Decade Plan 2025-2034

Albuquerque Bernalillo County Water Utility Authority

JULY 1, 2024 – JUNE 30, 2025

Albuquerque Bernalillo County Water Utility Authority
PO Box 568 Albuquerque, NM 87103
www.abcwua.org

Contents

Introduction

The Albuquerque Bernalillo County Water Utility Authority (Water Authority) is responsible for ensuring adequate infrastructure is available to its customers throughout the service area. Through the Capital Improvement Program (CIP), the Water Authority makes sure that the infrastructure it owns operates safely, effectively, and at a level of service that the public expects.

The Decade Plan is a data-driven approach to planning for how the Water Authority's future capital improvements support the priorities that guide capital investments within the current customer rate structure.

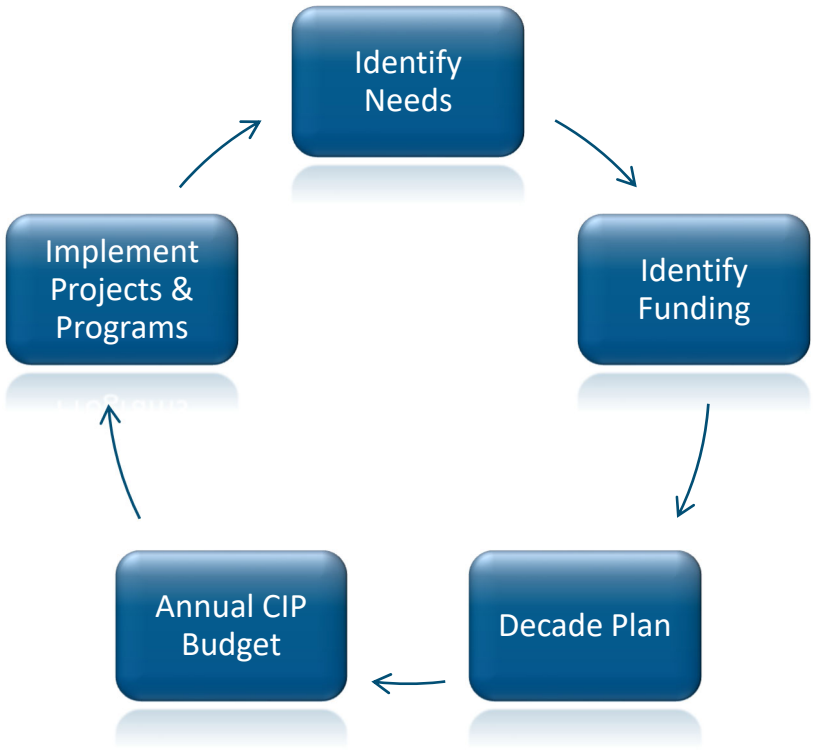
The Decade Plan is used as a tool to identify projects, propose spending, and is developed annually that describes the proposed Capital Improvement Program (CIP) spending for the current year and nine years thereafter. It also provides a direct link from the Water Authority's Finance Plan and includes detailed requirements for program development and project scope, budget, justification, and alternatives. A resolution is presented to the Water Authority board on an annual basis for current year CIP proposed spending.

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 FY25 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 generally 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 develops further and more detailed condition assessments are performed on individual infrastructure assets, project risk rankings and business case analyses will be defined and assigned to the respective asset or project.

Additional identification of capital needs begins with each internal department. Workshops are held with department managers who identify needs, potential projects, and their estimated cost. The information gathered from these workshops is then 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 very 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 2025 and 2026. 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

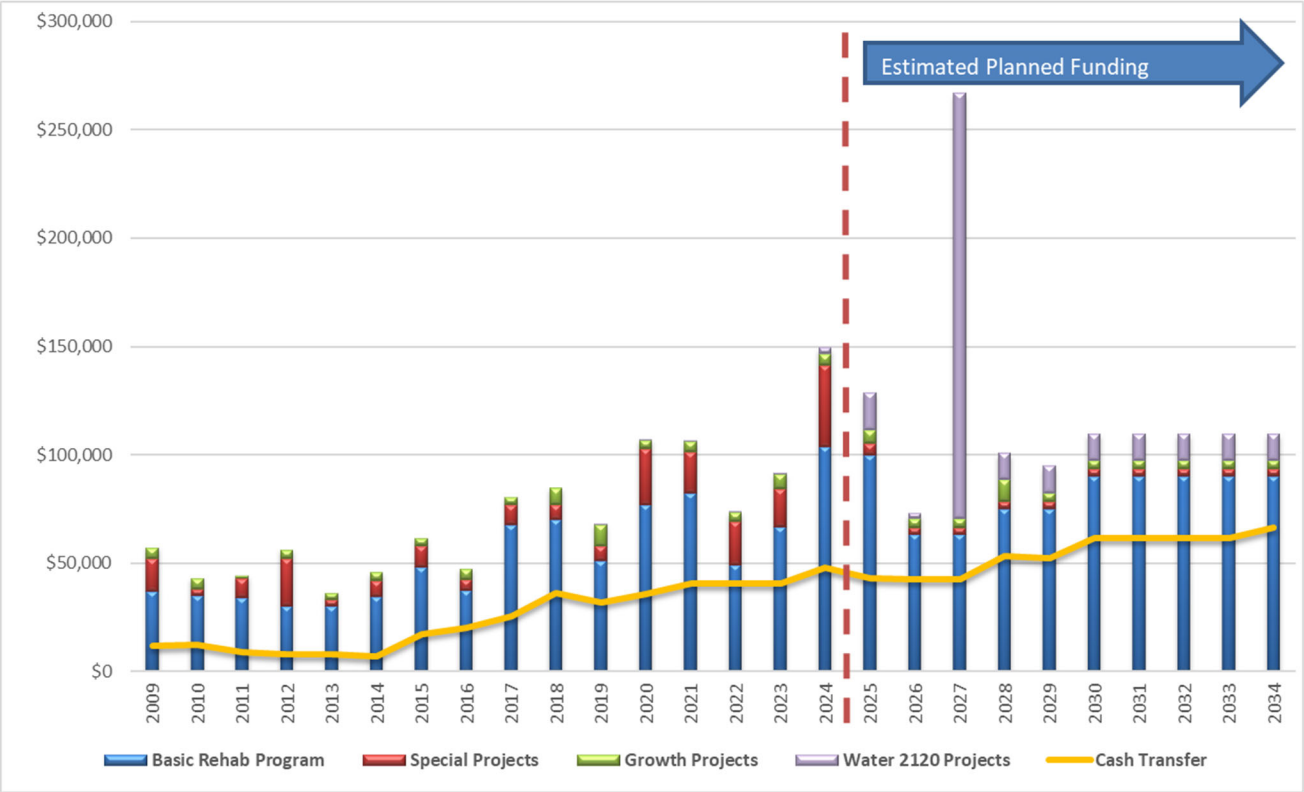
The CIP Budget is introduced in April with approval of the Water Authority Board in May as part of the overall fiscal year budget process. The CIP Budget funds major improvements to Water Authority facilities, equipment, and infrastructure. The annual CIP Budget also provides the needed funding to continue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

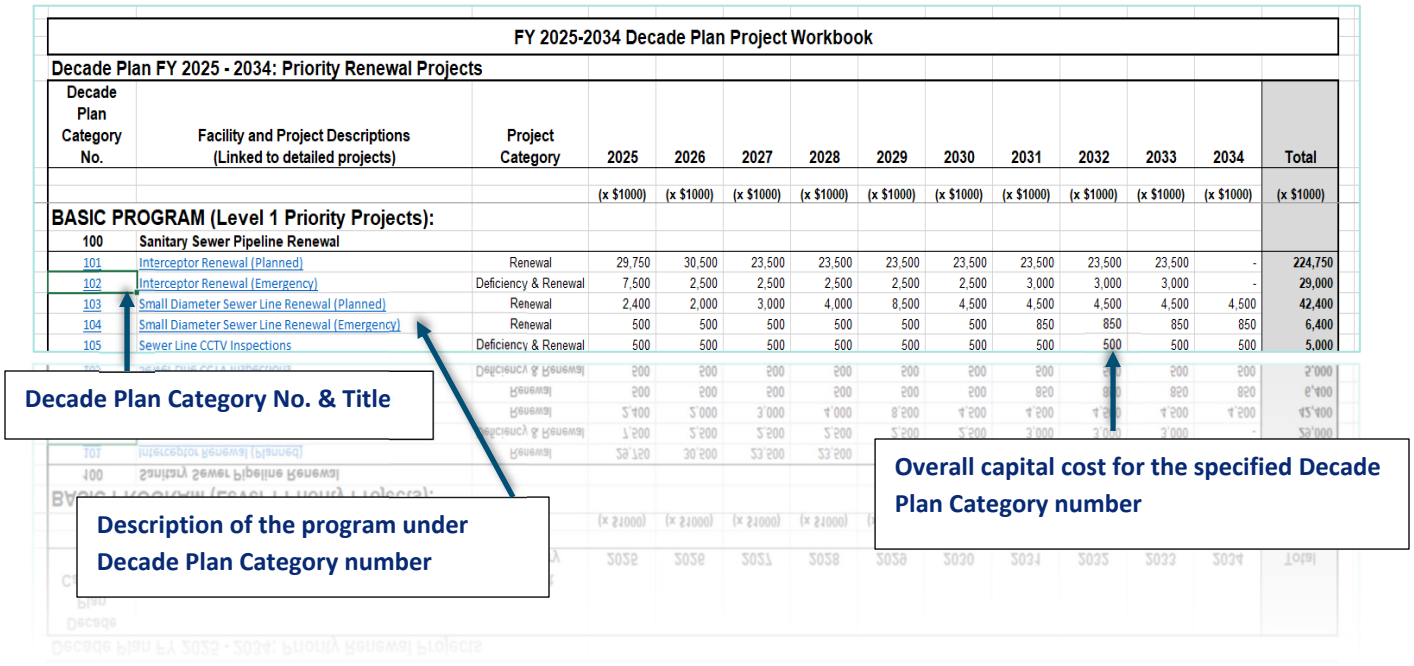
Capital Improvements include the purchase, construction, replacement, addition or major repair of Water Authority facilities, infrastructure, and equipment. The selection and evaluation of capital projects involves analysis of Water Authority requirements, speculation on growth, the ability to make estimates,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

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 FY25 & FY26.

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.

FY2025–2034 Decade Plan Summary of Projects

Decade Plan FY 2025 - 2034: Summary of Projects

Category No.	Category Descriptions	Projected Fiscal Year Revenue by Category ($1000's) 2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Priority Renewal Projects:												
100	Sanitary Sewer Pipelines	21,587	10,929	14,000	24,682	21,394	22,750	26,232	29,147	27,085	32,855	**230,661**
200	Drinking Water Pipelines	8,850	7,750	8,250	8,000	8,500	13,800	14,800	13,350	13,350	11,350	**108,000**
300	Southside Water Reclamation Plant	20,250	17,250	10,800	10,300	11,800	11,200	14,050	8,650	8,500	9,950	**122,750**
400	Soil Amendment Facility (SAF)	850	100	100	950	1,600	100	100	100	100	100	**4,100**
500	Lift Station and Vacuum Station	5,570	2,670	2,705	2,370	1,550	1,300	1,300	1,660	1,300	1,300	**21,725**
600	Odor Control Facilities	1,050	50	50	50	50	50	50	50	50	50	**1,500**
700	Drinking Water Plant: Groundwater	12,500	7,546	6,500	10,925	16,411	21,955	16,442	20,728	20,040	12,206	**145,253**
800	Drinking Water Plant: Treatment	14,100	5,100	9,748	6,500	4,800	5,548	6,075	6,125	4,525	7,375	**69,896**
900	Reuse Line and Plant	3,700	650	150	150	200	200	200	200	200	200	**5,850**
1000	Compliance	32	425	280	175	403	386	640	370	608	405	**3,724**
1100	Shared Renewal	4,036	4,955	5,213	5,849	3,290	5,140	1,290	1,412	1,290	1,040	**33,515**
1200	Franchise Agreement Compliance	3,750	2,750	2,750	2,750	2,750	3,750	4,000	4,250	4,250	4,250	**35,250**
1300	Vehicles and Heavy Equipment	3,725	2,825	2,454	2,299	2,252	3,821	4,821	3,958	8,702	8,919	**43,777**
	Total Priority Renewal Projects	**100,000**	**63,000**	**63,000**	**75,000**	**75,000**	**90,000**	**90,000**	**90,000**	**90,000**	**90,000**	**826,001**
Water 2120 Projects:												
8000	All Water 2120 Projects	17,402	2,402	196,402	12,402	12,402	12,402	12,402	12,402	12,402	12,402	**303,020**
	Total Water 2120 Projects	**17,402**	**2,402**	**196,402**	**12,402**	**12,402**	**12,402**	**12,402**	**12,402**	**12,402**	**12,402**	**303,020**
Special Projects:												
9400	All Special Projects	5,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	3,350	**35,500**
	Total Special Projects	**5,350**	**3,350**	**3,350**	**3,350**	**3,350**	**3,350**	**3,350**	**3,350**	**3,350**	**3,350**	**35,500**
Priority Growth Projects:												
2200	Sewer and Wastewater Fac Grwth	-	-	-	6,000	-	-	-	-	-	-	**6,000**
2400	Land and Easement Acquisition	10	10	10	10	10	10	10	10	10	10	**100**
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	3,940	2,440	2,340	2,340	2,340	2,140	2,340	2,340	2,340	2,340	**24,900**
3100	Master Plans	800	300	300	300	300	500	300	300	300	300	**3,700**
3200	Miscellaneous	-	-	100	100	100	100	100	100	100	100	**800**
	Total Priority Growth Projects	**6,000**	**4,000**	**4,000**	**10,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**48,000**

