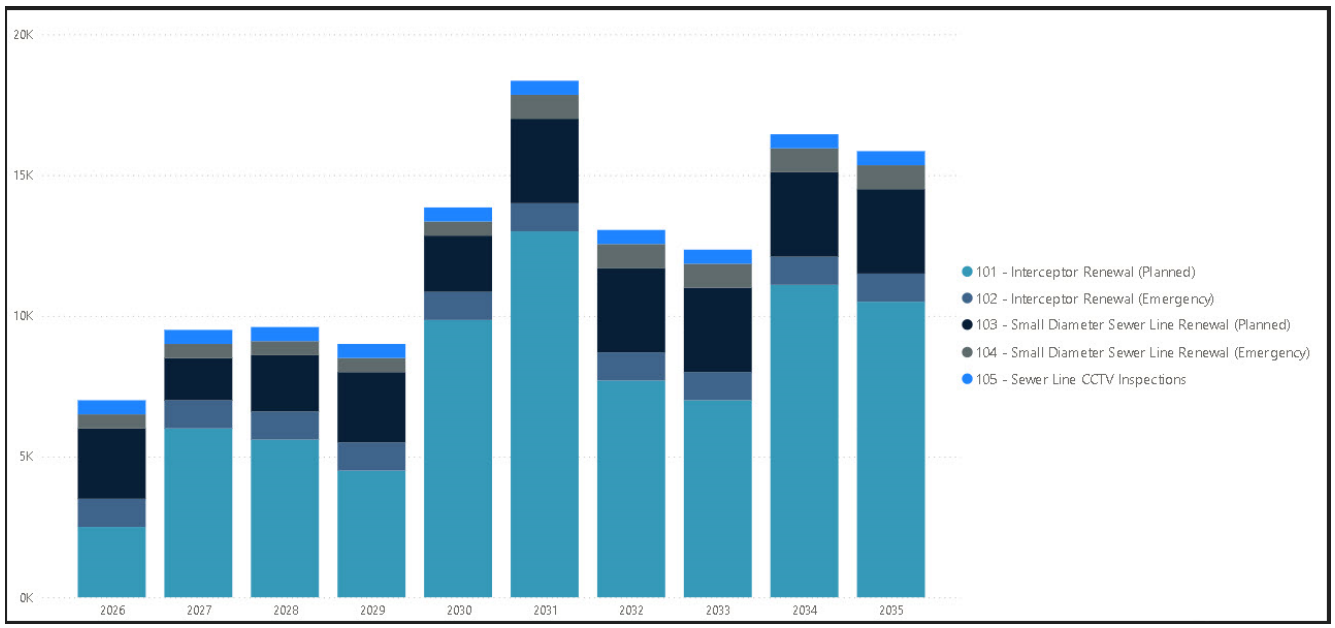
Category 100 – Sanitary Sewer Pipeline Renewal

A summary of each Sanitary Sewer Pipeline Renewal category is as follows:

Decade Plan Category No.

100

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
101 - Interceptor Renewal (Planned)	2,500	6,000	5,600	4,500	9,850	13,000	7,700	7,000	11,100	10,500	77,750
102 - Interceptor Renewal (Emergency)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
103 - Small Diameter Sewer Line Renewal (Planned)	2,500	1,500	2,000	2,500	2,000	3,000	3,000	3,000	3,000	3,000	25,500
104 - Small Diameter Sewer Line Renewal (Emergency)	500	500	500	500	500	850	850	850	850	850	6,750
105 - Sewer Line CCTV Inspections	500	500	500	500	500	500	500	500	500	500	5,000
Total	**7,000**	**9,500**	**9,600**	**9,000**	**13,850**	**18,350**	**13,050**	**12,350**	**16,450**	**15,850**	**125,000**



The Collection Section operates a sanitary sewer system including approximately 2400 miles of pipes, manholes, and facilities consisting of approximately 60 pump and vacuum stations and 20 odor control stations. There is a total of 67 employees within the Collection Section.

Under the National Pollutant Discharge Elimination System (NPDES) Permit No. NM0022250, the Water Authority is required to prepare a Capacity, Management, and Operations and Maintenance (CMOM) Plan. The CMOM Annual Report is issued to provide a summary description of CMOM activities for the previous calendar year.

Cleaning of the entire sewer system is completed every 10 years as part of the Water Authority's sub-basin cleaning program. Certain problems areas of the sewer system are cleaned on a more frequent basis under the short interval cleaning program.

To identify problems in sewers, the Collections Section performs inspection of the pipe by video camera. Televising also allows the Section to prioritize sewer lines that need to be replaced based on condition.

The Collections Section responds to blockages and overflows of the sewer system. Occasionally, these sewer troubles can cause damage to customer's property. The Collections Section is committed to responding to and alleviating these problems within our system. The Collections Section has an Overflow Emergency Response Plan (OERP).

Several areas of the sewer system require pump stations to transfer sewer to the treatment plant. Our sewer system is unique in that the southern portion is a vacuum system. Sewer is drawn into the collection pipe by negative pressure created at the vacuum station (relative to atmospheric pressure).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Deposits in pipe
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101 – Interceptor Renewal (Planned)

The Interceptor Renewal (Planned) program provides funding for evaluation, planning, design, construction, and related activity necessary for sanitary interceptor rehabilitation or complete removal and replacement of severely deteriorated sewer interceptor lines that are beyond feasible rehabilitation.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Ph. 3 LS20 Force Main Rehab (SWRP 3rd FM Pipe + Rehab of existing 30" pipes)

PROJECT DESCRIPTION AND SCOPE
LS20 FM replacement/rehab for existing pipes between Rio Grande and SWRP. Installation of 3rd parallel HDPE line as well.

OPERATIONAL IMPACT
Proactive rehab of LS20 FM will avoid catastrophic failure/EPA violations. Evaluation will also identify required improvements to ARVs/vaults, which will allow active O&M to occur on these ARVs/vaults. No additional O&M or labor costs anticipated.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	500	6,000	$6,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Grit Chamber at 12th St./I-40

PROJECT DESCRIPTION AND SCOPE
Installation of Grit Chambers to trap sediment before it reaches the Valley Interceptor segments south of I-40.

OPERATIONAL IMPACT
Installation will reduce downstream maintenance/odor complaint responses by O&M staff.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	750	$750
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
FY22-2 Interceptor Rehab Package D - 2nd St. from Woodward to Baseball Fields

PROJECT DESCRIPTION AND SCOPE
Rehab design required based on CCTV footage showing hanging gaskets, crown corrosion, and/or soil visible.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	5,500	-	-	$5,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
FY22-3 Interceptor Rehab Package E - Barr Canal between Woodward & Rio Bravo

PROJECT DESCRIPTION AND SCOPE
Rehab design required based on CCTV footage showing hanging gaskets, crown corrosion, and/or soil visible.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	3,000	-	$3,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
FY22-4 Interceptor Rehab Package Z - PDN West of Jefferson

PROJECT DESCRIPTION AND SCOPE
Rehab design required based on CCTV footage showing hanging gaskets, crown corrosion, and/or soil visible.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	3,000	$3,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Critical High-Failure Interceptor Segments

PROJECT DESCRIPTION AND SCOPE
Rehab of ~1/2 mile of multiple Interceptor segments.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	1,500	-	-	-	-	$1,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
FY25 MH Rehab Package from Smith Engineering

PROJECT DESCRIPTION AND SCOPE
15-20 Critical Interceptor MHs for rehab.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	1,000	-	-	-	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Coors/Rio Bravo Interceptor Rehab and Grit Chamber Installation

PROJECT DESCRIPTION AND SCOPE
Rehab of 36" and 48" pipe and Splitter Box, plus New Grit Chamber.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	6,000	-	-	-	$6,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
FY22-1 Interceptor Rehab Package I - 12th St. from Bellrose to Menaul

PROJECT DESCRIPTION AND SCOPE
Rehab design required based on CCTV footage showing hanging gaskets, crown corrosion, and/or soil visible.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$7,000
	FY31	FY32	FY33	FY34	FY35	
	7,000	-	-	-	-	

PROJECT TITLE
FY17 Menaul Interceptor Rehab - University to Girard (Carollo)

PROJECT DESCRIPTION AND SCOPE
Rehab of 700 LF 30", 2000 LF 33", 400 LF 36" high-risk RCP SAS.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$4,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	4,500	

PROJECT TITLE
12th St. from I-40 to Menaul (Smith Engineering)

PROJECT DESCRIPTION AND SCOPE
Rehab of 3000 LF of high-risk 60" RCP with soil visible, hanging gaskets, crown corrosion.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$5,000
	FY31	FY32	FY33	FY34	FY35	
	-	5,000	-	-	-	

PROJECT TITLE
Westside Interceptor Rehab - Old Coors to Arenal Redesign (Smith)

PROJECT DESCRIPTION AND SCOPE
Rehab of 2800 LF of high-risk 48" RCP SAS.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$4,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	4,000	-	-	

PROJECT TITLE
Future FY Interceptor MH Rehab Design and Construction (1-2 packages/year)

PROJECT DESCRIPTION AND SCOPE
Rehab design based on FY22 condition assessment, additional Pro Pipe MH CCTV/MACP scores, and input from Collections staff.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	100	1,000	100	$3,300
	FY31	FY32	FY33	FY34	FY35	
	1,000	-	-	100	1,000	

PROJECT TITLE
Future FY Interceptor Rehab Construction (2-4 projects/year)

PROJECT DESCRIPTION AND SCOPE
Construction priority based on CCTV footage, condition/risk ratings, and input from Collections staff.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$20,700
	FY31	FY32	FY33	FY34	FY35	
	5,000	2,700	3,000	5,000	5,000	

PROJECT TITLE
FY17 Westside Interceptor Rehab - Arenal to Blake (Carollo)

PROJECT DESCRIPTION AND SCOPE
Rehab of 4400 LF of high-risk 48" RCP SAS.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$6,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	6,000	-	

102 – Interceptor Renewal (Emergency)

The Interceptor Renewal (Emergency) program provides funding for emergency evaluation, planning, design, construction, and related activity necessary for sanitary interceptor rehabilitation or complete removal and replacement of severely deteriorated sewer interceptor lines that are beyond feasible rehabilitation.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned Interceptor & MH Repair/Rehab. Contingency funds for unplanned emergency rehab are a necessity.

OPERATIONAL IMPACT
Emergency repairs are required to eliminate public impact and maintain level of service to ratepayers.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	1,000	1,000	1,000	1,000	1,000	$10,000
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	1,000	1,000	1,000	1,000	1,000	

103 - Small Diameter Sewer Line Renewal (Planned)

The Small Diameter Sewer Line Renewal (Planned) program provides funding for planning, design, construction, and related activity necessary for rehabilitation and replacement of deteriorating small diameter sewer collection lines.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Elizabeth/Menaul SAS Reroute for Odor Improvements - Design Construction (Smith)

PROJECT DESCRIPTION AND SCOPE
Install of new SAS, rehab of existing at Elizabeth/Menaul to alleviate odors.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	-	-	-	-	1,500	
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	**$1,500**
	-	-	-	-	-	

PROJECT TITLE
Ralph Ave. & Love Ave. SAS Renewal

PROJECT DESCRIPTION AND SCOPE
Rehab of ~1 mi. of SAS on Ralph Ave. and Love Ave.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	2,000	-	$2,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Summer Ave. SAS Renewal

PROJECT DESCRIPTION AND SCOPE
Rehab of ~1 mi. of SAS along Summer Ave. and other ABQ streets.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	1,500	-	-	$1,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
FY24 SD SAS Rehab Package - Pipe Bursting

PROJECT DESCRIPTION AND SCOPE
Rehab of ~1 mile of multiple SAS segments of failing SAS pipe throughout ABQ.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	1,500	-	-	-	-	$1,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
FY24 SD SAS Rehab Package - Trenchless

PROJECT DESCRIPTION AND SCOPE
Rehab of 2 miles of 8" and 10" concrete SAS lines with corrosion, voids, and/or soil visible.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	1,000	-	-	-	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Zuni/Jefferson/Lomas SD SAS Rehab - Design/Construction (In-House Design Team)

PROJECT DESCRIPTION AND SCOPE
Rehab of 1 mile of 8"/12" concrete SAS lines with corrosion, voids, and/or soil visible.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	1,000	-	-	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
City View SAS Rehab - Construction

PROJECT DESCRIPTION AND SCOPE
Replacement/realignment of failing SAS system at City View mobile home park is necessary to eliminate stagnating sewage and odor/blockage problems, and facilitate access to full SAS system by Collections crews.

OPERATIONAL IMPACT
Replacement of failing SAS system will provide full access to SAS system (current outflow pipes run through side-yards/backyards), reduce maintenance requirements for Collections staff, and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$1,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	1,500	

PROJECT TITLE
Future FY Small Diameter SAS Rehab - Construction (1 package per year)

PROJECT DESCRIPTION AND SCOPE
Construction priority based on CCTV footage, condition/risk ratings, and input from Collections staff.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$5,000
	FY31	FY32	FY33	FY34	FY35	
	2,500	2,500	-	-	-	

PROJECT TITLE
Americas Parkway Sewer Extension

PROJECT DESCRIPTION AND SCOPE
SAS realignment to bypass section of reverse-sloped SAS line.

OPERATIONAL IMPACT
SAS realignment will reduce short interval cleaning requirements at Louisiana/Americas Parkway intersection.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	1,000	

PROJECT TITLE
4th & Lomas SAS and Lift Station - Design Completion

PROJECT DESCRIPTION AND SCOPE
Constant surcharging of flat gravity SAS lines near 4th/Lomas have caused SSOs, odor complaints, and short interval cleaning requirements. Identified solution is a new gravity SAS line and new lift station at 4th/Marble.

OPERATIONAL IMPACT
Construction of gravity SAS line and new lift station will drastically reduce short interval cleaning and maintenance requirements, SSOs, and odor complaints.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$500
	FY31	FY32	FY33	FY34	FY35	
	-	-	500	-	-	

PROJECT TITLE
62nd & Avalon SAS Renewal

PROJECT DESCRIPTION AND SCOPE
Replacement of SAS segments near 62nd/Avalon due to chronic SSO problems.

OPERATIONAL IMPACT
SAS replacement near 62nd/Avalon will reduce SSO problems and minimize maintenance/cleaning requirements.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$2,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	2,500	-	-	

PROJECT TITLE
Future FY Small Diameter SAS Rehab - Design (1-2 packages per year)

PROJECT DESCRIPTION AND SCOPE
Rehab design based on CCTV footage, condition/risk ratings, and input from Collections staff.

OPERATIONAL IMPACT
Emergency repair/rehab is 2x to 3x more expensive than planned rehab. Proactive rehab will save CIP dollars, reduce maintenance requirements by Collections staff (reduced sediment, fewer odor complaints), and reduce SSO frequency.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	500	500	500	500	$4,000
	FY31	FY32	FY33	FY34	FY35	
	500	500	-	500	500	

PROJECT TITLE
4th & Lomas SAS and Lift Station - Construction

PROJECT DESCRIPTION AND SCOPE
Construction of gravity SAS line and new lift station will eliminate sewage surcharging of multiple SAS lines in the area.

OPERATIONAL IMPACT
Construction of gravity SAS line and new lift station will drastically reduce short interval cleaning and maintenance requirements, SSOs, and odor complaints.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$2,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	2,500	-	

104 – Small Diameter Sewer Line Renewal (Emergency)

The Small Diameter Sewer Line Renewal (Emergency) program provides funding for unplanned and/or emergency renewal of small diameter sewer lines. Oftentimes, sewers collapse before a planned renewal project can be implemented.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned SD SAS & MH Repair/Rehab. Contingency funds for unplanned emergency rehab are a necessity.

OPERATIONAL IMPACT
Emergency repairs are required to eliminate public impact and maintain level of service to ratepayers.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	500	500	500	500	500	**$6,750**
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	850	850	850	850	850	

105 – Sewer Line CCTV Inspections

Sanitary sewers routinely become blocked with tree roots and other materials. Also, corrosion of concrete and breakage of other types of pipes occur, that result in backups. Closed caption television (CCTV) is used to assess the condition of these lines. Some of this work is done by Water Authority staff using purchased equipment. The remainder is performed by contractors.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Annual Sewer Line CCTV Inspections

PROJECT DESCRIPTION AND SCOPE
CMOM requirement to CCTV 5% of small diameter SAS system annually, with Interceptor system CCTV's every 5 years (2018, 2023, 2028, etc.).

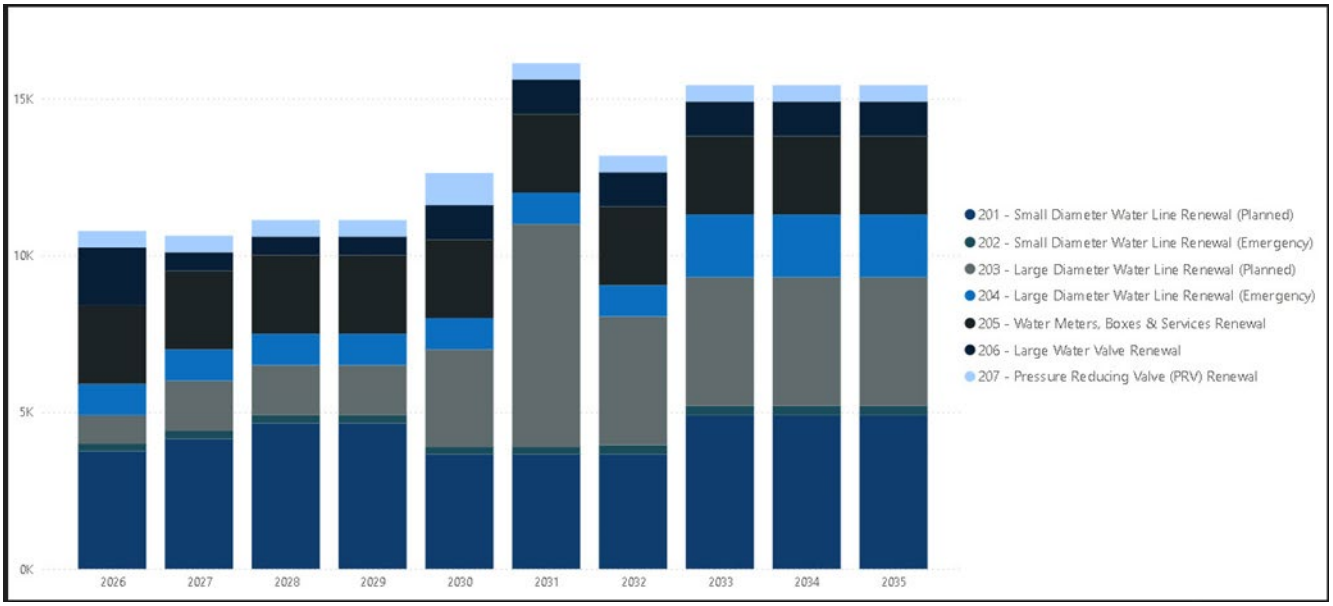
OPERATIONAL IMPACT
CCTV scores are used to update SAS risk model and Maximo Risk scores, providing more accurate assessment of high-risk pipes for replacement. Replacement of the worst SAS pipes reduces maintenance requirements and SSOs, and decreases CIP rehab costs (fewer emergencies, more planned rehab).

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	500	500	500	500	500	$5,000
	FY31	FY32	FY33	FY34	FY35	
	500	500	500	500	500	

Category 200 – Drinking Water Pipeline Renewal

A summary of each Drinking Water Pipeline Renewal category is as follows:

Decade Plan Category No. 200	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
201 - Small Diameter Water Line Renewal (Planned)	3,750	4,150	4,650	4,650	3,650	3,650	3,650	4,900	4,900	4,900	42,850
202 - Small Diameter Water Line Renewal (Emergency)	250	250	250	250	250	250	300	300	300	300	2,700
203 - Large Diameter Water Line Renewal (Planned)	900	1,600	1,600	1,600	3,100	7,100	4,100	4,100	4,100	4,100	32,300
204 - Large Diameter Water Line Renewal (Emergency)	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,000	2,000	2,000	13,000
205 - Water Meters, Boxes & Services Renewal	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000
206 - Large Water Valve Renewal	1,850	600	600	600	1,100	1,100	1,100	1,100	1,100	1,100	10,250
207 - Pressure Reducing Valve (PRV) Renewal	525	525	525	525	1,025	525	525	525	525	525	5,750
Total	**10,775**	**10,625**	**11,125**	**11,125**	**12,625**	**16,125**	**13,175**	**15,425**	**15,425**	**15,425**	**131,850**



The distribution system into which water is pumped is an expansive network of 2,500 miles of waterline with diameters between 2 and 48 inches. These pipes are made of steel, cast iron, or concrete, and some are as old as 60 years. The sizes of waterlines are selected so that sufficient water can be supplied for fire-fighting purposes during periods of peak domestic consumption on a hot, dry summer day; this demand can be as high as 210 million gallons. Extinguishing a large fire can require as much as three million gallons. The large pumping capacity in the system is necessary so that large quantities of water can be moved quickly for consumption the next day.

This distribution system provides water for almost 170,000 water meter connections, and nearly 13,500 fire hydrants. The meters are usually placed in or near the sidewalk on the pipe that connects the customer's building to the waterline in the street. Meter readings are taken monthly and provide the basis for the water and sewer bills. Year-round sewer usage is assumed to be 95% of the customer's average monthly water usage in December through March. The pressure in the distribution systems forces water down the main in the street, through the meter, into the house or building, and out the faucet when it is turned on. Each user, therefore, has easy access to the ground water resource.

201 – Small Diameter Drinking Waterline Renewal (Planned)

The Small Diameter Waterline Renewal (Planned) program provides funding for evaluation, planning, design, construction, and related activity necessary for the rehabilitation of water lines that have deteriorated and are past their useful life.

Some of the project highlights include but are not limited to:

PROJECT TITLE
2017-2 Small Diameter WL Replacement Package (Smith) Rosemont, Mountain, Granite, Marble, Florida, Georgia

PROJECT DESCRIPTION AND SCOPE
Replacement of 9,000 LF of high-risk non-steel (cast iron) WL segments.

OPERATIONAL IMPACT
Replacement of high-risk pipe directly reduces repair requirements for Distribution. Overall ABCWUA budget benefit for planned rehab vs. emergency (significantly lower cost).

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	1,000	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Las Lomas WLs near UNM - package designed by Emerson/Dave

PROJECT DESCRIPTION AND SCOPE
WL rehab and coordination w/ UNM to avoid their utilities and tunnel infrastructure. Had line spots, survey, SUE done for this project.

OPERATIONAL IMPACT
Replacement of high-risk pipe directly reduces repair requirements for Distribution. Overall ABCWUA budget benefit for planned rehab vs. emergency (significantly lower cost).

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	1,000	-	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Griego's WL Rehab (Rio Grande to 12th St.)

PROJECT DESCRIPTION AND SCOPE
Rehab of ~1 mile of 10" Cast Iron.

OPERATIONAL IMPACT
Replacement of high-risk pipe directly reduces repair requirements for Distribution. Overall ABCWUA budget benefit for planned rehab vs. emergency (significantly lower cost).

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	2,200	-	-	-	-	$2,200
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Steel WL Replacement Package - Lomas between San Pedro and San Mateo

PROJECT DESCRIPTION AND SCOPE
Replacement of 3,130 LF of high-risk Steel WL in Lomas between San Pedro and San Mateo.

OPERATIONAL IMPACT
Replacement of high-risk pipe directly reduces repair requirements for Distribution. Overall ABCWUA budget benefit for planned rehab vs. emergency (significantly lower cost).

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	600	-	-	-	$600
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
In-House Small Diameter High-Risk WL Replacement - 10 projects/year at $25K/project.

PROJECT DESCRIPTION AND SCOPE
Replacement of high-risk pipe using Water Authority crews. Costs for materials and pavement replacement only.

OPERATIONAL IMPACT
Replacement of high-risk pipe directly reduces repair requirements for Distribution. Overall ABCWUA budget benefit for planned rehab vs. emergency (significantly lower cost).

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	500	500	500	500	500	$5,000
	FY31	FY32	FY33	FY34	FY35	
	500	500	500	500	500	

PROJECT TITLE
Replace and/or install new water quality sample hydrants.

PROJECT DESCRIPTION AND SCOPE
Installations will be completed by Field-Distribution at Compliance-Water Quality request.

OPERATIONAL IMPACT
Water Quality sampling is a Federal and State requirement based on the Water Authority's approved sampling plan. Providing safe and clean water supports the Water Authority Vision and Mission Statements.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	50	50	$500
	FY31	FY32	FY33	FY34	FY35	
	50	50	50	50	50	

PROJECT TITLE
Annual Steel Water Line Replacement

PROJECT DESCRIPTION AND SCOPE
Steel line leakage is highly problematic, with water waste and repeated repairs causing disruption of service and traffic. Undetected leakage can be catastrophic: a sinkhole can destroy an entire roadway segment. Or a leak can surface as a geyser, with resulting projectiles causing extensive damage and/or threat to life. Finding the lines that have the highest leak potential and replacing them prior to catastrophic failure is essential to reducing the Authority's exposure to life- and property-threatening risk.

OPERATIONAL IMPACT
The current rate ordinance requires $1M annually for the replacement of aging steel pipe. The rehabilitation or replacement of steel water lines will reduce water revenue loss and customer service levels.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	1,000	3,000	3,000	3,000	3,000	$28,000
	FY31	FY32	FY33	FY34	FY35	
	3,000	3,000	3,000	3,000	3,000	

PROJECT TITLE
Leak Detection Satellite Monitoring

PROJECT DESCRIPTION AND SCOPE
Centralized Engineering would use info from an annual satellite flyover to inform on specific WLs that need to be included in future design/construction packages.

OPERATIONAL IMPACT
No operating budget impact.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	100	100	100	$800
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

PROJECT TITLE
Future FY WL Replacement Package Design

PROJECT DESCRIPTION AND SCOPE
WL Replacement design for identified high-risk pipe segments.

OPERATIONAL IMPACT
Replacement of high-risk pipe directly reduces repair requirements for Distribution. Overall ABCWUA budget benefit for planned rehab vs. emergency (significantly lower cost).

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$750
	FY31	FY32	FY33	FY34	FY35	
	-	-	250	250	250	

PROJECT TITLE
Future FY WL Replacement Package Construction

PROJECT DESCRIPTION AND SCOPE
WL Replacement design for identified high-risk pipe segments.

OPERATIONAL IMPACT
Replacement of high-risk pipe directly reduces repair requirements for Distribution. Overall ABCWUA budget benefit for planned rehab vs. emergency (significantly lower cost).

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$3,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	1,000	1,000	1,000	

202 – Small Diameter Drinking Waterline Renewal (Emergency)

The Small Diameter Waterline Renewal (Emergency) program provides funding for evaluation, planning, design, construction, and related activity necessary for the rehabilitation or replacement of water lines that have deteriorated and are past their useful life.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned Small Diameter WL Repair/replacement. Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Emergency repairs are required to eliminate public impact and maintain level of service to ratepayers.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	250	250	250	250	250	**$2,700**
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	250	300	300	300	300	

203 – Large Diameter Drinking Waterline Renewal (Planned)

The Large Diameter Waterline Renewal (Planned) program provides funding for the rehabilitation or replacement of large diameter (14-inch and larger) water transmission pipelines that begin to leak or show signs of failure.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Open Space MOA - Tijeras Arroyo Protection/Improvements funds to be paid to City of Albuquerque per January 2021 MOA.

PROJECT DESCRIPTION AND SCOPE
Required one-time payment to COA per January 2021 MOA. The $300,000 amount in the MOA covers 3 separate $100,000 payment requirements to the City of Albuquerque, as outlined in the January 2021 MOA.

OPERATIONAL IMPACT
With 8E Transmission line installed and operational, repair/rehab of transmission lines in Four Hills area can occur without risk of water outages.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	300	**-**	**-**	**-**	**-**	**$300**
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	**-**	**-**	**-**	**-**	

PROJECT TITLE
8E Transmission Line Construction (Carollo)

PROJECT DESCRIPTION AND SCOPE
Need for cross-trunk transfer of potable water from Sandia Manor/Supper Rock reservoirs to Escondido Reservoir as second source of supply.

OPERATIONAL IMPACT
With 8E Transmission line installed and operational, repair/rehab of transmission lines in Four Hills area can occur without risk of water outages.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	3,000	$10,000
	FY31	FY32	FY33	FY34	FY35	
	7,000	-	-	-	-	

PROJECT TITLE
Future FY Transmission Line Rehab/Replacement

PROJECT DESCRIPTION AND SCOPE
Transmission Lines are aging, CCYL rehab costs are significant, and there are multiple segments of tapped CCYL pipe requiring rehab/replacement.

OPERATIONAL IMPACT
More reliable T-line system, fewer emergency repairs by Distribution crews, less non-revenue water loss.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	500	1,500	1,500	1,500	-	$21,000
	FY31	FY32	FY33	FY34	FY35	
	-	4,000	4,000	4,000	4,000	

PROJECT TITLE
Corrosion Monitoring/Inspection Evaluation - by an outside Corrosion Contractor

PROJECT DESCRIPTION AND SCOPE
SJCWTP and other T-lines need evaluation of existing corrosion monitoring stations to determine degree of corrosion occurring on our critical water transmission infrastructure.

OPERATIONAL IMPACT
More reliable T-line system, fewer emergency repairs by Distribution crews, less non-revenue water loss.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	100	100	100	100	$1,000
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

204 – Large Diameter Drinking Waterline Renewal (Emergency)

The Large Diameter Waterline Renewal (Emergency program provides funding for the rehabilitation or replacement of large diameter (14-inch and larger) water transmission pipelines that begin to leak or show signs of failure.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned Large Diameter Transmission Line Repair/replacement. Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Emergency repairs are required to eliminate negative public impact and maintain level of service to ratepayers.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	1,000	1,000	1,000	1,000	1,000	$13,000
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	1,000	1,000	2,000	2,000	2,000	

205 – Water Meters, Boxes & Service Renewal

The Water Authority meters potable water usage for residences and businesses for calculating monthly bills. This funding will be used to replenish warehouse stock to include meters, meter boxes, and service line fittings between the street main and the meter that fail and require replacement.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Annual Water Meters/Boxes/Services Rehab

PROJECT DESCRIPTION AND SCOPE
The Water Authority meters potable water usage for residences and businesses for calculating monthly bills. The Water Authority is replacing manually read meters with smart meters that use automated meter reading. Also, meters, meter boxes, and service lines between the street main and the meter that fail require replacement.

OPERATIONAL IMPACT
The AMI system will largely eliminate the need for Meter Readers. There will still be a need for technicians to address maintenance issues with the new automated meters; however, there should be a net reduction in O&M costs with AMI.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	2,500	2,500	2,500	2,500	2,500	$25,000
	FY31	FY32	FY33	FY34	FY35	
	2,500	2,500	2,500	2,500	2,500	

206 – Large Water Valve Renewal

Continuous replacement of large diameter valves (16" and larger) that have become inoperable or unreliable. Renewal of these assets are required to allow isolation of sections of water distribution system during emergencies such as pipe breaks and routine maintenance.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Trumbull/Louisiana LD Valve Replacement

PROJECT DESCRIPTION AND SCOPE
Two Critical 42" LD Valves are broken open - need to replace to maintain T-Line isolation when needed.

OPERATIONAL IMPACT
Broken valves cannot be operated/maintained. Replacing these valves will add O&M costs for periodic valve exercising, but costs are justified due to critical importance of isolating large system segments.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	1,500	-	-	-	-	$1,500
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
LD Valve Replacement Projects - as identified by Ops

PROJECT DESCRIPTION AND SCOPE
Large Diameter Valves are critical for controlling transmission and distribution flows. Thus, repair/replacement of damaged valves is critical.

OPERATIONAL IMPACT
Broken valves cannot be operated/maintained. Replacing these valves will add O&M costs for periodic valve exercising, but costs are justified due to critical importance of isolating large system segments.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	250	500	500	500	1,000	$7,750
	FY31	FY32	FY33	FY34	FY35	
	1,000	1,000	1,000	1,000	1,000	

PROJECT TITLE
Future FY SJC Valve Actuator Replacement (7 Actuators/yr.) - as identified by Ops

PROJECT DESCRIPTION AND SCOPE
SJC pipeline system contains numerous large diameter valves that are operated constantly. Improper torque ratings have contributed to premature actuator failure, and annual replacement for the next 5 years will ensure functionality of critical SJC transmission line valves.