FY2025–2034 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 (x $1000)	2026 (x $1000)	2027 (x $1000)	2028 (x $1000)	2029 (x $1000)	2030 (x $1000)	2031 (x $1000)	2032 (x $1000)	2033 (x $1000)	2034 (x $1000)	Total (x $1000)
BASIC PROGRAM (Level 1 Priority Projects):													
100	**Sanitary Sewer Pipeline Renewal**												
101	Interceptor Renewal (Planned)	Renewal	12,187	7,429	7,500	11,182	8,394	16,250	19,000	19,000	19,000	23,000	142,942
102	Interceptor Renewal (Emergency)	Deficiency & Renewal	6,000	1,000	2,500	8,500	8,500	2,500	3,000	3,000	3,000	3,000	41,000
103	Small Diameter Sewer Line Renewal (Planned)	Renewal	2,400	1,500	3,000	4,000	3,500	3,000	2,882	5,797	3,735	5,505	35,319
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
	Sanitary Sewer Pipeline Renewal Subtotal		**21,587**	**10,929**	**14,000**	**24,682**	**21,394**	**22,750**	**26,232**	**29,147**	**27,085**	**32,855**	**230,661**
200	**Drinking Water Pipeline Renewal**												
201	Small Diameter Water Line Renewal (Planned)	Renewal	3,100	2,100	2,600	2,350	2,350	4,350	5,350	6,350	6,350	4,350	39,250
202	Small Diameter Water Line Renewal (Emergency)	Deficiency & Renewal	150	150	150	150	150	250	250	300	300	300	2,150
203	Large Diameter Water Line Renewal (Planned)	Renewal	1,500	2,100	2,100	2,100	2,600	5,100	5,100	2,600	2,600	2,600	28,400
204	Large Diameter Water Line Renewal (Emergency)	Deficiency & Renewal	1,000	800	800	800	800	1,000	1,000	1,000	1,000	1,000	9,200
205	Water Meters, Boxes & Services Renewal	Renewal	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
206	Large Water Valve Renewal	Renewal	1,075	575	575	575	575	1,075	1,075	1,075	1,075	1,075	8,750
207	Pressure Reducing Valve (PRV) Renewal	Renewal	525	525	525	525	525	525	525	525	525	525	5,250
	Drinking Water Pipeline Renewal Subtotal		**8,850**	**7,750**	**8,250**	**8,000**	**8,500**	**13,800**	**14,800**	**13,350**	**13,350**	**11,350**	**108,000**
300	**Southside Water Reclamation Plant Renewal**												
301	Preliminary Treatment Facility Renewal	Deficiency & Renewal	2,150	1,650	150	150	1,150	1,150	150	150	150	150	7,000
302	Solids Dewatering Facility Renewal	Deficiency & Renewal	1,000	200	1,200	1,200	1,200	200	200	200	200	200	5,800
303	Aeration Basin Blower Renewal	Deficiency & Renewal	50	250	650	50	650	50	650	50	650	50	3,100
304	Anaerobic Digester Renewal and Capacity Increase	Deficiency & Renewal	4,250	1,500	1,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	22,750
305	Primary Clarifier Renewal	Renewal	1,400	150	150	150	150	150	150	150	150	150	2,750
306	Aeration Basin Renewal	Renewal	300	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	12,300
307	Secondary Sludge Thickening Renewal	Renewal	50	50	50	50	50	50	50	50	50	-	450
308	Cogeneration Facility Renewal	Renewal	2,050	2,050	2,050	2,050	1,500	1,500	1,500	1,500	1,500	1,500	17,200
309	SWRP Renewal Contingency	Renewal	825	525	525	525	525	525	525	725	725	725	6,150
311	Electrical / Telemetry / Arc Flash Improvements	Renewal	3,850	3,850	2,250	1,350	1,800	1,800	50	50	50	-	15,050
312	RAS and Sludge Withdrawal Pump Improvements	Renewal	350	550	550	550	50	50	50	50	50	-	2,250
313	Plant-Wide Non Potable Water Improvements	Renewal	3,300	3,050	50	50	50	50	50	50	50	-	6,700
316	Plant Landscaping & Facility Renewal	Deficiency	50	1,550	50	50	550	1,550	6,550	1,550	800	3,050	15,750
335	Final Clarifier Improvements	Deficiency	625	1,875	375	375	375	375	375	375	375	375	5,500
	Southside Water Reclamation Plant Renewal Subtotal		**20,250**	**17,250**	**10,800**	**10,300**	**11,800**	**11,200**	**14,050**	**8,650**	**8,500**	**9,950**	**122,750**
400	**Soil Amendment Facility (SAF) Renewal**												
401	Soil Amendment Facility Renewal	Renewal	850	100	100	950	1,600	100	100	100	100	100	4,100
	SAF Renewal Subtotal		**850**	**100**	**100**	**950**	**1,600**	**100**	**100**	**100**	**100**	**100**	**4,100**
500	**Lift Station and Vacuum Station Renewal**												
501	Lift Station Renewal (Planned)	Renewal	300	300	275	300	750	500	500	500	500	500	4,425
509	Lift Station Renewal (Emergency)	Deficiency & Renewal	100	100	100	100	100	100	100	100	100	100	1,000
502	Lift Station 20 Renewal	Renewal	150	150	150	150	150	150	150	150	150	150	1,500
503	Lift Station 24 Renewal	Renewal	1,150	150	150	150	150	150	150	150	150	150	2,500
507	Electrical / Telemetry / Arc Flash Improvements	Renewal	50	50	410	50	50	50	50	410	50	50	1,220
504	Vacuum Station Renewal (Planned)	Renewal	3,720	1,820	1,520	1,520	250	250	250	250	250	250	10,080
510	Vacuum Station Renewal (Emergency)	Deficiency & Renewal	100	100	100	100	100	100	100	100	100	100	1,000
	Lift Station and Vacuum Station Renewal Subtotal		**5,570**	**2,670**	**2,705**	**2,370**	**1,550**	**1,300**	**1,300**	**1,660**	**1,300**	**1,300**	**21,725**
600	**Odor Control Facilities Renewal**												
601	Collection System Odor Control Renewal	Renewal	1,050	50	50	50	50	50	50	50	50	50	1,500
	Odor Control Facilities Renewal Subtotal		**1,050**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**50**	**1,500**

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)
700	**Drinking Water Plant: Groundwater System Renewal**												
701	Sodium Hypochlorite Generator System Renewal	Renewal	650	650	650	550	550	550	550	550	550	550	**5,800**
702	Booster Pumping Stations Renewal	Renewal	2,950	650	(350)	1,650	3,166	8,580	4,650	3,650	2,650	2,650	**30,246**
703	Wells Renewal	Renewal	2,850	2,546	1,600	1,600	4,370	4,200	5,300	3,200	4,215	5,186	**35,067**
719	Reservoirs Renewal	Renewal	1,950	1,600	3,500	6,275	7,475	7,275	4,592	4,478	4,275	2,970	**44,390**
732	LV Valve Equipment / Replacement	Deficiency	350	350	100	100	100	100	100	100	100	100	**1,500**
735	Electrical / Telemetry / Arc Flash Improvements	Renewal	550	550	800	550	550	550	550	550	550	550	**5,750**
740	Arsenic Treatment Renewal	Renewal	3,200	1,200	200	200	200	700	700	8,200	7,700	200	**22,500**
	Drinking Water Plant: Groundwater System Renewal Subtotal		**12,500**	**7,546**	**6,500**	**10,925**	**16,411**	**21,955**	**16,442**	**20,728**	**20,040**	**12,206**	**145,253**
800	**Drinking Water Plant: Treatment Systems Renewal**												
801	Surface Water Treatment Plant Renewal	Renewal	825	1,325	1,325	1,525	1,025	2,373	1,325	2,975	975	4,325	**17,998**
802	Chemical Solids Systems Renewal	Deficiency	2,250	1,750	6,048	1,600	2,100	1,800	3,300	1,600	2,100	1,600	**24,148**
803	Grit Removal Basin Renewal	Deficiency	8,300	100	100	100	400	100	100	100	100	100	**9,500**
804	Dissolved Ozone Monitoring Renewal	Deficiency	800	500	250	250	250	250	250	250	250	250	**3,300**
805	Diversion Bar Screen Renewal	Deficiency	100	100	600	2,100	100	100	100	100	100	100	**3,500**
807	Settling Basin Edge Protection Renewal	Renewal	50	50	50	50	50	50	50	50	50	50	**500**
808	Electrical / Telemetry / Arc Flash Improvements	Renewal	700	200	400	300	300	300	300	400	300	300	**3,500**
811	Arsenic Treatment Renewal	Renewal	550	550	700	300	300	300	300	300	300	300	**3,900**
818	Raw Water Pumping Station Renewal	Renewal	525	525	275	275	275	275	350	350	350	350	**3,550**
	Drinking Water Plant: Treatment Systems Renewal Subtotal		**14,100**	**5,100**	**9,748**	**6,500**	**4,800**	**5,548**	**6,075**	**6,125**	**4,525**	**7,375**	**69,896**
900	**Reuse Line and Plant Renewal**												
901	Reuse Linear Renewal	Renewal	1,100	50	50	50	100	100	100	100	100	100	**1,850**
902	Reuse Vertical Renewal	Renewal	2,600	600	100	100	100	100	100	100	100	100	**4,000**
	Reuse Line and Plant Renewal Subtotal		**3,700**	**650**	**150**	**150**	**200**	**200**	**200**	**200**	**200**	**200**	**5,850**
1000	**Compliance**												
1001	Water Quality Laboratory	Deficiency & Renewal	-	186	170	90	303	298	345	281	359	350	**2,382**
1002	NPDES Program	Deficiency	-	152	10	10	10	10	222	10	160	-	**584**
1003	Water Quality Program	Deficiency	32	87	100	75	90	78	73	79	89	55	**758**
	Compliance Subtotal		**32**	**425**	**280**	**175**	**403**	**386**	**640**	**370**	**608**	**405**	**3,724**
1100	**Shared Renewal**												
1101	Ferrous/Ferric Transfer Station 70 Renewal	Deficiency	25	25	25	125	25	25	25	25	25	25	**350**
1104	Utility Wide Asset Management Plan Update	Deficiency	250	-	250	-	250	-	250	-	250	-	**1,250**
1105	Security Improvements	Deficiency	100	-	-	-	-	100	-	-	-	-	**200**
1107	Leak Detection Equipment	Renewal	15	15	15	15	15	15	15	15	15	15	**150**
1109	Scada Equipment Renewal	Renewal	3,646	4,915	4,923	5,709	3,000	5,000	1,000	1,372	1,000	1,000	**31,565**
	Shared Line & Plant Renewal Subtotal		**4,036**	**4,955**	**5,213**	**5,849**	**3,290**	**5,140**	**1,290**	**1,412**	**1,290**	**1,040**	**33,515**
1200	**Franchise Agreement Compliance**												
1201	Franchise Compliance Water & Sewer Renewal	Renewal	3,000	2,000	2,000	2,000	2,000	3,000	3,250	3,500	3,500	3,500	**27,750**
1202	DMD Street Rehab Manhole and Valve Box Adjustments	Renewal	750	750	750	750	750	750	750	750	750	750	**7,500**
	Franchise Agreement Compliance Subtotal		**3,750**	**2,750**	**2,750**	**2,750**	**2,750**	**3,750**	**4,000**	**4,250**	**4,250**	**4,250**	**35,250**
1300	**Vehicles and Heavy Equipment**												
1300	Fleet - Vehicle & Equipment Replacement	Renewal	3,725	2,825	2,454	2,299	2,252	3,821	4,821	3,958	8,702	8,919	**43,777**
	Vehicles and Heavy Equipment Subtotal		**3,725**	**2,825**	**2,454**	**2,299**	**2,252**	**3,821**	**4,821**	**3,958**	**8,702**	**8,919**	**43,777**
	Total Priority Renewal Projects		**100,000**	**63,000**	**63,000**	**75,000**	**75,000**	**90,000**	**90,000**	**90,000**	**90,000**	**90,000**	**826,001**