OPERATIONAL IMPACT
The SJC transmission line system is critical to meeting Eastside/Westside water supply requirements. Replacing actuators will maintain existing valve exercising activities but decrease overall system maintenance costs (well operating costs, etc.) by ensuring that SJCWTP water can be delivered to all the terminal reservoirs.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	100	100	100	100	$1,000
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

207 – Pressure Reducing Valve (PRV) Renewal

Periodic replacement of pressure reducing valves (PRV) and reconstruction of vaults (for safety and traffic control reasons) is required as the older installations deteriorate.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Camino de La Sierra/Indian School PRV Vault Improvements - Construction

PROJECT DESCRIPTION AND SCOPE
Relocation/reconstruction of the vault to allow access and provide safe workspace for Operators to perform preventative maintenance activities.

OPERATIONAL IMPACT
Proper PRV access, maintenance and operation will ensure correct operating pressures, minimal system pressure changes, and decreased water leakage/broken pipes, decreasing overall O&M costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	-	-	-	-	500	$500
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
PRV Valve Replacements (Valves/Fittings) - as identified by Ops

PROJECT DESCRIPTION AND SCOPE
PRV maintenance is critical for controlling distribution flows/pressures and reducing leaks/breaks/claims. Thus, repair/replacement of damaged PRVs are critical.

OPERATIONAL IMPACT
Non-functioning PRVs cannot be operated/maintained. Replacing these valves will decrease overall O&M costs. Consistent pressures will be produced for ratepayers.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	125	125	125	125	125	$1,250
	FY31	FY32	FY33	FY34	FY35	
	125	125	125	125	125	

PROJECT TITLE
SJC Vault Rehab

PROJECT DESCRIPTION AND SCOPE
There are approximately 190 vaults throughout the service area that contain San Juan Chama infrastructure. The piping and appurtenances within the vaults are showing signs of deteriorations. Corrosion to fasteners and failure of the protective epoxy coating system is evident.

OPERATIONAL IMPACT
Failure of the San Juan Chama infrastructure would trigger a costly reactive emergency response that would impact potable water supply strategy to wide areas of the distribution system. Traffic impacts and water resource implications will result from failure. The water system and our customers will benefit from this project by extending the useful life of this highly critical infrastructure.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	250	250	250	250	250	$2,500
	FY31	FY32	FY33	FY34	FY35	
	250	250	250	250	250	

PROJECT TITLE
Future FY PRV Vault Improvements - Construction

PROJECT DESCRIPTION AND SCOPE
Will perform 1-2 construction projects based on designs from previous FY.

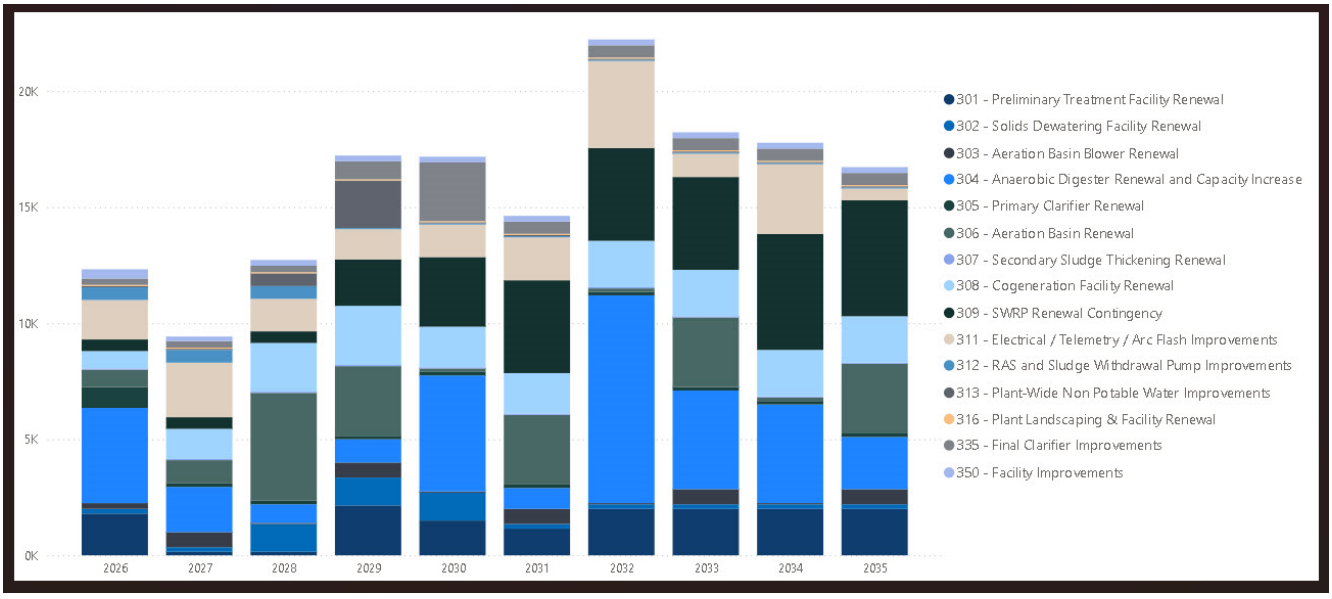
OPERATIONAL IMPACT
Proper PRV access, maintenance and operation will ensure correct operating pressures, minimal system pressure changes, and decreased water leakage/broken pipes, decreasing overall O&M costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	150	150	150	150	150	$1,500
	FY31	FY32	FY33	FY34	FY35	
	150	150	150	150	150	

Category 300 – Southside Water Reclamation Plant Renewal

A summary of each Southside Water Reclamation Plant Renewal category is as follows:

Decade Plan Category No. 300	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
301 - Preliminary Treatment Facility Renewal	1,800	150	150	2,150	1,500	1,150	2,000	2,000	2,000	2,000	14,900
302 - Solids Dewatering Facility Renewal	200	200	1,200	1,200	1,200	200	200	200	200	200	5,000
303 - Aeration Basin Blower Renewal	250	650	50	650	50	650	50	650	50	650	3,700
304 - Anaerobic Digester Renewal and Capacity Increase	4,100	1,950	800	1,000	5,000	900	8,950	4,250	4,250	2,250	33,450
305 - Primary Clarifier Renewal	900	150	150	150	150	150	150	150	150	150	2,250
306 - Aeration Basin Renewal	750	1,000	4,650	3,000	150	3,000	150	3,000	150	3,000	18,850
307 - Secondary Sludge Thickening Renewal	50	50	50	50	50	50	50	50	50	50	500
308 - Cogeneration Facility Renewal	750	1,300	2,100	2,550	1,750	1,750	2,000	2,000	2,000	2,000	18,200
309 - SWRP Renewal Contingency	500	500	500	2,000	3,000	4,000	4,000	4,000	5,000	5,000	28,500
311 - Electrical / Telemetry / Arc Flash Improvements	1,700	2,350	1,400	1,300	1,400	1,850	3,750	1,000	3,000	500	18,250
312 - RAS and Sludge Withdrawal Pump Improvements	550	550	550	50	50	50	50	50	50	50	2,000
313 - Plant-Wide Non Potable Water Improvements	50	50	550	2,050	50	50	50	50	50	50	3,000
316 - Plant Landscaping & Facility Renewal	50	50	50	50	50	50	50	50	50	50	500
335 - Final Clarifier Improvements	275	275	275	775	2,525	525	525	525	525	525	6,750
350 - Facility Improvements	400	200	250	250	250	250	250	250	250	250	2,600
Total	**12,325**	**9,425**	**12,725**	**17,225**	**17,175**	**14,625**	**22,225**	**18,225**	**17,775**	**16,725**	**158,450**



The Southside Water Reclamation Plant (SWRP) is the largest wastewater plant in New Mexico and currently serves over six hundred thousand people in the Albuquerque and Bernalillo County area. The SWRP was built in the 1960s with numerous facilities upgrades throughout the years.

The plant is rated for a maximum capacity of 76 million gallons per day (mgd) and currently treats 50-60 mgd. The plant is permitted to discharge to the Rio Grande River under NPDES Permit No. NM0022250.

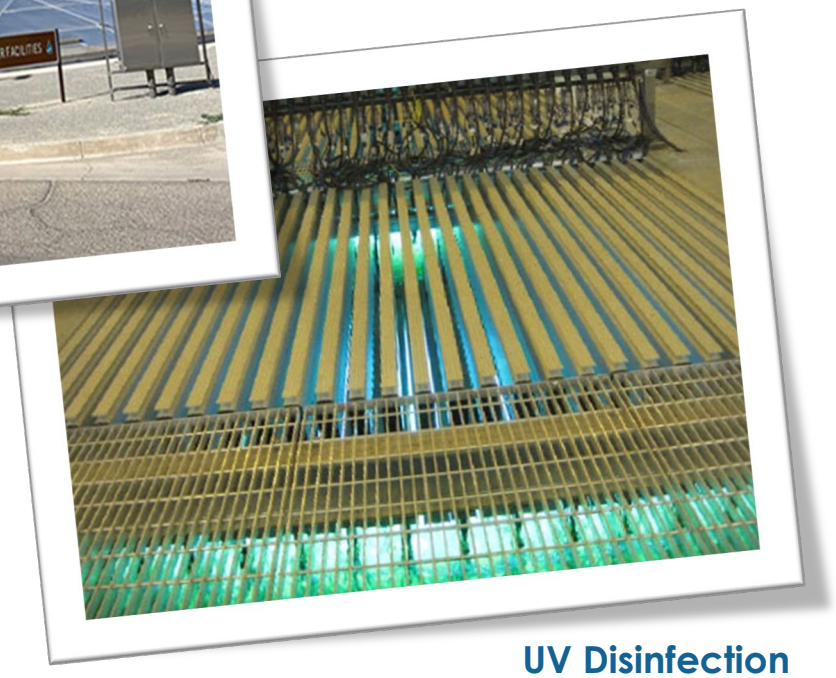
The staff have a Plant Overflow Emergency Response Plan (SWRP OERP). There are 89 employees that work for the Reclamation Plant and Soil Amendment Facility.

The SWRP utilizes the following treatment processes:

- Preliminary Treatment – Screening, grit removal, and grit dewatering
- Primary Clarification
- Activated Sludge – Modified Ludzack-Ettinger (MLE) activated sludge basins.
- Final Clarification
- Disinfection – Ultraviolet (UV) Disinfection
- Reuse – Pressure filtration
- Dissolved Air Flotation (DAF) Thickening
- Anaerobic Digestion – Primary and Secondary Digesters
- Sludge Dewatering – Centrifuges
- Cogeneration

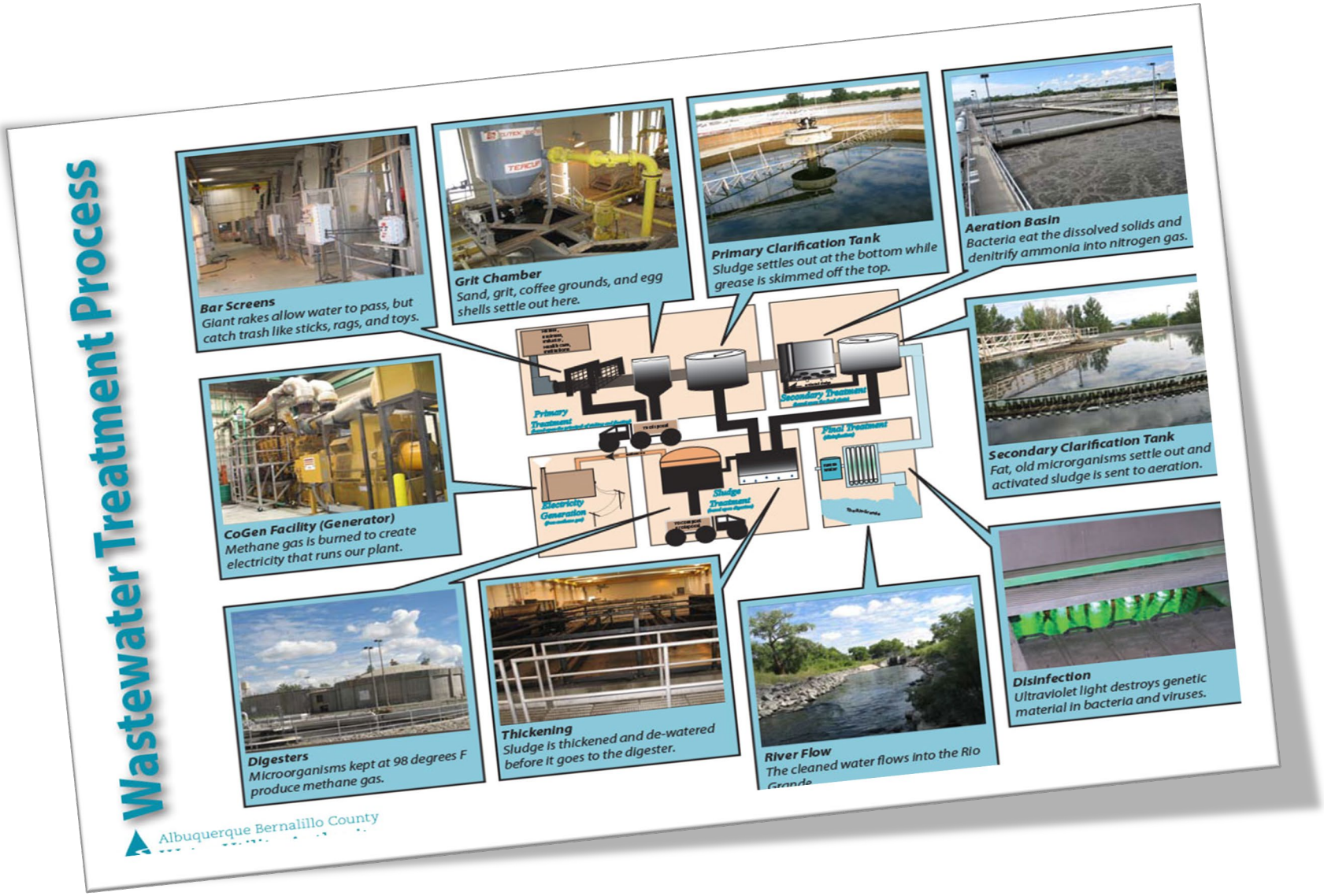
Certified biosolids compost from the Soil Amendment Facility is available to the public for purchase.

Primary Clarifiers



UV Disinfection

River Outfall


Wastewater Treatment Process
Albuquerque Bernalillo County
Bar Screens
Giant rakes allow water to pass, but catch trash like sticks, rags, and toys.
Grit Chamber
Sand, grit, coffee grounds, and egg shells settle out here.
Primary Clarification Tank
Sludge settles out at the bottom while grease is skimmed off the top.
Aeration Basin
Bacteria eat the dissolved solids and denitrify ammonia into nitrogen gas.
CoGen Facility (Generator)
Methane gas is burned to create electricity that runs our plant.
Secondary Clarification Tank
Fat, old microrganisms settle out and activated sludge is sent to aeration.
Digesters
Microorganisms kept at 98 degrees F produce methane gas.
Thickening
Sludge is thickened and de-watered before it goes to the digester.
River Flow
The cleaned water flows into the Rio
Disinfection
Ultraviolet light destroys genetic material in bacteria and viruses.

301 – Preliminary Treatment Facility Renewal

This project will make improvements to the Preliminary Treatment Facility to improve its safety, performance, and reliability. This facility is designed for removing rags and other larger debris ahead of Lift Station 11A, which lifts sewage into the Southside Water Reclamation Plant (SWRP).

Some of the project highlights include but are not limited to:

PROJECT TITLE
Replace 4 Grit Classifiers with improved organics removal/washing.

PROJECT DESCRIPTION AND SCOPE
Organics removal will significantly improve odor issues in the PTF building. Existing units will be run to failure, with 10 years of service as of FY24.

OPERATIONAL IMPACT
No impact to existing operations processes, and no cost increase/decrease to O&M.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	-	-	-	1,000	1,000	$2,000
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
Consider replacing existing GAC carbon units with Bohn Biofilter at Coarse Screen Facility.

PROJECT DESCRIPTION AND SCOPE
Evaluate life-cycle costs of existing GAC versus Bohn Biofilter, considering operational ease of maintenance.

OPERATIONAL IMPACT
No impact to existing operations processes, and no cost increase/decrease to O&M.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	1,000	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
2nd Stage Grit Conveyance System - Construction

PROJECT DESCRIPTION AND SCOPE
SWRP needs an effective 2nd Stage Grit conveyor system for grit coming off the grit washer/classifiers - current small bin dumpster system is maintenance intensive for staff and causes odors and WM schedule problems.

OPERATIONAL IMPACT
Operational impact will be that Operations will be able to focus attention/resources on other priorities and will also reduce odors. No cost increase/decrease to O&M.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	1,500	-	-	-	-	$1,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
HVAC/Electrical Upgrades/Replacement at PTF Facility

PROJECT DESCRIPTION AND SCOPE
Failing HVAC system in PTF Electrical Room requires upgrades and major unit replacement.

OPERATIONAL IMPACT
Premature electrical failure will occur if HVAC system is not upgraded/replaced. Decrease to annual O&M ($50,000) anticipated.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	150	-	-	-	-	$150
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
PTF Biofilter - Biotower Installation

PROJECT DESCRIPTION AND SCOPE
The SWRP Odor Control Master Plan identified the PTF biofilters as priority locations for additional hydrogen sulfide removal via installation of biotower systems. Before installing the biotowers, will use On-Call Contractor to install cleanouts and rehab South and North Bohn Biofilters. Will then re-evaluate install of biotower system after periodic cleaning efforts.

OPERATIONAL IMPACT
Improvements to biofilters will improve odor control at SWRP. Step 1 will not require any additional costs and manhours for O&M on an annual basis.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$1,150
	FY31	FY32	FY33	FY34	FY35	
	150	1,000	-	-	-	

PROJECT TITLE
Ongoing PTF Equipment Improvements/Replacements

PROJECT DESCRIPTION AND SCOPE
Operating Equipment and Electrical requires annual replacement and/or repairs.

OPERATIONAL IMPACT
Proactive repair/replacement will ensure that PTF facility is operating effectively for debris removal.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	150	150	150	150	500	$9,100
	FY31	FY32	FY33	FY34	FY35	
	1,000	1,000	2,000	2,000	2,000	

302 – Solids Dewatering Facility Renewal

The Solids Dewatering Facility is where water is separated from solids through different pumping or filtering systems. Rehabilitation is necessary for safety improvements and other minor improvements.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Centrifuge refurbishment/replacement

PROJECT DESCRIPTION AND SCOPE
End-of-life replacement of 3 centrifuge units.

OPERATIONAL IMPACT
No change in existing O&M requirements

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	1,000	1,000	1,000	$3,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Safety/HVAC/Equipment Improvements/Replacement

PROJECT DESCRIPTION AND SCOPE
Operating Equipment and Electrical requires annual replacement and/or repairs

OPERATIONAL IMPACT
Proactive repair/replacement will ensure that SDF facility operates effectively for solids dewatering. Continuous repairs will decrease O&M labor at the SDF facility.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	200	200	200	200	200	$2,000
	FY31	FY32	FY33	FY34	FY35	
	200	200	200	200	200	

303 – Aeration Basin Blower Renewal

The Aeration Basin Blowers run routinely and suffer wear and tear that require renewal. These blowers have been in service for several decades and are of an outdated design of the centrifugal blowers.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Blower Replacement - Evaluation and Purchase/Install

PROJECT DESCRIPTION AND SCOPE
Evaluate replacement options and pursue programmatic replacement (1 blower 2 years).

OPERATIONAL IMPACT
Proactive repair/replacement will ensure that blowers operate effectively for aeration. Programmatic replacement will decrease long-term O&M labor at the blower buildings.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	200	**600**	**-**	**600**	**-**	**$3,200**
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	600	**-**	**600**	**-**	**600**	

PROJECT TITLE
Aeration Blower Improvements - Blowers and Building

PROJECT DESCRIPTION AND SCOPE
Operating Equipment and Electrical requires annual replacement and/or repairs

OPERATIONAL IMPACT
Proactive repair/replacement will ensure that blowers operate effectively for aeration. Continuous repairs will decrease long-term O&M labor at the blower buildings.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	50	50	$500
	FY31	FY32	FY33	FY34	FY35	
	50	50	50	50	50	

304 – Anaerobic Digester Renewal and Capacity Increase

The digesters remove volatile solids in the sludge produced by the SWRP's liquid treatment operations prior to sludge dewatering and land disposal. This digestion process converts volatile solids into a methane gas by-product that is burned by the SWRP's co-generation system to produce electric power for plant operations and produce hot water for digester heating and space heating of SWRP buildings.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Digester 11 Rehab Improvements - Construction

PROJECT DESCRIPTION AND SCOPE
Linear Motion Mixer, Cover, Coating/Valve, and Electrical Improvements required for ongoing operation.

OPERATIONAL IMPACT
Existing Digester Covers are cracked beyond repair, require replacement, new LMM, coatings, etc. to minimize O&M and ensure proper Odor Control. No change to current labor/O&M requirements.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	-	-	-	-	5,000	$5,000
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
Digester 11 Rehab Improvements - Design

PROJECT DESCRIPTION AND SCOPE
Linear Motion Mixer, Cover, Coating/Valve, and Electrical Improvements required for ongoing operation.

OPERATIONAL IMPACT
Existing Digester Covers are cracked beyond repair, require replacement, new LMM, coatings, etc. to minimize O&M and ensure proper Odor Control. No change to current labor/O&M requirements.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	1,000	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Digester 13 Rehab Improvements - Construction

PROJECT DESCRIPTION AND SCOPE
Mixer & Coating/Valve Replacement required for ongoing operation.

OPERATIONAL IMPACT
Existing Digester Covers are cracked beyond repair, require replacement, new LMM, coatings, etc. to minimize O&M and ensure proper Odor Control. No change to current labor/O&M requirements.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	800	-	-	$800
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
SWRP Digester 6 Rehab - Construction

PROJECT DESCRIPTION AND SCOPE
Cover replacement, coatings, and mixer improvements required for Digester 6.

OPERATIONAL IMPACT
Existing wooden cover is rotting - replacement will improve digester performance, minimize O&M, and ensure proper Odor Control.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	3,500	-	-	-	-	$3,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
High-strength Waste Receiving Station - Evaluation

PROJECT DESCRIPTION AND SCOPE
Evaluate a new receiving station for grease and high-strength waste from industries.

OPERATIONAL IMPACT
No operational impact for this evaluation but would have impact if Receiving Station project moves forward.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	250	-	-	-	-	$250
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Digester 9 Rehab Improvements - Design

PROJECT DESCRIPTION AND SCOPE
Linear Motion Mixer & Coating/Valve Replacement required for ongoing operation.

OPERATIONAL IMPACT
Existing Digester Covers are cracked beyond repair, require replacement, new LMM, coatings, etc. to minimize O&M and ensure proper Odor Control. No change to current labor/O&M requirements.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	350	-	-	-	-	$350
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Digester 9 Rehab Improvements - Construction

PROJECT DESCRIPTION AND SCOPE
Linear Motion Mixer & Coating/Valve Replacement required for ongoing operation.

OPERATIONAL IMPACT
Existing Digester Covers are cracked beyond repair, require replacement, new LMM, coatings, etc. to minimize O&M and ensure proper Odor Control. No change to current labor/O&M requirements.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	1,800	-	-	-	$1,800
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Digester 13 Rehab Improvements - Design

PROJECT DESCRIPTION AND SCOPE
Mixer & Coating/Valve Replacement required for ongoing operation.

OPERATIONAL IMPACT
Existing Digester Covers are cracked beyond repair, require replacement, new LMM, coatings, etc. to minimize O&M and ensure proper Odor Control. No change to current labor/O&M requirements.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	150	-	-	-	$150
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Digester 14 Rehab Improvements - Construction

PROJECT DESCRIPTION AND SCOPE
Linear Motion Mixer, Cover, Coating/Valve, and Safety Improvements required for ongoing operation.

OPERATIONAL IMPACT
Existing Digester Covers are cracked beyond repair, require replacement, new LMM, coatings, etc. to minimize O&M and ensure proper Odor Control. No change to current labor/O&M requirements.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$4,700
	FY31	FY32	FY33	FY34	FY35	
	-	4,700	-	-	-	

PROJECT TITLE
Digester 14 Rehab Improvements - Design

PROJECT DESCRIPTION AND SCOPE
Linear Motion Mixer, Cover, Coating/Valve, and Safety Improvements required for ongoing operation.

OPERATIONAL IMPACT
Existing Digester Covers are cracked beyond repair, require replacement, new LMM, coatings, etc. to minimize O&M and ensure proper Odor Control. No change to current labor/O&M requirements.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$900
	FY31	FY32	FY33	FY34	FY35	
	900	-	-	-	-	

PROJECT TITLE
Digesters 1-8 Rehab - Design

PROJECT DESCRIPTION AND SCOPE
Cover replacement, coatings, and mixer improvements required for Digesters 1-8.

OPERATIONAL IMPACT
Rehab of primary digesters first will result in improved Odor Control, a single mixer instead of multiple mixers (reduced maintenance time and lower electrical costs), and improved sludge digestion/processing.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	250	250	250	250	

PROJECT TITLE
Digesters 1-8 Rehab - Construction

PROJECT DESCRIPTION AND SCOPE
Cover replacement, coatings, and mixer improvements required for Digesters 1-8.

OPERATIONAL IMPACT
Rehab of primary digesters first will result in improved Odor Control, a single mixer instead of multiple mixers (reduced maintenance time and lower electrical costs), and improved sludge digestion/processing.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$14,000
	FY31	FY32	FY33	FY34	FY35	
	-	4,000	4,000	4,000	2,000	

305 – Primary Clarifier Renewal

The Primary Clarifiers are used to remove suspended solids ahead of the Aeration Basins. Maintaining these units is important for the downstream processes to work properly and to meet NPDES permit requirements. The primary clarifiers handle sewage is corrosive resulting in deterioration of structural, mechanical, and electrical components.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Primary PH3 Equipment Vehicle Access/Hoist Improvements -Evaluation followed by Construction.

PROJECT DESCRIPTION AND SCOPE
Difficulty removing equipment from PPH3 using existing bridge crane. Need additional upgrades to retrieve equipment to and from the building envelope. Also need to evaluate existing flowmeter location for better access.

OPERATIONAL IMPACT
PPH3 improvements will produce safer environment for workers as equipment is removed for repair/replacement.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	750	-	-	-	-	$750
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
Ongoing Equipment Improvements/Replacement (Pumps/Electrical)

PROJECT DESCRIPTION AND SCOPE
Operating Equipment and Electrical requires annual replacement and/or repairs

OPERATIONAL IMPACT
Proactive repair/replacement will ensure that Primary Clarifiers are operating effectively for solids/BOD removal.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	150	150	150	150	150	$1,500
	FY31	FY32	FY33	FY34	FY35	
	150	150	150	150	150	

306 – Aeration Basin Renewal

The Aeration Basin (a.k.a. Process Basins) are used to treat the sanitary sewage to remove biochemical oxygen demand (BOD) and nutrients (e.g., ammonia and nitrate). These treatment in these basins is critical for meeting the discharge permit requirements for the SWRP. During Phase 1 of the program, the aeration diffusers were replaced with new, higher efficiency units.
Some of the project highlights include but are not limited to:

PROJECT TITLE
South Aeration Basins 3&4 Rehab - Design/Construction

PROJECT DESCRIPTION AND SCOPE
Diffuser/piping repairs/replacement plus relocation of valves above the mixed liquor level are necessary to maintain and operate these aeration basins effectively. Basins 3 and 4 are currently backup basins.

OPERATIONAL IMPACT
Rehab of the aeration basins ensures effective DO transfer in the basins, allowing SWRP Ops to make proper process changes to achieve WQ discharge criteria. Effective aeration and accessible equipment will decrease effort required for O&M activities.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	500	-	4,500	-	-	$5,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
South Aeration Basins 5-8 Airline Manifold Rehab (Underground)

PROJECT DESCRIPTION AND SCOPE
Airline Piping Manifold replacement is necessary to eliminate air leaks and operate these South ABs 5-8 basins effectively.

OPERATIONAL IMPACT
Rehab of the aeration basins ensures effective DO transfer in the basins, allowing SWRP Ops to make proper process changes to achieve WQ discharge criteria. Effective aeration and accessible equipment will decrease effort required for O&M activities.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	250	1,000	-	-	-	$1,250
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
North Aeration Basin Renewals - Design/Construction

PROJECT DESCRIPTION AND SCOPE
Diffuser/piping repairs/replacement plus relocation of valves above the mixed liquor level are necessary to maintain and operate these aeration basins effectively.

OPERATIONAL IMPACT
Rehab of the aeration basins ensures effective DO transfer in the basins, allowing SWRP Ops to make proper process changes to achieve WQ discharge criteria. Effective aeration and accessible equipment will decrease effort required for O&M activities.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	150	3,000	150	$12,600
	FY31	FY32	FY33	FY34	FY35	
	3,000	150	3,000	150	3,000	

307 – Secondary Sludge Thickening Renewal

This existing Dissolved Air Floatation (DAF) Facility is used to concentrate activated sludge that is periodically wasted from the secondary treatment process. Sludge concentration using DAF also conserves volume needed in the anaerobic digesters to stabilize the sludge and allows for a more efficient sludge digestion process. As the DAF equipment in the facility fails, it becomes difficult to keep up with sludge wasting requirements for the activated sludge process.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Ongoing RDT Equipment Improvements/Replacements

PROJECT DESCRIPTION AND SCOPE
Operating Equipment and Electrical requires annual replacement and/or repairs

OPERATIONAL IMPACT
Proactive repair/replacement will ensure that RDT facility is operating effectively for solids thickening/sludge digestion.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	50	50	$500
	FY31	FY32	FY33	FY34	FY35	
	50	50	50	50	50	

308 – Cogeneration Facility Renewal

The two Cogeneration (Cogen) facilities use large internal combustion engines to burn biogas produced by the Anaerobic Digestors at the SWRP. The engines turn generator sets that produce electricity that is used to power the SWRP. The Cogen facilities also provide hot water for heating the digesters and other buildings at the plant.

Some of the project highlights include but are not limited to:

PROJECT TITLE
CoGen Stability Improvements - Construction

PROJECT DESCRIPTION AND SCOPE
Cogen piping, flare, and building improvements - addresses old, buried piping for replacement.

OPERATIONAL IMPACT
Cogen improvements will ensure SWRP Operations can maintain WW treatment throughout an extended PNM power outage or Cogen system outage.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	800	1,000	-	$1,800
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
South Cogen Facility Pump and Valve Replacements - Construction (TLC)

PROJECT DESCRIPTION AND SCOPE
Demolish existing Pump & Valve equipment in South COGEN BHW and JHW systems. Procure and install new replacement pump and valves per Consultant's design

OPERATIONAL IMPACT
Operating Equipment/Electrical requires annual replacement and/or repairs, as well as periodic engine overhauls.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	500	-	-	-	-	$500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
CoGen Stability Improvements - Design

PROJECT DESCRIPTION AND SCOPE
Cogen piping, flare, and building improvements - addresses old, buried piping for replacement.

OPERATIONAL IMPACT
Cogen improvements will ensure SWRP Operations can maintain WW treatment throughout an extended PNM power outage or Cogen system outage.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	50	50	50	-	$150
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Ongoing Compressor Building Equipment Improvements/Replacements

PROJECT DESCRIPTION AND SCOPE
Operating Equipment/Electrical requires annual replacement and/or repairs, as well as periodic engine overhauls.

OPERATIONAL IMPACT
Operating Equipment/Electrical requires annual replacement and/or repairs, as well as periodic engine overhauls.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	250	250	250	500	750	$5,750
	FY31	FY32	FY33	FY34	FY35	
	750	750	750	750	750	

PROJECT TITLE
Ongoing South CoGen Equipment Improvements/Replacements

PROJECT DESCRIPTION AND SCOPE
Operating Equipment/Electrical requires annual replacement and/or repairs, as well as periodic engine overhauls.

OPERATIONAL IMPACT
Operating Equipment/Electrical requires annual replacement and/or repairs, as well as periodic engine overhauls.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	500	500	500	500	$5,500
	FY31	FY32	FY33	FY34	FY35	
	500	750	750	750	750	

PROJECT TITLE
Ongoing North CoGen Equipment Improvements/Replacements

PROJECT DESCRIPTION AND SCOPE
Operating Equipment/Electrical requires annual replacement and/or repairs, as well as periodic engine overhauls.

OPERATIONAL IMPACT
Operating Equipment/Electrical requires annual replacement and/or repairs, as well as periodic engine overhauls.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	500	500	500	500	$4,500
	FY31	FY32	FY33	FY34	FY35	
	500	500	500	500	500	

309 – SWRP Renewal Contingency

Much of the SWRP is over 30 years old and some elements are 50 years old. This is a complex treatment plant with many individual pieces of equipment operating in corrosive environments. Miscellaneous small renewal projects are required to address failing assets and to keep the plant in service and treating the sewage to meet the NPDES permit requirements.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned SWRP Repair/replacement projects. Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Emergency repairs are a reality for maintenance of SWRP treatment processes and level of service to ratepayers.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	500	500	500	2,000	3,000	$28,500
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	4,000	4,000	4,000	5,000	5,000	

311 – Electrical / SCADA / Telemetry / Arc Flash Improvements

Wastewater electrical systems have reached or exceeded their 20-year life and need to be replaced. The electrical gear is essential for successful operation of SWRP.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Power Loop A&B - Phase 3 - Construction

PROJECT DESCRIPTION AND SCOPE
The current medium voltage SWRP power system has no redundancy and cannot be taken out of service without impacting critical unit process operations. The Power Loop A&B project will provide a second separate power loop for powering unit processes, so that one loop can be taken out of service while other loop continues to maintain SWRP power supply.

OPERATIONAL IMPACT
Power Loop A&B Upgrades will ultimately produce a resilient, redundant electrical system that can be switched from one loop to another while maintenance is performed, ensuring consistent SWRP operation and treatment below discharge permit limits.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	1,000	1,000	$2,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Digester Electrical/I&C, and Mechanical Improvements - Construction

PROJECT DESCRIPTION AND SCOPE
Replacement of MCCs and minor instrumentation and mechanical improvements to replace end-of-life electrical and mechanical equipment.

OPERATIONAL IMPACT
Increased resiliency, safety, and efficiency of SWRP digester electrical systems will increase longevity and decrease overall cost to the Water Authority. This project will have no effect on current O&M requirements by SWRP staff.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	1,000	-	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Push-to-Talk SWRP Improvements

PROJECT DESCRIPTION AND SCOPE
Hand-held equipment and receiver improvements

OPERATIONAL IMPACT
Equipment upgrades needed for proper communication between operations and maintenance staff. No additional labor/cost impact to current O&M requirements by SWRP staff.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	-	-	-	-	$100
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Power Loop A & B - Phase 2 - Source Bus Design (Carollo)

PROJECT DESCRIPTION AND SCOPE
The current medium voltage SWRP power system has no redundancy and cannot be taken out of service without impacting critical unit process operations. The Power Loop A&B project will provide a second separate power loop for powering unit processes, so that one loop can be taken out of service while other loop continues to maintain SWRP power supply.

OPERATIONAL IMPACT
Power Loop A&B Upgrades will ultimately produce a resilient, redundant electrical system that can be switched from one loop to another while maintenance is performed, ensuring consistent SWRP operation and treatment below discharge permit limits.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	500	-	-	-	-	$500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Power Loop A&B - Phase 2 - Construction

PROJECT DESCRIPTION AND SCOPE
The current medium voltage SWRP power system has no redundancy and cannot be taken out of service without impacting critical unit process operations. The Power Loop A&B project will provide a second separate power loop for powering unit processes, so that one loop can be taken out of service while other loop continues to maintain SWRP power supply.

OPERATIONAL IMPACT
Power Loop A&B Upgrades will ultimately produce a resilient, redundant electrical system that can be switched from one loop to another while maintenance is performed, ensuring consistent SWRP operation and treatment below discharge permit limits.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	2,000	-	-	-	$2,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Digester Electrical/I&C, and Mechanical Improvements - Design

PROJECT DESCRIPTION AND SCOPE
Replacement of digester electrical equipment (MCCs, etc.) and mechanical upgrades needed.

OPERATIONAL IMPACT
Increased resiliency, safety, and efficiency of SWRP digester electrical systems will increase longevity and decrease overall cost to the Water Authority. This project will have no effect on current O&M requirements by SWRP staff.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	250	-	-	-	$250
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
SWRP Electrical System Study (Arc Flash)

PROJECT DESCRIPTION AND SCOPE
Every five (5) years NFPA 70E requires that all industrial electrical equipment be re-evaluated for Arc Flash Hazards and new compliant Arc Flash Labels be affixed to each cabinet and motor.

OPERATIONAL IMPACT
The outcome is a condition assessment, creation of new one-line and elevation drawings, electrical system modeling to include short circuit fault analysis, system coordination using new Time-Current Curves and complete Arc Flash Hazard calculations resulting in the placement of new Arc Flash Equipment labels.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	1,000	-	-	-	-	$2,000
	FY31	FY32	FY33	FY34	FY35	
	1,000	-	-	-	-	

PROJECT TITLE
North Cogen EI&C Improvements

PROJECT DESCRIPTION AND SCOPE
Replacement of MCCs and minor instrumentation and mechanical improvements to replace end-of-life electrical and mechanical equipment.

OPERATIONAL IMPACT
Increased resiliency, safety, and efficiency of SWRP North Cogen electrical systems will increase longevity and decrease overall cost to the Water Authority. This project will have no effect on current O&M requirements by SWRP staff.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	300	$1,800
	FY31	FY32	FY33	FY34	FY35	
	750	750	-	-	-	

PROJECT TITLE
Power Loop A & B - Phase 3 - Load Bus Design (Carollo)

PROJECT DESCRIPTION AND SCOPE
The current medium voltage SWRP power system has no redundancy and cannot be taken out of service without impacting critical unit process operations. The Power Loop A&B project will provide a second separate power loop for powering unit processes, so that one loop can be taken out of service while other loop continues to maintain SWRP power supply.

OPERATIONAL IMPACT
Power Loop A&B Upgrades will ultimately produce a resilient, redundant electrical system that can be switched from one loop to another while maintenance is performed, ensuring consistent SWRP operation and treatment below discharge permit limits.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	300	200	-	$500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Ongoing SWRP Electrical Equipment Improvements/Replacements

PROJECT DESCRIPTION AND SCOPE
Operating Equipment/Electrical requires annual replacement and/or repairs

OPERATIONAL IMPACT
Proactive repair/replacement will ensure that SWRP unit processes are operating effectively. More consistent electrical equipment operation means less labor/maintenance, lower electrical consumption, and lower operating costs.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	100	100	100	100	$8,100
	FY31	FY32	FY33	FY34	FY35	
	100	3,000	1,000	3,000	500	

312 – RAS and Sludge Withdrawal Pump Improvements

These pumps convey Return Activated Sludge (RAS) from the Final Clarifiers to the Aeration Basins.

Some of the project highlights include but are not limited to:

PROJECT TITLE
SWRP - South Activated Pump Station Slide Gate and Valve Rehabilitation Plan - Construction

PROJECT DESCRIPTION AND SCOPE
This project would rehabilitate SAPS wetwell isolation gates that are currently inoperable and begin replacement of pump isolation valves that are. Functional gates are required at these wetwells to isolate sections of the wetwells for maintenance, inspection, and replacement of pump isolation valves. Pump isolation valves in this building are reaching 25 years of age and showing signs of operational degradation requiring replacement in the upcoming years. Replacement of valves and isolation gates may require bypass pumping for SAPS.

OPERATIONAL IMPACT
No impact on O&M. Eventual benefit of being able to isolate and manage flows through SAPS.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	500	500	500	-	-	$1,500
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
Ongoing SWRP RAS/WAS Sludge Pump Equipment Improvements/Replacements

PROJECT DESCRIPTION AND SCOPE
Operating Equipment/Electrical requires annual replacement and/or repairs.

OPERATIONAL IMPACT
Proactive repair/replacement will ensure that SWRP RAS/WAS systems are operating effectively. More consistent equipment operation means less labor/maintenance, lower electrical consumption, and lower operating costs.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	50	50	$500
	FY31	FY32	FY33	FY34	FY35	
	50	50	50	50	50	

313 – Plant-wide Non-Potable Water Improvements

The wash water system provides filtered, disinfected effluent for many essential purposes at the SWRP including cooling water for Cogeneration and Gas Compression Bldgs., polymer solution make-up water for the DAF and Sludge Dewatering facilities, pump seal lubrication water throughout the plant, wash water for activated sludge basin / clarifier foam and scum control and for general housekeeping, landscape irrigation, and similar uses that do not require non-potable water.

Some of the project highlights include but are not limited to:

PROJECT TITLE
SWRP South reuse pump filter and hypochlorite system improvements - Construction

PROJECT DESCRIPTION AND SCOPE
The existing onsite hypochlorite generation system is located inside a building not originally designed for a hypochlorite generating system. Due to the corrosive nature of the materials used and produced in this generating system, severe corrosion of the concrete floor, lower portions of the CMU walls and doors has occurred. Repairs/upgrades to existing floors, walls and doors need to be made that incorporate corrosion resistant materials. Additionally with expected expansion of the reuse system to serve new customers, additional hypochlorite generation system capacity will need to be evaluated and constructed to meet future demands. Also, two (2) empty/unused filter basins need to be mechanically equipped and brought into service to meet future reuse demands.

OPERATIONAL IMPACT
These upgrades are needed to maintain operation of the existing reuse system and meet future reuse system demands. No impact to current O&M/labor requirements.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	-	-	-	2,000	-	$2,000
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
SWRP South reuse pump filter and hypochlorite system improvements - Design/ESDC

PROJECT DESCRIPTION AND SCOPE
The existing onsite hypochlorite generation system is located inside a building not originally designed for a hypochlorite generating system. Due to the corrosive nature of the materials used and produced in this generating system, severe corrosion of the concrete floor, lower portions of the CMU walls and doors has occurred. Repairs/upgrades to existing floors, walls and doors need to be made that incorporate corrosion resistant materials. Additionally with expected expansion of the reuse system to serve new customers, additional hypochlorite generation system capacity will need to be evaluated and constructed to meet future demands. Also, two (2) empty/unused filter basins need to be mechanically equipped and brought into service to meet future reuse demands.

OPERATIONAL IMPACT
These upgrades are needed to maintain operation of the existing reuse system and meet future reuse system demands. No impact to current O&M/labor requirements.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	500	-	-	$500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Ongoing plant-wide Non-Potable/BHW/DHW Piping System Improvements/Replacements

PROJECT DESCRIPTION AND SCOPE
The Non-potable, Building Hot Water, and Digester Hot Water systems circulate vital effluent re-use water for heating/cooling/lubrication/mixing/wash throughout SWRP, and requires annual maintenance to function effectively.

OPERATIONAL IMPACT
Proactive repair/replacement of these non-potable water circulation systems ensures that all critical SWRP unit processes can remain operational. This Non-potable water system is vital for ongoing maintenance of all SWRP facilities; a well-maintained system drastically reduces O&M labor for SWRP Ops personnel.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	50	50	$500
	FY31	FY32	FY33	FY34	FY35	
	50	50	50	50	50	

316 – Plant Facility and Landscaping Renewal

Wastewater Plant Facility Building upgrades, Site Landscaping, maintaining as-built SWRP master drawings, and RAMP updates are critical for ensuring a clean, safe, visually appealing, and viable SWRP Facility.

Some of the project highlights include but are not limited to:

PROJECT TITLE
As-Built Drawings

PROJECT DESCRIPTION AND SCOPE
Due to complexity of the SWRP facility and the number of rehab projects ongoing, continual updates to a master facility drawing set is critical. This task requires both internal (Emerson Silva) and external consultant resources.

OPERATIONAL IMPACT
Knowing location of underground utilities is critical for efficient plant Operations. This work has the potential to decrease ongoing O&M cost/labor.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	50	50	$500
	FY31	FY32	FY33	FY34	FY35	
	50	50	50	50	50	

335 – Final Clarifier Improvements

The final clarifiers (a.k.a., secondary clarifiers) are used to remove biosolids from the treated sewage before it undergoes ultraviolet disinfection. A major rehab of the 12 Final Clarifiers was completed in 2012; however, the clarifier mechanical, electrical, and instrumentation systems need to undergo future renewal.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Final Clarifiers External Corrosion Repair - Construction

PROJECT DESCRIPTION AND SCOPE
Spalling concrete sections and internal corrosion of the launder troughs is prompting these repair efforts to maintain structurally competent, effective final clarification of treated wastewater.

OPERATIONAL IMPACT
Continued operation of structurally sound, sealed final clarifiers will result from these repair improvements. There is no significant change to existing ongoing SWRP O&M cost/labor.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	2,000	$2,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Final Clarifiers External Corrosion Repair - Design/ESDC

PROJECT DESCRIPTION AND SCOPE
Spalling concrete sections and internal corrosion of the launder troughs is prompting these repair efforts to maintain structurally competent, effective final clarification of treated wastewater.

OPERATIONAL IMPACT
Continued operation of structurally sound, sealed final clarifiers will result from these repair improvements. There is no significant change to existing ongoing SWRP O&M cost/labor.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	250	-	$250
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Contingency

PROJECT DESCRIPTION AND SCOPE
Unplanned mechanical, structural, etc. repair/replacement projects. Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Continued operation of structurally sound, sealed final clarifiers will result from these repair improvements. There is no significant change to existing ongoing SWRP O&M cost/labor.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	25	25	25	25	25	$250
	FY31	FY32	FY33	FY34	FY35	
	25	25	25	25	25	

PROJECT TITLE
UV System Lamp replacement

PROJECT DESCRIPTION AND SCOPE
Planned UV lamp replacement occurs annually to ensure consistent disinfection of discharged effluent and meet NPDES discharge criteria.

OPERATIONAL IMPACT
Annual UV lamp replacement is required to meet NPDES discharge criteria. There is no significant change to existing ongoing SWRP O&M labor costs.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	250	250	250	500	500	$4,250
	FY31	FY32	FY33	FY34	FY35	
	500	500	500	500	500	

350 – Southwest Reclamation Plant Security Improvements

This provides funding for security Improvements that will address the Water Authority's vulnerability, protect infrastructures, and improve employee's safety.

Some of the project highlights include but are not limited to:

PROJECT TITLE
SWRP Security Improvements

PROJECT DESCRIPTION AND SCOPE
In accordance with the "Public Health Security and Bioterrorism Preparedness and Response Act of 2002 - Title I: National Preparedness for Bioterrorism and Other Public Health Emergencies - Subtitle A: National Preparedness and Response Planning, Coordinating, and Reporting" the Water Authority is required to adhere to the requirements under title IV Drinking Water Security and Safety Act. This section requires the Water Authority to conduct a vulnerability assessment (VA). The VA conducted in 2018 and updated in 2024 outlines various security requirements such as fencing and perimeter gate hardening. The FY26 project will install and enhance approximately 2,600LF of perimeter fencing and gates to protect Water Authority assets and employees from external threats. Future years projects will further harden the SWRP site.

OPERATIONAL IMPACT
Significant safety improvements would address the Water Authority's vulnerability, protect infrastructure, and improve employee safety.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	400	200	250	250	250	$2,600
	FY31	FY32	FY33	FY34	FY35	
	250	250	250	250	250	

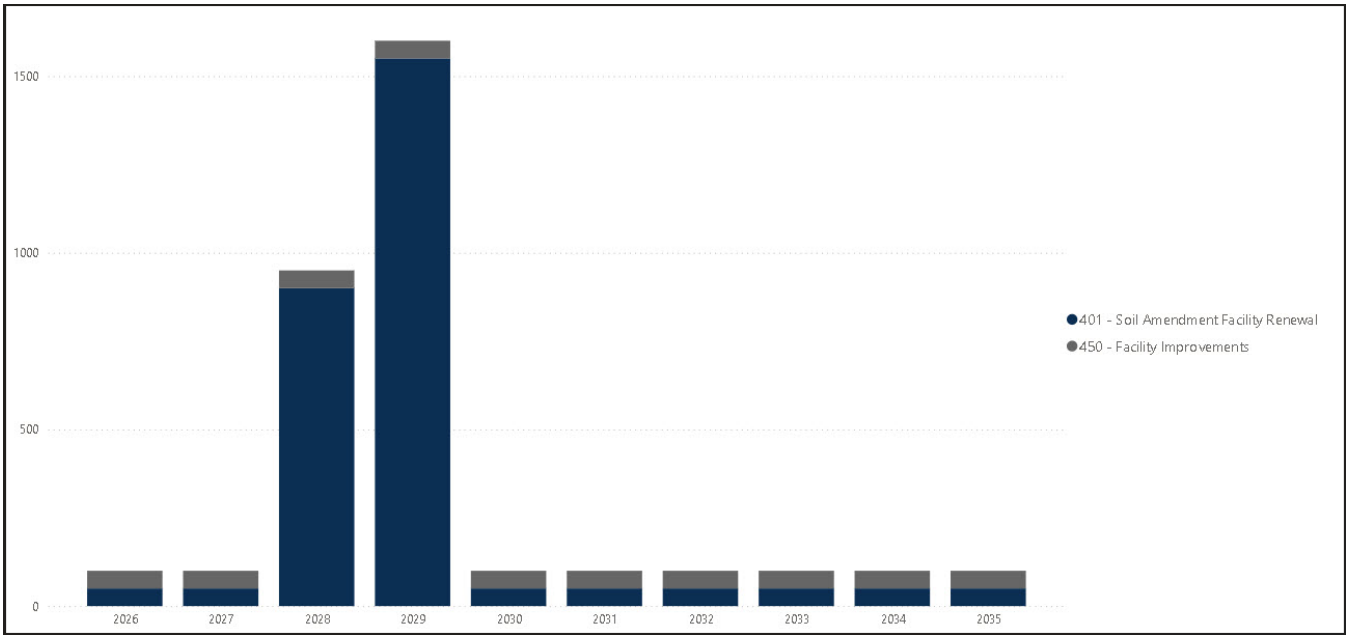
Category 400 – Soil Amendment Facility (SAF) Renewal

A summary of each SAF Renewal category is as follows:

Decade Plan Category No.

400

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
401 - Soil Amendment Facility Renewal	50	50	900	1,550	50	50	50	50	50	50	2,850
450 - Facility Improvements	50	50	50	50	50	50	50	50	50	50	500
Total	**100**	**100**	**950**	**1,600**	**100**	**100**	**100**	**100**	**100**	**100**	**3,350**



In 1988, the Water Authority started a composting facility for biosolids produced.

Water Authority compost is unlike any other in town because it is not just made with the typical green waste, manure, wood chip, and horse bedding. It also has one special ingredient: biosolids. Biosolids, also known as humanure, are organic matter recycled from sewage operations.

Compost del Rio Grande is responsible for reprocessing the biosolids that are a daily byproduct of the SWRP – about 360,000 pounds a day, or three

truckloads three times a day are produced. While we were touring the facility, we got a chance to see three of these truckloads.

Biosolids are rich in organic matter, nitrogen, and trace minerals. The US Environmental Protection Agency (USEPA) encourages safe biosolids re-use. Properly managed, composting qualifies as a Process to further reduce pathogens under US EPA regulations, meaning that composted biosolids may be used in the production of crops for human consumption.

The facility accepts green waste from the community. They also will soon begin receiving food scraps from Intel and horse manure and bedding from New Mexico Expo.

Certified biosolids compost of good quality is typically comprised of 25% animal stable bedding, 40% biosolids, 30% green waste (pulverized yard trimmings), and 5% wood chips. The facility can produce over 4,000 cubic yards of compost per month.

Water Authority compost ("Compost Del Rio Grande") is available to the public for purchase.

401 – Soil Amendment Facility

The soil amendment facility (SAF) is an important element in the Water Authority's wastewater treatment systems. The Southside Water Reclamation Plant (SWRP) generates approximately 60 tons of solids per day. These solids are land applied and composed at the SAF. The composed solids are sold and generate income for the utility. Without the SAF, the utility would have to pay to dispose of the solids in a landfill.

Some of the project highlights include but are not limited to:

PROJECT TITLE
SAF Building Renovation - Construction

PROJECT DESCRIPTION AND SCOPE
Long-term improvements to the SWRP O&M building will be needed. HVAC and building hot water piping problems have been identified, and an overall building rehab will eventually be needed.

OPERATIONAL IMPACT
Safety, access, structural, and HVAC improvements will improve plant offices and working spaces, potentially improving morale and an overall sense of facility pride. Rehab will potentially decrease ongoing O&M cost/labor, especially related to HVAC/heating issues.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	1,500	-	$1,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
SAF Canopy Improvements

PROJECT DESCRIPTION AND SCOPE
Enclosing existing canopy to allow heated, ventilated storage of Sludge Injection Machine in the winter.

OPERATIONAL IMPACT
Enclosed canopy for storing Sludge Injection Machine will extend life of unit and reduce engine/maintenance repair costs and labor.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	350	-	-	$350
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
SAF Building Renovation - Design/ESDC

PROJECT DESCRIPTION AND SCOPE
Long-term improvements to the SWRP O&M building will be needed. HVAC and building hot water piping problems have been identified, and an overall building rehab will eventually be needed.

OPERATIONAL IMPACT
Safety, access, structural, and HVAC improvements will improve plant offices and working spaces, potentially improving morale and an overall sense of facility pride. Rehab will potentially decrease ongoing O&M cost/labor, especially related to HVAC/heating issues.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	500	-	-	$500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Ongoing SAF Facility and Equipment Renewal/Rehabilitation

PROJECT DESCRIPTION AND SCOPE
Operating SAF Equipment and Facilities requires rehab to ensure continued land application and solids composting at SAF.

OPERATIONAL IMPACT
Periodic repair/rehab ensures that SWRP solids can be disposed of according to permit requirements; public benefit for compost material; if SAF wasn't operational, SWRP solids disposal costs would increase (landfill disposal).

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	50	50	$500
	FY31	FY32	FY33	FY34	FY35	
	50	50	50	50	50	

450 – Soil Amendment Facility Security Improvements

This provides funding for security Improvements that will address the Water Authority's vulnerability, protect infrastructures, and improve employee's safety.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Security Improvements and Fencing

PROJECT DESCRIPTION AND SCOPE
In accordance with the "Public Health Security and Bioterrorism Preparedness and Response Act of 2002 - Title I: National Preparedness for Bioterrorism and Other Public Health Emergencies - Subtitle A: National Preparedness and Response Planning, Coordinating, and Reporting" the Water Authority is required to adhere to the requirements under title IV Drinking Water Security and Safety Act. This section requires the Water Authority to conduct a vulnerability assessment. Therefore, the VA conducted in 2018 outlined various security requirements such as fencing and perimeter gate hardening.

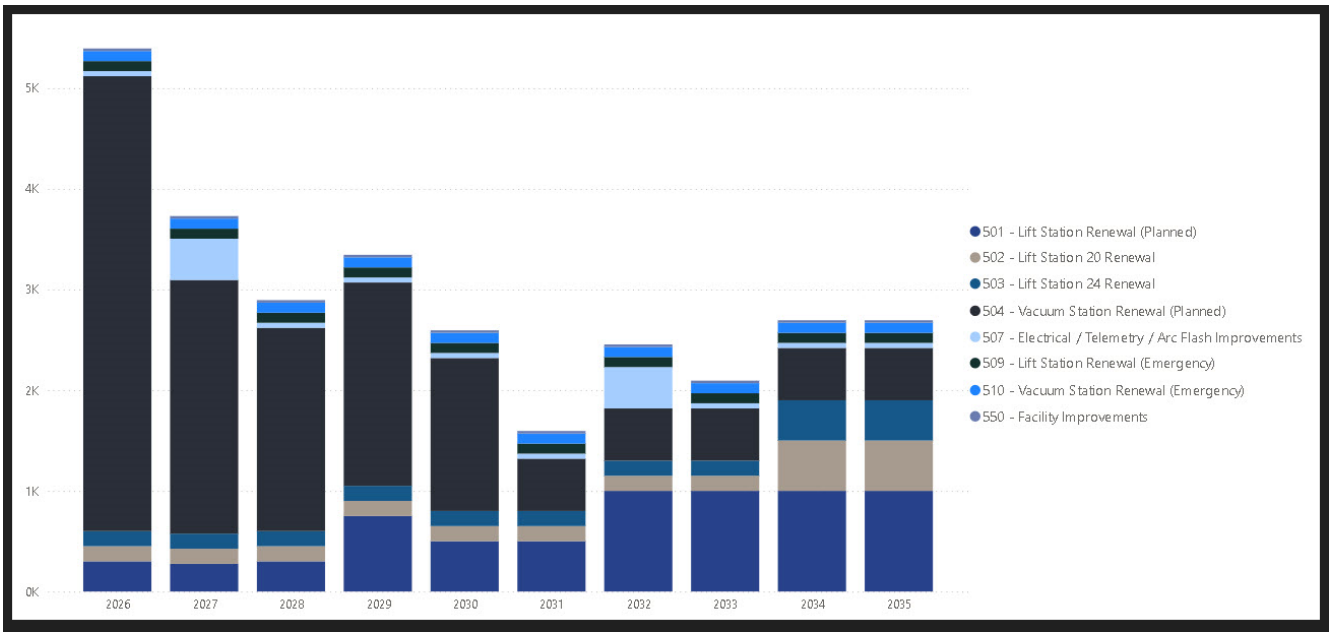
OPERATIONAL IMPACT
Significant safety improvements would address the Water Authority's vulnerability.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	50	50	$500
	FY31	FY32	FY33	FY34	FY35	
	50	50	50	50	50	

Category 500 – Lift Station and Vacuum Station Renewal

A summary of each Lift Station and Vacuum Station Renewal category is as follows:

Decade Plan Category No.	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
500											
501 - Lift Station Renewal (Planned)	300	275	300	750	500	500	1,000	1,000	1,000	1,000	6,625
502 - Lift Station 20 Renewal	150	150	150	150	150	150	150	150	500	500	2,200
503 - Lift Station 24 Renewal	150	150	150	150	150	150	150	150	400	400	2,000
504 - Vacuum Station Renewal (Planned)	4,520	2,520	2,020	2,020	1,520	520	520	520	520	520	15,200
507 - Electrical / Telemetry / Arc Flash Improvements	50	410	50	50	50	50	410	50	50	50	1,220
509 - Lift Station Renewal (Emergency)	100	100	100	100	100	100	100	100	100	100	1,000
510 - Vacuum Station Renewal (Emergency)	100	100	100	100	100	100	100	100	100	100	1,000
550 - Facility Improvements	25	25	25	25	25	25	25	25	25	25	250
Total	**5,395**	**3,730**	**2,895**	**3,345**	**2,595**	**1,595**	**2,455**	**2,095**	**2,695**	**2,695**	**29,495**



A wastewater lift station is a pumping station that moves wastewater from a lower elevation to a higher elevation. The benefit of using a lift station in the sewage collection system is that is saves substantial amount of money in excavation costs, which involves digging for sewer pipes. Lift station capacities range from 76 liters per minute (20 gallons per minute) to more than 378,500 liters per minute (100,000 gallons per minute).

Several areas of the sewer system require pump stations to transfer sewer to the treatment plant. Our sewer system is unique in that the southern portion is a vacuum system. Sewer is drawn into the collection pipe by negative pressure created at the vacuum station (relative to atmospheric pressure).

The Water Authority has 45 lift and vacuum stations that convey sanitary sewage to the SWRP.

501 – Lift Station Renewal (Planned)

This project provides funding for the planning, design, engineering services, contract and/ or in-house services related to general lift stations. This work is important in maintaining the Water Authority's stated Level of Service. There are 28 sanitary lift stations (does not include NWSA) that all operate continuously. Sewage is a corrosive and abrasive material to handle which causes advanced deterioration of the stations.

Some of the project highlights include but are not limited to:

PROJECT TITLE
LS Site Conversion from combined electrical control panels to separated I&C panels/disconnect external to the overall LS panel, along with new PLCs.

PROJECT DESCRIPTION AND SCOPE
This is a safety need to allow operators to continue to operate & maintain lift stations while becoming compliant with State CID electrical safety requirements. Upgrades required at the following LS sites: LS-15, LS-16, LS-19, LS-22, LS-25, LS-29, LS-52, LS-53, LS-54, LS-55, LS-56, LS-86. Minor upgrades also required at LS-2, LS-5, LS-17, LS-85, SS-38.

OPERATIONAL IMPACT
This work is needed to become compliant with State CID electrical safety requirements. If not done, Water Authority will risk CID fines and/or requirements for external Electrical Contractors to accompany field techs on all field work for Lift Stations.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	250	225	250	250	-	$975
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
Ongoing Lift Station Facility and Equipment Renewal/Rehabilitation

PROJECT DESCRIPTION AND SCOPE
The 37 operating lift stations require regular repair/replacement of structural/piping/mechanical/electrical components, including pumps, VFDs, valves, etc.

OPERATIONAL IMPACT
Periodic repair/rehab ensures continued sewage collection/pumping and avoids catastrophic failure and SSOs. Renewal reduces O&M costs via less frequent responses to equipment failures.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	500	500	$5,650
	FY31	FY32	FY33	FY34	FY35	
	500	1,000	1,000	1,000	1,000	

509 – Lift Station Renewal (Emergency)

This project provides funding for the planning, design, engineering services, contract and/ or in-house services related to general lift stations. This work is important in maintaining the Water Authority's stated Level of Service. There are 28 sanitary lift stations (does not include NWSA) that all operate continuously. Sewage is a corrosive and abrasive material to handle which causes advanced deterioration of the stations.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned Lift Station repair/replacement. Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Emergency repairs are a reality for maintenance of Lift Station facilities to maintain level of service to ratepayers.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	100	100	100	100	$1,000
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

502 – Lift Station 20 Renewal

Lift Station 20 is the largest lift station in the Water Authority system. It pumps raw sewage from the west side of the river to the SWRP on the east side.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Ongoing LS20 Facility and Equipment Renewal/Rehabilitation

PROJECT DESCRIPTION AND SCOPE
LS20 is largest lift station in WUA system, pumping raw sewage from West side to SWRP (East side). Maintaining LS20 operation is critical.

OPERATIONAL IMPACT
Periodic LS20 repair/rehab ensures continued sewage collection/pumping and avoids catastrophic failure and SSOs. Renewal reduces O&M costs via less frequent responses to equipment failures.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	150	150	150	150	150	$2,200
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	150	150	150	500	500	

503 – Lift Station 24 Renewal

Lift Station 24 is the second largest lift station in the Water Authority system. Funding allows pro-active renewal of the different facility components including pumps, piping, valves, instrumentation, and other components.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Ongoing LS24 Facility and Equipment Renewal/Rehabilitation

PROJECT DESCRIPTION AND SCOPE
LS20 is second largest lift station in WUA system, collecting sewage from the northwest collection basin and pumping into the upper end of the Westside Interceptor. Maintaining LS24 operation is critical.

OPERATIONAL IMPACT
Periodic LS24 repair/rehab ensures continued sewage collection/pumping and avoids catastrophic failure and SSOs. Renewal reduces O&M costs via less frequent responses to equipment failures.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	150	150	150	150	150	$2,000
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	150	150	150	400	400	

507 – Electrical / SCADA / Telemetry / Arc Flash Improvements

Every five (5) years NFPA 70E requires that all industrial electrical equipment be re-evaluated for Arc Flash Hazards and new compliant Arc Flash Labels be affixed to each cabinet and motor.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Water Authority-Wide Electrical System Study (Arc Flash)

PROJECT DESCRIPTION AND SCOPE
Every five (5) years NFPA 70E requires that all industrial electrical equipment be re-evaluated for Arc Flash Hazards and new compliant Arc Flash Labels be affixed to each cabinet and motor.

OPERATIONAL IMPACT
The outcome is a condition assessment, creation of new one-line and elevation drawings, electrical system modeling to include short circuit fault analysis, system coordination using new Time-Current Curves and complete Arc Flash Hazard calculations resulting in the placement of new Arc Flash Equipment labels.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	-	360	-	-	-	$720
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	360	-	-	-	

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned Electrical repair/replacement/upgrades, including transformers, MCCs, motor starters, conduit, switches, etc. Contingency funds for unplanned emergency repairs/upgrades are a necessity, since most electrical equipment will be run-to-failure.

OPERATIONAL IMPACT
Emergency or Unplanned electrical repair/replacement/upgrades are necessary to maintain low-arsenic groundwater supply for the Distribution System. Proactive repairs reduce O&M labor/costs through reduced frequency of site visits.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	50	50	$500
	FY31	FY32	FY33	FY34	FY35	
	50	50	50	50	50	

504 – Vacuum Station Renewal (Planned)

The pumps, piping, valves, and other components at these facilities are exposed to wastewater that contains high levels of abrasive grit (e.g., sand) and corrosive hydrogen sulfide/sulfuric acid. This results in periodic failures of the different components.

Some of the project highlights include but are not limited to:

PROJECT TITLE
VS 62 MCC/PLC Replacement Design & Construction

PROJECT DESCRIPTION AND SCOPE
Relocation of electrical panels from the mechanical area to a separate electrical area, and panel separation of high- and low-voltage components is required to allow technicians to safely operate and troubleshoot VS equipment.

OPERATIONAL IMPACT
Completion of this work will allow Collections personnel to comply with State CID electrical safety requirements. Beyond this, no other operational impact will occur from this rehab effort.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	500	1,500	-	$2,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
VS 63 New Vacuum Tanks Construction

PROJECT DESCRIPTION AND SCOPE
Construction of new VS63 steel vacuum tanks in a building structure to replace leaking buried fiberglass vacuum tanks that have been a major maintenance problem.