Decade Plan FY 2022 - 2031: Water 2120 Projects

Decade Plan Category No.	Facility and Project Descriptions (Linked to detailed projects)	Project Category	2025	2026	2027	2028	2029	2030	2031	2032	2033		Total
			(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)
8000	**Water 2120 Projects:**												
8000	Water 2120 Projects		17,402	2,402	196,402	12,402	12,402	12,402	12,402	12,402	12,402	12,402	303,020
	Water 2120 Projects Total		**17,402**	**2,402**	**196,402**	**12,402**	**12,402**	**12,402**	**12,402**	**12,402**	**12,402**	**12,402**	**303,020**

Decade Plan FY 2022 - 2031: Special Projects and Priority Growth Projects

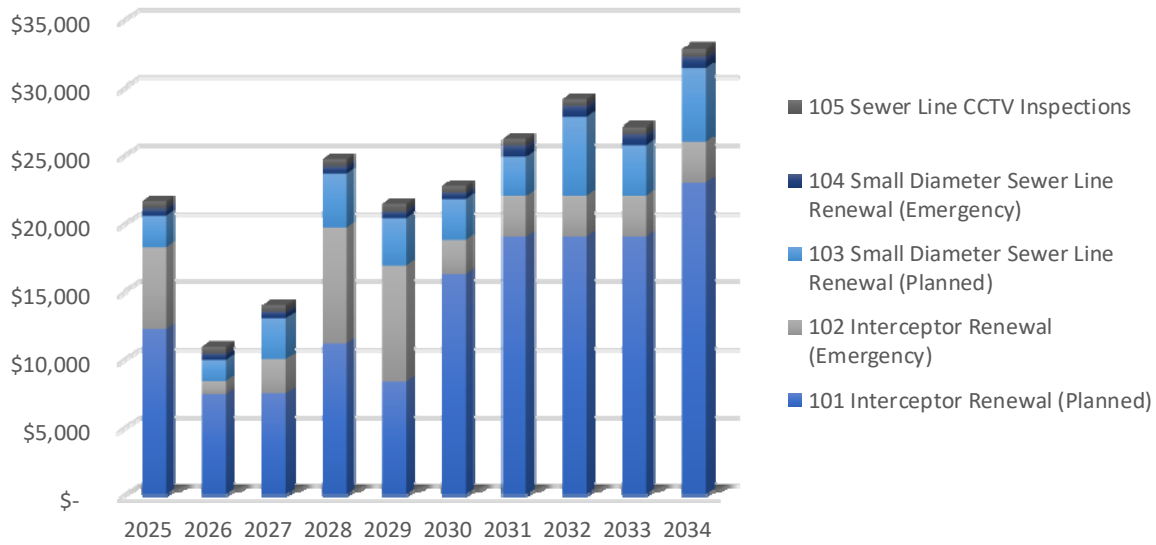
Reference No.	Facility and Project Descriptions	Project Category	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
			(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)	(x $1000)
SPECIAL PROJECTS													
9400	**Special Projects**												
9401	Steel Waterline Renewal	Renewal	1,000	1,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	26,000
9403	Automated Meter Infrastructure (AMI)	Deficiency	2,000	2,000	-	-	-	-	-	-	-	-	4,000
9404	Renewable Energy Renewal	Deficiency	2,350	350	350	350	350	350	350	350	350	350	5,500
94X1	State Appropriation Grants	Deficiency	-	-	-	-	-	-	-	-	-	-	-
94X2	NMFA Loan/Subsidy Agreements	Deficiency	-	-	-	-	-	-	-	-	-	-	-
94X3	Federal Grants		-	-	-	-	-	-	-	-	-	-	-
	Special Projects Subtotal		**5,350**	**3,350**	**3,350**	**3,350**	**3,350**	**3,350**	**3,350**	**3,350**	**3,350**	**3,350**	**35,500**
PRIORITY GROWTH PROJECTS													
2200	**Wastewater Facilities and Pipeline Growth**												
2204	Wastewater Pipeline and Facilities	Growth	-	-	-	6,000	-	-	-	-	-	-	6,000
	Wastewater Facilities Growth Subtotal		**-**	**-**	**-**	**6,000**	**-**						**6,000**
2400	**Land and Easement Acquisition**												
2401	Land and Easement Acquisition	Growth	10	10	10	10	10	10	10	10	10	10	100
	Land Acquisition Subtotal		**10**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**10**	**100**
2700	**Development Agreements**												
2701	Development Agreement UEC Reimbursements	Growth	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	12,500
	Development Agreements Subtotal		**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**												
2801	Information Technologies (MIS / GIS)	Renewal & Deficiency	3,940	2,440	2,340	2,340	2,340	2,140	2,340	2,340	2,340	2,340	24,900
	MIS/GIS Subtotal		**3,940**	**2,440**	**2,340**	**2,340**	**2,340**	**2,140**	**2,340**	**2,340**	**2,340**	**2,340**	**24,900**
3100	**Master Plans**												
3101	Integrated Master Plan	Growth	800	300	300	300	300	500	300	300	300	300	3,700
	Master Plans Subtotal		**800**	**300**	**300**	**300**	**300**	**500**	**300**	**300**	**300**	**300**	**3,700**
3200	**Miscellaneous**												
3203	Low Income W/S Connections (MOU w/BernCo)	Growth	-	-	100	100	100	100	100	100	100	100	800
	Miscellaneous Subtotal		**-**	**-**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**800**
	Total Priority Growth Projects		**6,000**	**4,000**	**4,000**	**10,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**48,000**

Basic Rehabilitation Program Projects

Category 100 – Sanitary Sewer Pipeline Renewal

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

100	Sanitary Sewer Pipeline Renewal	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
101	Interceptor Renewal (Planned)	$ 12,187	$ 7,429	$ 7,500	$ 11,182	$ 8,394	$ 16,250	$ 19,000	$ 19,000	$ 19,000	$ 23,000	**$ 142,942**
102	Interceptor Renewal (Emergency)	6,000	1,000	2,500	8,500	8,500	2,500	3,000	3,000	3,000	3,000	**41,000**
103	Small Diameter Sewer Line Renewal (Planned)	2,400	1,500	3,000	4,000	3,500	3,000	2,882	5,797	3,735	5,505	**35,319**
104	Small Diameter Sewer Line Renewal (Emergency)	500	500	500	500	500	500	850	850	850	850	**6,400**
105	Sewer Line CCTV Inspections	500	500	500	500	500	500	500	500	500	500	**5,000**
	Sanitary Sewer Pipeline Renewal Total	**$ 21,587**	**$ 10,929**	**$ 14,000**	**$ 24,682**	**$ 21,394**	**$ 22,750**	**$ 26,232**	**$ 29,147**	**$ 27,085**	**$ 32,855**	**$ 230,661**



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).


DSC
Deposits in pipe
17.03.20
17:28
LC1: +0004.00 ft

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 INFORMATION					
Project Title:	Griego's Interceptor from 24" Rio Grande to 12th St (4000 linear ft - appx 1 mi)				
ICIP No.		Priority:	1	Department:	Reclamation Collection

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	7,038	-	-	-	-	$ 7,038
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Future FY Interceptor Rehab Construction (1-3 projects/year)				
ICIP No.		Priority:	2	Department:	Reclamation Collection

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	649	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 91,649
	15,000	18,000	18,000	18,000	22,000	

PROJECT INFORMATION					
Project Title:	Westside Interceptor Rehab - Old Coors to Arenal Redesign (Smith)				
ICIP No.		Priority:	3	Department:	Reclamation Collection

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	4,000	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 4,000
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Future FY Interceptor MH Rehab Design (1-2 packages/year)				
ICIP No.		Priority:	4	Department:	Reclamation Collection

PROJECT DESCRIPTION AND SCOPE
Rehab design based on FY22 condition assessment, additional ProPipe 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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	500	250	500	500	500	
	FY30	FY31	FY32	FY33	FY34	$ 6,750
	500	1,000	1,000	1,000	1,000	

PROJECT INFORMATION					
Project Title:	Interceptor Renewal (Planned)				
ICIP No.		Priority:	5	Department:	Reclamation Collection

PROJECT DESCRIPTION AND SCOPE
The remaining projects are 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.

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	7,179	7,000	10,682	7,894	
	FY30	FY31	FY32	FY33	FY34	$ 33,505
	750	-	-	-	-	

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 INFORMATION					
Project Title:	LS20 Force Main Condition Assessment & Force Main Rehab				
ICIP No.		Priority:	1	Department:	Reclamation Collection

PROJECT DESCRIPTION AND SCOPE
LS20 FM underneath Rio Grande River is over 35 years old, and condition assessment is needed to anticipate potential rehab needs.

OPERATIONAL IMPACT
Proactive evaluation of LS20 FM will help 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.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	5,000	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 5,000
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	2	Department:	Reclamation Collection

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

	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	1,000	1,000	2,500	8,500	8,500	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 36,000
	2,500	3,000	3,000	3,000	3,000	

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 INFORMATION					
Project Title:	FY24 SD SAS Rehab Package - Design/Construction				
ICIP No.		Priority:	1	Department:	Reclamation Collection

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	2,000	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 2,000
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Future FY Small Diameter SAS Rehab - Design (1-2 packages per year)				
ICIP No.		Priority:	2	Department:	Reclamation Collection

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	400	-	500	500	500	
	FY30	FY31	FY32	FY33	FY34	$ 4,400
	500	500	500	500	500	

PROJECT INFORMATION					
Project Title:	Small Diameter Sewer Line Renewal (Planned)				
ICIP No.		Priority:	3	Department:	Reclamation Collection

PROJECT DESCRIPTION AND SCOPE
This program provides funding for planning, design, construction, and related activity necessary for rehabilitation and replacement of deteriorating small diameter sewer collection lines.