OPERATIONAL IMPACT
New Vacuum Tanks at VS63 will reduce O&M labor/costs and extend longevity of vacuum pumps and electrical equipment.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	3,000	-	-	-	-	$3,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
VS 61/64 MCC/PLC Replacement Design & Construction

PROJECT DESCRIPTION AND SCOPE
Relocation of electrical panels from the mechanical area to a separate electrical area, and panel separation of high- and low-voltage components is required to allow technicians to safely operate and troubleshoot VS equipment.

OPERATIONAL IMPACT
Completion of this work will allow Collections personnel to comply with State CID electrical safety requirements. Beyond this, no other operational impact will occur from this rehab effort.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	1,000	1,000	-	-	-	$2,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
VS 65 MCC/PLC Replacement Design & Construction

PROJECT DESCRIPTION AND SCOPE
Relocation of electrical panels from the mechanical area to a separate electrical area, and panel separation of high- and low-voltage components is required to allow technicians to safely operate and troubleshoot VS equipment.

OPERATIONAL IMPACT
Completion of this work will allow Collections personnel to comply with State CID electrical safety requirements. Beyond this, no other operational impact will occur from this rehab effort.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	200	1,000	-	-	$1,200
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
VS 63 Line C Upgrade

PROJECT DESCRIPTION AND SCOPE
Poor performance on Line C

OPERATIONAL IMPACT
Completion of this work will provide improved operation of existing Vacuum Sewer System. Beyond improved system performance, no other cost/labor impacts will occur from this rehab effort.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	800	-	-	-	$800
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
VS 69 Standby Generator Construction

PROJECT DESCRIPTION AND SCOPE
Installation of VS 69 Standby Generator will provide backup power in the event of a PNM outage - necessary since VS69 collects flow from collections lines as well as VS63.

OPERATIONAL IMPACT
New Generator at VS69 will increase site O&M responsibilities but will ensure backup power supply and operation in the event of PNM outage, reducing potential for sewage backups and damage claims.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	1,000	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Ongoing Vacuum Station Facility and Equipment Renewal/Rehabilitation

PROJECT DESCRIPTION AND SCOPE
The 10 operating vacuum stations require regular repair/replacement of structural/piping/mechanical/electrical components, including pumps, VFDs, valves, etc.

OPERATIONAL IMPACT
Periodic repair/rehab ensures continued sewage collection/pumping, and avoids catastrophic failure, sewer backups, and damage claim costs. Renewal reduces O&M costs via less frequent responses to equipment failures.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	250	250	250	250	250	$2,500
	FY31	FY32	FY33	FY34	FY35	
	250	250	250	250	250	

PROJECT TITLE
Air Vac Pit Valves

PROJECT DESCRIPTION AND SCOPE
Replacement of 1000 x $1800, 150 per year over 7 years. Not functioning properly

OPERATIONAL IMPACT
Connect with AMI system.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	270	270	270	270	270	$2,700
	FY31	FY32	FY33	FY34	FY35	
	270	270	270	270	270	

510 – Vacuum Station Renewal (Emergency)

The pumps, piping, valves, and other components at these facilities are exposed to wastewater that contains high levels of abrasive grit (e.g., sand) and corrosive hydrogen sulfide/sulfuric acid. This results in periodic failures of the different components.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned Vacuum Station repair/replacement. Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Emergency repairs are a reality for maintenance of Vacuum Station sewage pumping to maintain level of service to ratepayers.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	100	100	100	100	100	**$1,000**
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	100	100	100	100	100	

550 – Vacuum Station Security Improvements

This provides funding for security Improvements that will address the Water Authority's vulnerability, protect infrastructures, and improve employee's safety.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Vacuum Station Security Improvements

PROJECT DESCRIPTION AND SCOPE
In accordance with the "Public Health Security and Bioterrorism Preparedness and Response Act of 2002 - Title I: National Preparedness for Bioterrorism and Other Public Health Emergencies - Subtitle A: National Preparedness and Response Planning, Coordinating, and Reporting" the Water Authority is required to adhere to the requirements under title IV Drinking Water Security and Safety Act. This section requires the Water Authority to conduct a vulnerability assessment. Therefore, the VA conducted in 2018 outlined various security requirements such as fencing and perimeter gate hardening.

OPERATIONAL IMPACT
Significant safety improvements would address the Water Authority's vulnerability.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	25	25	25	25	25	$250
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	25	25	25	25	25	

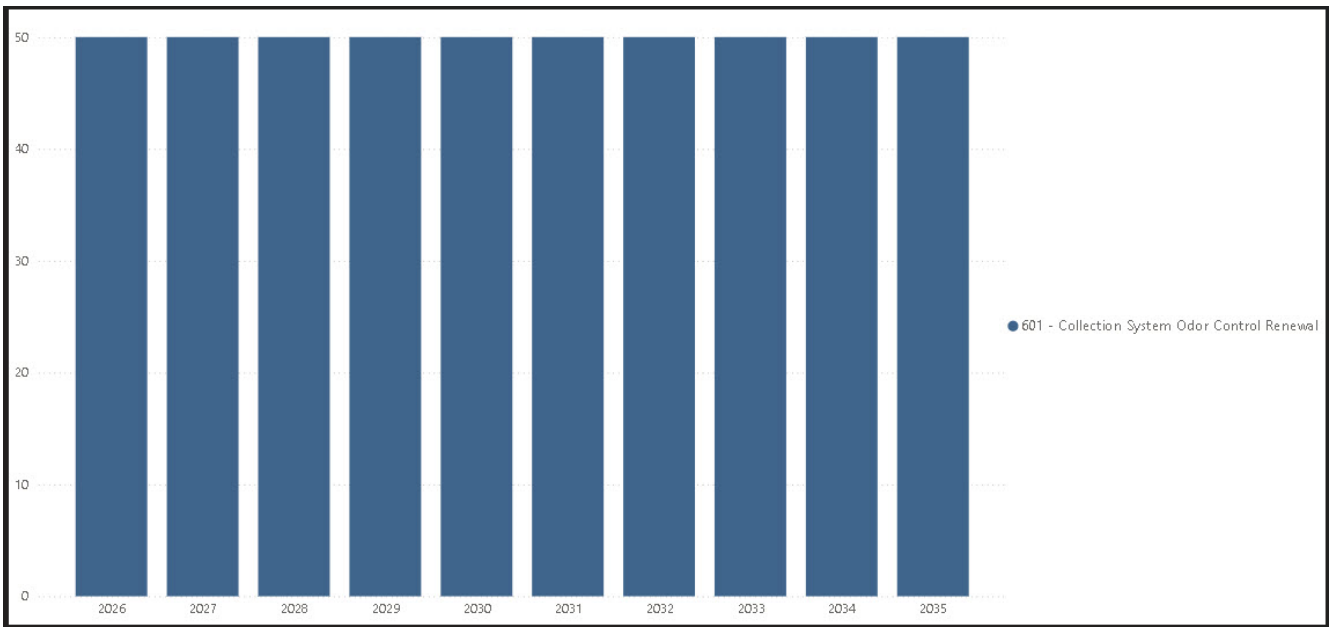
Category 600 – Odor Control Facilities Renewal

A summary of each Odor Control Facilities Renewal category is as follows:

Decade Plan Category No.

600

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
601 - Collection System Odor Control Renewal	50	50	50	50	50	50	50	50	50	50	500
Total	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**500**



A passive lift station odor control system is centered around eliminating the odor particles from the air that escape the lift station. A chemical feed lift station odor control system pumps chemicals into the wastewater lift station itself to prevent the sewage from turning septic and causing any odors.

601 – Collection System Odor Control Renewal

This program provides funding for evaluation, planning, design, construction, and related activity necessary for odor control in the collection system. This work is important in maintaining the WA's stated Level of Service.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned Collection System Odor Control repair/replacement. Contingency funds for unplanned emergency repairs are a necessity.

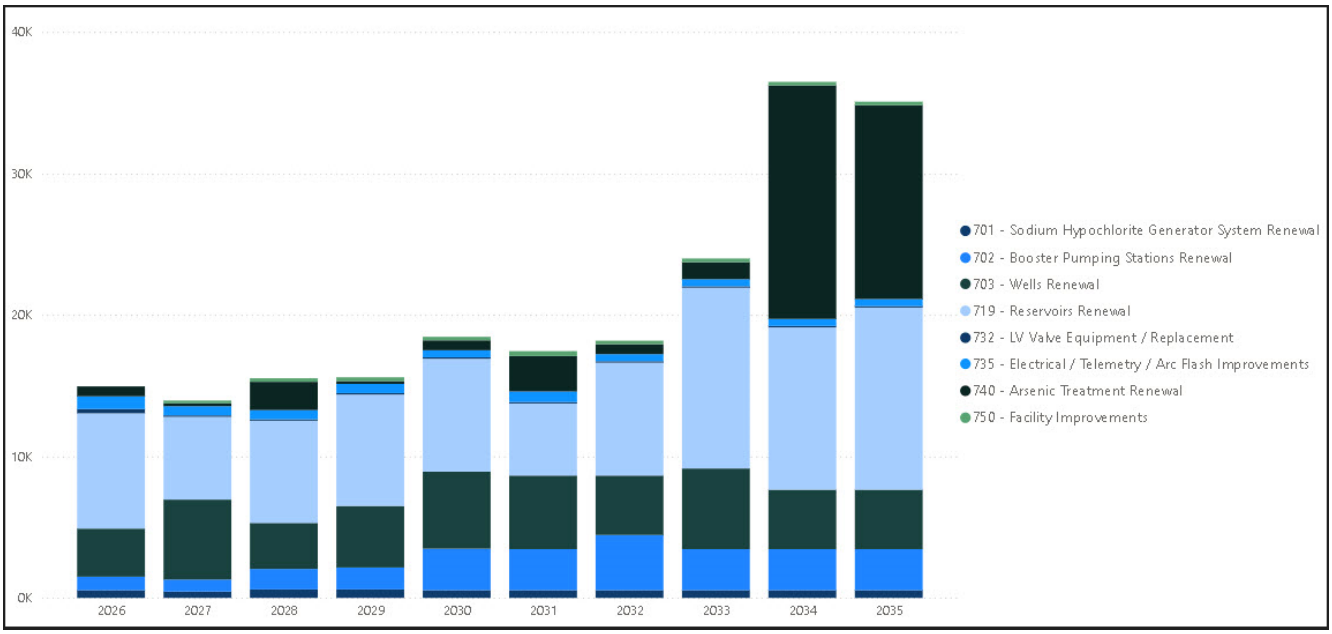
OPERATIONAL IMPACT
Emergency repairs of Odor Control are necessary to reduce odors/corrosion in Collection System. Proactive repairs reduce O&M labor/costs through reduced frequency of site visits.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	50	50	50	50	50	**$500**
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	50	50	50	50	50	

Category 700 – Drinking Water Plant Groundwater System Renewal

A summary of each Drinking Water Plant Groundwater System Renewal category is as follows:

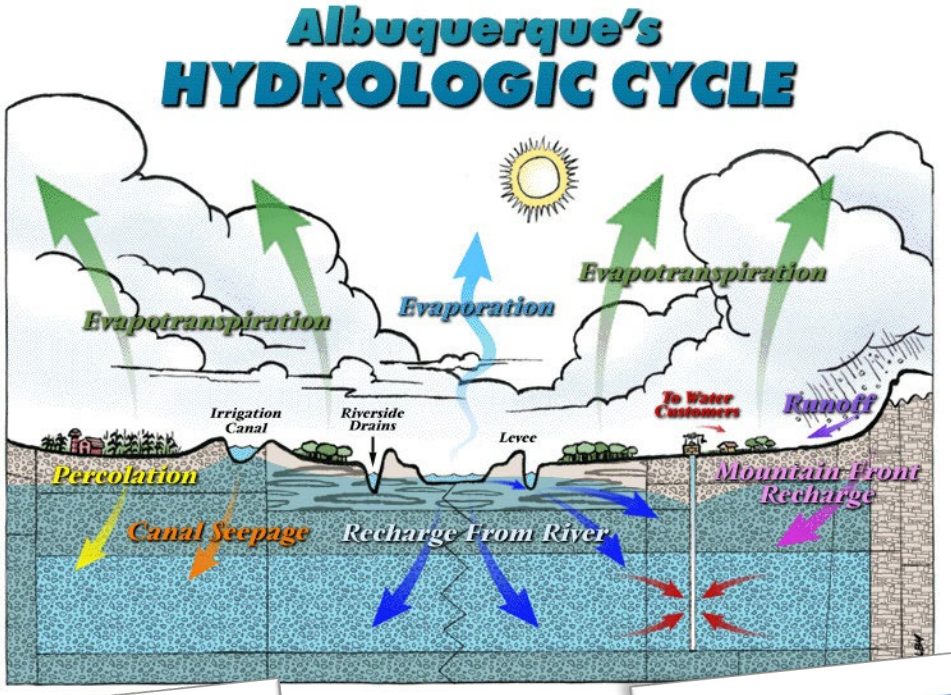
Decade Plan Category No. 700	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
701 - Sodium Hypochlorite Generator System Renewal	550	450	600	600	550	550	550	550	550	550	5,500
702 - Booster Pumping Stations Renewal	950	850	1,450	1,550	2,930	2,900	3,900	2,900	2,900	2,900	23,230
703 - Wells Renewal	3,400	5,650	3,250	4,350	5,450	5,200	4,200	5,700	4,200	4,200	45,600
719 - Reservoirs Renewal	8,150	5,850	7,225	7,875	7,975	5,092	7,978	12,775	11,470	12,873	87,263
732 - LV Valve Equipment / Replacement	300	100	100	100	100	100	100	100	100	100	1,200
735 - Electrical / Telemetry / Arc Flash Improvements	900	650	650	650	500	750	500	500	500	500	6,100
740 - Arsenic Treatment Renewal	700	200	2,000	200	700	2,500	700	1,200	16,500	13,700	38,400
750 - Facility Improvements		200	250	270	250	350	250	265	250	250	2,335
Total	**14,95**	**13,950**	**15,525**	**15,59**	**18,455**	**17,442**	**18,178**	**23,990**	**36,470**	**35,073**	**209,628**



The Water Authority owns and operates 93 water wells, distributed over 200 square miles, which raise the ground water to the land surface. While the depth to the water table (the uppermost level of ground water) in the Albuquerque area varies between 15 and 1000 feet, the Water Authority system taps the aquifer with wells as deep as 1,800 feet. All but a few of the wells are driven by electric motors. The rest are driven by engines

fueled by diesel or natural gas. Several of these wells have the capability to pump as much as 3,000 gallons per minute, which amounts to over four million gallons in a 24-hour period. The total pumping capacity of all the city's wells is over 300 million gallons per day.

From each reservoir, water is pumped into the distribution system by means of booster pump stations. The booster pump stations and the reservoirs, with the help of gravity, create the pressure the system needs to make water available to the users. Like the wells, most booster pumps are driven by electric motors. The pumping capacity of all booster pumps is over 450 million gallons per day.



701 – Sodium Hypochlorite Generator System Renewal

The Groundwater system uses on-site sodium hypochlorite generation systems for disinfection of the well water. It is important that these units be rehabbed or replaced when they become unreliable.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Annual Chlorine Analyzer Replacement - 10 systems/year

PROJECT DESCRIPTION AND SCOPE
Replace old Rosemount chlorine analyzers with closed loop E&H units (approximately 35 sites): estimated cost $10,000/site including analyzer, booster pump and plumbing--in house installation.

OPERATIONAL IMPACT
Replacement of older systems significantly reduces O&M labor/costs through reduced frequency of site visits, reduced repair time, etc. Revenue loss due to non-revenue water loss from the old analyzer systems that discharge to sewer.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	100	50	50	50	-	$250
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned Sodium Hypochlorite Generation repair/replacement. Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Emergency repairs of hypochlorite generation systems are necessary to maintain disinfection chlorine residuals in Distribution System. Proactive repairs reduce O&M labor/costs through reduced frequency of site visits.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	150	150	150	150	150	$1,500
	FY31	FY32	FY33	FY34	FY35	
	150	150	150	150	150	

PROJECT TITLE
Annual Hypo Generator Replacement - 2 systems/year

PROJECT DESCRIPTION AND SCOPE
Replacement needed based on system age, manufacturer (old Chlor-Tec). Standardizing on PSI systems due to efficiency, support, readily available parts, etc.

OPERATIONAL IMPACT
Replacement of older systems significantly reduces O&M labor/costs through reduced frequency of site visits, reduced repair time, etc.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	250	200	250	250	250	$2,450
	FY31	FY32	FY33	FY34	FY35	
	250	250	250	250	250	

PROJECT TITLE
Emergency Shower and Eyewash Stations Installation

PROJECT DESCRIPTION AND SCOPE
Approximately 11 disinfection sites do not have permanent emergency showers installed. These sites were equipped temporarily with potable temporary units that need to be replaced with permanent units that are more reliable and easier to use.

OPERATIONAL IMPACT
Emergency showers and eyewash units are required at disinfection sites to protect our employees in the event of chemical exposure. Permanent emergency showers have superior performance and reliability when compared with the portable units.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	50	50	$500
	FY31	FY32	FY33	FY34	FY35	
	50	50	50	50	50	

PROJECT TITLE
Wellfield Chlorine Injection Spool replacement with HDPE

PROJECT DESCRIPTION AND SCOPE
Fabricated steel injection spools are corroding and aging rapidly due to sodium hypochlorite leaks. This project replaces the existing spools with HDPE spools that do not corrode. Affected sites include Corrales Well 7 and Thomas, Duranes, Charles Wells, Lomas, Gonzales, and Ponderosa well fields.

OPERATIONAL IMPACT
Chlorine injection spools are a vital component of the disinfection system for each will field. Failing spools cause leaks that further deteriorate steel and concrete surfaces. Replacing damaged spools with HDPE will improve the installation, longevity and would introduce corrosion resistant spool material. Improving injection spool construction may reduce the number of instances when Permit Required Confined Space entries are required.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	100	100	100	$800
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

702 – Booster Pumping Stations Renewal

There are 39 potable water booster stations that pump water to the upper zones of the water service area. If the booster pumps and auxiliary equipment are not maintained and repaired as needed, there is a significant risk of failure to get water to customers and/or maintain the expected levels of service.

Some of the project highlights include but are not limited to:

PROJECT TITLE
BLDG CRL Pump Station 7

PROJECT DESCRIPTION AND SCOPE
Pump/valve replacement completed in FY24, grading/drainage improvements in FY25.

OPERATIONAL IMPACT
Little to no service disruption, and slight reduction in O&M costs/labor.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	30	$30
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Burton PS BP1 Conversion to Electric

PROJECT DESCRIPTION AND SCOPE
Pull/replace pump and install new motor and MCC.

OPERATIONAL IMPACT
Little to no service disruption, and slight reduction in O&M costs/labor.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	1,000	-	-	-	

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned Pump Station repair/replacement of pumps/motors/valves/piping. Contingency funds for unplanned emergency repairs are a necessity. AMP shows valve replacement program at $129K.

OPERATIONAL IMPACT
Emergency PS repairs are necessary to maintain water service to entire Distribution System. Proactive repairs reduce O&M labor/costs through reduced frequency of site visits.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	500	500	750	750	2,000	$14,500
	FY31	FY32	FY33	FY34	FY35	
	2,000	2,000	2,000	2,000	2,000	

PROJECT TITLE
GW Remote Sites (PS, Wells, Reservoir Buildings, etc.) Upgrade Facility Funds (Doors, Hardware, Security bars, HVAC, etc.)

PROJECT DESCRIPTION AND SCOPE
Repair/replacement of necessary critical facility components from multiple facilities on an as-needed basis.

OPERATIONAL IMPACT
Improved safety/security of GW facilities. Upgrades will have little to no service disruption, and no impact on current O&M costs/labor.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	150	150	500	600	650	$5,300
	FY31	FY32	FY33	FY34	FY35	
	650	650	650	650	650	

PROJECT TITLE
Pump Control Valve Replacement throughout the Pump Station Facility system.

PROJECT DESCRIPTION AND SCOPE
Obsolete parts and failing PCVs is prompting replacement of (4-6) PCVs annually to upgrade this critical component.

OPERATIONAL IMPACT
Little to no service disruption, and slight reduction in O&M costs/labor.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	300	200	200	200	250	$2,400
	FY31	FY32	FY33	FY34	FY35	
	250	250	250	250	250	

703 – Wells Renewal

The Water Authority must maintain a full capacity groundwater supply system even with the San Juan-Chama Drinking Water facility. At times, river water may not be available for diversion, so the Water Authority will have to rely fully on its wells. Also, the wells are needed to provide peak capacity during the high demand periods. Funding will be used for rehabilitation and replacement.

Some of the project highlights include but are not limited to:

PROJECT TITLE
VC W1 Electric Driver Conversion

PROJECT DESCRIPTION AND SCOPE
Replacement of engine-driver with new electric motor driver; this is important, considering dwindling number of remaining engine-drive systems, and minimal internal expertise with engine-driven systems.

OPERATIONAL IMPACT
New replacement electric motor will decrease O&M labor/cost associated with current motor driver system.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	1,000	-	-	-	$1,100
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Abandoned Well Wellhead Isolation via Concrete Block Encasement

PROJECT DESCRIPTION AND SCOPE
Encasement of abandoned well wellheads with concrete block encasement.

OPERATIONAL IMPACT
Wellhead protection of groundwater aquifer. No impact on O&M or labor costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	-	-	$150
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Ponderosa W2 Electrical Rehab

PROJECT DESCRIPTION AND SCOPE
MCC and Electrical System rehab due to dilapidated, outdated equipment and components.

OPERATIONAL IMPACT
Electrical system upgrades will allow system to continue to operate with minimal downtime. This rehab will not change existing facility O&M labor/costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	500	-	-	-	$500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Burton W1 Plugback

PROJECT DESCRIPTION AND SCOPE
Plugback of bottom ~300 vertical feet of Burton W1 to isolate arsenic-laden GW, and convert well to a low-arsenic potable production well.

OPERATIONAL IMPACT
Low-arsenic GW supply is necessary for meeting summer demands in the Distribution System. This plugback will add another low-arsenic production well to the fleet. This rehab will not change existing facility O&M labor/costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	1,000	-	-	-	

PROJECT TITLE
Gonzales Well 3 Conversion to Electric

PROJECT DESCRIPTION AND SCOPE
Replacement of engine-driver with new electric motor driver; this is important, considering dwindling number of remaining engine-drive systems, and minimal internal expertise with engine-driven systems.

OPERATIONAL IMPACT
New replacement electric motor will decrease O&M labor/cost associated with current motor driver system.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	250	$1,250
	FY31	FY32	FY33	FY34	FY35	
	1,000	-	-	-	-	

PROJECT TITLE
Annual EMICC MCC Motor Starter Replacement

PROJECT DESCRIPTION AND SCOPE
Replace obsolete EMICC MCC Motor Starters (5 MCCs per year for 8 years at $7K each).

OPERATIONAL IMPACT
Low arsenic GW supply is necessary for meeting summer demands in the Distribution System. Replacement of obsolete MCC motor starters reduces O&M labor/costs through reduced frequency of site visits, and ensures continuous operation during Summer Demands.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	150	-	$300
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
CRL Well 2 Electric Driver Conversion

PROJECT DESCRIPTION AND SCOPE
Replacement of engine-driver with new electric motor driver; this is important, considering dwindling number of remaining engine-drive systems, and minimal internal expertise with engine-driven systems.

OPERATIONAL IMPACT
New replacement electric motor will decrease O&M labor/cost associated with current motor driver system.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	150	-	-	-	2,000	$2,150
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Burton W4 Plugback

PROJECT DESCRIPTION AND SCOPE
Plugback of bottom ~300 vertical feet of Burton W4 to isolate arsenic-laden GW and convert well to a low-arsenic potable production well. Some additional well collector piping improvements are also required for Burton W4.

OPERATIONAL IMPACT
Low-arsenic GW supply is necessary for meeting summer demands in the Distribution System. This plugback will add another low-arsenic production well to the fleet. This rehab will not change existing facility O&M labor/costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$1,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	1,500	-	-	

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned Well Pump repair/replacement, including pumps, motors, discharge piping, valves, etc. Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Emergency Well site repairs are necessary to maintain low-arsenic groundwater supply for the Distribution System. Proactive repairs reduce O&M labor/costs through reduced frequency of site visits.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	400	400	500	500	500	$4,800
	FY31	FY32	FY33	FY34	FY35	
	500	500	500	500	500	

PROJECT TITLE
Annual Well Pump Rehab - 3 wells/year

PROJECT DESCRIPTION AND SCOPE
Pull well pumps at 3 well sites per year, based on run-to-failure. Goal is to ensure that "backbone" wells in system are rehabbed and fully operational for High-Demand season.

OPERATIONAL IMPACT
Low arsenic GW supply is necessary for meeting summer demands in the Distribution System. Proactive repairs reduce O&M labor/costs through reduced frequency of site visits and ensures continuous operation during Summer Demands.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	600	600	600	600	600	$6,000
	FY31	FY32	FY33	FY34	FY35	
	600	600	600	600	600	

PROJECT TITLE
Annual Roof Repair/Replacement

PROJECT DESCRIPTION AND SCOPE
Repair or replace roofs at Well sites and/or Pump Station sites (Fund $100K from CIP budget, $40K from GW Ops budget).

OPERATIONAL IMPACT
Repaired/replaced roofs will protect mechanical and electrical components, reduce O&M labor/costs through reduced frequency of site visits, and ensure continuous operation during Summer Demands.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	100	100	$850
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

PROJECT TITLE
System-wide Well Replacement Program - based on identifying locations in critical water supply areas where new wells can be re-drilled to replace old or failed wells. Candidates include Duranes Wellfield, Griegos Wellfield, Love Wellfield, Lomas Wellfield, Thomas Wellfield, and Ponderosa Wellfields.

PROJECT DESCRIPTION AND SCOPE
Replace failed wells to restore Master Plan wellfield capacity for the water system. Process will include brief site selection, possible site acquisition, well drilling, well equipping, and well collector improvements or construction.

OPERATIONAL IMPACT
Demands from residential, commercial, and industrial growth will continue in Albuquerque, and an active strategy to add potable water supply to our system is critical to maintaining the current level of service to our ratepayers.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	2,000	3,000	2,000	3,000	2,000	$26,000
	FY31	FY32	FY33	FY34	FY35	
	3,000	2,000	3,000	3,000	3,000	

719 – Reservoirs Renewal

This program provides funding for the rehabilitation and replacement of each steel and concrete reservoir 20 years and 30 years, respectively. Failure to program funds on a continuing basis for this activity will shorten the life of these assets.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Lomas Reservoir 2 East Phase 3 Ring Beam Concrete Repair

PROJECT DESCRIPTION AND SCOPE
The Reservoir sporadically exhibits low-level VOC detections. Investigations have identified the exterior roof joint membrane as a contributing factor. Reservoir leakage at the roof joint has also compromised the exterior structural ring beam. To mitigate, three separate phased projects will rehab Lomas Reservoir 2. Structural analysis by AECOM confirms that this Pritzker-style tank is not susceptible to structural failure due to the exterior structural ring beam.

OPERATIONAL IMPACT
Rehab is required to remedy intermittent Water Quality issue and allow Lomas Reservoir 1 to be repaired. Reservoir rehab will result in reducing non-revenue loss and potential failure to provide water based on risk assessment.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	-	-	100	1,000	-	$1,100
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
2nd (new) Don Reservoir Tank

PROJECT DESCRIPTION AND SCOPE
Add a 2nd Don Reservoir tank (~2MG to ~4MG) at the Don Reservoir site to accommodate additional system growth/expansion

OPERATIONAL IMPACT
Necessary to maintain ongoing level of service to ratepayers. No additional Operations staff impacts required to operate and maintain reservoir. 2nd Reservoir will facilitate future rehab of existing Don Reservoir 1.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	250	5,000	-	$5,250
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Leavitt Reservoir

PROJECT DESCRIPTION AND SCOPE
The cathodic protection system has fallen to the floor from its original suspended location and is no longer functioning. The ladder has severe corrosion and may need to be replaced for safety concerns. Recommended to recoat the interior of the reservoir.

OPERATIONAL IMPACT
Reduce non-revenue loss, stabilize the reservoir foundation, and improve safety conditions.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	1,500	-	$1,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Glenwood Reservoir 1

PROJECT DESCRIPTION AND SCOPE
During dive inspection it was suspected that there was a leak in the floor because moisture was found on the ground outside of the reservoir and there was also a depression in the ground Recommend replacing the liner when it is no longer feasible to repair leaks.

OPERATIONAL IMPACT
Reduce non-revenue loss and stabilize the reservoir foundation.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	500	-	-	$500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Charles Wells Reservoir - complete internal joint seal work.

PROJECT DESCRIPTION AND SCOPE
Initial reservoir repairs reduced leakage by over 50%, but floor joints were not able to be sealed during the original 3-month construction window. Follow-up sealing of the floor joints is required to fully seal the tank.

OPERATIONAL IMPACT
Other than improved performance and extended service life for Charles Wells Reservoir and a reduction in non-revenue water loss, there are no additional cost/labor impacts associated with ongoing O&M of this facility.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	800	-	-	-	-	$800
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
West Mesa Reservoir

PROJECT DESCRIPTION AND SCOPE
The ladder is severely corroded and should be replaced. One of the upper overflow brackets has fallen off and there was visible corrosion on the overflow pipe. Coating the overflow pipe is recommended to prevent further corrosion. Near-term Roof Repairs also needed.

OPERATIONAL IMPACT
Reduce non-revenue loss, stabilize the reservoir foundation, and improve safety conditions.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	500	-	-	-	-	$500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
D-Rings Safety Improvements for multiple Reservoir sites

PROJECT DESCRIPTION AND SCOPE
Multiple Reservoirs do not have adequate D-Ring tie-offs. Required for worker safety.

OPERATIONAL IMPACT
D-Ring safety improvements required for OSHA compliance and worker safety. No additional operational requirements or costs needed for future D-ring maintenance.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	100	100	100	-	$400
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Burton Reservoir 1

PROJECT DESCRIPTION AND SCOPE
Structural deterioration including cracking, spalling, joint deterioration, and movement are exhibited. Additionally, the Water Authority indicates they are spending considerable funds annually to keep it operational. The deterioration of the reservoir and associated increase in maintenance costs for a reservoir of this age can be expected to continue and potentially accelerate. Needs sealed.

OPERATIONAL IMPACT
Reduce non-revenue loss and stabilize the reservoir foundation.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	250	2,000	-	-	-	$2,250
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Santa Barbara Reservoir 2

PROJECT DESCRIPTION AND SCOPE
Reservoir was built in 2009 and was not inspected in 2011 by CW Divers. Recommend this reservoir be prioritized for inspection.

OPERATIONAL IMPACT
Reduce non-revenue loss and stabilize the reservoir foundation.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	250	1,000	-	-	-	$1,250
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Duranes Reservoir fall protection system installation and platform/hatch/railing improvements

PROJECT DESCRIPTION AND SCOPE
Incorrect fall protection system currently in place at Duranes Reservoir, which requires replacement with proper fall arrest system.

OPERATIONAL IMPACT
Fall arrest safety improvements required for OSHA compliance and worker safety. No additional operational requirements or costs needed for future fall arrest system maintenance.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	200	-	-	-	$200
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Lomas Reservoir 2 East - Phase 1 Joint Membrane Removal/Replacement & Stairway

PROJECT DESCRIPTION AND SCOPE
The Reservoir sporadically exhibits low-level VOC detections. Investigations have identified the exterior roof joint membrane as a contributing factor. Reservoir leakage at the roof joint has also compromised the exterior structural ring beam. To mitigate, three separate phased projects will rehab Lomas Reservoir 2. Structural analysis by AECOM confirms that this Pritzker-style tank is not susceptible to structural failure due to the exterior structural ring beam.

OPERATIONAL IMPACT
Rehab is required to remedy intermittent Water Quality issue and allow Lomas Reservoir 1 to be repaired. Reservoir rehab will result in reducing non-revenue loss and potential failure to provide water based on risk assessment.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	1,300	-	-	-	$1,300
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Lomas Reservoir 1 West

PROJECT DESCRIPTION AND SCOPE
Repair cracks wider than 0.015 inch or where corrosion of the reinforcement is exhibited by crack injection. When repaired, inspect the coating on the submerged metallic pipes and fabrications and recoat if necessary.

OPERATIONAL IMPACT
Reduce non-revenue loss and stabilize reservoir foundation.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	1,000	-	-	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
W.A. Webster Reservoir

PROJECT DESCRIPTION AND SCOPE
The reservoir has substantial amount of oil residue that needs cleaned out. The coating is almost 100 percent failed and should be replaced.