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	1,500	2,500	3,500	3,000	
	FY30	FY31	FY32	FY33	FY34	$ 28,919
	2,500	2,382	5,297	3,235	5,005	

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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Reclamation Collection

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	500	500	500	500	500	
	FY30	FY31	FY32	FY33	FY34	$ 6,400
	500	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 INFORMATION					
Project Title:	Annual Sewer Line CCTV Inspections				
ICIP No.		Priority:	1	Department:	Reclamation Collection

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

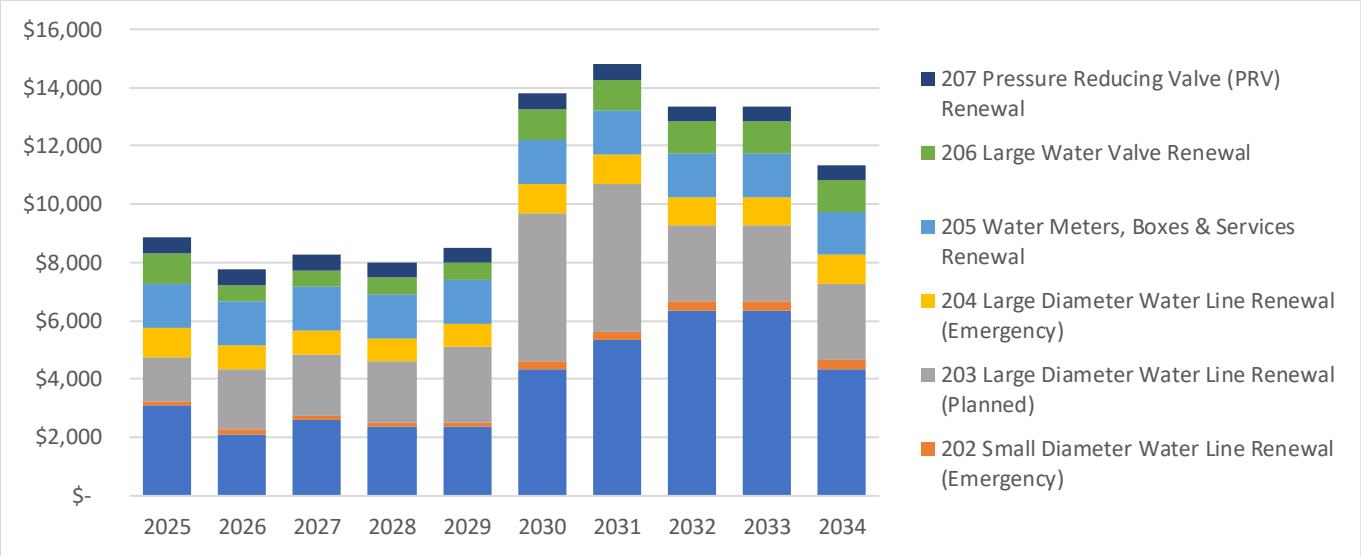
OPERATIONAL IMPACT
CCTV scores are used to update SAS risk model and Maximo Risk scores, providing more accurate assessment of high-risk pipes for replacement. Replacement of the worst SAS pipes reduces maintenance requirements and SSOs, and decreases CIP rehab costs (fewer emergencies, more planned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

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	500	500	500	500	500	
	FY30	FY31	FY32	FY33	FY34	$ 5,000
	500	500	500	500	500	

Category 200 – Drinking Water Pipeline Renewal

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

200	Drinking Water Pipeline Renewal	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
201	Small Diameter Water Line Renewal (Planned)	$ 3,100	$ 2,100	$ 2,600	$ 2,350	$ 2,350	$ 4,350	$ 5,350	$ 6,350	$ 6,350	$ 4,350	$ 39,250
202	Small Diameter Water Line Renewal (Emergency)	150	150	150	150	150	250	250	300	300	300	2,150
203	Large Diameter Water Line Renewal (Planned)	1,500	2,100	2,100	2,100	2,600	5,100	5,100	2,600	2,600	2,600	28,400
204	Large Diameter Water Line Renewal (Emergency)	1,000	800	800	800	800	1,000	1,000	1,000	1,000	1,000	9,200
205	Water Meters, Boxes & Services Renewal	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
206	Large Water Valve Renewal	1,075	575	575	575	575	1,075	1,075	1,075	1,075	1,075	8,750
207	Pressure Reducing Valve (PRV) Renewal	525	525	525	525	525	525	525	525	525	525	5,250
	Drinking Water Pipeline Renewal Total	$ 8,850	$ 7,750	$ 8,250	$ 8,000	$ 8,500	$ 13,800	$ 14,800	$ 13,350	$ 13,350	$ 11,350	$ 108,000



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 INFORMATION					
Project Title:	FY23 Steel WL Package 2 - Ridgecrest + Other Streets (Smith)				
ICIP No.		Priority:	1	Department:	Distribution

PROJECT DESCRIPTION AND SCOPE
Replacement of 6,676 LF of 4", 6", 8", and 10" Steel WL in Ridgecrest neighborhood, plus other Streets

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	2,500	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 2,500
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	In-House Small Diameter High-Risk WL Replacement - 10 projects/year at $25K/project.				
ICIP No.		Priority:	2	Department:	Distribution

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	500	500	500	500	500	
	FY30	FY31	FY32	FY33	FY34	$ 5,000
	500	500	500	500	500	

PROJECT INFORMATION					
Project Title:	Replace and/or install new water quality sample hydrants.				
ICIP No.		Priority:	3	Department:	Distribution

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 requirment 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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	100	100	100	100	100	
	FY30	FY31	FY32	FY33	FY34	$ 1,000
	100	100	100	100	100	

PROJECT INFORMATION					
Project Title:	Future FY WL Replacement Package Design				
ICIP No.		Priority:	4	Department:	Distribution

PROJECT DESCRIPTION AND SCOPE
This 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.

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	1,500	2,000	1,750	1,750	
	FY30	FY31	FY32	FY33	FY34	$ 30,750
	3,750	4,750	5,750	5,750	3,750	

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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Distribution

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	150	150	150	150	150	
	FY30	FY31	FY32	FY33	FY34	$ 2,150
	250	250	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 INFORMATION					
Project Title:	8E Transmission Line Design (Carollo)				
ICIP No.		Priority:	1	Department:	Distribution

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	150	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 150
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Old Santa Barbara Pump Station Cut/Cap Isolation				
ICIP No.		Priority:	2	Department:	Distribution

PROJECT DESCRIPTION AND SCOPE
Need to isolate Old SB PS in order to decommission Old SB PS and eliminate potential T-line leak locations.

OPERATIONAL IMPACT
Will simplify T-Line isolation/operation of Freeway Trunk T-line between Duranes and Santa Barbara Reservoirs.

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

PROJECT INFORMATION					
Project Title:	Future FY Transmission Line Rehab/Replacement				
ICIP No.		Priority:	3	Department:	Distribution

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	250	1,700	2,000	2,000	2,500	
	FY30	FY31	FY32	FY33	FY34	$ 15,950
	-	-	2,500	2,500	2,500	

PROJECT INFORMATION					
Project Title:	Corrosion Monitoring/Inspection Evaluation - by an outside Corrosion Contractor				
ICIP No.		Priority:	4	Department:	Distribution

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	100	100	100	100	100	
	FY30	FY31	FY32	FY33	FY34	$ 1,000
	100	100	100	100	100	

Project Title:	Large Diameter Water Line Renewal (Planned)				
ICIP No.		Priority:	5	Department:	Distribution

PROJECT DESCRIPTION AND SCOPE
This 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.

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

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	-	300	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 10,300
	5,000	5,000	-	-	-	

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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Distribution

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	1,000	800	800	800	800	
	FY30	FY31	FY32	FY33	FY34	$ 9,200
	1,000	1,000	1,000	1,000	1,000	

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 INFORMATION					
Project Title:	Annual Water Meters/Boxes/Services Rehab				
ICIP No.		Priority:	1	Department:	Distribution

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	1,500	1,500	1,500	1,500	1,500	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 15,000
	1,500	1,500	1,500	1,500	1,500	

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 INFORMATION					
Project Title:	LD Valve Replacement Projects - as identified by Ops				
ICIP No.		Priority:	1	Department:	Distribution

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	1,000	500	500	500	500	
	FY30	FY31	FY32	FY33	FY34	$ 8,000
	1,000	1,000	1,000	1,000	1,000	

PROJECT INFORMATION					
Project Title:	Future FY SJC Valve Actuator Replacement (7 Actuators/yr.) - as identified by Ops				
ICIP No.		Priority:	2	Department:	Distribution

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	75	75	75	75	75	
	FY30	FY31	FY32	FY33	FY34	$ 750
	75	75	75	75	75	

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 INFORMATION					
Project Title:	Future FY PRV Vault Improvements Design(s)				
ICIP No.		Priority:	1	Department:	Distribution

PROJECT DESCRIPTION AND SCOPE
Will perform 1-2 design projects per year based on risk scores in Maximo and input from Distribution regarding highest priority PRV vaults for repair/rehab.

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	75	75	75	75	75	
	FY30	FY31	FY32	FY33	FY34	$ 750
	75	75	75	75	75	

PROJECT INFORMATION					
Project Title:	Future FY PRV Vault Improvements - Construction				
ICIP No.		Priority:	2	Department:	Distribution

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	150	150	150	150	150	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 1,500
	150	150	150	150	150	

PROJECT INFORMATION					
Project Title:	SJC Vault Rehab				
ICIP No.		Priority:	3	Department:	Distribution

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	250	250	250	250	250	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 2,500
	250	250	250	250	250	

PROJECT INFORMATION					
Project Title:	PRV Valve Replacements (Valves/Fittings) - as identified by Ops				
ICIP No.		Priority:	4	Department:	Distribution

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.

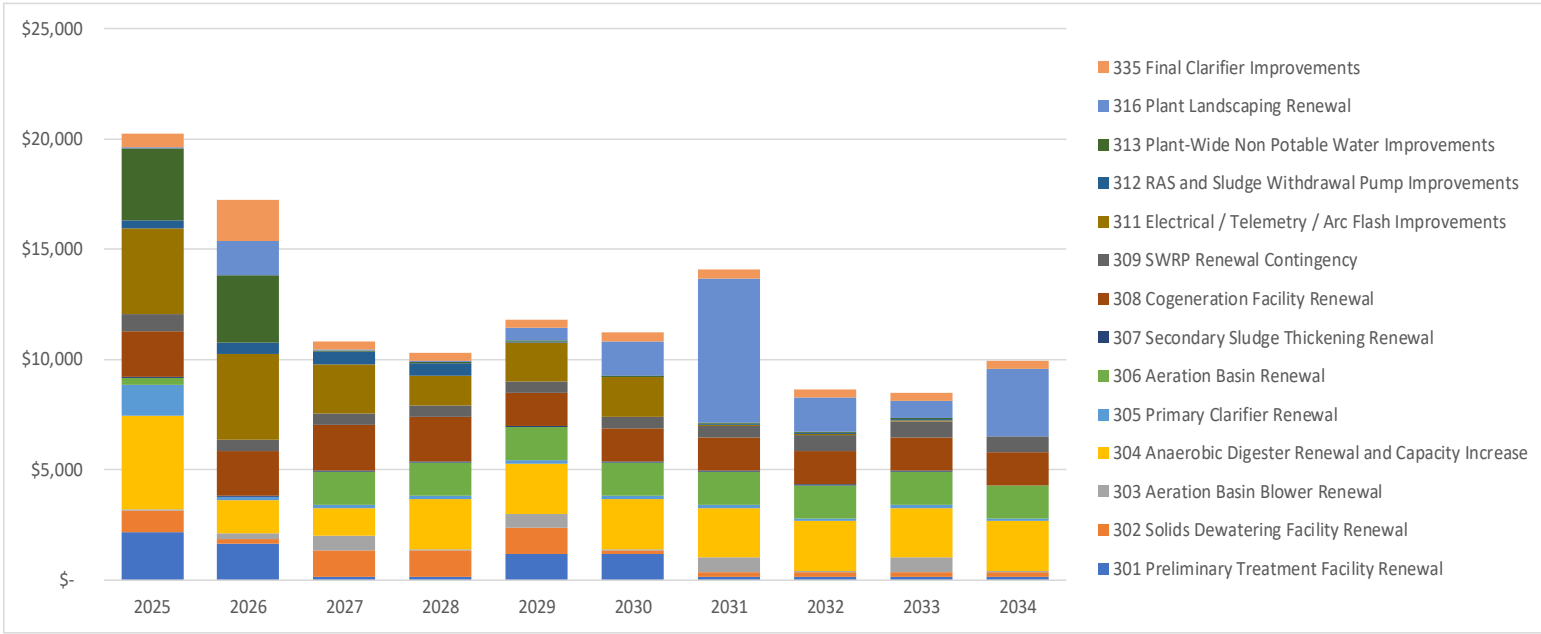
OPERATIONAL IMPACT
Non-functioning PRVs cannot be operated/maintained. Replacing these valves will decrease overall O&M costs. Consistent pressures will be produced for ratepayers.