OPERATIONAL IMPACT
Reduce non-revenue loss and stabilize the reservoir foundation.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$1,703
	FY31	FY32	FY33	FY34	FY35	
	-	1,703	-	-	-	

PROJECT TITLE
Lomas Reservoir 2 East - Phase 2 Interior Lining

PROJECT DESCRIPTION AND SCOPE
The Reservoir sporadically exhibits low-level VOC detections. Investigations have identified the exterior roof joint membrane as a contributing factor. Reservoir leakage at the roof joint has also compromised the exterior structural ring beam. To mitigate, three separate phased projects will rehab Lomas Reservoir 2. Structural analysis by AECOM confirms that this Pritzker-style tank is not susceptible to structural failure due to the exterior structural ring beam.

OPERATIONAL IMPACT
Rehab is required to remedy intermittent Water Quality issue and allow Lomas Reservoir 1 to be repaired. Reservoir rehab will result in reducing non-revenue loss and potential failure to provide water based on risk assessment.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	200	$3,200
	FY31	FY32	FY33	FY34	FY35	
	3,000	-	-	-	-	

PROJECT TITLE
College Reservoir 1

PROJECT DESCRIPTION AND SCOPE
The coating has failed and should be rehabbed as soon as possible. The reservoir had cathodic protection at one time with the anodes visible on the floor but is no longer functioning. Needs new coating.

OPERATIONAL IMPACT
Reduce non-revenue loss and stabilize the reservoir foundation.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$1,552
	FY31	FY32	FY33	FY34	FY35	
	1,552	-	-	-	-	

PROJECT TITLE
Leyeneckner Reservoir

PROJECT DESCRIPTION AND SCOPE
The interior coating has expired, and needs replaced. Exterior lead paint test was positive. Bay supports have light general corrosion covering them, a light layer of lime was observed on the floor, 0.50 to 1 inch of sediment on the floor, the vertical piping has corrosion, the overflow piping and weir flanges have peeling coating, and pinpoint rusting and corrosion nodules are on the reservoir wall.

OPERATIONAL IMPACT
Reduce non-revenue loss and stabilize the reservoir foundation.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$265
	FY31	FY32	FY33	FY34	FY35	
	265	-	-	-	-	

PROJECT TITLE
Four Hills Reservoir

PROJECT DESCRIPTION AND SCOPE
Recommended are the following: repair the roof/wall seal to prevent insects and other foreign objects from entering the reservoir, clean the floor to allow for inspection of any cracking or spalling, and inspect the anchor bolts for signs of failure. The vertical cracks in the columns need repaired where corrosion of the reinforcement is evident, or where the care are progressing.

OPERATIONAL IMPACT
Reduce non-revenue loss and stabilize the reservoir foundation.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	1,000	

PROJECT TITLE
Corrales Reservoir 1

PROJECT DESCRIPTION AND SCOPE
This reservoir needs to be prioritized for inspection to determine the remaining life of the interior coating. Oil deposits should be removed prior to abrasive blasting prior to the interior coating repairs. The exterior coating should be reconditioned. Also, the exterior lead paint tests were positive.

OPERATIONAL IMPACT
Reduce non-revenue loss and stabilize the reservoir foundation.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$598
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	598	

PROJECT TITLE
Franciscan Reservoir

PROJECT DESCRIPTION AND SCOPE
The exterior has a large crack in the concrete apron. Large corrosion nodules are visible on the floor. Ceiling supports show 90 percent surface blisters and corrosion. One of the worst reservoirs and needs to be relocated and rebuilt/replaced for future development on the West Side.

OPERATIONAL IMPACT
Reduce non-revenue loss and stabilize the reservoir foundation. Potential need to replace for future development

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$10,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	10,000	

PROJECT TITLE
Soil Amendment Facility Reuse Reservoir

PROJECT DESCRIPTION AND SCOPE
The inlet riser pipe above the water line is severely corroded. The walls and ceiling above the water line are satisfactory with some rust staining at the weld seams. The interior coating needs replaced, and the floor should be repaired in pitted and leaking locations.

OPERATIONAL IMPACT
Reduce non-revenue loss and stabilize the reservoir foundation.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	1,000	

PROJECT TITLE
New Volcano Cliffs 4W Reservoir

PROJECT DESCRIPTION AND SCOPE
Construct a new VC 4W Reservoir near Tony Hillerman Middle School on the far west side.

OPERATIONAL IMPACT
Necessary to maintain ongoing level of service to ratepayers. No additional Operations staff impacts required to operate and maintain reservoir.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$10,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	10,000	-	-	

PROJECT TITLE
Duranes Reservoir fall protection system installation and platform/hatch/railing improvements

PROJECT DESCRIPTION AND SCOPE
Repairs include crack repair, the application of a new roof/wall joint sealant, and small crack repair with Xypex concentrate. Leakage continues behind the exterior gunnite coating.

OPERATIONAL IMPACT
Reduce non-revenue loss and stabilize the reservoir foundation.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$1,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	1,500	-	-	

PROJECT TITLE
Thomas Reservoir

PROJECT DESCRIPTION AND SCOPE
Clean and inspect the interior to determine the remaining coating life. Inspect the floor for signs of corrosion. Inspect the exterior coating and appurtenances at that time. Install Cathodic Protection (CP) system. Perform Site Grading and install PAX mixer.

OPERATIONAL IMPACT
Reduce non-revenue loss and stabilize the reservoir foundation.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	1,000	-	-	

PROJECT TITLE
Safety Improvements for Exterior Fixed Ladders - Multiple Reservoir Sites

PROJECT DESCRIPTION AND SCOPE
Ladder improvements required for OSHA compliance and worker safety. Corrales, Glennwood, and Santa Barbara site.

OPERATIONAL IMPACT
Ladder improvements required for OSHA compliance and worker safety.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	100	100	100	100	$1,000
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

PROJECT TITLE
Sanitary Survey Hatch Improvements

PROJECT DESCRIPTION AND SCOPE
Reservoir hatch improvements and overflow improvements are required to comply with NMED/EPA sanitary survey requirements.

OPERATIONAL IMPACT
Reservoir hatch improvements and overflow improvements are required to comply with NMED/EPA sanitary survey requirements.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	125	125	125	125	125	$1,250
	FY31	FY32	FY33	FY34	FY35	
	125	125	125	125	125	

PROJECT TITLE
Reservoir vent improvements and replacements

PROJECT DESCRIPTION AND SCOPE
Many of the reservoir vents are corroded and unrepairable. Out of 70 reservoirs, it is anticipated that about 60 vents will require replacement. About 5 vents per year is planned at $15K per vent.

OPERATIONAL IMPACT
Vents on top of reservoirs allow the reservoir to operate and the water levels to fluctuate without causing vacuum. Vents are needed for proper operation, and they are also a sanitary survey item required for compliance.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	25	25	50	50	50	$450
	FY31	FY32	FY33	FY34	FY35	
	50	50	50	50	50	

PROJECT TITLE
Miscellaneous Reservoir Renewal

PROJECT DESCRIPTION AND SCOPE
This program provides funding for the rehabilitation and replacement of each steel and concrete reservoir 20 years and 30 years, respectively. Failure to program funds on a continuing basis for this activity will shorten the life of these assets. Also includes reservoirs where overflow system needs to be upsized appropriately, especially the SJC terminal reservoirs.

OPERATIONAL IMPACT
Necessary to maintain level of service to ratepayers

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	6,000	-	6,000	-	6,000	$33,000
	FY31	FY32	FY33	FY34	FY35	
	-	6,000	-	9,000	-	

PROJECT TITLE
Santa Barbara Reservoir 1

PROJECT DESCRIPTION AND SCOPE
The coating life has expired. The replacement of nuts and bolts inside the reservoir is recommended as corrosion is readily apparent. Corrosion is visible on the floor and consisted of corrosion debris and rocks. Needs recoated.

OPERATIONAL IMPACT
Reduce non-revenue loss and stabilize the reservoir foundation.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	1,500	$3,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	2,000	-	

PROJECT TITLE
Kiva Reservoir 1 - Move this up in priority, start with an evaluation followed by rehab in the next 7-10 Years.

PROJECT DESCRIPTION AND SCOPE
Reservoir is out of service (OOS) Leaks need repaired to reservoir to return to service.

OPERATIONAL IMPACT
Reduce non-revenue loss and stabilize reservoir foundation.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$195
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	195	-	

732 – Large Valve Equipment / Replacement

At each of the Water Authority's drinking water reservoirs, wells, booster pumping stations, and treatment plants, there are numerous large diameter valves. It is important that these valves be in good working condition to allow for system isolation. Funding this program will renew broken valves.

Some of the project highlights include but are not limited to:

PROJECT TITLE
San Antonio PRV Steel Vault Corrosion Evaluation and Upgrades

PROJECT DESCRIPTION AND SCOPE
Need evaluation/advice from CorrPro regarding how to adequately protect these critical PRV facilities.

OPERATIONAL IMPACT
These critical PRV system supply thousands of people, and their failure would result in massive water outages in the northeast portion of the water system. Protection and condition assessment is critical to confidently operating these systems moving forward.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	200	-	-	-	-	$200
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
Annual Large-Diameter Valve Replacement - As needed.

PROJECT DESCRIPTION AND SCOPE
Reservoir sites contain multiple large-diameter valves that must be operable to serve the transmission/distribution system. Replacement of broken valves is a necessity.

OPERATIONAL IMPACT
Broken valves cannot be operated/maintained. Replacing these valves will add O&M costs for periodic valve exercising, but costs are justified due to critical importance of isolating reservoirs and large system segments.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	100	100	100	100	$1,000
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

735 – Electrical / SCADA / Telemetry / Arc Flash Improvements

This program is for funding Groundwater facility Electrical systems, Supervisory Control and Data Acquisition (SCADA) system hardware replacement and software upgrades, Telemetry upgrades, and Arc.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Procure & Install Replacement Transformers and New Disconnects for GW Sites that are not NEC compliant.

PROJECT DESCRIPTION AND SCOPE
Required to maintain compliance with electrical codes.

OPERATIONAL IMPACT
Will update existing primary electrical power components to maintain compliance with electrical codes. No change to O&M or labor costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	250	250	250	250	-	$1,000
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
Water Authority-Wide Electrical System Study (Arc Flash)

PROJECT DESCRIPTION AND SCOPE
Every five (5) years NFPA 70E requires that all industrial electrical equipment be re-evaluated for Arc Flash Hazards and new compliant Arc Flash Labels be affixed to each cabinet and motor.

OPERATIONAL IMPACT
The outcome is a condition assessment, creation of new one-line and elevation drawings, electrical system modeling to include short circuit fault analysis, system coordination using new Time-Current Curves and complete Arc Flash Hazard calculations resulting in the placement of new Arc Flash Equipment labels.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	250	-	-	-	-	$500
	FY31	FY32	FY33	FY34	FY35	
	250	-	-	-	-	

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned Electrical repair/replacement/upgrades, including transformers, MCCs, motor starters, conduit, switches, etc. Contingency funds for unplanned emergency repairs/upgrades are a necessity, since most electrical equipment will be run-to-failure.

OPERATIONAL IMPACT
Emergency or Unplanned electrical repair/replacement/upgrades are necessary to maintain low-arsenic groundwater supply for the Distribution System. Proactive repairs reduce O&M labor/costs through reduced frequency of site visits.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	300	300	300	300	300	$3,000
	FY31	FY32	FY33	FY34	FY35	
	300	300	300	300	300	

PROJECT TITLE
Annual SCADA & RCP Improvements and Upgrades

PROJECT DESCRIPTION AND SCOPE
SCADA and RCP systems require ongoing upgrades to maintain communication with our critical water supply facilities.

OPERATIONAL IMPACT
Continued SCADA communication with operating facilities is critical for maintaining water service to ratepayers. SCADA tower improvements will not impact ongoing O&M costs/labor, but will ensure ongoing communications with critical facilities.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	100	100	100	200	$1,600
	FY31	FY32	FY33	FY34	FY35	
	200	200	200	200	200	

740 – Arsenic Treatment Renewal

The Water Authority has three arsenic removal treatment systems. Renewal and replacement of the granular ferric hydroxide media from the different pressure vessels are necessary to restore the ability of these systems to remove arsenic from the well water prior to distributing the water to the public.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Volcano Cliffs Arsenic Treatment Facility & T-Line Improvements - Design/ESDC Only

PROJECT DESCRIPTION AND SCOPE
Facility will allow provide 12-15 MGD of treated GW from VC Wells 1/2/3 and Zamora Wells 1/2 for VC and Corrales Trunks.

OPERATIONAL IMPACT
Will allow Water Authority to meet increasing demands in the VC and Corrales trunks due to ongoing development/growth. Facility will increase O&M demands on Operation staff.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	500	-	-	-	-	$500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Contingency

PROJECT DESCRIPTION AND SCOPE
Unplanned Arsenic Treatment System repair/replacement of pumps/motors/valves/piping. Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Emergency Arsenic Treatment System repairs are necessary to maintain water service to entire Distribution System. Proactive repairs reduce O&M labor/costs through reduced frequency of site visits.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	500	$1,500
	FY31	FY32	FY33	FY34	FY35	
	500	500	-	-	-	

PROJECT TITLE
Annual Arsenic Treatment Media replacement at multiple GW sites on an annual basis.

PROJECT DESCRIPTION AND SCOPE
Multiple GW facilities (CRL 7, CRL 9, CRL 3, etc.) require Arsenic media changeout on an as-needed basis, depending on operational through-put of those media vessels.

OPERATIONAL IMPACT
Media changeout is required periodically to ensure arsenic removal below the 10-ppb threshold at multiple GW facilities. No additional O&M demands on GW Ops staff occur because of these activities - performed by outside Contractor.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	200	200	2,000	200	200	$7,400
	FY31	FY32	FY33	FY34	FY35	
	2,000	200	200	2,000	200	

PROJECT TITLE
Low-Head High Flow In-line Pump Station from Volcano Cliffs Reservoir site to Don Reservoir site through SJC Transmission line. Request additional easement from City south of VC Reservoir site for possible In-Line Pump Station location.

PROJECT DESCRIPTION AND SCOPE
This In-Line Pump Station will improve water system flexibility, reliability, and redundancy by providing water transfer capabilities from the new 17MGD VCATF facility in the Volcano Cliffs trunk to the adjacent College and Atrisco Trunks.

OPERATIONAL IMPACT
This New Facility will require additional cost/labor for O&M but can be absorbed via existing staff and existing operating budget.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$9,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	1,000	8,000	-	

PROJECT TITLE
Leavitt ATF Construction and Leavitt PS Upgrades - Priority could change based on final Stranded Assets Study conclusions.

PROJECT DESCRIPTION AND SCOPE
As identified in Stranded Assets Study, facility will increase water supply availability on the Westside to support ongoing water supply needs as the City grows westward.

OPERATIONAL IMPACT
Will require additional O&M labor, but operation would likely only be required during high-demand period, so labor can potentially be offset by SJCWTP personnel during the operating period. Overall benefit in terms of improved process flexibility/capacity/arsenic removal efficiency, and significant additional low-arsenic potable GW capacity for use during high-demand period.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$20,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	6,500	13,500	

750 – Drinking Water Plant Groundwater System Renewal-Facility Improvements

Some of the project highlights include but are not limited to:

PROJECT TITLE
Don Well No. 1

PROJECT DESCRIPTION AND SCOPE
Well plugging and wellhead decommissioning to protect groundwater formation/WQ.

OPERATIONAL IMPACT
No O&M or Operational impact. Benefit is protection of groundwater formation and WQ.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	20	-	$20
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
San Jose Wells (4 each)

PROJECT DESCRIPTION AND SCOPE
Well plugging and wellhead decommissioning to protect groundwater formation/WQ.

OPERATIONAL IMPACT
No O&M or Operational impact. Benefit is protection of groundwater formation and WQ.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$100
	FY31	FY32	FY33	FY34	FY35	
	100	-	-	-	-	

PROJECT TITLE
College Wells (2 each)

PROJECT DESCRIPTION AND SCOPE
Well plugging and wellhead decommissioning to protect groundwater formation/WQ.

OPERATIONAL IMPACT
No O&M or Operational impact. Benefit is protection of groundwater formation and WQ.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$15
	FY31	FY32	FY33	FY34	FY35	
	-	-	15	-	-	

PROJECT TITLE
Fencing/Hardening at multiple GW well, Reservoir, and PS facilities.

PROJECT DESCRIPTION AND SCOPE
In accordance with the "Public Health Security and Bioterrorism Preparedness and Response Act of 2002 - Title I: National Preparedness for Bioterrorism and Other Public Health Emergencies - Subtitle A: National Preparedness and Response Planning, Coordinating, and Reporting" the Water Authority is required to adhere to the requirements under title IV Drinking Water Security and Safety Act. This section requires the Water Authority to conduct a vulnerability assessment. Therefore, the VA conducted in 2018 outlined various security requirements such as fencing and perimeter gate hardening.

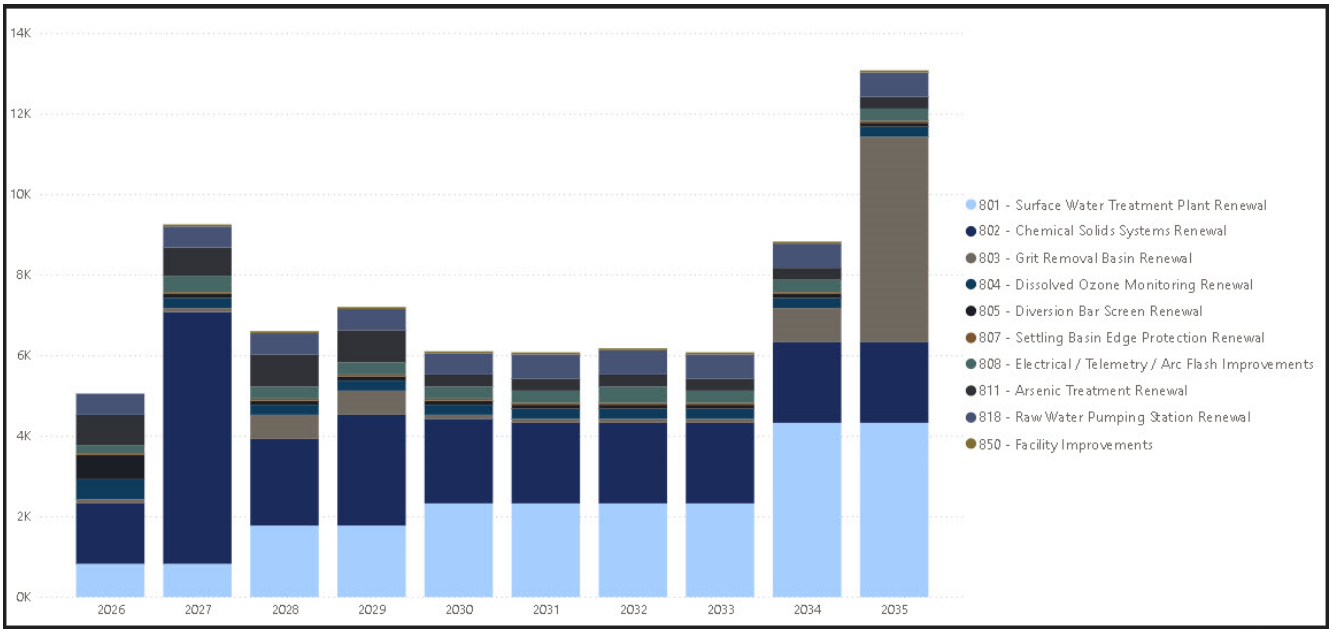
OPERATIONAL IMPACT
Significant safety improvements would address the Water Authority's vulnerability.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	200	250	250	250	$2,200
	FY31	FY32	FY33	FY34	FY35	
	250	250	250	250	250	

Category 800 – Surface Water Treatment Plant Renewal

A summary of each Surface Water Treatment Plant Renewal category is as follows:

Decade Plan Category No. 800	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
801 - Surface Water Treatment Plant Renewal	825	825	1,775	1,775	2,325	2,325	2,325	2,325	4,325	4,325	23,150
802 - Chemical Solids Systems Renewal	1,500	6,250	2,150	2,750	2,100	2,000	2,000	2,000	2,000	2,000	24,750
803 - Grit Removal Basin Renewal	100	100	600	600	100	100	100	100	850	5,100	7,750
804 - Dissolved Ozone Monitoring Renewal	500	250	250	250	250	250	250	250	250	250	2,750
805 - Diversion Bar Screen Renewal	600	100	100	100	100	100	100	100	100	100	1,500
807 - Settling Basin Edge Protection Renewal	50	50	50	50	50	50	50	50	50	50	500
808 - Electrical / Telemetry / Arc Flash Improvements	200	400	300	300	300	300	400	300	300	300	3,100
811 - Arsenic Treatment Renewal	750	700	800	800	300	300	300	300	300	300	4,850
818 - Raw Water Pumping Station Renewal	525	525	525	525	525	600	600	600	600	600	5,625
850 - Facility Improvements		50	50	50	50	50	50	50	50	50	450
Total	**5,050**	**9,250**	**6,600**	**7,200**	**6,100**	**6,075**	**6,175**	**6,075**	**8,825**	**13,075**	**74,425**



The San Juan-Chama Drinking Water Project was completed in 2008, ending Albuquerque's sole reliance on an overtaxed aquifer by tapping into surface water transported from the Colorado River basin.

It involved the construction of a new water treatment plant with a capacity of 350,000m³/d on a 110-acre site near the Renaissance

development, to the west of Interstate 25, and a 600ft long diversion dam at the Alameda Bridge, to the north-west of the City. The scheme also included providing new raw-water and treated-water pumping stations and new pipelines.

The design is conventional, using grit basins and settled water ponds, flocculation / clarification, ozone as the primary disinfectant, activated carbon deep bed filters for filtration / adsorption / assimilation and sodium hypochlorite for residual chlorination disinfection.

Water from the diversion site at Alameda Bridge is pumped into two separate 190,000m³ pre-sedimentation ponds at the north of the site, which hold the screened raw water for about 24 hours.

From here the water flows to the plant's main processing area, where coagulant is added to remove turbidity in a mixed Actiflow –type flocculation / clarification system. After a settlement period, the water then flows to the ozone contactors where organic material is oxidized, and bacteria killed. Residual turbidity and any organic material remaining at this stage are removed by deep bed granular activated carbon and sand filters.

After the addition of chlorine and fluoride, the finished water flows to storage tanks from which it enters the Water Authority's distribution network. Settled solids and sediments from the treatment process are held initially in drying beds before being trucked off-site for disposal or landscaping use.

801 – Surface Water Treatment Plant Renewal

This item is to provide funding for emergency capital improvements to address unanticipated equipment or other asset failures at the facilities associated with the San Juan-Chama Drinking Water Plant and related facilities. This is a critical facility in the Water Authority's drinking water system and any asset failures need to be addressed quickly to maintain the expected level of service.

Some of the project highlights include but are not limited to:

PROJECT TITLE
PFAS Treatment Implementation

PROJECT DESCRIPTION AND SCOPE
Implementation of possible treatment systems at SJCWTP and other GW sites to meet compliance with PFAS regulations.

OPERATIONAL IMPACT
Benefit of this work is the implementation of CIP projects needed to maintain compliance with future PFAS regulations. Operational impact will include additional treatment systems that will increase O&M costs and man-hour requirements.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	-	-	750	750	-	$1,500
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned SJCWTP equipment/mechanical/structural repair or replacement. Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Emergency repairs of the multiple SJCWTP treatment unit processes are necessary to treat surface water for potable use in the water Distribution System. Proactive repairs reduce O&M labor/costs, maintain WQ criteria and potable treatment limits, and ensure potable water availability to ratepayers.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	500	500	700	700	2,000	$18,400
	FY31	FY32	FY33	FY34	FY35	
	2,000	2,000	2,000	4,000	4,000	

PROJECT TITLE
Facility Renewal at 30 Years

PROJECT DESCRIPTION AND SCOPE
Internal/External facility building repairs/replacement (stucco, painting, flooring, cabinetry, roofing, etc.).

OPERATIONAL IMPACT
SJCWTP is approaching 30 years old, and building/facility improvements are required. No O&M impact.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	100	100	100	100	$1,000
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

PROJECT TITLE
Rotork Actuator Rehab/Replacement

PROJECT DESCRIPTION AND SCOPE
Replacement of existing Actuators, due to unavailability of unsupported parts needed for rehab. Salvaged parts will be used to repair Actuators that have not been replaced.

OPERATIONAL IMPACT
The overall benefit will be that the new actuators will be supported by the manufacturer with replacement parts availability.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	100	100	100	100	$1,000
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

PROJECT TITLE
HVAC Contingency

PROJECT DESCRIPTION AND SCOPE
HVAC/roofing improvements to ensure that MCC rooms are not impacted by swamp cooler runoff.

OPERATIONAL IMPACT
No operational impact, but significant safety improvement.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	75	75	75	75	75	$750
	FY31	FY32	FY33	FY34	FY35	
	75	75	75	75	75	

PROJECT TITLE
Roofing contingency for all sites

PROJECT DESCRIPTION AND SCOPE
HVAC/roofing improvements to ensure that MCC rooms are not impacted by swamp cooler runoff.

OPERATIONAL IMPACT
No operational impact, but significant safety improvement.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	50	50	$500
	FY31	FY32	FY33	FY34	FY35	
	50	50	50	50	50	

802 – Chemical Solids Systems Renewal

This item is to provide funding for emergency capital improvements to address unanticipated equipment or other asset failures at the key unit process facilities associated with the San Juan-Chama Drinking Water Plant. This is a critical facility in the Water Authority's drinking water system and any asset failures need to be addressed quickly to maintain the expected level of service.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Plenum/Underdrain Filter Inspection/Condition Assessment

PROJECT DESCRIPTION AND SCOPE
Condition assessment/inspection needed during the filter media replacement timeline.

OPERATIONAL IMPACT
Competent Plenum/underdrain is needed to ensure consistent potable WQ during plant startup, and decrease plant O&M requirements over time.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	-	-	100	-	100	$200
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
GAC/Sand/Anthracite Filter Media Replacement

PROJECT DESCRIPTION AND SCOPE
Annual Replacement of 15-year-old Filter Media needed to remove iron/manganese buildup, which impacts WQ during plant startup.

OPERATIONAL IMPACT
Media replacement of 3 filters per year will ensure consistent potable WQ during plant startup and decrease plant O&M requirements over time.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	1,500	-	1,500	-	1,500	$4,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Lime Silo System Expansion at SJCWTP - Design/ESDC (Carollo)

PROJECT DESCRIPTION AND SCOPE
Lime silo and new feed/mixing system needed to produce consistent lime slurry for pH adjustment - current batching process is time consuming and produces inconsistent lime feed, requiring constant operational oversight.

OPERATIONAL IMPACT
New lime silo and feed/mixing improvements will decrease O&M labor/cost requirements for SJCWTP Ops personnel.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	500	-	-	-	$500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Lime Silo System Expansion at SJCWTP - Construction

PROJECT DESCRIPTION AND SCOPE
Lime silo and new feed/mixing system needed to produce consistent lime slurry for pH adjustment - current batching process is time consuming and produces inconsistent lime feed, requiring constant operational oversight.

OPERATIONAL IMPACT
New lime silo and feed/mixing improvements will decrease O&M labor/cost requirements for SJCWTP Ops personnel.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	5,500	-	-	-	$5,500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Upgrades to existing Temporary Fluoride System - Replacement of tanks, piping, valves, etc. using current vendor.

PROJECT DESCRIPTION AND SCOPE
Fluoride supplement remains a Board mandate - existing fluoride (FSA) storage/feed system upgrades needed to maintain fluoride feed at SJCWTP.

OPERATIONAL IMPACT
No additional O&M requirements for existing FSA storage/feed system.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	250	250	750	-	$1,250
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Ferric Chloride Storage Tanks

PROJECT DESCRIPTION AND SCOPE
Replacement of the ferric chloride storage tanks is necessary to ensure reliable and safe continued service. Given the configuration of the existing tanks we cannot safely assess their interior condition. Consequently, we cannot predict if/when the tanks need to be re-lined/rehabilitated or replaced. Tanks with side access hatches will be cleaned and inspected as recommended by the industry and manufacturer. With proper upkeep we will also maximize the potential service life of the tanks. Keeping the existing tanks in-service without proper inspection and upkeep increases the potential for tank leaks and failure. The ferric chloride room is designed to contain fluid released from a failed tank. However, flooding the room with ferric chloride would potentially result in catastrophic damage for equipment/cabling, forcing the facility offline for weeks or months while repairs are performed. Need design/evaluation assistance for structural room/wall access to remove/replace the tanks, as well as evaluate.

OPERATIONAL IMPACT
Once replaced we will be able to perform recommended industry / manufacturer cleaning, inspection, and rehabilitation of the tanks. The project will result in additional O&M hours, given we will be able to periodically clean and inspect the tanks. The new tanks will store the same volume of chemical as those they are replacing.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	300	2,000	-	$2,300
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Sulfuric Acid Tank Cleaning/Repair

PROJECT DESCRIPTION AND SCOPE
Inspection and Repair of Sulfuric Acid Tanks is necessary to ensure reliable and safe continued service.

OPERATIONAL IMPACT
Improved SJCWTP plant performance and water quality. Emergency repairs should not increase O&M labor/costs at SJCWTP.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	500	$1,500
	FY31	FY32	FY33	FY34	FY35	
	500	-	500	-	-	

PROJECT TITLE
Unit Process Upgrades

PROJECT DESCRIPTION AND SCOPE
As SJCWTP ages, upgrades to SWS Basins, Floc/SED, Coagulation, Mixing, Ozonation, Post Filtration, Disinfect, Storage Reservoirs, EQ Basin, Gravity, Thickeners, Solids Handling, Chemical Facility, and other related unit processes at the plant will require repair/upgrades.

OPERATIONAL IMPACT
No additional O&M labor, chemical, or power cost increases are anticipated because upgrades/repairs won't increase/decrease existing processes but would only upgrade/replace existing equipment systems.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$9,000
	FY31	FY32	FY33	FY34	FY35	
	1,500	2,000	1,500	2,000	2,000	

803 – Grit Removal Basin Renewal

This item is to provide funding for emergency capital improvements to address unanticipated equipment or other asset failures at the facilities associated with the San Juan-Chama Drinking Water Plant and related facilities. This is a critical facility in the Water Authority's drinking water system and any asset failures need to be addressed quickly to maintain the expected level of service.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Concrete Repairs in the drying beds and other facility basins

PROJECT DESCRIPTION AND SCOPE
Spalling and exposed rebar has been observed in Sludge Drying Bed #1. Other basins/wet wells also showing potential leakage. Repair is necessary to prevent continued deterioration.

OPERATIONAL IMPACT
Continued deterioration of existing structures.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	-	-	500	500	-	$1,000
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
SWS Basin Improvements and Cleanout - liner replacement and potential addition of access ramps to East and West Ponds.

PROJECT DESCRIPTION AND SCOPE
East and West SWS Basins need liner replacement, plus potential access ramps and low-level sediment cleanout.

OPERATIONAL IMPACT
Improved SJCWTP plant performance and water quality. Contracted dredging operation should not increase O&M labor/costs at SJCWTP.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$5,750
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	750	5,000	

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Emergency repairs of the multiple SJCWTP basins are necessary to store raw water for subsequent treatment. Proactive liner repairs, etc. reduce O&M labor/costs and ensure potable water availability to ratepayers.

OPERATIONAL IMPACT
Improved SJCWTP plant performance and water quality. Emergency repairs should not increase O&M labor/costs at SJCWTP.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	100	100	100	100	$1,000
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

804 – Dissolved Ozone Monitoring Renewal

This item is to provide funding for improvements to the ozonation system at the San Juan Chama Water Treatment Plant.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Ozone Generator and Controls Upgrade **3.3 Control Upgrade - Highest Priority - $600K** **3.1 Vessel Refurbishment - Next Priority - $250K/Generator x 2 = $500K** **3.2 Ozone System Spares/Replacement - complete with 3.3 - $200K**

PROJECT DESCRIPTION AND SCOPE
Aging Ozone Generator System will require rehab to maintain Ozone generation.

OPERATIONAL IMPACT
No permanent operational impact - rehab will be accomplished via contractors.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	500	250	250	250	250	$2,750
	FY31	FY32	FY33	FY34	FY35	
	250	250	250	250	250	

805 – Diversion Bar Screen Renewal

This item is to provide funding for capital improvements to address diversion equipment or other asset failures at the San Juan-Chama Drinking Water Plant diversion structure near Alameda Open Space. The diversion facility is critical to diversion of river water to the Raw Water Pumping Station, and any asset failures need to be addressed quickly to maintain the expected level of service.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Fish Screen Rail/Bearing Unit - Equipment Installation

PROJECT DESCRIPTION AND SCOPE
Replacement of mechanical and electrical components of existing Fish Screen Brush units for North and South Intake - Equipment Installation by AUI.