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	50	50	50	50	50	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 500
	50	50	50	50	50	

Category 300 – Southside Water Reclamation Plant Renewal

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

300	Southside Water Reclamation Plant Renewal	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
301	Preliminary Treatment Facility Renewal	$ 2,150	$ 1,650	$ 150	$ 150	$ 1,150	$ 1,150	$ 150	$ 150	$ 150	$ 150	$ 7,000
302	Solids Dewatering Facility Renewal	1,000	200	1,200	1,200	1,200	200	200	200	200	200	5,800
303	Aeration Basin Blower Renewal	50	250	650	50	650	50	650	50	650	50	3,100
304	Anaerobic Digester Renewal and Capacity Increase	4,250	1,500	1,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	22,750
305	Primary Clarifier Renewal	1,400	150	150	150	150	150	150	150	150	150	2,750
306	Aeration Basin Renewal	300	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	12,300
307	Secondary Sludge Thickening Renewal	50	50	50	50	50	50	50	50	50	-	450
308	Cogeneration Facility Renewal	2,050	2,050	2,050	2,050	1,500	1,500	1,500	1,500	1,500	1,500	17,200
309	SWRP Renewal Contingency	825	525	525	525	525	525	525	725	725	725	6,150
311	Electrical / Telemetry / Arc Flash Improvements	3,850	3,850	2,250	1,350	1,800	1,800	50	50	50	-	15,050
312	RAS and Sludge Withdrawal Pump Improvements	350	550	550	550	50	50	50	50	50	-	2,250
313	Plant-Wide Non Potable Water Improvements	3,300	3,050	50	50	50	50	50	50	50	-	6,700
316	Plant Landscaping Renewal	50	1,550	50	50	550	1,550	6,550	1,550	800	3,050	15,750
335	Final Clarifier Improvements	625	1,875	375	375	375	375	375	375	375	375	5,500
	Southside Water Reclamation Plant Renewal Total	$ 20,250	$ 17,250	$ 10,800	$ 10,300	$ 11,800	$ 11,200	$ 14,050	$ 8,650	$ 8,500	$ 9,950	$ 122,750



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.

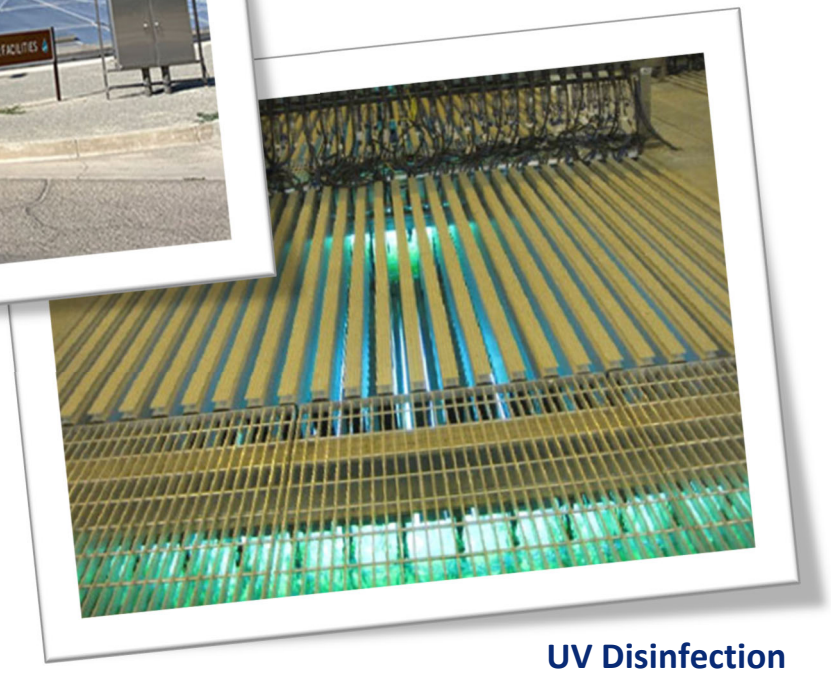
The staff have a Plant Overflow Emergency Response Plan (SWRP OERP). There are 89 employees that work for the Reclamation Plant and Soil Amendment Facility.

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

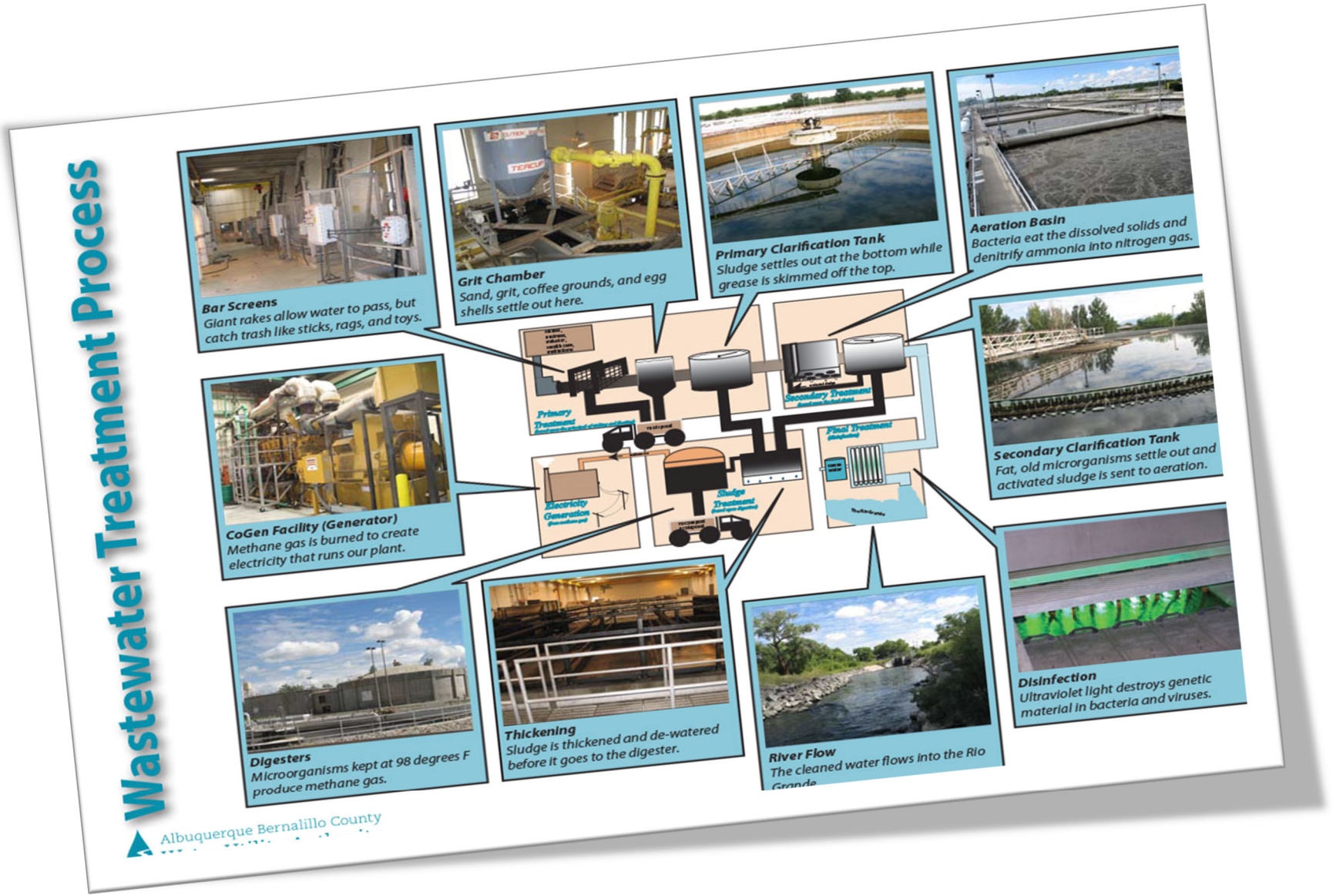
Certified biosolids compost from the Soil Amendment Facility is available to the public for purchase.

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 Grande
Disinfection
Ultraviolet light destroys genetic material in bacteria and viruses.
Primary Treatment
Secondary Treatment
Final Treatment
Electricity Generation
Sludge Treatment

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 INFORMATION					
Project Title:	PTF Biofilter - Biotower Installation				
ICIP No.		Priority:	1	Department:	Reclamation Plant

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

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	500	500	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 1,000
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Ongoing PTF Equipment Improvements/Replacements				
ICIP No.		Priority:	2	Department:	Reclamation Collection

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	150	150	150	150	150	
	FY30	FY31	FY32	FY33	FY34	$ 1,500
	150	150	150	150	150	

PROJECT INFORMATION					
Project Title:	Conveyors				
ICIP No.		Priority:	3	Department:	Reclamation Collection

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	1,500	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 1,500
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Preliminary Treatment Facility				
ICIP No.		Priority:	4	Department:	Reclamation Collection

PROJECT DESCRIPTION AND SCOPE
Projects 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).

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

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	1,000	-	-	1,000	
	FY30	FY31	FY32	FY33	FY34	$ 3,000
	1,000	-	-	-	-	

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 INFORMATION					
Project Title:	Safety/HVAC/Equipment Improvements/Replacement				
ICIP No.		Priority:	1	Department:	Reclamation Plant

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	200	200	200	200	200	
	FY30	FY31	FY32	FY33	FY34	$ 2,000
	200	200	200	200	200	

PROJECT INFORMATION					
Project Title:	Monrail crane				
ICIP No.		Priority:	2	Department:	Reclamation Plant

PROJECT DESCRIPTION AND SCOPE
When maintenance is performed on the dewatering cake pumps, discharge piping including a 500lb+ long sweep elbow must be lifted and removed. The facility as designed did not provide an overhead crane or monorail to perform this specific task. Currently maintenance staff roll in an A-frame to lift and remove the discharge piping. Due to the very limited floor space around the discharge piping and pumps it is difficult to safely remove the discharge piping using the A-frame.

OPERATIONAL IMPACT
Installation of a manual overhead monorail will replace the need to use an A-frame to lift and remove discharge piping. This will improve employee safety while performing this task and minimize the amount of time required to dissemble discharge piping resulting in a quicker return to server for a cake pumping requiring maintenance.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	500	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 500
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Polymer transfer to Cake Pump Lubrication				
ICIP No.		Priority:	3	Department:	Reclamation Plant

PROJECT DESCRIPTION AND SCOPE
This project is to plan, design and construct a transfer pump, piping and day tank for transfer of diluted polymer to the cake pump lubrication pumps.

OPERATIONAL IMPACT
This project will reduce O&M hours and prolong life of existing cake pump piping and components, but will increase chemical costs slightly (polymer purchase).

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	300	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 300
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Centrifuge refurbishment/replacement				
ICIP No.		Priority:	4	Department:	Reclamation Plant

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	-	1,000	1,000	1,000	$ 3,000
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

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 INFORMATION					
Project Title:	Aeration Blower Improvements - Blowers and Building				
ICIP No.		Priority:	1	Department:	Reclamation Plant

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 longterm O&M labor at the blower buildings.

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	50	50	50	50	50	
	FY30	FY31	FY32	FY33	FY34	$ 500
	50	50	50	50	50	

PROJECT INFORMATION					
Project Title:	Blower Replacement - Evaluation and Purchase/Install				
ICIP No.		Priority:	2	Department:	Reclamation Plant

PROJECT DESCRIPTION AND SCOPE
Evaluate replracement options, and pursue programmatic replacement (2 blowers annually).

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

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	-	200	600	-	600	
	FY30	FY31	FY32	FY33	FY34	$ 2,600
	-	600	-	600	-	

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 INFORMATION					
Project Title:	Digesters 11, 12, 14 Rehab - Design (tbd)				
ICIP No.		Priority:	1	Department:	Reclamation Plant

PROJECT DESCRIPTION AND SCOPE
Cover replacement, coatings, and mixer improvements required for Digesters 11, 12, and 14.

OPERATIONAL IMPACT
Existing Digester Covers are cracked beyond repair, require replacement, new LMM, coatings, etc. to minimize O&M and ensure proper Odor Control.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	250	250	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 500
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Digesters 11,12, 14 Rehab - Construction (tbd)				
ICIP No.		Priority:	2	Department:	Reclamation Plant

PROJECT DESCRIPTION AND SCOPE
Cover replacement, coatings, and mixer improvements required for Digesters 11, 12, and 14.

OPERATIONAL IMPACT
Existing Digester Covers are cracked beyond repair, require replacement, new LMM, coatings, etc. to minimize O&M and ensure proper Odor Control.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	4,000	1,000	1,000	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 6,000
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Digesters 1-8 Rehab - Design & Construction (tbd)				
ICIP No.		Priority:	3	Department:	Reclamation Plant

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	250	250	2,250	2,250	
	FY30	FY31	FY32	FY33	FY34	$ 16,250
	2,250	2,250	2,250	2,250	2,250	

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 INFORMATION					
Project Title:	PC 1-4 Odor Control Rehab + PH1/PH2 Rehab - Design & Construction (Carollo)				
ICIP No.		Priority:	1	Department:	Reclamation Plant

PROJECT DESCRIPTION AND SCOPE
PC 1-4 Odor Control Rehab required to cover PC 1-4 for future operational flexibility and to meet ultimate SWRP design flowrate.

OPERATIONAL IMPACT
Covered PCs 1-4 and upgraded PH1/PH2 will allow PCs 5-8 to be taken out of service periodically for maintenance, with no treatment process impact, and no Odor problems.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	1,250	-	-	-	-	$ 1,250
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Ongoing Equipment Improvements/Replacement (Pumps/Electrical)				
ICIP No.		Priority:	2	Department:	Reclamation Plant

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	150	150	150	150	150	
	FY30	FY31	FY32	FY33	FY34	$ 1,500
	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 INFORMATION					
Project Title:	South Aeration Basins 3&4 Rehab - Design/Construction				
ICIP No.		Priority:	1	Department:	Reclamation Plant

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	300	-	1,500	1,500	-	
	FY30	FY31	FY32	FY33	FY34	$ 3,300
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	North Aeration Basin Renewals - Design/Construction				
ICIP No.		Priority:	2	Department:	Reclamation Plant

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	-	-	-	1,500	
	FY30	FY31	FY32	FY33	FY34	$ 9,000
	1,500	1,500	1,500	1,500	1,500	

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 INFORMATION					
Project Title:	Ongoing RDT Equipment Improvements/Replacements				
ICIP No.		Priority:	1	Department:	Reclamation Plant

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	50	50	50	50	50	
	FY30	FY31	FY32	FY33	FY34	$ 450
	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 INFORMATION					
Project Title:	CoGen Stability Improvements - Design & Construction				
ICIP No.		Priority:	1	Department:	Reclamation Plant

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	550	550	550	550	-	
	FY30	FY31	FY32	FY33	FY34	$ 2,200
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Ongoing CoGen Equipment Improvements/Replacements, incl. heating/cooling system upgrades. South Cogen in FY22/FY23, North Cogen in FY23/FY24.				
ICIP No.		Priority:	2	Department:	Reclamation Plant

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

OPERATIONAL IMPACT
Proactive repair/replacement will ensure that Cogen Facilities are operating effectively for continuous SWRP Power production. More consistent CoGen operation means less PNM electrical consumption, and lower operating costs.

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	1,500	1,500	1,500	1,500	1,500	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 15,000
	1,500	1,500	1,500	1,500	1,500	

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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Reclamation Plant

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	825	525	525	525	525	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 6,150
	525	525	725	725	725	

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 INFORMATION					
Project Title:	Ongoing SWRP Electrical Equipment Improvements/Replacements				
ICIP No.		Priority:	1	Department:	Reclamation Plant

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	50	50	50	50	50	$ 450
	FY30	FY31	FY32	FY33	FY34	
	50	50	50	50	-	

PROJECT INFORMATION					
Project Title:	Power Loop A&B - Phase 2 - Construction				
ICIP No.		Priority:	2	Department:	Reclamation Plant

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	3,500	2,500	-	-	-	$ 6,000
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Digester Electrical/I&C, and Mechanical Improvements				
ICIP No.		Priority:	3	Department:	Reclamation Plant

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	300	1,000	1,000	-	-	$ 2,300
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Electrical / SCADA / Telemetry / Arc Flash Improvements				
ICIP No.		Priority:	4	Department:	Reclamation Plant

PROJECT DESCRIPTION AND SCOPE
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.

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	300	1,200	1,300	1,750	
	FY30	FY31	FY32	FY33	FY34	$ 6,300
	1,750	-	-	-	-	

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 INFORMATION					
Project Title:	Ongoing SWRP RAS/WAS Sludge Pump Equipment Improvements/Replacements				
ICIP No.		Priority:	1	Department:	Reclamation Plant

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	50	50	50	50	50	$ 450
	FY30	FY31	FY32	FY33	FY34	
	50	50	50	50	-	

PROJECT INFORMATION					
Project Title:	SWRP - South Activated Pump Station Slide Gate and Valve Rehabilitation Plan - Evaluation				
ICIP No.		Priority:	2	Department:	Reclamation Plant

PROJECT DESCRIPTION AND SCOPE
This project would rehabiliate SAPS wetwell isolation gates that are currently inoperable and begin replacement of pump isolation valves that are. Funcational 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 replacment 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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	300	-	-	-	-	$ 300
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	SWRP - South Activated Pump Station Slide Gate and Valve Rehabilitation Plan - Construction				
ICIP No.		Priority:	3	Department:	Reclamation Plant

PROJECT DESCRIPTION AND SCOPE
This project would rehabiliate SAPS wetwell isolation gates that are currently inoperable and begin replacement of pump isolation valves that are. Funcational 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 replacment 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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	500	500	500	-	$ 1,500
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

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 INFORMATION					
Project Title:	Ongoing plant-wide Non-Potable/BHW/DHW Piping System Improvements/Replacements				
ICIP No.		Priority:	1	Department:	Reclamation Plant

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	50	50	50	50	50	
	FY30	FY31	FY32	FY33	FY34	$ 450
	50	50	50	50	-	

PROJECT INFORMATION					
Project Title:	SWRP South reuse pump filter and hypochlorite system improvements - Design & Construction				
ICIP No.		Priority:	2	Department:	Reclamation Plant

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.

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	3,250	3,000	-	-	-	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 6,250
	-	-	-	-	-	

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 INFORMATION					
Project Title:	As-Built Drawings				
ICIP No.		Priority:	1	Department:	Reclamation Plant

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	50	50	50	50	50	$ 500
	FY30	FY31	FY32	FY33	FY34	
	50	50	50	50	50	

PROJECT INFORMATION					
Project Title:	Plant Facility, Landscaping, & Asset Renewal				
ICIP No.		Priority:	2	Department:	Reclamation Plant

PROJECT DESCRIPTION AND SCOPE
Longterm 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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	1,500	-	-	500	
	FY30	FY31	FY32	FY33	FY34	$ 15,250
	1,500	6,500	1,500	750	3,000	

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 INFORMATION					
Project Title:	Contingency				
ICIP No.		Priority:	1	Department:	Reclamation Plant

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	25	25	25	25	25	
	FY30	FY31	FY32	FY33	FY34	$ 250
	25	25	25	25	25	

PROJECT INFORMATION					
Project Title:	Final Clarifiers External Corrosion Repair - Design/ESDC & Construction				
ICIP No.		Priority:	2	Department:	Reclamation Plant

PROJECT DESCRIPTION AND SCOPE
Spalling concrete sections and internal corrosion of the launder troughs is prompting these repair efforts in order 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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	250	1,500	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 1,750
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	UV System Lamp replacement				
ICIP No.		Priority:	3	Department:	Reclamation Plant

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

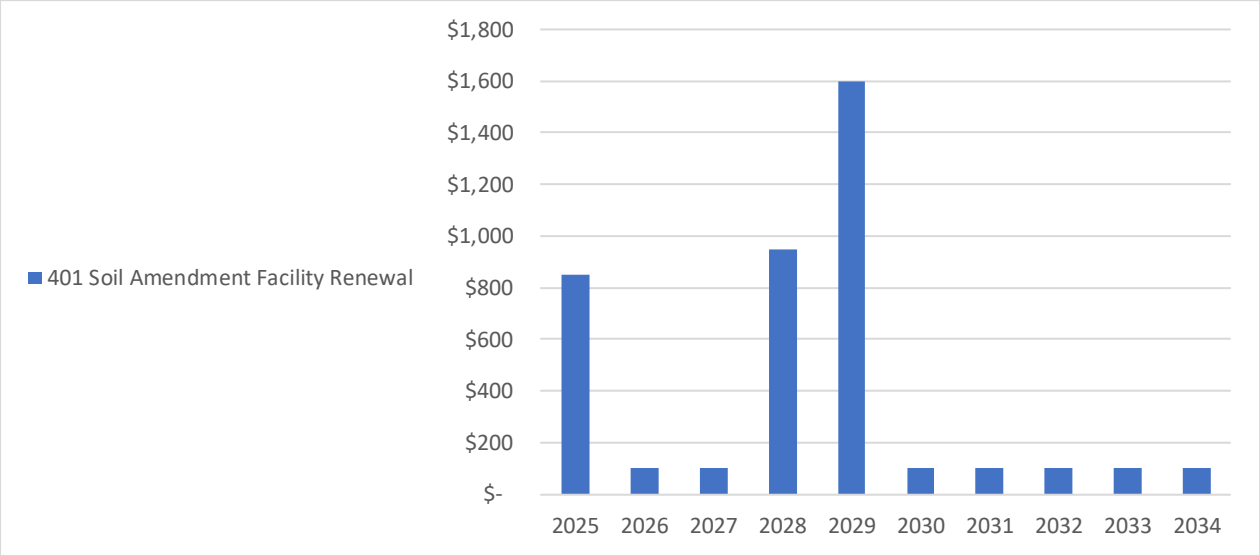
OPERATIONAL IMPACT
Annual UV lamp replacement is required to meet NPDES discharge criteria. There is no significant change to existing ongoing SWRP O&M labor costs.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	350	350	350	350	350	
	FY30	FY31	FY32	FY33	FY34	$ 3,500
	350	350	350	350	350	

Category 400 – Soil Amendment Facility (SAF) Renewal

A summary of each SAF Renewal category is as follows:

400	Soil Amendment Facility Renewal	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
401	Soil Amendment Facility Renewal	$ 850	$ 100	$ 100	$ 950	$ 1,600	$ 100	$ 100	$ 100	$ 100	$ 100	4,100
	Soil Amendment Facility Renewal Total	$ 850	$ 100	$ 100	$ 950	$ 1,600	$ 100	$ 100	$ 100	$ 100	$ 100	$ 4,100



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

Water Authority compost is unlike any other in town because it's 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 general 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 INFORMATION					
Project Title:	Ongoing SAF Facility and Equipment Renewal/Rehabilitation				
ICIP No.		Priority:	1	Department:	Soil Amendment Facility

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	50	50	50	50	50	
	FY30	FY31	FY32	FY33	FY34	$ 500
	50	50	50	50	50	

PROJECT INFORMATION					
Project Title:	Security Improvements and fencing				
ICIP No.		Priority:	2	Department:	Soil Amendment Facility

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	50	50	50	50	50	
	FY30	FY31	FY32	FY33	FY34	$ 500
	50	50	50	50	50	

PROJECT INFORMATION					
Project Title:	WEHC Lagoon Decommissioning				
ICIP No.		Priority:	3	Department:	Soil Amendment Facility

PROJECT DESCRIPTION AND SCOPE
The Westside Emergency Housing Center (WEHC) historically utilized lagoons for wastewater treatment. In 2023 a gravity sewer line was constructed to convey the WEHC wastewater to the Southside Water Reclamation Plant (SWRP) for treatment thereby rendering the WEHC lagoons obsolete. The WEHC lagoon site is required to be decommissioned ("closed") as required by the New Mexico Environment Department.

OPERATIONAL IMPACT
The overall benefit will be elimination of operations and maintenance costs since the infrastructure and associated permitting requirements will go away. Additional benefits include improved aesthetics and additional flow to the SWRP/Rio Grande.

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	750	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 750
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	SAF Facility and Equipment Renewal/Rehabilitation				
ICIP No.		Priority:	4	Department:	Soil Amendment Facility

PROJECT DESCRIPTION AND SCOPE
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.