OPERATIONAL IMPACT
No Impact to O&M - maintenance for new units still required, like existing units. Process Operations will be improved with the new replacement units.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	500	-	-	-	-	$500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Contingency

PROJECT DESCRIPTION AND SCOPE
Unplanned SJCWTP diversion equipment/mechanical/structural repair or replacement. Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Emergency repairs of the multiple SJCWTP diversion processes are necessary to divert surface water for pumping and treatment. Proactive repairs reduce O&M labor/costs, maintain WQ criteria and potable treatment limits, and ensure potable water availability to ratepayers.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	100	100	100	100	$1,000
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

807 – Settling Basin Edge Protection Renewal

This item is to provide funding for capital improvements and rehab of the two 10MG finish water reservoirs at the San Juan-Chama Drinking Water Plant. These reservoirs are aging and will require upgrades/repairs/rehab periodically to maintain potable WQ standards, compliance with NMED sanitary survey inspections, and treated water storage for delivery to the Distribution system; any asset failures need to be addressed quickly to maintain the expected level of service.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Reservoir Improvements - Contingency

PROJECT DESCRIPTION AND SCOPE
Unplanned SJCWTP reservoir-related repair or replacement. Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Emergency repairs of SJCWTP reservoir systems are necessary to store surface water for potable use in the water Distribution System. Proactive repairs reduce O&M labor/costs, maintain WQ criteria and potable treatment limits, and ensure potable water availability to ratepayers.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	50	50	$500
	FY31	FY32	FY33	FY34	FY35	
	50	50	50	50	50	

808 – Electrical / Telemetry / Arc Flash Improvements

This program is for funding San Juan-Chama Drinking Water Plant electrical systems, existing Supervisory Control and Data Acquisition (SCADA) system hardware replacement and software upgrades, Telemetry upgrades, and Arc Flash improvements.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Water Authority-Wide Electrical System Study (Arc Flash)

PROJECT DESCRIPTION AND SCOPE
Every five (5) years NFPA 70E requires that all industrial electrical equipment be re-evaluated for Arc Flash Hazards and new compliant Arc Flash Labels be affixed to each cabinet and motor.

OPERATIONAL IMPACT
The outcome is a condition assessment, creation of new one-line and elevation drawings, electrical system modeling to include short circuit fault analysis, system coordination using new Time-Current Curves and complete Arc Flash Hazard calculations resulting in the placement of new Arc Flash Equipment labels.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	-	100	-	-	-	$200
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	100	-	-	-	

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned SJCWTP electrical equipment repair or replacement. Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Emergency repairs of SJCWTP electrical systems are necessary to treat surface water for potable use in the water Distribution System. Proactive repairs reduce O&M labor/costs, maintain WQ criteria and potable treatment limits, and ensure potable water availability to ratepayers.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	200	200	200	200	$1,900
	FY31	FY32	FY33	FY34	FY35	
	200	200	200	200	200	

PROJECT TITLE
Electrical Master Plan Improvements

PROJECT DESCRIPTION AND SCOPE
Improvements and replacement of electrical equipment (DeviceNet, ControlNet, etc.) and other electrical equipment (motor protection relays, etc.)

OPERATIONAL IMPACT
Proactive replacement will reduce O&M labor/costs.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	100	100	100	100	$1,000
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

811 – Arsenic Treatment Renewal

This item is to provide funding for capital improvements to address unanticipated equipment or other asset failures at the facilities associated with the College Arsenic Facility. This is a critical facility in the Water Authority's drinking water system and any asset failures need to be addressed quickly to maintain the expected level of service.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Buffer Tank Backflow Preventer Design & Construction

PROJECT DESCRIPTION AND SCOPE
Injected Ferric solution currently can flow back into ferric Feed pipe that goes back toward Ferric Tank.

OPERATIONAL IMPACT
No operational impact to budget, manhours, but will improve overall ATF process.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	100	-	-	-	-	$100
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
Rack Module Expansion/Rehab

PROJECT DESCRIPTION AND SCOPE
From KJ Oct 2020 Memo - Short Term (1-5 Years), then repeat every 10 years (see Long Term 10+ Years).

OPERATIONAL IMPACT
Replacement rack modules and expanded modules (to fully build out rack), plus replacement of all actuated valves and all shared/off-skid valves) will decrease O&M labor/cost requirements for SJCWTP Ops personnel and ensure continued potable water availability to meet minimum service levels.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	500	500	500	500	-	$2,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Contingency

PROJECT DESCRIPTION AND SCOPE
Unplanned College Arsenic equipment/mechanical/structural repair or replacement. Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Emergency repairs of arsenic treatment unit processes are necessary to treat groundwater for potable use in the water Distribution System. Proactive repairs reduce O&M labor/costs, maintain WQ criteria and potable treatment limits, and ensure potable water availability to ratepayers.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	150	200	300	300	300	$2,750
	FY31	FY32	FY33	FY34	FY35	
	300	300	300	300	300	

818 – Raw Water Pumping Station Renewal

This item is to provide funding for capital improvements to address equipment or other asset failures associated with the Raw Water Pump Station, Settled Water Pump Station, and the Finish Water Pump Station for the San Juan-Chama Drinking Water Plant. Both Pump Station facilities are critical to delivery of raw water to the San Juan-Chama Drinking Water Plant, and distribution of San Juan-Chama Drinking Water Plant treated water to the potable distribution system, and any asset failures or required improvements need to be addressed quickly to maintain the expected level of service.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Annual Raw Water Pump Station Pump Renewal (2 pumps/year)

PROJECT DESCRIPTION AND SCOPE
Raw Water pump assemblies are subjected to extreme pumping conditions (abrasive sediment), requiring proactive pump removal/teardown/inspection and repair/replacement.

OPERATIONAL IMPACT
Proactive repairs reduce O&M labor/costs through reduced frequency of site visits and ensure that all 12 Raw Water Pumps are operational during High-Demand season.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	250	250	250	250	250	**$2,500**
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	250	250	250	250	250	

PROJECT TITLE
Settled Water Pump Station and Finish Water Pump Station Pump Renewal (UP15 and UP50)

PROJECT DESCRIPTION AND SCOPE
Pump improvements to ensure ongoing pump operations into the system.

OPERATIONAL IMPACT
No operational impact, but significant safety improvement.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	250	250	250	250	250	$2,500
	FY31	FY32	FY33	FY34	FY35	
	250	250	250	250	250	

PROJECT TITLE
Contingency

PROJECT DESCRIPTION AND SCOPE
Unplanned SJCWTP for Raw Water Pump Station repair or replacements. Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Emergency repairs of SJCWTP Raw Water Pump Station. Proactive repairs reduce O&M labor/costs, maintain WQ criteria and potable treatment limits, and ensure potable water availability to ratepayers.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	25	25	25	25	25	$625
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

850 – Drinking Water Plant Security Improvements

This provides funding for security Improvements that will address the Water Authority's vulnerability, protect infrastructures, and improve employee's safety.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Drinking Water Plant: Treatment Security Improvements

PROJECT DESCRIPTION AND SCOPE
In accordance with the "Public Health Security and Bioterrorism Preparedness and Response Act of 2002 - Title I: National Preparedness for Bioterrorism and Other Public Health Emergencies - Subtitle A: National Preparedness and Response Planning, Coordinating, and Reporting" the Water Authority is required to adhere to the requirements under title IV Drinking Water Security and Safety Act. This section requires the Water Authority to conduct a vulnerability assessment. Therefore, the VA conducted in 2018 outlined various security requirements such as fencing and perimeter gate hardening.

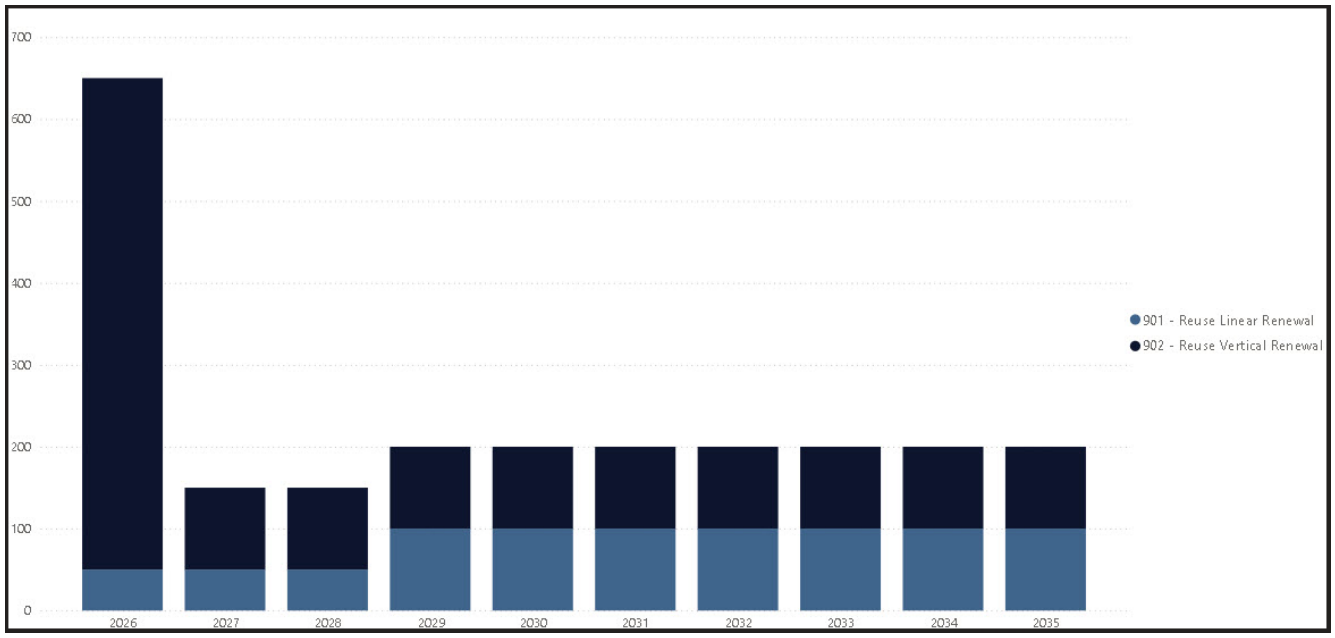
OPERATIONAL IMPACT
Significant safety improvements would address the Water Authority's vulnerability.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	50	50	50	50	$450
	FY31	FY32	FY33	FY34	FY35	
	50	50	50	50	50	

Category 900 – Reuse Line and Plant Renewal

A summary of each Reuse Line and Plant Renewal category is as follows:

Decade Plan Category No. 900	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
901 - Reuse Linear Renewal	50	50	50	100	100	100	100	100	100	100	850
902 - Reuse Vertical Renewal	600	100	100	100	100	100	100	100	100	100	1,500
Total	**650**	**150**	**150**	**200**	**200**	**200**	**200**	**200**	**200**	**200**	**2,350**



The Water Authority's current and planned reuse projects are for non-potable applications only—for use on landscapes, parks, golf courses and open spaces. Using non-potable, recycled water in places like this allows us to conserve drinking water for its most important purpose: drinking.

Over the past 20+ years, overall demand for water has dropped significantly even while population has increased. Building on this success is a foundational element of the WATER *2120* plan. It calls for a reduction in per capita daily use from 130 gallons today to 120 gallons over 20 years. Per capita daily usage was at 252 gallons in the mid-1990s.

An expanded reuse system and the addition of storm-water resources will require new places to keep this water before use (e.g., reservoirs and underground storage).

Groundwater levels in the aquifer have risen in response to conservation and the use of surface water from the San Juan-Chama Drinking Water Project.

901 – Reuse Linear Renewal

This item is to provide funding for general renewal of reclaimed (recycled) water field assets, including pipelines and buried valves, including both the Northside300 and Southside Reclaimed water systems.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned Reuse WL Repair/replacement. Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Emergency repairs are required to eliminate public impact and maintain level of service to ratepayers, including many parks, schools, and commercial properties that depend on reclaimed water for turf/landscape irrigation.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	100	100	$850
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

902 – Reuse Plant Renewal

This item is to provide funding for general renewal of reclaimed (recycled) water plant assets, including treatment facilities, pumping stations, and storage reservoirs for both the Northside and Southside Reclaimed water systems.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Mesa Del Sol- Tijeras Reuse Reservoir/Pump Station (RRPS) Design

PROJECT DESCRIPTION AND SCOPE
The MDS Re-use Reservoir/Pump Station is required to deliver pressurized re-use water to MDS/County Soccer complex, parks, and industrial use. Existing HGL cannot deliver reuse water to MDS.

OPERATIONAL IMPACT
Re-use water for irrigation will reduce potable water demand/consumption at MDS and within entire WUA water system. New MDS-Tijeras RRPS will nominally increase O&M requirements for GW Operations staff.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	500	-	-	-	-	$500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned Reuse Plant Repair/replacement (reservoirs, pump stations, etc.). Contingency funds for unplanned emergency repairs are a necessity.

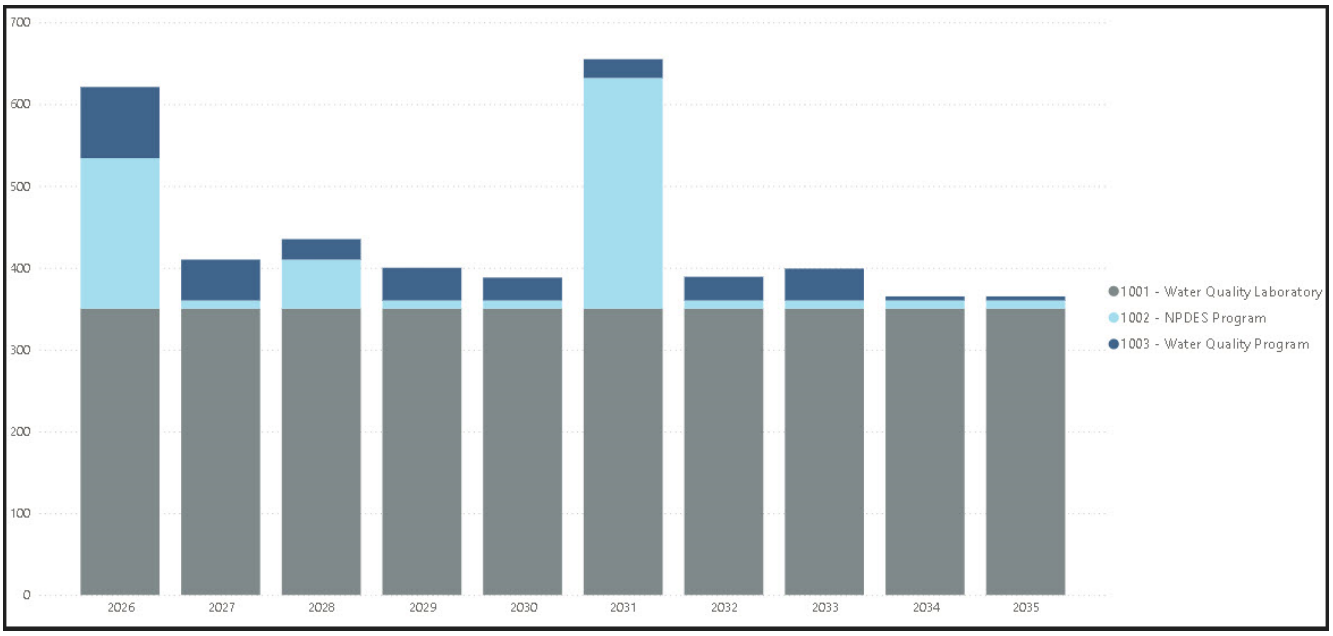
OPERATIONAL IMPACT
Emergency repairs are required to eliminate public impact and maintain level of service to ratepayers, including many parks, schools, and commercial properties that depend on reclaimed water for turf/landscape irrigation.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	100	100	100	100	$1,000
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

Category 1000 – Compliance

A summary of each Compliance Renewal category is as follows:

Decade Plan Category No.	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
1000											
1001 - Water Quality Laboratory	350	350	350	350	350	350	350	350	350	350	3,500
1002 - NPDES Program	184	10	60	10	10	282	10	10	10	10	596
1003 - Water Quality Program	87	50	25	40	28	23	29	39	5	5	331
Total	**621**	**410**	**435**	**400**	**388**	**655**	**389**	**399**	**365**	**365**	**4,427**



While some regulatory compliance monitoring is required at entry points, other monitoring must be completed in the distribution system.

The Safe Drinking Water Act requires water systems to meet standards for total coliform and E. coli bacteria. Because most water systems in the United States disinfect their water supplies, waterborne diseases caused by bacteria are rare in this country.

Each month, samples are collected from sample points throughout the distribution system and tested for total and fecal coliform bacteria. Many customers have allowed us to use water taps at their homes and

businesses to collect samples. In 2022, over 2,900 samples were collected and tested for total coliform and E. coli bacteria.

The Water Authority maintains compliance with the 10 Parts Per Billion (PPB) MCL for arsenic by:

- Selectively pumping wells.
- Using pipelines and pump stations to move low-arsenic well water to other parts of the system.
- Treating higher-arsenic well water at the Arsenic Removal Demonstration Plant and two other plants on the West Side.
- Distributing very low-arsenic drinking water from the San Juan-Chama Drinking Water Project.

1001 – Water Quality Laboratory

This item is to provide funding for renewal of laboratory equipment at the Water Authority's Water Quality Laboratory (SWRP) and the San Juan-Chama Water Treatment Plant Laboratory. It is critical to the operation of the labs that analytical equipment and supplies be rehabilitated or replaced routinely. This is important to allow the labs to comply with the regulatory agency requirements for turnaround times and analysis accuracy.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unplanned Reuse Plant Repair/replacement (reservoirs, pump stations, etc.). Contingency funds for unplanned emergency repairs are a necessity.

OPERATIONAL IMPACT
Emergency repairs of the lab equipment and lab facilities are necessary to support operation of the SWRP and SJCWTP. Proactive repairs reduce O&M labor/costs, provide valuable data for making operational decisions, and facilitates achievement of discharge WQ criteria and potable treatment limits.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	350	350	350	350	350	$3,500
	FY31	FY32	FY33	FY34	FY35	
	350	350	350	350	350	

1002 – NPDES Program

This item is to provide funding for rehabilitation of equipment, facilities, and computer software used by the staff for compliance with National Pollutant Discharge Elimination System (NPDES) Program. This NPDES program is required by the United States Environmental Protection Agency (EPA).

Some of the project highlights include but are not limited to:

PROJECT TITLE
ISCO 5800 Permanent Auto Sampler

PROJECT DESCRIPTION AND SCOPE
Compliance Permanent Auto sampler purchased in 2021, replace in 2027.

OPERATIONAL IMPACT
Compliance samplers work to fulfill monitoring requirements of the NPDES permit and must be available or we will violate our permit.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	40	-	50	-	-	$150
	FY31	FY32	FY33	FY34	FY35	
	60	-	-	-	-	

PROJECT TITLE
Sampler Fleet renewal

PROJECT DESCRIPTION AND SCOPE
To replace PT's current autosampler fleet purchased 2021. in 5 years, we will replace a fleet of 25, and in 10 years we will replace /purchase a fleet of 30 total samplers to accommodate growth.

OPERATIONAL IMPACT
Without proper point source reduction, the SWRP will be endanger of violating many permit parameters. Rehab/replacement allows pretreatment personnel to perform their daily tasks in support of SWRP plant operations.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	110	-	-	-	-	$250
	FY31	FY32	FY33	FY34	FY35	
	140	-	-	-	-	

PROJECT TITLE
Sewer Inspection cameras

PROJECT DESCRIPTION AND SCOPE
PT will need two FOG cameras in 5 years and two more in 10 years.

OPERATIONAL IMPACT
This device ensures both higher quality Inspections as well as more efficient FOG inspections. Without it SSO's in the system could go up.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	24	-	-	-	-	$56
	FY31	FY32	FY33	FY34	FY35	
	32	-	-	-	-	

PROJECT TITLE
ISCO 3710 Permanent Auto Sampler

PROJECT DESCRIPTION AND SCOPE
ISCO 3710's are oldest samplers in our fleet and their replacements have been procured already so replacement will happen in 10 years.

OPERATIONAL IMPACT
Compliance samplers work to fulfill monitoring requirements of the NPDES permit and must be available or we will violate our permit.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$40
	FY31	FY32	FY33	FY34	FY35	
	40	-	-	-	-	

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Rehab or replacement of auto samplers, LINKO software upgrades, and field tablets/software.

OPERATIONAL IMPACT
No O&M impact. Rehab/replacement allows Compliance personnel to perform their daily tasks in support of Distribution, GW, SWRP and SJCWTP Operations.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	10	10	10	10	10	$100
	FY31	FY32	FY33	FY34	FY35	
	10	10	10	10	10	

1003 – Water Quality Program

This item is to provide funding for renewal of equipment used by staff in the Drinking Water Quality Program.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Rehab or replacement of YSI multimeters, radiometers, glassware washers, turbidimeters, and field tablets/laptops.

OPERATIONAL IMPACT
Rehab/replacement allows Compliance personnel to monitor the drinking water system for compliance with state and federal drinking water quality regulations. No O&M impact.

CAPITAL COSTS

	FY26	FY27	FY28	FY29	FY30	TOTAL
FISCAL YEAR (x $1,000)	87	50	25	40	28	$331
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	23	29	39	5	5	

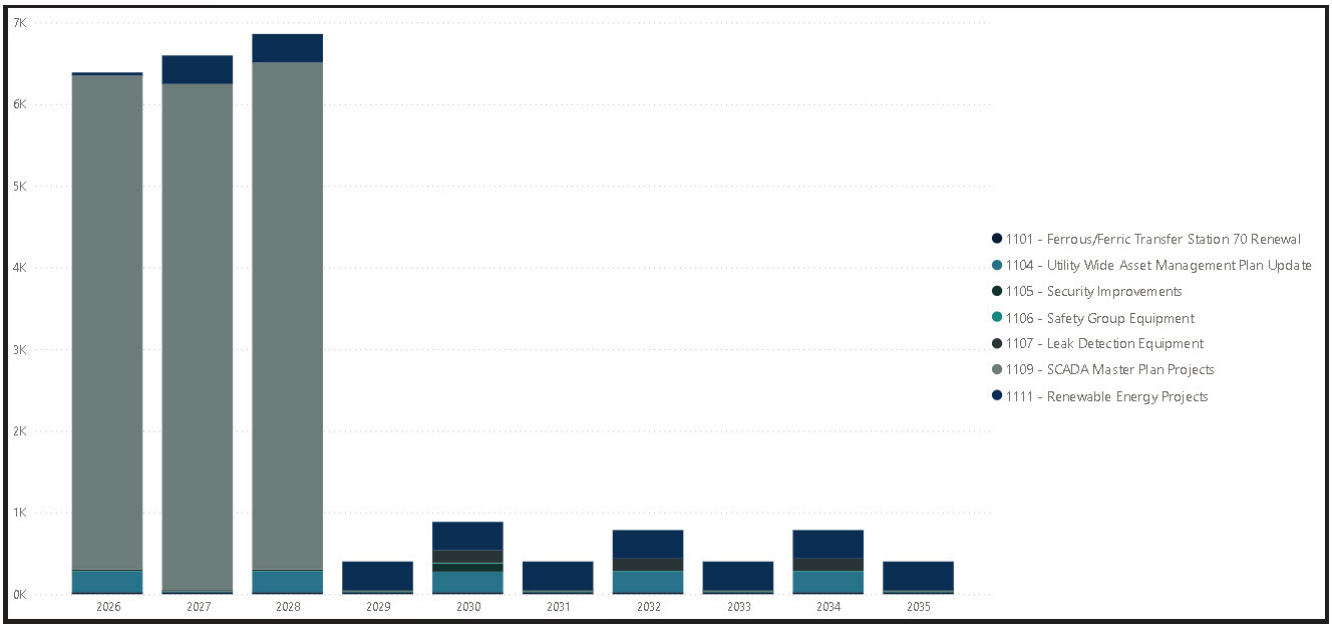
Category 1100 – Shared Renewal

A summary of each Shared Renewal category is as follows:

Decade Plan Category No.

1100

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
1101 - Ferrous/Ferric Transfer Station 70 Renewal	25	25	25	25	25	25	25	25	25	25	250
1104 - Utility Wide Asset Management Plan Update	250		250		250		250		250		1,250
1105 - Security Improvements					100						100
1106 - Safety Group Equipment	10	10	10	10	10	10	10	10	10	10	100
1107 - Leak Detection Equipment	15	15	15	15	150	15	150	15	150	15	555
1109 - SCADA Master Plan Projects	6,050	6,196	6,209								18,455
1111 - Renewable Energy Projects	38	350	350	350	350	350	350	350	350	350	3,188
Total	**6,388**	**6,596**	**6,859**	**400**	**885**	**400**	**785**	**400**	**785**	**400**	**23,898**



The Shared renewal program provides for projects Water Authority-wide. These projects include the rehab and maintenance of the Transfer Station 70, Asset Management Plans, Safety and Security improvements, leak detection equipment, SCADA rehab and upgrades, and grant management.

1101 – Ferrous / Ferric Transfer Station 70 Renewal

The El Pueblo Ferrous/Ferric Transfer Station (Station 70) is shared by the Field and Plant Divisions. Train rail cars of ferric chloride are unloaded at this facility. From here the chemical is transferred to the San Juan Chama Water Treatment Plant, College Arsenic Removal Treatment Plant, and used for odor control. Numerous deficiencies at this facility have posed safety risks to Water Authority employees and potentially the public.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Continuing improvements at Station 70 are needed to maintain safety and operation of chemical storage/piping systems.

OPERATIONAL IMPACT
Proactive repairs reduce O&M labor/costs and ensure effective SJCWTP water treatment as well as Odor Control in the Collections system.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	25	25	25	25	25	$250
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	25	25	25	25	25	

1104 – Utility-wide Asset Management Plan Update

This item is to provide funding for updating the Comprehensive Asset Management Plan (CAMP), Effective Utility Management (EUM) dashboard, and various Key Performance Indicators (KPIs).

Some of the project highlights include but are not limited to:

PROJECT TITLE
Development of Comprehensive Asset Management Plan (CAMP)

PROJECT DESCRIPTION AND SCOPE
Hire consultant to complete tasks to implement the CAMP and include the key components from Admin Inst. No. 30, policies and procedures developed by AMLT and key findings and recommendations from across the Water Authority.

OPERATIONAL IMPACT
Updated CAMP will achieve the completion of the asset registry, risk and condition scores, CIP rehab estimates.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	250	-	250	-	250	$1,250
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	250	-	250	-	

1105 – Security Improvements

This provides funding for implementation of physical security technology and procedures to reduce vulnerability to threats to Water Authority assets.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Vulnerability Assessment/Security Improvements

PROJECT DESCRIPTION AND SCOPE
Final VSAT Risk Summary Report (Tynwdd), Consolidated CM Fact Sheet (Tynwdd 6-29-18), and Surveillance One identified potential security improvements at key facilities. Implementation requires further evaluation and strategic planning. An initial annual budget is proposed for implementation.

OPERATIONAL IMPACT
Increased security and reduced vulnerability to security threats ensures that Water Authority can continue to provide safe clean drinking water and treated wastewater for ratepayers. Added operational costs and potential increase in O&M costs are required for increased security benefits.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	-	-	-	-	100	$100
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

1106 – Safety Group Equipment

This provides funding for rehab or replacement of safety monitoring equipment to ensure ongoing WUA compliance with OSHA and other regulatory safety requirements.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Rehab or replacement of safety monitoring equipment (hand-held air monitors, etc.) for confined space entries.

OPERATIONAL IMPACT
No O&M impact. Rehab/replacement allows Safety personnel to ensure ongoing WUA compliance with OSHA and other regulatory safety requirements.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	10	10	10	10	10	$100
	FY31	FY32	FY33	FY34	FY35	
	10	10	10	10	10	

1107 – Leak Detection Equipment

This item is to provide funding for renewal of equipment used by Leak Detection staff to identify the location of leaks in the water distribution system. Leak Detection supports the Water Conservation Program (reduces Non-Revenue Water Loss) as well as Water Distribution crews to pinpoint leaks for necessary repairs.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Rehab or replacement of leak detection equipment (hand-held acoustic sensors, ground microphones, and correlator units) for leak locating.

OPERATIONAL IMPACT
No O&M impact. Rehab/replacement allows Leak Detection personnel to detect leaks, thereby reducing Non-Revenue Water Loss, and assisting with faster repair of leaking distribution pipes.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	15	15	15	15	150	$555
	FY31	FY32	FY33	FY34	FY35	
	15	150	15	150	15	

1109 – SCADA Equipment Renewal

Implementation of Water Authority-wide SCADA management system per SCADA Master Plan. Includes completion of Short Term and Long Term identified projects.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Portable Data Loggers

PROJECT DESCRIPTION AND SCOPE
Implementation of utility-wide SCADA management system per SCADA Master Plan document (EMA). Includes completion of Short Term and Long Term identified projects.

OPERATIONAL IMPACT
Will facilitate Utility-wide SCADA management and operations from both SWRP and SJCWTP Central Control. Will not impact O&M labor costs within next 5 years but will ultimately allow for overlap with SJCWTP and SWRP plant personnel, lower overall future operating costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	-	-	55	-	-	$55
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	-	-	-	-	-	

PROJECT TITLE
CCTV Project (Process Improvements)

PROJECT DESCRIPTION AND SCOPE
Implementation of utility-wide SCADA management system per SCADA Master Plan document (EMA). Includes completion of Short Term and Long Term identified projects.

OPERATIONAL IMPACT
Will facilitate Utility-wide SCADA management and operations from both SWRP and SJCWTP Central Control. Will not impact O&M labor costs within next 5 years but will ultimately allow for overlap with SJCWTP and SWRP plant personnel, lower overall future operating costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	107	-	-	$107
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
SWRP Collections/Stormwater PLC Replacement - 1214.004 (110900-522098) {LT1/1A}

PROJECT DESCRIPTION AND SCOPE
Upgrades to the Lift Station/Storm Station remote site PLCs and control architecture are required to maintain operation, since existing PLCs are no longer supported by Mfg. Includes SCADA MP projects ST7 (Stormwater and Collections Telemetry Study), LT1 (Collections & Stormwater PLC Upgrades), and LT12 (PLC/RTU Standards Development).

OPERATIONAL IMPACT
Renewed telemetry systems at remote Lift Stations and Storm stations are necessary for continued SAS pumping operations. Will result in less required O&M labor/costs due to reduced site visits.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	250	-	-	-	-	$250
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Water SCADA - HMI Upgrade

PROJECT DESCRIPTION AND SCOPE
Upgrade antiquated version of the SCADA HMI Software at SWTP to the new WA standard AVEVA system which is being implemented at SWRP. Includes Water SCADA - HMI Upgrade {LT4}, OASyS Custom Application Review {LT14}, SCADA Disaster Recovery Plan {ST15}, and Backup Monitoring Location {LT13}.

OPERATIONAL IMPACT
Will facilitate Utility-wide SCADA management and operations from both SWRP and SJCWTP Central Control. Will not impact O&M labor costs within next 5 years but will ultimately allow for overlap with SJCWTP and SWRP plant personnel, lower overall future operating costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	2,750	1,250	-	-	-	$4,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Reclamation DCS - Hardware Upgrade

PROJECT DESCRIPTION AND SCOPE
Implementation of utility-wide SCADA management system per SCADA Master Plan document (EMA). Includes completion of Short Term and Long Term identified projects.

OPERATIONAL IMPACT
Will facilitate Utility-wide SCADA management and operations from both SWRP and SJCWTP Central Control. Will not impact O&M labor costs within next 5 years but will ultimately allow for overlap with SJCWTP and SWRP plant personnel, lower overall future operating costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	2,000	3,750	4,500	-	-	$10,250
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Power Monitoring Improvements - {DS2}

PROJECT DESCRIPTION AND SCOPE
Implementation of utility-wide SCADA management system per SCADA Master Plan document (EMA). Includes completion of Short Term and Long Term identified projects.

OPERATIONAL IMPACT
Will facilitate Utility-wide SCADA management and operations from both SWRP and SJCWTP Central Control. Will not impact O&M labor costs within next 5 years but will ultimately allow for overlap with SJCWTP and SWRP plant personnel, lower overall future operating costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	33	-	-	-	$33
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Enhanced SCADA - MAXIMO Interface

PROJECT DESCRIPTION AND SCOPE
Implementation of utility-wide SCADA management system per SCADA Master Plan document (EMA). Includes completion of Short Term and Long Term identified projects.