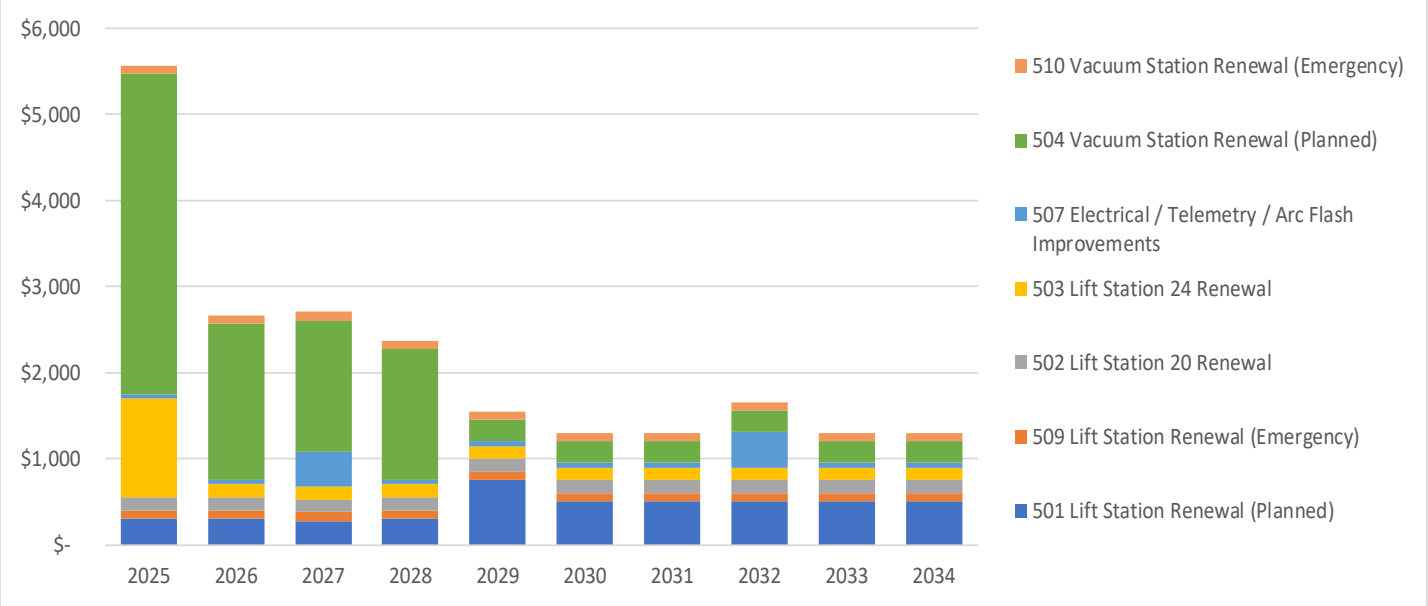
OPERATIONAL IMPACT
Significant safety improvements would address the Water Authority’s vulnerability.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	-	-	850	1,500	$ 2,350
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

Category 500 – Lift Station and Vacuum Station Renewal

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

509	Lift Station Renewal (Emergency)	100	100	100	100	100	100	100	100	100	100	1,000
502	Lift Station 20 Renewal	150	150	150	150	150	150	150	150	150	150	1,500
503	Lift Station 24 Renewal	1,150	150	150	150	150	150	150	150	150	150	2,500
507	Electrical / Telemetry / Arc Flash Improvements	50	50	410	50	50	50	50	410	50	50	1,220
504	Vacuum Station Renewal (Planned)	3,720	1,820	1,520	1,520	250	250	250	250	250	250	10,080
510	Vacuum Station Renewal (Emergency)	100	100	100	100	100	100	100	100	100	100	1,000
	Lift Station and Vacuum Station Renewal Total	$ 5,570	$ 2,670	$ 2,705	$ 2,370	$ 1,550	$ 1,300	$ 1,300	$ 1,660	$ 1,300	$ 1,300	$ 21,725



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 INFORMATION					
Project Title:	Ongoing Lift Station Facility and Equipment Renewal/Rehabilitation				
ICIP No.		Priority:	1	Department:	Lift/Vacuum Stations

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	50	50	50	50	500	
	FY30	FY31	FY32	FY33	FY34	$ 3,200
	500	500	500	500	500	

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.				
ICIP No.		Priority:	2	Department:	Lift/Vacuum Stations

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	250	250	225	250	250	$ 1,225
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Lift Stations

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	100	100	100	100	100	
	FY30	FY31	FY32	FY33	FY34	$ 1,000
	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 INFORMATION					
Project Title:	Ongoing LS20 Facility and Equipment Renewal/Rehabilitation				
ICIP No.		Priority:	1	Department:	Lift/Vacuum Stations

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	150	150	150	150	150	
	FY30	FY31	FY32	FY33	FY34	$ 1,500
	150	150	150	150	150	

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 INFORMATION					
Project Title:	LS24 Plug Valve Replacement Project				
ICIP No.		Priority:	1	Department:	Lift/Vacuum Stations

PROJECT DESCRIPTION AND SCOPE
LS24 Rehab design completed in 2019, including HVAC, piping, electrical, odor control, and bar rack improvements.

OPERATIONAL IMPACT
Proactive rehab of LS24 reduce ill help 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.

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

PROJECT INFORMATION					
Project Title:	Ongoing LS24 Facility and Equipment Renewal/Rehabilitation				
ICIP No.		Priority:	2	Department:	Lift/Vacuum Stations

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	150	150	150	150	150	
	FY30	FY31	FY32	FY33	FY34	$ 1,500
	150	150	150	150	150	

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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Lift/Vacuum Stations

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	50	50	50	50	50	
	FY30	FY31	FY32	FY33	FY34	$ 500
	50	50	50	50	50	

PROJECT INFORMATION					
Project Title:	Water Authority-Wide Electrical System Study (Arc Flash)				
ICIP No.		Priority:	2	Department:	Lift/Vacuum Stations

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

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

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	-	360	-	-	$ 720
	FY30	FY31	FY32	FY33	FY34	
	-	-	360	-	-	

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 INFORMATION					
Project Title:	Ongoing Vacuum Station Facility and Equipment Renewal/Rehabilitation				
ICIP No.		Priority:	1	Department:	Lift/Vacuum Stations

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	250	250	250	250	250	
	FY30	FY31	FY32	FY33	FY34	$ 2,500
	250	250	250	250	250	

PROJECT INFORMATION					
Project Title:	VS 63 New Vacuum Tanks Construction				
ICIP No.		Priority:	2	Department:	Lift/Vacuum Stations

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	2,000	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 2,000
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	VS 62 MCC/PLC Replacement Design & Construction				
ICIP No.		Priority:	3	Department:	Lift/Vacuum Stations

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	1,000	-		-	-	
	FY30	FY31	FY32	FY33	FY34	$ 1,000
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	VS 65 MCC/PLC Replacement Design & Construction				
ICIP No.		Priority:	4	Department:	Lift/Vacuum Stations

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	200	1,000	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 1,200
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Air Vac Pit Valves				
ICIP No.		Priority:	5	Department:	Lift/Vacuum Stations

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	270	270	270	270	-	
	FY30	FY31	FY32	FY33	FY34	$ 1,080
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	VS 61/64 MCC/PLC Replacement Design & Construction				
ICIP No.		Priority:	6	Department:	Lift/Vacuum Stations

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	300	1,000	1,000	-	$ 2,300
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Vacuum Stations

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

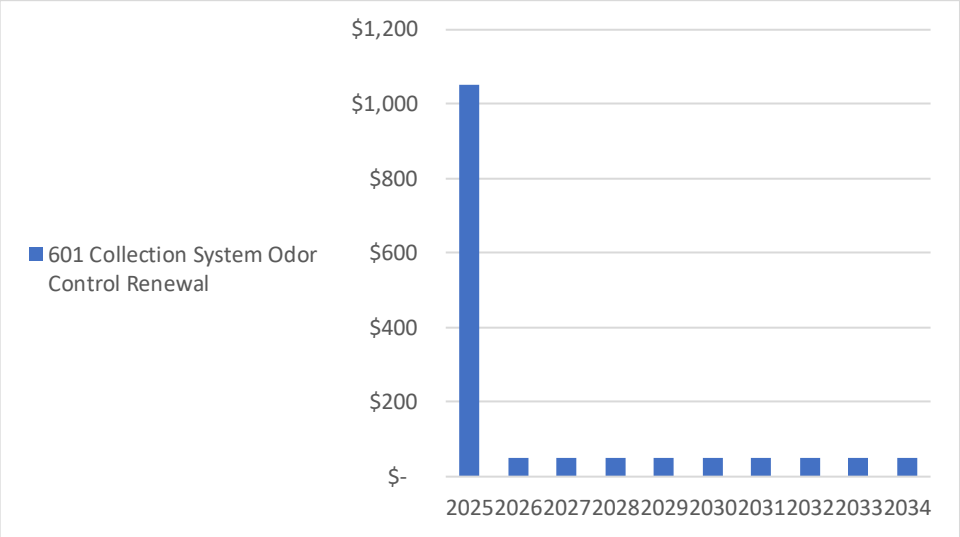
OPERATIONAL IMPACT
Emergency repairs are a reality for maintenance of Vacuum Station sewage pumping to maintain level of service to ratepayers.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	100	100	100	100	100	
	FY30	FY31	FY32	FY33	FY34	$ 1,000
	100	100	100	100	100	

Category 600 – Odor Control Facilities Renewal

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

600	Odor Control Facilities Renewal	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
601	Collection System Odor Control Renewal	$ 1,050	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	1,500
	Odor Control Facilities Renewal Total	$ 1,050	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 1,500



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 in order 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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Odor Control

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	50	50	50	50	50	
	FY30	FY31	FY32	FY33	FY34	$ 500
	50	50	50	50	50	

PROJECT INFORMATION					
Project Title:	Tijeras Interceptor Chemical Feed Systems (1 Ferric Chloride facility, 1 Mag Hydroxide facility) - Need Design				
ICIP No.		Priority:	2	Department:	Odor Control

PROJECT DESCRIPTION AND SCOPE
Collection System Corrosion Control Master Plan identified high priority need for chemical feed systems on Tijeras Interceptor to reduce odors and control corrosion.

OPERATIONAL IMPACT
Additional Odor Control stations will increase O&M costs/labor, but extend life of interceptor piping and reduce odors.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	500	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 500
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Westside/CRL W2 Chemical Feed System (Ferric Chloride & Mag Hydroxide)				
ICIP No.		Priority:	3	Department:	Odor Control

PROJECT DESCRIPTION AND SCOPE
Collection System Odor Control Master Plan identified high priority need for chemical feed systems onWestside Interceptor to reduce odors and control corrosion.

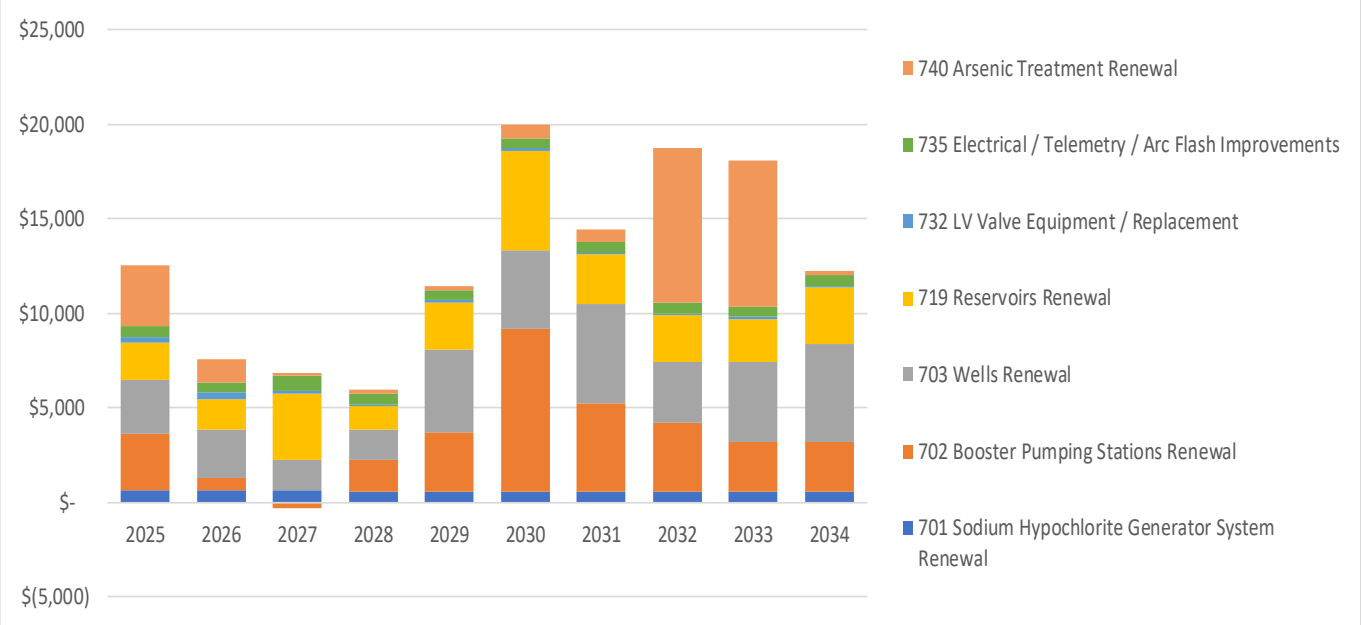
OPERATIONAL IMPACT
Additional Odor Control stations will increase O&M costs/labor, but extend life of interceptor piping and reduce odors.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	500	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 500
	-	-	-	-	-	