OPERATIONAL IMPACT
Will facilitate Utility-wide SCADA management and operations from both SWRP and SJCWTP Central Control. Will not impact O&M labor costs within next 5 years but will ultimately allow for overlap with SJCWTP and SWRP plant personnel, lower overall future operating costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	39	221	-	-	$260
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Implementation of an Operational Data Management System (ODMS)

PROJECT DESCRIPTION AND SCOPE
Implementation of utility-wide SCADA management system per SCADA Master Plan document (EMA). Includes completion of Short Term and Long Term identified projects.

OPERATIONAL IMPACT
Will facilitate Utility-wide SCADA management and operations from both SWRP and SJCWTP Central Control. Will not impact O&M labor costs within next 5 years but will ultimately allow for overlap with SJCWTP and SWRP plant personnel, lower overall future operating costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	374	374	-	-	$748
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Program Management

PROJECT DESCRIPTION AND SCOPE
Implementation of utility-wide SCADA management system per SCADA Master Plan document (EMA). Includes completion of Short Term and Long Term identified projects.

OPERATIONAL IMPACT
Will facilitate Utility-wide SCADA management and operations from both SWRP and SJCWTP Central Control. Will not impact O&M labor costs within next 5 years but will allow for overlap with SJCWTP and SWRP plant personnel, lower overall future operating costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	150	150	150	-	-	$450
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Groundwater/Distribution Telemetry and PLC Upgrade - With External Support {LT7}

PROJECT DESCRIPTION AND SCOPE
Implementation of utility-wide SCADA management system per SCADA Master Plan document (EMA). Includes completion of Short Term and Long Term identified projects.

OPERATIONAL IMPACT
Will facilitate Utility-wide SCADA management and operations from both SWRP and SJCWTP Central Control. Will not impact O&M labor costs within next 5 years but will allow for overlap with SJCWTP and SWRP plant personnel, lower overall future operating costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	750	600	600	-	-	$1,950
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
SWTP PLC and Network Upgrade

PROJECT DESCRIPTION AND SCOPE
Upgrades to aging SWTP PLC and Networks. Implements standardized PLC processor at SWTP. Projects include SWTP PLC and Network Upgrade {LT6}, SWTP Process Review {ST14}, SWTP Train Control Project {ST23}, and Provide PLC and RTU Diagnostic Information into SCADA {ST21}.

OPERATIONAL IMPACT
Will facilitate Utility-wide SCADA management and operations from both SWRP and SJCWTP Central Control. Will not impact O&M labor costs within next 5 years but will allow for overlap with SJCWTP and SWRP plant personnel, lower overall future operating costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	150	-	-	-	-	$150
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Selection and Implementation of an Electronic Operating Log System

PROJECT DESCRIPTION AND SCOPE
Implementation of utility-wide SCADA management system per SCADA Master Plan document (EMA). Includes completion of Short Term and Long Term identified projects.

OPERATIONAL IMPACT
Will facilitate Utility-wide SCADA management and operations from both SWRP and SJCWTP Central Control. Will not impact O&M labor costs within next 5 years but will ultimately allow for overlap with SJCWTP and SWRP plant personnel, lower overall future operating costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	111	-	-	$111
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Alarm Management Program

PROJECT DESCRIPTION AND SCOPE
Implementation of utility-wide SCADA management system per SCADA Master Plan document (EMA). Includes completion of Short Term and Long Term identified projects.

OPERATIONAL IMPACT
Will facilitate Utility-wide SCADA management and operations from both SWRP and SJCWTP Central Control. Will not impact O&M labor costs within next 5 years but will allow for overlap with SJCWTP and SWRP plant personnel, lower overall future operating costs.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	91	-	-	$91
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

1111 – Shared Renewal Energy

This provides funding for Renewable Energy. The Water Authority has installed solar arrays at the Southside Water Reclamation Plant (SWRP) and more recently at the San Juan Water Treatment Plant to generate electricity.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Renewable Energy

PROJECT DESCRIPTION AND SCOPE
The Water Authority needs to become less reliant upon non-renewable energy supplies such as fossil fuel generated electricity and natural gas. The Water Authority has installed solar arrays at the Southside Water Reclamation Plant (SWRP) and more recently at the San Juan Chama Water Treatment Plant to generate electricity.

OPERATIONAL IMPACT
Optimization including expanding the existing biogas production at the SWRP and replacing high wattage lighting with energy efficient light emitting diodes (LED) at Authority. O & M energy expense will reduce overtime.

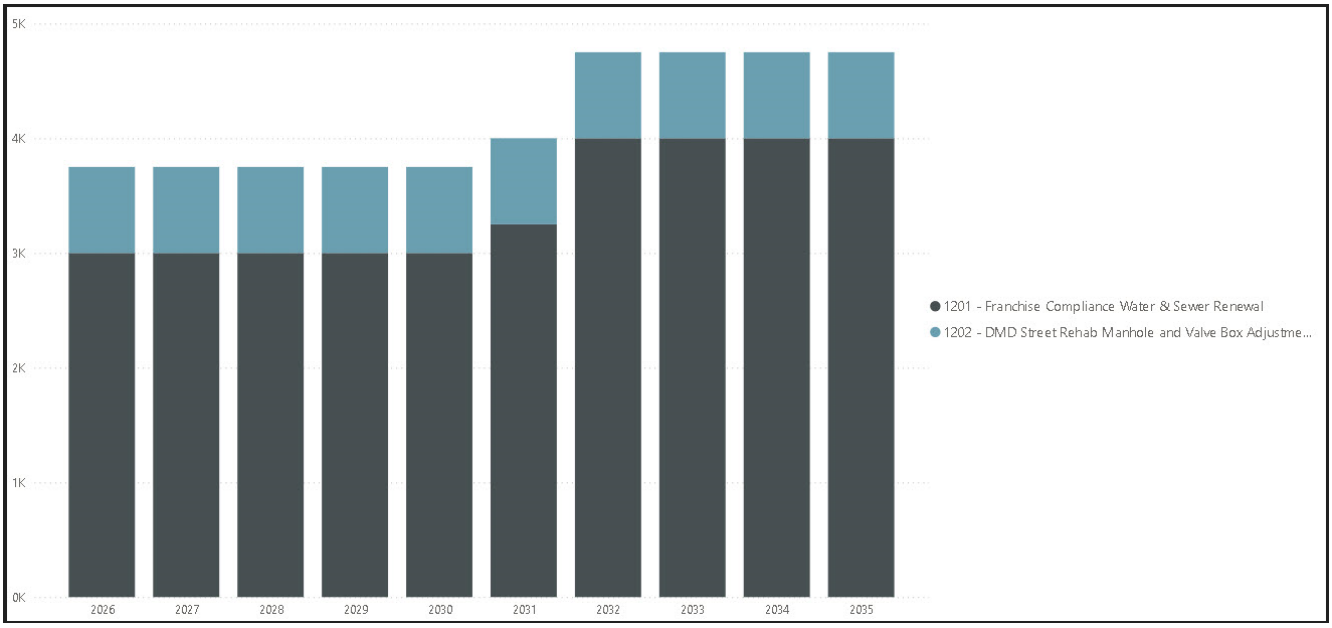
CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	38	350	350	350	350	$3,188
	FY31	FY32	FY33	FY34	FY35	
	350	350	350	350	350	

Category 1200 – Franchise Agreement Compliance

A summary of each Franchise Agreement Compliance category is as follows:

Decade Plan Category No.: 1200

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
1201 - Franchise Compliance Water & Sewer Renewal	3,000	3,000	3,000	3,000	3,000	3,250	4,000	4,000	4,000	4,000	34,250
1202 - DMD Street Rehab Manhole and Valve Box Adjustments	750	750	750	750	750	750	750	750	750	750	7,500
Total	**3,750**	**3,750**	**3,750**	**3,750**	**3,750**	**4,000**	**4,750**	**4,750**	**4,750**	**4,750**	**41,750**



The Water Authority Franchise Ordinance between the City of Albuquerque and Bernalillo County within the municipal limits of the service area. This decade plan item is for relocating water and sanitary sewer pipelines.

1201 – Franchise Compliance Water / Sewer Renewal

This item is to provide funding for compliance with the WATER AUTHORITY Franchise Ordinance between the City of Albuquerque/Bernalillo County and the Water Authority within the municipal limits of the service area. This decade plan item is for relocating water and sanitary sewer pipelines.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Relocation of water and sewer infrastructure (WLs, SAS lines, MHs, Valves, etc.) as needed in City/County rights-of-way for completion of City/County projects, per WUA Franchise Agreements with the City/County.

OPERATIONAL IMPACT
No O&M cost impact. Depending on project, some operational benefit can occur as a result of rehab/replacement of water/sewer infrastructure to facilitate City/County projects.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	3,000	**3,000**	**3,000**	**3,000**	**3,000**	**$34,250**
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	3,250	**4,000**	**4,000**	**4,000**	**4,000**	

1202 – City Department of Development (DMD) Rehab Manhole and Valve Box Adjustments

This item is to provide funding for compliance with the WATER AUTHORITY Franchise Ordinance between the City of Albuquerque and the Water Authority within the municipal limits of the service area. This Decade Plan line item provides reimbursement funding associated with adjusting the height of manholes and valve boxes as part of City Street resurfacing projects.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Adjustment to MHs/collars and Valve Boxes/collars following City/County/NMDOT street resurfacing projects.

OPERATIONAL IMPACT
No O&M cost impact.

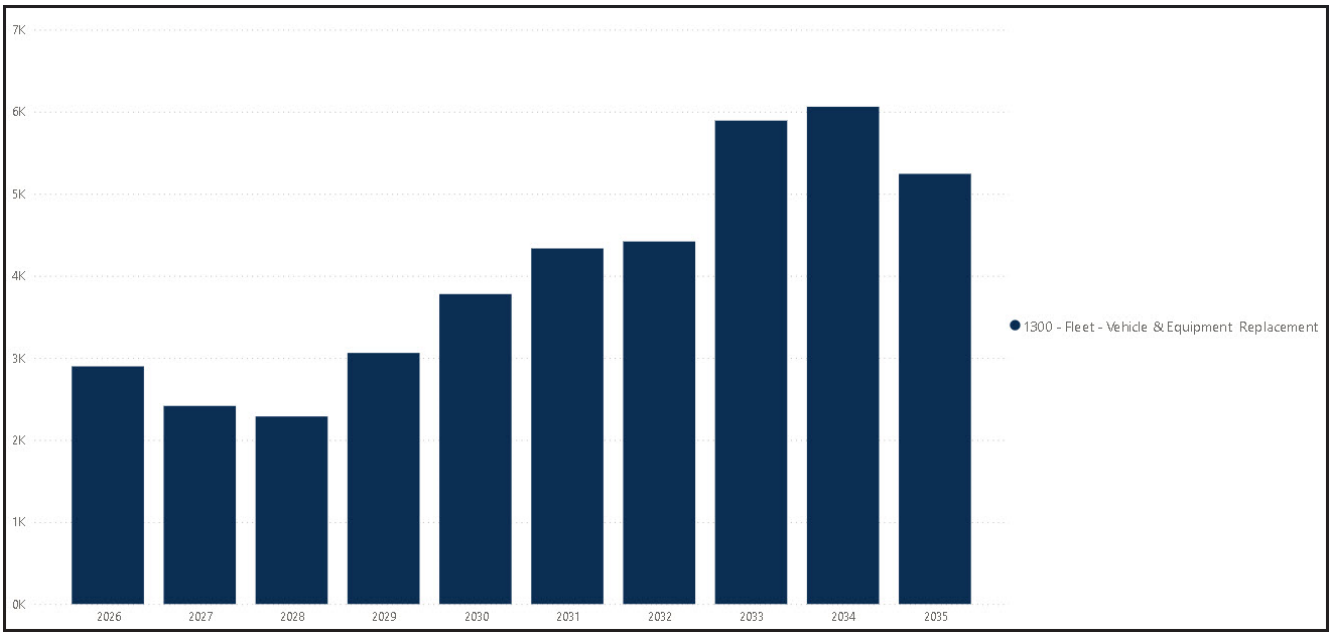
CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	750	750	750	750	750	$7,500
	FY31	FY32	FY33	FY34	FY35	
	750	750	750	750	750	

Category 1300 – Fleet Vehicle & Equipment Replacement

A summary of each Fleet Vehicle & Equipment category is as follows:

Decade Plan Category No.: 1300

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
1300 - Fleet - Vehicle & Equipment Replacement	2,896	2,414	2,286	3,060	3,777	4,333	4,418	5,891	6,060	5,242	40,377
Total	**2,896**	**2,414**	**2,286**	**3,060**	**3,777**	**4,333**	**4,418**	**5,891**	**6,060**	**5,242**	**40,377**



1300 – Fleet Vehicle & Equipment Replacement

This item is to provide funding for fleet vehicles and heavy equipment replacements. The Water Authority is dependent upon reliable transportation and heavy equipment to execute its mission and operational level of service to its ratepayers and the community.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Fleet-Vehicle and Equipment Replacement

PROJECT DESCRIPTION AND SCOPE
Replacement of vehicles and heavy equipment due to aging and condition of asset

OPERATIONAL IMPACT
Minimize maintenance cost and increase dependability.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	2,896	2,414	2,286	3,060	3,777	$40,377
	FY31	FY32	FY33	FY34	FY35	
	4,333	4,418	5,891	6,060	5,242	

1450 – Mission Facility Improvements

This provides funding for significant safety improvements that would address the Water Authority's vulnerability, protect infrastructures, and improve employee's safety.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Mission Security Improvements

PROJECT DESCRIPTION AND SCOPE
In accordance with the "Public Health Security and Bioterrorism Preparedness and Response Act of 2002 - Title I: National Preparedness for Bioterrorism and Other Public Health Emergencies - Subtitle A: National Preparedness and Response Planning, Coordinating, and Reporting" the Water Authority is required to adhere to the requirements under title IV Drinking Water Security and Safety Act. This section requires the Water Authority to conduct a vulnerability assessment (VA). The VA conducted in 2018 and updated in 2024 outlines various security requirements such as fencing and perimeter gate hardening. The FY26 project will install and enhance approximately 2,600LF of perimeter fencing and gates to protect Water Authority assets and employees from external threats. Future years projects will further harden the SWRP site.

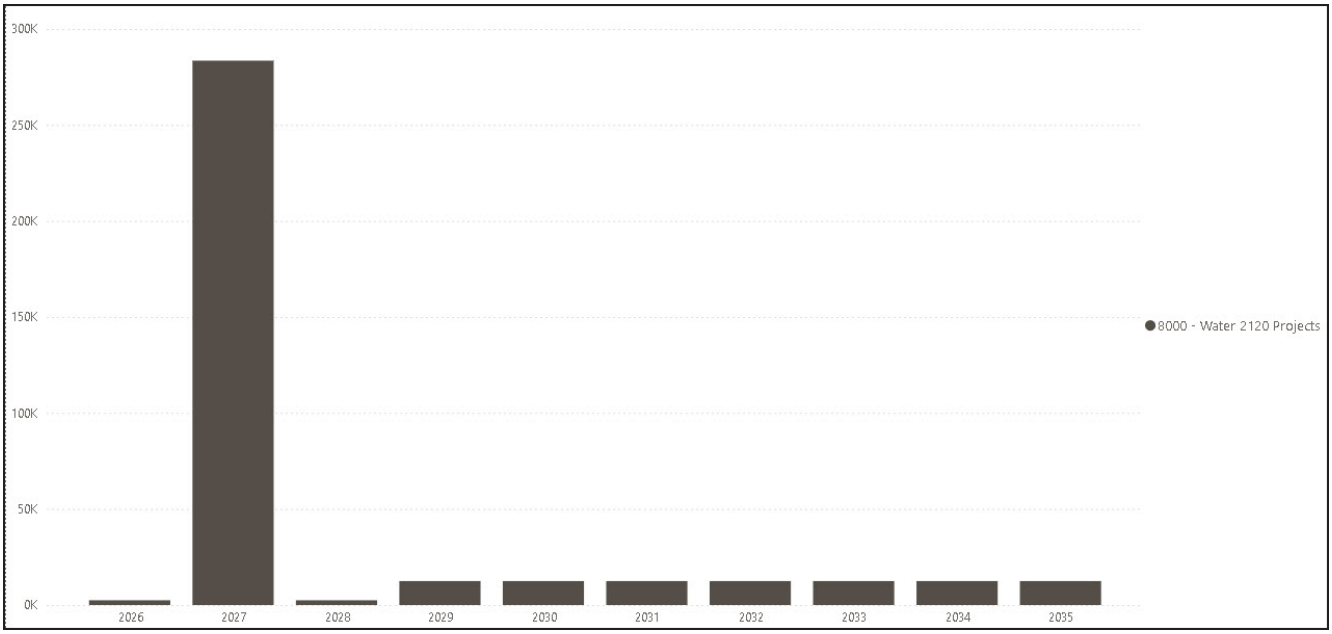
OPERATIONAL IMPACT
Significant safety improvements would address the Water Authority's vulnerability, protect infrastructure, and improve employee safety.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**TOTAL**
	50	50	50	50	50	$500
	FY31	**FY32**	**FY33**	**FY34**	**FY35**	
	50	50	50	50	50	

Water 2120 Projects

A summary of each Water *2120* category is as follows:

Decade Plan Category No.	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Water 2120 Projects Total	2487	283487	2487	12487	12487	12487	12487	12487	12487	12487	375870



Adopted as policy in 2016, WATER *2120* is the Water Authority's newest resource management strategy. It is a 100-year water plan that explores several supply alternatives while considering various scenarios of climate change and population growth.

The plan builds on the community's past success in conservation and its addition of surface water to the drinking water supply, which have allowed substantial recovery of the groundwater aquifer beneath Albuquerque.

By making prudent future investments in conservation, aquifer storage and recovery (ASR), storm-water capture, wastewater reuse, and other alternatives, the community can extend existing supplies for several decades under a variety of climate and growth scenarios.

The plan provides for a reliable water supply while wisely managing and preserving our aquifer and will not require new or additional rate increases for implementation.

The project with the most significant impact in this current Decade Plan is the Bosque Non-potable Water Reclamation Plant and Reuse System. This work will account for around $300 million dollars of funding needs over the next decade with almost $200 million of which is planned for FY2027. The Bosque project will help relieve burden on the interceptors on Albuquerque's westside and provide the foundation for non-potable water for industrial purposes and irrigation needs to parks, schools, and golf courses. Also, plans include providing 3 to 5 million gallons per day (3,000 – 7,000 acre-feet per year) of non-potable reuse water for the westside of Albuquerque including parks, golf courses and potentially for industrial uses.

More information can be found at: https://www.abcwua.org/your-drinking-water-water-resources-mgt-strategy/

8000 – Water 2120 Projects

Some of the project highlights include but are not limited to:

PROJECT TITLE
Water 2120 Plan Update

PROJECT DESCRIPTION AND SCOPE
An update to the original Water 2120 Plan is needed to revise and refine the Water Authority's plan for efficient use of existing water resources, and to clarify priority projects to meet future water system demands as Albuquerque/Bernalillo County continues to grow.

OPERATIONAL IMPACT
Proactive planning measures reduce O&M labor/costs, maintain WQ criteria and potable treatment limits, and ensure potable water availability to ratepayers.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	500	-	-	-	-	$500
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Additional Aquifer Storage and Recovery Well (ASR)

PROJECT DESCRIPTION AND SCOPE
Includes shared infrastructure for IDPR, capacity is new supply, an additional 3,000 is developed to replace NI-25 capacity

OPERATIONAL IMPACT
Installation of new ASR well will require additional time/labor/manpower for maintenance and operation of ASR well (FTEs TBD).

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	1,787	-	2,287	12,287	-	$16,361
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Bosque Non-potable Water Reclamation Plant and Reuse System

PROJECT DESCRIPTION AND SCOPE
The Water Authority has secured the land for the construction and operation of the new wastewater treatment plant and has also completed the feasibility study required by the Bureau of Reclamation under the Title XVI requirements. The feasibility study was approved by the Bureau of Reclamation and is eligible to move forward towards NEPA with this authorization.

OPERATIONAL IMPACT
The Bosque project would provide non-potable water for industrial purposes and irrigation needs to parks, schools, and golf courses. Also, the project will provide 3 to 5 million gallons per day (3,000 – 7,000 acre-feet per year) of non-potable reuse water for the westside of Albuquerque including parks, golf courses and potentially for industrial uses.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	283,287	-	-	12,287	$357,009
	FY31	FY32	FY33	FY34	FY35	
	12,287	12,287	12,287	12,287	12,287	

PROJECT TITLE
Bear Canyon Infiltration Project

PROJECT DESCRIPTION AND SCOPE
The Water Authority has an aquifer storage and recovery project, Bear Canyon Recharge, which is permitted with the OSE and NMED to infiltrate San Juan-Chama surface water into the ground to store. This project has been fully operational since 2014 and utilizes Arroyo del Oso, a natural arroyo streambed, for infiltration. The project is permitted to recharge up to 3,000 acre-feet per recharge period and requires the use of sandbag on the 10 drop structures to promote infiltration. There is a need for improvements to the infiltration reach to promote infiltration and to be able to recharge the full permit volume. These improvements include engineered design and construction of sandbag replacement, mechanical treatment of the recharge basins, and construction of a bridge at the Arroyo del Oso Golf Course golf cart crossing.

OPERATIONAL IMPACT
This project allows the Water Authority to store San Juan-Chama water in the ground where it can be recovered to use to meet demand when needed. The SJC water stored at Bear Canyon is not subject to evaporation and is readily available for pumping out of the ground, making it an easily accessed supply source for the Water Authority. The project historically has infiltrated 500-600 feet and therefore there is a need to make improvements to the project to increase infiltration and be able to store up to the max. permit volume.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	100	100	100	100	$1,000
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

PROJECT TITLE
Reuse Connections - Design & Construction

PROJECT DESCRIPTION AND SCOPE
Proactive design and construction of reuse irrigation connections throughout the Albuquerque water system that can replace existing potable irrigation connections at various City/County parks and golf courses.

OPERATIONAL IMPACT
Project will help reduce GPCD (gallons per capita per day) potable water usage by reducing amount of potable water being used for irrigation. No additional time/labor/manpower for O&M will be required for this project - it's just changing the source of water at multiple Albuquerque parks and other irrigated fields.

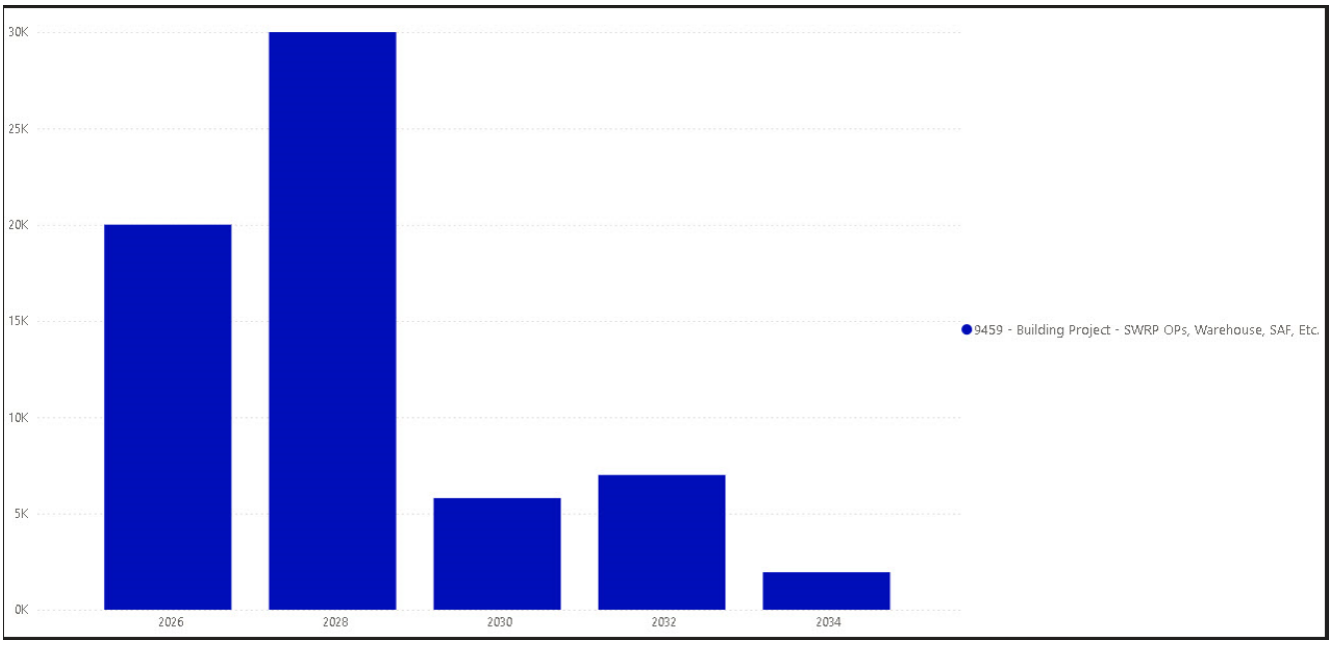
CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	100	100	100	100	100	$1,000
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

Special Projects

A summary of each Special Project category is as follows:

Decade Plan Category No.		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Special Projects	9459	20000		30000		5800		7000		1950		64750



9459 – Building Projects

This project provides funding for building projects within the Water Authority to build and improve existing building facilities.

Some of the project highlights include but are not limited to:

PROJECT TITLE
SWRP Lab Building Renovation and expanded storage area - Design/ESDC

PROJECT DESCRIPTION AND SCOPE
Renovation of the SWRP Lab Building is needed to upgrade HVAC, building plumbing, work and lab equipment spaces, and electrical issues, so the Lab facility can continue providing critical sample analysis/permit compliance functions for the Water Authority.

OPERATIONAL IMPACT
Safety, access, structural, and HVAC improvements will improve the Lab Building working spaces. Rehab will not change current operating costs for the facility, but ongoing annual maintenance costs will decrease with a renovated facility.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	800	$800
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
SWRP Lab Building Renovation and expanded sample storage area - Construction

PROJECT DESCRIPTION AND SCOPE
Renovation of the SWRP Lab Building is needed to upgrade HVAC, building plumbing, work and lab equipment spaces, and electrical issues, so the Lab facility can continue providing critical sample analysis/permit compliance functions for the Water Authority.

OPERATIONAL IMPACT
Safety, access, structural, and HVAC improvements will improve the Lab Building working spaces. Rehab will not change current operating costs for the facility, but ongoing annual maintenance costs will decrease with a renovated facility.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	5,000	$5,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
SAF Office/Break Room Building Renovation & Addition - Design/ESDC

PROJECT DESCRIPTION AND SCOPE
Renovation of the SAF Office/Break Room Building is needed for facility modernization and efficient space utilization.

OPERATIONAL IMPACT
Renovation will improve office workspaces and break room spaces. Rehab will not change current operating costs for the facility, but ongoing annual maintenance costs (HVAC, etc.) may decrease with a renovated facility.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	200	-	-	$200
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
SAF Office/Break Room Building Renovation & Addition - Construction

PROJECT DESCRIPTION AND SCOPE
Renovation of the SAF Office/Break Room Building is needed for facility modernization and efficient space utilization.

OPERATIONAL IMPACT
Renovation will improve office workspaces and break room spaces. Rehab will not change current operating costs for the facility, but ongoing annual maintenance costs (HVAC, etc.) may decrease with a renovated facility.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	1,000	-	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Mission Expansion (One Story vs. Two Story needs to be confirmed - Design/ESDC

PROJECT DESCRIPTION AND SCOPE
Construction of an additional Mission Building/Wing is necessary to move existing Downtown personnel to the Mission site.

OPERATIONAL IMPACT
New Mission Building/Wing will increase current operating costs for the Mission facility.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	3,000	-	-	$3,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Mission Expansion (One Story vs. Two Story needs to be confirmed) - Construction

PROJECT DESCRIPTION AND SCOPE
Construction of an additional Mission Building/Wing is necessary to move existing Downtown personnel to the Mission site.

OPERATIONAL IMPACT
New Mission Building/Wing will increase current operating costs for the Mission facility.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	25,800	-	-	$25,800
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
SWRP O&M New Building - Construction

PROJECT DESCRIPTION AND SCOPE
Replacement of the existing SWRP O&M building is needed due to ongoing HVAC, building hot water, and code issues with the existing building.

OPERATIONAL IMPACT
New facilities with needed office and working spaces, as well as associated safety, access, structural, and HVAC elements, will provide necessary working conditions, improved morale, and an overall sense of facility pride. Overall operating costs will be similar to the current O&M building, but ongoing maintenance costs will decrease with a new facility.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	7,000	-	-	-	-	$7,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
SWRP Trades New Building - Construction

PROJECT DESCRIPTION AND SCOPE
Replacement of the existing SWRP O&M building is needed due to ongoing HVAC, building hot water, and code issues with the existing building. A new Trades Building Structure adjacent to the new O&M building will provide needed workspace for SWRP Ops and Maintenance staff.

OPERATIONAL IMPACT
New facilities with needed office and working spaces, as well as associated safety, access, structural, and HVAC elements, will provide necessary working conditions, improved morale, and an overall sense of facility pride. Overall operating costs will be like the current O&M building, but ongoing maintenance costs will decrease with a new facility.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	9,000	-	-	-	-	$9,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
SWRP Warehouse New Building - Construction

PROJECT DESCRIPTION AND SCOPE
Replacement of the existing SWRP O&M building is needed due to ongoing HVAC, building hot water, and code issues with the existing building. A new Warehouse Building structure near the new O&M building will provide needed warehouse office and storage space for Water Authority material and products.

OPERATIONAL IMPACT
New facilities with needed office and working spaces, as well as associated safety, access, structural, and HVAC elements, will provide necessary working conditions, improved morale, and an overall sense of facility pride. Overall operating costs will be like the current O&M building, but ongoing maintenance costs will decrease with a new facility.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	4,000	-	-	-	-	$4,000
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
SWRP Admin Building Renovation - Design/ESDC

PROJECT DESCRIPTION AND SCOPE
Renovation of the SWRP Admin Building is needed for facility modernization and to create additional office/workspaces and conference room spaces. HVAC, roofing, and plumbing problems have been identified, and an overall building rehab will eventually be needed.

OPERATIONAL IMPACT
Safety, access, structural, and HVAC improvements will improve offices and working spaces, potentially improving morale and an overall sense of facility pride. Renovation will not change current operating costs for the facility, but ongoing annual maintenance costs will decrease with a renovated facility.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$1,000
	FY31	FY32	FY33	FY34	FY35	
	-	1,000	-	-	-	

PROJECT TITLE
SWRP Admin Building Renovation - Construction

PROJECT DESCRIPTION AND SCOPE
Renovation of the SWRP Admin Building is needed for facility modernization and to create additional office/workspaces and conference room spaces. HVAC, roofing, and plumbing problems have been identified, and an overall building rehab will eventually be needed.

OPERATIONAL IMPACT
Safety, access, structural, and HVAC improvements will improve offices and working spaces, potentially improving morale and an overall sense of facility pride. Renovation will not change current operating costs for the facility, but ongoing annual maintenance costs will decrease with a renovated facility.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$6,000
	FY31	FY32	FY33	FY34	FY35	
	-	6,000	-	-	-	

PROJECT TITLE
SWRP Training Building Renovation - Design/ESDC

PROJECT DESCRIPTION AND SCOPE
Renovations to the SWRP Training Building would provide modern training/conference room spaces.

OPERATIONAL IMPACT
Renovation will improve office workspaces and training/conference room spaces. Rehab will not change current operating costs for the facility, but ongoing annual maintenance costs (HVAC, etc.) may decrease with a renovated facility.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$200
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	200	-	

PROJECT TITLE
SWRP Training Building Renovation - Construction

PROJECT DESCRIPTION AND SCOPE
Renovations to the SWRP Training Building would provide modern training/conference room spaces.

OPERATIONAL IMPACT
Renovation will improve office workspaces and training/conference room spaces. Rehab will not change current operating costs for the facility, but ongoing annual maintenance costs (HVAC, etc.) may decrease with a renovated facility.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$600
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	600	-	

PROJECT TITLE
SJCWTP Server Room Renovation - Design/ESDC

PROJECT DESCRIPTION AND SCOPE
Server room renovation needed to properly house critical servers and SCADA/electrical equipment.

OPERATIONAL IMPACT
Renovation will provide necessary server space, cooling, and SCADA/electrical equipment. Renovations will not change current operating costs for the facility, but ongoing annual maintenance costs (HVAC, etc.) may decrease with a renovated facility.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$50
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	50	-	

PROJECT TITLE
SJCWTP Server Room Renovation - Construction

PROJECT DESCRIPTION AND SCOPE
Server room renovation needed to properly house critical servers and SCADA/electrical equipment.

OPERATIONAL IMPACT
Renovation will provide necessary server space, cooling, and SCADA/electrical equipment. Renovations will not change current operating costs for the facility, but ongoing annual maintenance costs (HVAC, etc.) may decrease with a renovated facility.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$250
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	250	-	

PROJECT TITLE
SJCWTP Control Room & Office Space Renovation/Addition - Design/ESDC

PROJECT DESCRIPTION AND SCOPE
SJCWTP needs a proper Control Room for Plant monitoring/operations control, as well as additional office space for

OPERATIONAL IMPACT
Renovation/Building Addition will slightly increase current operating costs for the facility, but ongoing annual maintenance costs (HVAC, etc.) may decrease with a renovated facility.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$100
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	100	-	

PROJECT TITLE
SJCWTP Control Room & Office Space Renovation/Addition - Construction

PROJECT DESCRIPTION AND SCOPE
SJCWTP needs a proper Control Room for Plant monitoring/operations control, as well as additional office space for

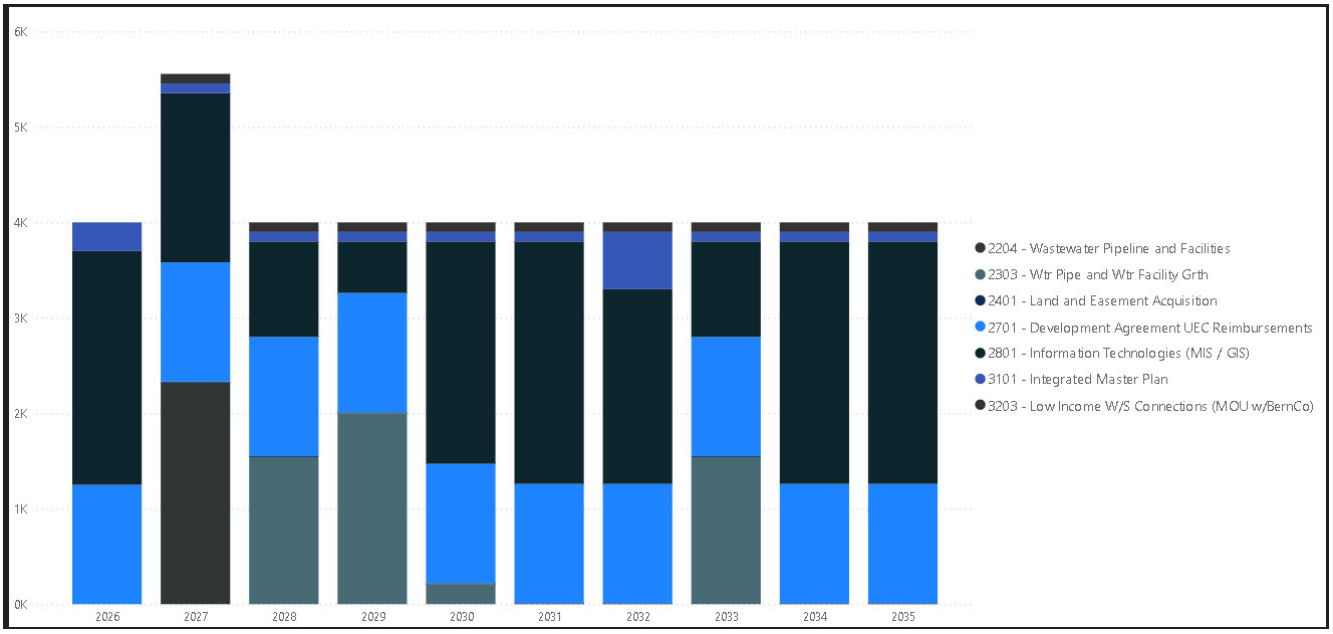
OPERATIONAL IMPACT
Renovation/Building Addition will slightly increase current operating costs for the facility, but ongoing annual maintenance costs (HVAC, etc.) may decrease with a renovated facility.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$750
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	750	-	

Growth Projects

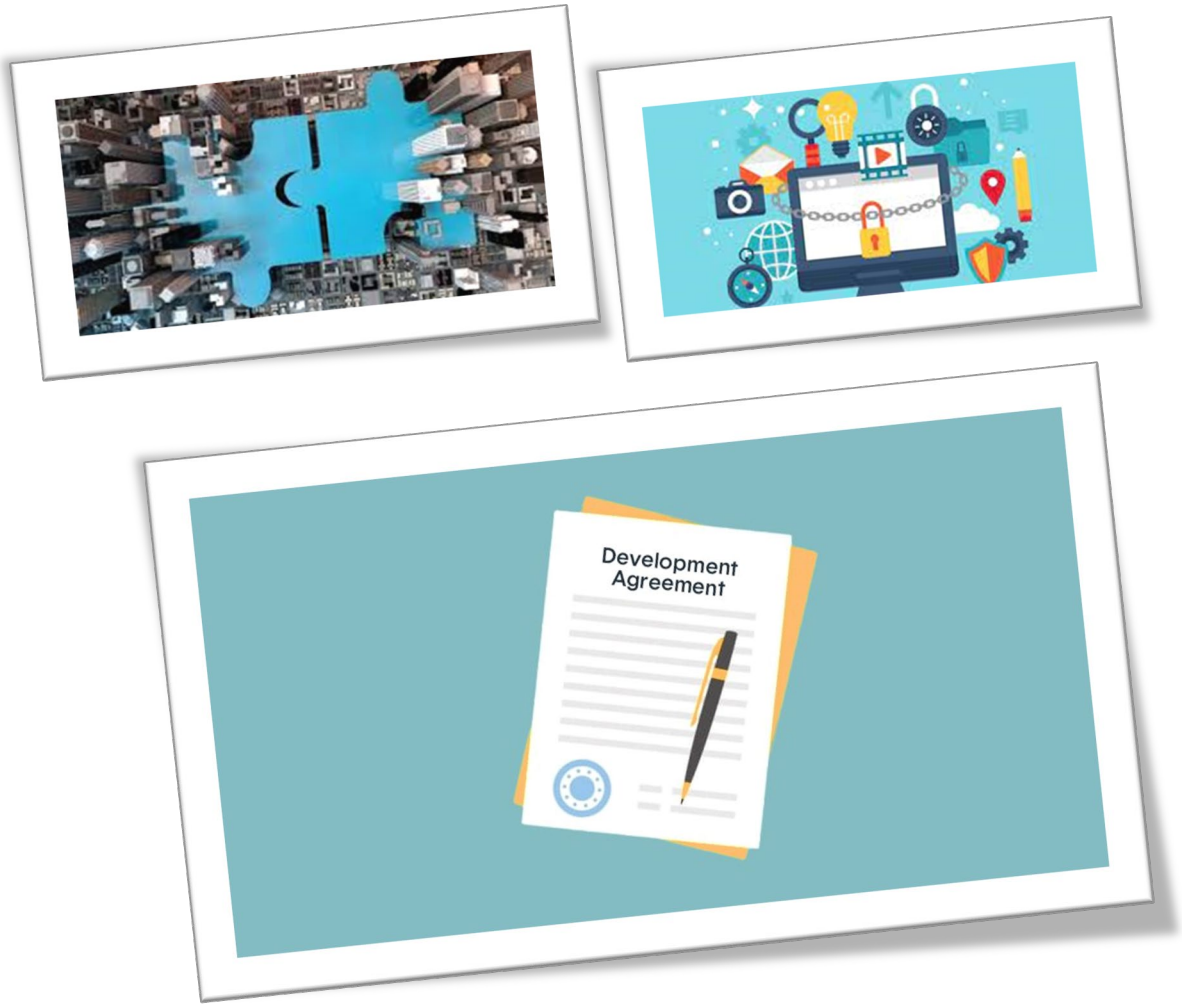
A summary of each Growth Projects category is as follows:

Growth Projects	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
2204 - Wastewater Pipeline and Facilities		2,321	0								2,321
2303 - Wtr Pipe and Wtr Facility Grth			1,540	2,000	210			1,540			5,290
2401 - Land and Easement Acquisition		10	10	10	10	10	10	10	10	10	90
2701 - Development Agreement UEC Reimbursements	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	12,500
2801 - Information Technologies (MIS / GIS)	2,450	1,775	1,000	540	2,330	2,540	2,040	1,000	2,540	2,540	18,755
3101 - Integrated Master Plan	300	100	100	100	100	100	600	100	100	100	1,700
Total	**4,000**	**5,456**	**3,900**	**3,900**	**3,900**	**3,900**	**3,900**	**3,900**	**3,900**	**3,900**	**40,656**



The Water and Wastewater System Expansion Ordinance sets forth policy to regulate and control development, extension, and expansion, including connection, of water and sewer facilities and Water Authority systems. One-time fee, utility expansion charges (UECs), paid by new water or sewer customers as a means of recovering part or all the costs of purchasing or acquisition of new water supplies and for the construction or acquisition of that portion of major facilities and assets (wells, treatment facilities, master plan lines, sewage lift stations, etc.) used to provide system capacity for those new customers.

Growth related projects are funded through utility expansion charges (UECs), either by reimbursing capital investments made under the terms of a development agreement or by direct appropriations to a CIP project.



2204– Sewer Pipe & Wastewater Facilities

Some of the project highlights include but are not limited to:

PROJECT TITLE
Paseo Del Norte/Avenida De Jaimito alignment (PDN 15" Interceptor Project)

PROJECT DESCRIPTION AND SCOPE
Installation of new 15" SAS Interceptor. This sanitary sewer interceptor has been identified in the Integrated Infrastructure Plan (IIP). Centralized Engineering will provide design and construction oversight. The project is new, therefore there is no existing condition

OPERATIONAL IMPACT
The IIP has identified this 15" sanitary sewer interceptor to convey Volcano Heights as well as have the ability to convey flow west of Universe Blvd. to the future Bosque WRP.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	2,321	-	-	-	$2,321
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

2303– Water Pipe and Water Facility Growth

Some of the project highlights include but are not limited to:

PROJECT TITLE
4W Volcano Reservoir

PROJECT DESCRIPTION AND SCOPE
This project is to plan, design and construct a 2.5 MG reservoir for Pressure Zone 4W of the Volcano Trunk. This reservoir has been identified in the Integrated Infrastructure Plan (IIP). Centralized Engineering will provide design and construction oversight. The project is new, therefore there is no existing condition. ABCWUA funds design/construction.

OPERATIONAL IMPACT
The IIP has identified this 2.5 MG reservoir to serve Pressure Zone 4W/3WR of the Volcano Trunk. Currently, there is no storage for Pressure Zone 4W/3WR of the Volcano Trunk.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	1,540	2,000	210	$3,750
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
2nd Don Reservoir - New Construction

PROJECT DESCRIPTION AND SCOPE
ABCWUA funds design/construction.

OPERATIONAL IMPACT
Growth in the Atrisco Trunk will eventually require construction of a 2nd Don Reservoir to continue providing service to current/future ratepayers and facilitate rehab of the existing Don Reservoir tank. No additional FTEs required, and no significant impact to current O&M labor/costs.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$1,540
	FY31	FY32	FY33	FY34	FY35	
	-	-	1,540	-	-	

2401– Land and Easement Acquisition

Some of the project highlights include but are not limited to:

PROJECT TITLE
Land acquisition and/or easement

PROJECT DESCRIPTION AND SCOPE
Land acquisitions are necessary for future Water and Wastewater facilities. New reservoirs and satellite treatment facilities such as Bosque Reuse and Mesa Del Sol treatment plants may require land purchases to site the facility. Additional buffer property around the Southside Reclamation Plant has also been considered to further reduce odor complaints by the Mountain View neighborhood.

OPERATIONAL IMPACT
Improve land and/or easement access to future Water Authority sites.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	10	10	10	10	$90
	FY31	FY32	FY33	FY34	FY35	
	10	10	10	10	10	

2701– Development Agreement Reimbursements

Provides reimbursement of developer expenses to construct major facilities as the capacity of those facilities is utilized by development.

Some of the project highlights include but are not limited to:

PROJECT TITLE
Developer Agreement Reimbursements

PROJECT DESCRIPTION AND SCOPE
In accordance with sound utility practice, the Authority requires developers of new service into undeveloped areas to construct the necessary major facilities. We then agree to reimburse the developer using funds from utility expansion charges as connections are made to those facilities. This causes the developer (not the current ratepayers) to assume the market risk for constructing major new facilities.

OPERATIONAL IMPACT
Developers (not the rate payers) assume the market risk for constructing major new facilities

CAPITAL COSTS						
	FY26	FY27	FY28	FY29	FY30	TOTAL
FISCAL YEAR (x $1,000)	1,250	1,250	1,250	1,250	1,250	$12,500
	FY31	FY32	FY33	FY34	FY35	
	1,250	1,250	1,250	1,250	1,250	

2801– Information Technologies (MIS / GIS)

Some of the project highlights include but are not limited to:

PROJECT TITLE
Replace Image Repository with commercial system

PROJECT DESCRIPTION AND SCOPE
We are currently using a custom coded system that is versioned locked. The original programmer is no longer employed at the authority. Even though we have done a great job supporting this and it seems to be a very stable system, eventually it will no longer run as .NET is upgraded.

OPERATIONAL IMPACT
Commercially supported system that will grow and change with the times and as computers and OS change over time.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	250	-	-	-	$250
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Mobile Workforce Applications

PROJECT DESCRIPTION AND SCOPE
Upgrade to stay on current software releases

OPERATIONAL IMPACT
Functionality and security

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	350	-	-	-	$350
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
Customer Care and Billing Upgrade

PROJECT DESCRIPTION AND SCOPE
Upgrade to stay on current software releases

OPERATIONAL IMPACT
New Features. Improved Functionality. Alleviate security vulnerabilities

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$1,315
	FY31	FY32	FY33	FY34	FY35	
	1,315	-	-	-	-	

PROJECT TITLE
Maximo System Upgrade

PROJECT DESCRIPTION AND SCOPE
Upgrade to stay on current software releases

OPERATIONAL IMPACT
New Features. Improved Functionality. Alleviate security vulnerabilities

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	1,260	-	-	-	-	$1,325
	FY31	FY32	FY33	FY34	FY35	
	-	65	-	-	-	

PROJECT TITLE
Convert Geometric Network to Utility Network** (due by ~2025, Geometric Network being deprecated)

PROJECT DESCRIPTION AND SCOPE
Used for modelling by Utility Development Group, Water Quality and Reclamation to understand hydraulics of systems and other features.

OPERATIONAL IMPACT
Utility Network greatly expands how assets can be modeled and includes many new improved features

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	200	-	-	-	-	$200
	FY31	FY32	FY33	FY34	FY35	
	-	-	-	-	-	

PROJECT TITLE
UKG Payroll/HR Replacement

PROJECT DESCRIPTION AND SCOPE
Upgrade to stay on current software releases

OPERATIONAL IMPACT
New Features. Improved Functionality. Alleviate security vulnerabilities

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	250	-	250	-	$2,130
	FY31	FY32	FY33	FY34	FY35	
	250	-	250	565	565	

PROJECT TITLE
Contingency Funds

PROJECT DESCRIPTION AND SCOPE
Unanticipated IT equipment/software upgrades, licenses, or replacements.

OPERATIONAL IMPACT
Requirements to maintain existing IT functionality, operability, and security.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	100	100	100	$900
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

PROJECT TITLE
Upgrades/Patches

PROJECT DESCRIPTION AND SCOPE
Keep applications current and within Support. UKG, Cognos, Appworx, Finance Enterprise, Labvantage

OPERATIONAL IMPACT
New Features. Improved Functionality. Alleviate security vulnerabilities

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	440	-	25	1,000	1,170	$4,135
	FY31	FY32	FY33	FY34	FY35	
	-	-	500	500	500	

PROJECT TITLE
Professional Services for application builds, integrations, enhancements, and DB health checks

PROJECT DESCRIPTION AND SCOPE
Enhancement/fixes to current applications including but not limited to, AO, LMS, PE, PCA, Website, SharePoint, Cognos, Splunk, Power BI

OPERATIONAL IMPACT
New Features. Improved Functionality. Alleviate security vulnerabilities

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	200	500	500	500	500	$4,475
	FY31	FY32	FY33	FY34	FY35	
	500	275	500	500	500	

PROJECT TITLE
EMA-Continuation of a Maximo Support Project-General Bucket for IT/Asset Management

PROJECT DESCRIPTION AND SCOPE
Professional services to assist with Maximo support and enhancements

OPERATIONAL IMPACT
Given the criticality and broad use of Maximo, additional consultant assistance needed

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	250	250	250	250	250	$2,500
	FY31	FY32	FY33	FY34	FY35	
	250	250	250	250	250	

PROJECT TITLE
IT Infrastructure (i.e. Servers and Switches)

PROJECT DESCRIPTION AND SCOPE
Storage and server hardware upgrades

OPERATIONAL IMPACT
Keep up with growth infrastructure

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	75	75	75	75	$675
	FY31	FY32	FY33	FY34	FY35	
	75	75	75	75	75	

PROJECT TITLE
System-wide PC Upgrade

PROJECT DESCRIPTION AND SCOPE
Required to maintain Microsoft Service

OPERATIONAL IMPACT
Update and PC Upgrades required to maintain computer service for internal personnel.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	50	50	50	50	50	$500
	FY31	FY32	FY33	FY34	FY35	
	50	50	50	50	50	

3101– Integrated Master Plan

Some of the project highlights include but are not limited to:

PROJECT TITLE
IIP Update - Draft Version 2

PROJECT DESCRIPTION AND SCOPE
Need clarity on future CIP projects, revisions to demand analysis, supply projections, etc.

OPERATIONAL IMPACT
Proactive planning measures reduce O&M labor/costs, identify critical projects for design/construction, maintain WQ criteria and potable treatment limits, and ensure potable water availability to ratepayers. No expected labor/cost increases due to long service life of new infrastructure.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	-	-	-	-	$500
	FY31	FY32	FY33	FY34	FY35	
	-	500	-	-	-	

PROJECT TITLE
General Development-Driven Project Evaluation

PROJECT DESCRIPTION AND SCOPE
Internal evaluation of water supply availability compared against proposed Developer-driven water demands and wastewater discharge management.

OPERATIONAL IMPACT
Proactive evaluation of Developer projects ensures robust and reliable water system expansion. System expansion will be managed using existing O&M labor/costs, with no expected labor/cost increases due to long service life of new infrastructure.

CAPITAL COSTS

FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	300	100	100	100	100	$1,200
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

3203 – Low Income Water Service Connections

Some of the project highlights include but are not limited to:

PROJECT TITLE
Partners in Improving and Protecting the Environment (PIPE) Program

PROJECT DESCRIPTION AND SCOPE
The Water Authority and the County will work to 1) identify all premises that are adjacent to public water and sewer lines in Water Authority service area, 2) determine whether each premise is connected to the Water Authority's sewer and/or water system. The County 1) identify low-income households within premises, 2) make necessary arrangements to connect low-income households to public sewer and/or water lines and ensure on-site liquid waste disposal systems are properly abandoned using funds appropriated for that purpose and committed by the agreement.

OPERATIONAL IMPACT
This program is to provide low- and moderate-income water and sewer connection assistance with the Water Authority service area. This will protect and improve groundwater quality, and public and environmental health.

CAPITAL COSTS						
FISCAL YEAR (x $1,000)	FY26	FY27	FY28	FY29	FY30	TOTAL
	-	100	100	100	100	$900
	FY31	FY32	FY33	FY34	FY35	
	100	100	100	100	100	

Appendix A – Grant Funding

Granting Agency	Grant Name	Purpose of Grant	FY22 Budget (000's)	FY23 Budget (000's)	FY24 Budget (000's)	FY25 Budget (000's)	FY25* Budget2 (000's)
Bernalillo County	American Rescue Plan Act (ARPA) Subaward –Bosque Non-potable Water Reclamation Plant and Reuse System	The planning and design of a new satellite Bosque Water Resource Recovery Facility (WRRF) to treat wastewater for non-potable reuse/irrigation, improve the capacity of the existing downstream Westside Interceptor, and discharge treated water to the Rio Grande to help maintain river flows through the Oxbow section.	$ 2,875	$ -	$ -	$ -	$ -
Bernalillo County	ARPA Subaward – Camuel Sewage Collection System	The acquisition of easement/right-of-way, and construction and engineering services during construction of the Village of Camuel Wastewater System Expansion Phase I project.	3,845	-	-	1,027	-
Bernalillo County	ARPA Subaward – Kirtland Air Force Base (KAFB) Tijeras Interceptor Rehabilitation	To rehabilitate aging interceptor sewer pipe within the KAFB Property. Funding will be used to for construction and engineering services during construction.	15,000	-	-	(5,138)	-
Bernalillo County	ARPA Subaward – Metro Detention Center (MDC) Water and Sewer Improvements	The design, easement/right-of-way acquisition, construction, and engineering during construction of a new lift station and force main that will pump sewage from MDC facility on the West Mesa to the existing gravity sewer system located at Atrisco Vista Blvd and I-40/US66.	4,200	-	7,473	5,138	-
Bernalillo County	ARPA Subaward – Mesa Del Sol Non-potable Reuse Booster Pump Station and Reservoir	The acquisition of land/easement, construction, and engineering services during construction of a new non-potable reuse Pump Station, Reservoir, and Disinfection facility near Mesa Del Sol.	4,896	-	-	608	-
Bernalillo County	ARPA Subaward – South Valley Drinking Water Project, Phase 8 and 9	The planning, design, easement/right-of-way acquisition, construction, and engineering services during construction of a portion of the Phase 8 and Phase 9 South Valley Drinking Water Project, which has expanded potable drinking water availability throughout the South Valley of Bernalillo County.	8,000	-	-	-	-
Bernalillo County	ARPA Subaward – Volcano Cliffs and Corrales Trunk Reservoir and Transmission Line	The design, easement/right-of-way acquisition, construction, and engineering services during construction of the Volcano Cliffs Arsenic Treatment Facility and associated Pump Station upgrades and a new transmission line that will facilitate increase pumping capacity and potable delivery within and between the Volcano and Corrales transmission line trunks.	15,000	-	-	-	-
Bernalillo County	ARPA Subaward – Camuel Water System	The design and construction of additional waterline extension to maximize opportunities for additional potable water service connections for the Village of Camuel	-	1,000	-	(450)	-

Appendix A – Grant Funding cont…

NMED	Water Authority – Monitor Well Construction	To plan, design, and construct a ground water monitoring well to monitor ethylene dibromide contamination in the area of KAFB.	770	25	526	-	-
NMED	Water Authority – Water and Wastewater System Upgrade	To plan, design, construct, and upgrade water and wastewater systems, including connecting homes to a public sanitary sewer system, in the Carnuel community and Tijeras watershed in Bernalillo County.	155	-	300	2,150	-
NMED	Water Authority – Wastewater Plant Outfall Construction	To plan, design, construct the realignment of the Southside Water Reclamation Plant (SWRP) effluent outfall to the Rio Grande.	323	709	319	-	-
New Mexico Finance Authority (NMFA) Water Trust Board (WTB)	Advanced Metering Infrastructure (AMI) Phase 6 (60% Grant/40% Loan, with $1.2 million match)	The project consists of replacing approximately 18,000 existing water meters with AMI meters and devices and shall include such other related work and revisions necessary to complete the project.	2,000	-	-	-	-
NMFA WTB	To'Hajiilee Water Project (90% Grant/10% Loan, with $3.5 million match)	The project consists of the construction of an approximately 7.7-mile pipeline to To'Hajiilee from the Water Authority's existing storage tanks on the City of Albuquerque's west side and shall include such other related work and revisions necessary to complete the project.	7,708	-	-	-	-
NMFA WTB	Advanced Metering Infrastructure (AMI) Phase 7 (90% Grant/10% Loan, with $1.2 million match)	The project consists of replacing approximately 18,000 existing water meters with AMI meters and devices and shall include such other related work and revisions necessary to complete the project.	-	2,000	-	-	-
NMFA WTB	Volcano Cliffs Arsenic Treatment Facility (90% Grant/10% Loan, with $10.5 million match)	The project consists of design and construction of new Volcano Cliffs Arsenic Treatment to treat groundwater from the Water Authority Volcano Cliffs and Zamora Wells.	-	7,100	-	-	-
NMFA WTB	Wastewater Plant Outfall Construction	To plan, design, construct the realignment of the Southside Water Reclamation Plant (SWRP) effluent outfall to the Rio Grande.	-	-	3,700	-	-
NMED	Water Authority – Water Treatment Facility Equipment	The design, easement/right-of-way acquisition, construction, and engineering services during construction of the Volcano Cliffs Arsenic Treatment Facility and associated Pump Station upgrades and a new transmission line that will facilitate increase pumping capacity and potable delivery within and between the Volcano and Corrales transmission line trunks.	-	50	-	-	-

Appendix A – Grant Funding cont…

NMED	Water Authority – Winrock Site Wastewater Reuse System	To plan, design, construct and equip a wastewater reuse system to provide reclaimed water to the Winrock site and public parks in the City of Albuquerque, NM in Bernalillo County.	-	-	5,000	-	-
NMED	Water Authority - Aquifer Storage and Recovery	To plan, permit, acquire right-of-way and easements, study, design, construct, and equip an aquifer storage and recovery (ASR) facility.	-	-	140	25	
NMED	Water Authority – Arsenic Treatment Plant	To plan, design, construct and equip an arsenic treatment plant and associated infrastructure for the Albuquerque-Bernalillo County Water Utility Authority in Bernalillo county;	-	-	115	200	-
New Mexico Department of Indian Affairs (NMDIA)	To'Hajiilee Water Line Extension	The construction of a 7.8-mile, 10-inch gravity transmission line from the 7W Reservoir located on the westside of Bernalillo County to the Well 5 site is required to provide potable water to To'Hajiilee.	-	-	2,834	-	-
Navajo Nation Fiscal Recovery	ARPA - To'Hajiilee Water Line Extension	The construction of a 7.8-mile, 10-inch gravity transmission line from the 7W Reservoir located on the westside of Bernalillo County to the Well 5 site is required to provide potable water to To'Hajiilee.	-	-	8,457	-	-
NMFA WTB	Advanced Metering Infrastructure (AMI) Phase 8	The project consists of replacing approximately 18,000 existing water meters with AMI meters and devices and shall include such other related work and revisions necessary to complete the project.	-	-	-	2,000	-
NMFA WTB	Expansion of DWTP Large-Scale Recharge Project	The project consists of permitting,design, and construction for the next phase of the existing full-scale direct injection recharge project, increasing the Water Authority's capacity for recharge and stored water for future use.	-	-	-	902	-
NMFA WTB	Arsenic Treatment Facilities	The project consists of plan, design, and construct Thomas and Santa Barbara arsenic treatment systems.	-	-	-	200	-
NMFA DWSRF	Lead Copper	The project will create a tracking system for service line status and replacement within that system tracking for Schools/Child Care Centers. Contractor will develop and write the required Lead Service Line Replacement Plan to submit to NMED.	-	-	-	1,100	-

Appendix A – Grant Funding cont…

CWSRF	Winrock Site Wastewater Reuse System	To plan, design, construct and equip a wastewater reuse system to provide reclaimed water to the Winrock site and public parks in the City of Albuquerque, NM in Bernalillo County.	-	-	-	5,000	-
BOR	Wastewater Plant Outfall Construction	To plan, design, construct the realignment of the Southside Water Reclamation Plant (SWRP) effluent outfall to the Rio Grande.	-	-	-	3,014	-
BOR	Water Authority - Aquifer Storage and Recovery	To plan, permit, acquire right-of-way and easements, study, design, construct, and equip an aquifer storage and recovery (ASR) facility.	-	-	-	400	-
CWSRF	Tijeras RRPS	The project is to construct a new reuse reservoir and pump station facility to supply reuse water to Mesa Del Sol (MDS) and the Hubbell Trunk for current and future irrigation/industrial demands.	-	-	-	10,000	-
NMFA WTB	Advanced Metering Infrastructure (AMI) Phase 9	The project consists of replacing approximately 18,000 existing water meters with AMI meters and devices and shall include such other related work and revisions necessary to complete the project.	-	-	-	-	2,000
		Total Grant Funding:	**$ 65,182**	**$ 12,169**	**$ 29,164**	**$ 26,294**	**$ 2,000**

Appendix B – State Infrastructure Capital Improvement Plan (ICIP)

ICIP approved in FY2024 pending revision in the current year due in June 2025

Infrastructure Capital Improvement Plan FY 2026-2030

Albuquerque Bernalillo County Water Utility Author
Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2026	2027	2028	2029	2030	Total Project Cost	Amount Not Yet Funded	Phases?
37181	2026	001	Bosque Non-potable Water Reclamation Plant & Reuse	Water - Wastewater	4,182,037	2,700,000	3,000,000	3,000,000	3,025,000	300,944,992	316,852,032	312,669,984	Yes
37185	2026	002	Aquifer Storage and Recovery	Water - Water Supply	165,000	2,000,000	3,850,000	3,850,000	3,850,000	4,285,000	18,000,000	17,835,000	Yes
40045	2026	003	Thomas Wells Arsenic Treatment Plant	Water - Water Supply	365,000	4,385,000	5,250,000	5,125,000	5,000,000	9,875,000	30,000,000	29,635,000	Yes
41221	2026	004	Carnuel Water Improvements Project	Water - Water Supply	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	26,000,000	33,000,000	30,000,000	Yes
37187	2026	005	Carnuel Wastewater Improvements Project	Water - Wastewater	4,450,000	2,500,000	2,500,000	2,500,000	2,500,000	19,550,000	34,000,000	29,550,000	Yes
42551	2026	006	Tijeras Reuse Reservoir & Pump Station Facility	Water - Wastewater	700,000	1,500,000	1,500,000	10,000,000	10,000,000	10,000,000	33,700,000	33,000,000	Yes
41232	2026	007	ABCWUA Interceptors	Water - Wastewater	5,000,000	5,000,000	3,005,000	650,000	3,000,000	89,914,008	106,569,008	101,569,008	No
41233	2026	008	ABCWUA Steel Water Lines	Water - Water Supply	0	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	18,000,000	18,000,000	Yes
41239	2026	009	ABCWUA Lead Lines	Water - Water Supply	250,000	4,100,000	3,000,000	3,000,000	78,875,000	78,875,000	168,100,000	167,850,000	No

Number of projects: 9

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	18,112,036	25,185,000	25,105,000	31,125,000	109,250,000	549,443,968	758,221,056	740,108,992

Appendix C - Abbreviations

The Water Authority uses multiple abbreviations and are listed below:

AMI – Automated Meter Infrastructure

AMP – Asset Management Plan

ARPA – American Rescue Plan Act

ASR – Aquifer Storage and Recovery

ATF – Arsenic Treatment Facility

CAMP – Comprehensive Asset Management Plan

CC&B – Customer Care and Billing

CCTV – Closed Circuit Television

CIP - Capital Improvement Program or Capital Implementation Program

CMOM – Capacity Management Operations & Maintenance Program

CY – Calendar Year

DAF – Dissolved Air Flotation

DOT – Department of Transportation

EPA – Environmental Protection Agency

FM – Force Main

FY – Fiscal Year

GIS – Geographic Information System

GPCD – Gallons per capita per day

GW – Ground Water

HVAC – Heating, Ventilation, and Air Conditioning

ICIP – Infrastructure Capital Improvement Plan

IIP – Integrated Infrastructure Plan

KAFB – Kirtland Air Force Base

LS – Lift Station

MACP – Manhole Assessment Certification Program

MCC – Motor Control Center

MDC – Metropolitan Detention Center

MGD – Million Gallons per Day

MH – Manhole

MIS – Management Information System

NM – New Mexico

NMED – New Mexico Environment Department

NMFA – New Mexico Finance Authority

NMDOT – New Mexico Department of Transportation

NO-DES – Neutral Output Discharge Elimination System

NPDES – National Pollution Discharge Elimination System

NWSA – Northwest Service Area

O&M – Operation and Maintenance

OSHA – Occupational Safety and Health Administration

PCB – Polychlorinated Biphenyls

PDN – Paseo del Norte

PRV – Pressure Reducing Valves

PS – Pump Station

RAMP – Reclamation Asset Management Plan

RAS - Return Activated Sludge

SAF – Soil Amendment Facility

SAS – Sanitary Sewer

SCADA – Supervisory Control and Data Acquisition

SD – Storm Drain

SDF – Solids Dewatering Facility

SJCWTP - San Juan–Chama Water Treatment Plant

SSO – Sanitary Sewer Overflows

SW – Solid Waste

SWRP - Southside Water Reclamation Plant

SWTP – Surface Water Treatment Plant

UEC – Utility Expansion Charge

WL – Water Line

WQ – Water Quality

WRP – Water Reuse Project

WRRF – Water Resources Recovery Facility

WTP – Water Treatment Plant

WW - Wastewater

YR - Year