Category 700 – Drinking Water Plant Groundwater System Renewal

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

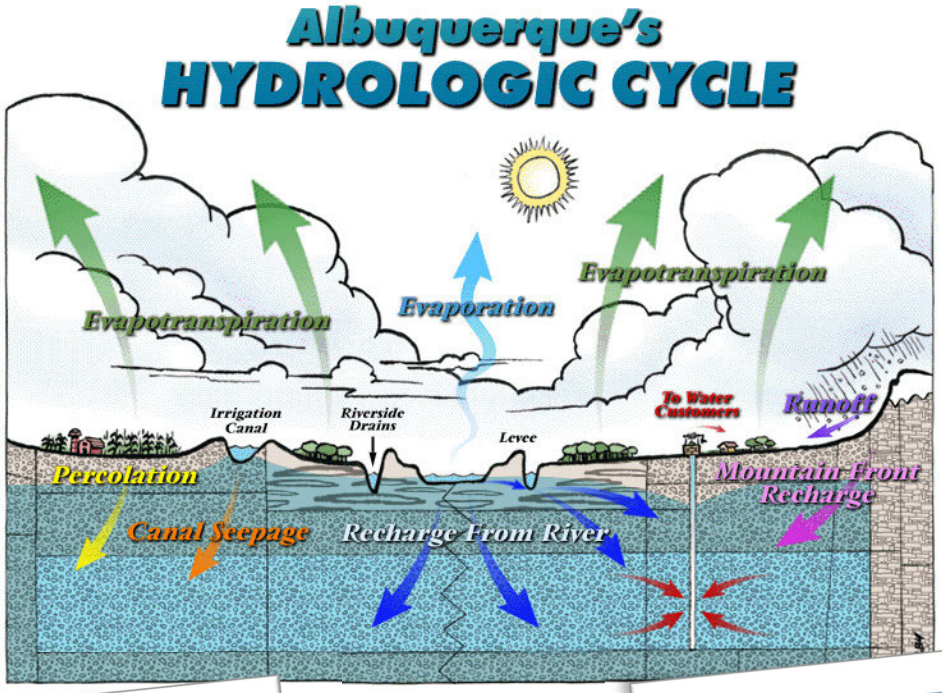
700	Drinking Water Plant: Groundwater System Renewal	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
701	Sodium Hypochlorite Generator System Renewal	$ 650	$ 650	$ 650	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 5,800
702	Booster Pumping Stations Renewal	2,950	650	(350)	1,650	3,166	8,580	4,650	3,650	2,650	2,650	30,246
703	Wells Renewal	2,850	2,546	1,600	1,600	4,370	4,200	5,300	3,200	4,215	5,186	35,067
719	Reservoirs Renewal	1,950	1,600	3,500	1,275	2,475	5,275	2,592	2,478	2,275	2,970	26,390
732	LV Valve Equipment / Replacement	350	350	100	100	100	100	100	100	100	100	1,500
735	Electrical / Telemetry / Arc Flash Improvements	550	550	800	550	550	550	550	550	550	550	5,750
740	Arsenic Treatment Renewal	3,200	1,200	200	200	200	700	700	8,200	7,700	200	22,500
	Drinking Water Plant: Groundwater System Renewal Total	$ 12,500	$ 7,546	$ 6,500	$ 5,925	$ 11,411	$ 19,955	$ 14,442	$ 18,728	$ 18,040	$ 12,206	$ 127,253



The Water Authority owns and operates 93 water wells, distributed over 200 square miles, that 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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Groundwater

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	150	150	150	150	150	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 1,500
	150	150	150	150	150	

PROJECT INFORMATION					
Project Title:	Annual Hypo Generator Replacement - 2 systems/year				
ICIP No.		Priority:	2	Department:	Groundwater

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	250	250	250	250	250	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 2,500
	250	250	250	250	250	

PROJECT INFORMATION					
Project Title:	Annual Chlorine Analyzer Replacement - 10 systems/year				
ICIP No.		Priority:	3	Department:	Groundwater

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	100	100	100	-	-	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 300
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Emergency Shower and Eyewash Stations Installation				
ICIP No.		Priority:	4	Department:	Groundwater

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 easy 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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	50	50	50	50	50	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 500
	50	50	50	50	50	

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	100	100	100	100	100	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 1,000
	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 INFORMATION					
Project Title:	Sandia Manor PS Electrical Rehab				
ICIP No.		Priority:	1	Department:	Groundwater

PROJECT DESCRIPTION AND SCOPE
Rehab of Electrical Systems/MCC at Sandia Manor PS required.

OPERATIONAL IMPACT
Little to no service disruption and reduce operations and maintenance costs/labor.

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

PROJECT INFORMATION					
Project Title:	GW Remote Sites (PS, Wells, Reservoir Buildings, etc.) Upgrade Facility Funds (Doors, Hardware, Security bars, HVAC, etc.).				
ICIP No.		Priority:	2	Department:	Groundwater

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	250	150	650	650	650	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 5,600
	650	650	650	650	650	

PROJECT INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	3	Department:	Groundwater

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	750	500	1,000	1,000	1,000	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 14,250
	2,000	2,000	2,000	2,000	2,000	

PROJECT INFORMATION					
Project Title:	BLDG CRL Pump Station 7				
ICIP No.		Priority:	4	Department:	Groundwater

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

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

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	500	-	-	-	-	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 530
	30	-	-	-	-	

PROJECT INFORMATION					
Project Title:	West Mesa Lower Pump Station Abandonment				
ICIP No.		Priority:	5	Department:	Groundwater

PROJECT DESCRIPTION AND SCOPE
Cutting and capping piping to isolate hydraulically the suction and discharge of the pump station.

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	450	-	-	-	-	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 450
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Booster Pump Station Renewal				
ICIP No.		Priority:	6	Department:	Groundwater

PROJECT DESCRIPTION AND SCOPE
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.

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

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	-	-	-	1,516	
	FY30	FY31	FY32	FY33	FY34	$ 8,416
	5,900	-	1,000	-	-	

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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Groundwater

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	500	100	100	100	500	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 3,800
	500	500	500	500	500	

PROJECT INFORMATION					
Project Title:	Annual Well Pump Rehab - 3 wells/year				
ICIP No.		Priority:	2	Department:	Groundwater

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	600	400	400	400	600	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 5,400
	600	600	600	600	600	

PROJECT INFORMATION					
Project Title:	Annual EMICC MCC Motor Starter Replacement				
ICIP No.		Priority:	3	Department:	Groundwater

PROJECT DESCRIPTION AND SCOPE
Replace obsolete EMICC MCC Motor Starters (20 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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	150	50	50	50	150	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 1,436
	-	-	-	-	986	

PROJECT INFORMATION					
Project Title:	Annual Roof Repair/Replacement				
ICIP No.		Priority:	4	Department:	Groundwater

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	100	50	50	50	100	
	FY30	FY31	FY32	FY33	FY34	$ 850
	100	100	100	100	100	

PROJECT INFORMATION					
Project Title:	Thomas Well 5 Structural Rehab Construction				
ICIP No.		Priority:	5	Department:	Groundwater

PROJECT DESCRIPTION AND SCOPE
Brine room rehab is required to repair wall damage from the salt/brine system of the on-site chlorine generation system; rehab will repair walls, install coatings, and ensure structural integrity of the building walls.

OPERATIONAL IMPACT
Rebuilt walls and coatings will allow upgraded hypochlorite generation system to operate without damage to building structure. This rehab will not change existing facility O&M labor/costs.

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	700	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 700
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Thomas Well 8 Plugback				
ICIP No.		Priority:	6	Department:	Groundwater

PROJECT DESCRIPTION AND SCOPE
Plugback of bottom ~300 vertical feet of Thomas Well 8 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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	500	-	-	-	-	$ 500
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Wells Renewal				
ICIP No.		Priority:	7	Department:	Groundwater

PROJECT DESCRIPTION AND SCOPE
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.

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	300	1,946	1,000	1,000	3,020	$ 22,381
	FY30	FY31	FY32	FY33	FY34	
	3,000	4,100	2,000	3,015	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 INFORMATION					
Project Title:	Double Eagle Upper Reservoir 2 PAX Powervent/Mixer system required				
ICIP No.		Priority:	1	Department:	Groundwater

PROJECT DESCRIPTION AND SCOPE
DBP issues continue to impact WQ.

OPERATIONAL IMPACT
Necessary to maintain level of service to ratepayers

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	125	-	-	-	-	$ 125
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Lomas Reservoir 2 East- Phase 1 Joint Membrane Removal/Replacement & Stairway				
ICIP No.		Priority:	2	Department:	Groundwater

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 ringbeam. 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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	1,300	-	-	-	-	$ 1,300
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Safety Improvements for Exterior Fixed Ladders - Multiple Reservoir Sites				
ICIP No.		Priority:	3	Department:	Groundwater

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	200	200	200	200	200	$ 2,000
	FY30	FY31	FY32	FY33	FY34	
	200	200	200	200	200	

PROJECT INFORMATION					
Project Title:	Sanitary Survey Hatch Improvements				
ICIP No.		Priority:	4	Department:	Groundwater

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	250	250	250	250	250	
	FY30	FY31	FY32	FY33	FY34	$ 2,500
	250	250	250	250	250	

PROJECT INFORMATION					
Project Title:	Reservoir Vent Improvements and Replacements				
ICIP No.		Priority:	5	Department:	Groundwater

PROJECT DESCRIPTION AND SCOPE
DBP issues continue to impact WQ.

OPERATIONAL IMPACT
Necessary to maintain level of service to ratepayers

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	75	50	50	75	75	
	FY30	FY31	FY32	FY33	FY34	$ 700
	75	75	75	75	75	

PROJECT INFORMATION					
Project Title:	Reservoirs Renewal				
ICIP No.		Priority:	6	Department:	Groundwater

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.

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. Reduce non-revenue loss and stabilize reservoir foundation.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	1,100	3,000	750	1,950	
	FY30	FY31	FY32	FY33	FY34	$ 19,765
	4,750	2,067	1,953	1,750	2,445	

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 INFORMATION					
Project Title:	Annual Large-Diameter Valve Replacement - As needed.				
ICIP No.		Priority:	1	Department:	Groundwater

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	100	100	100	100	100	
	FY30	FY31	FY32	FY33	FY34	$ 1,000
	100	100	100	100	100	

PROJECT INFORMATION					
Project Title:	San Antonio PRV Steel Vault Corrosion Evaluation and Upgrades				
ICIP No.		Priority:	2	Department:	Groundwater

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 resuilt 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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	250	250	-	-	-	$ 500
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Groundwater

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	350	350	350	350	350	$ 3,500
	FY30	FY31	FY32	FY33	FY34	
	350	350	350	350	350	

PROJECT INFORMATION					
Project Title:	Annual SCADA & RCP Improvements and Upgrades				
ICIP No.		Priority:	2	Department:	Groundwater

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	200	200	200	200	200	
	FY30	FY31	FY32	FY33	FY34	$ 2,000
	200	200	200	200	200	

PROJECT INFORMATION					
Project Title:	Water Authority-Wide Electrical System Study (Arc Flash)				
ICIP No.		Priority:	3	Department:	Groundwater

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

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

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	-	-	250	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 250
	-	-	-	-	-	

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 INFORMATION					
Project Title:	Volcano Cliffs Arsenic Treatment Facility & T-Line Improvements - Design/ESDC Only				
ICIP No.		Priority:	1	Department:	Groundwater

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	1,000	1,000	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 2,000
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Thomas/Santa Barbara/Miles Arsenic Treatment Facility Study, Design, & Construction (CDMSmith)				
ICIP No.		Priority:	2	Department:	Groundwater

PROJECT DESCRIPTION AND SCOPE
Facility will provide 15-20 MGD of treated GW from Thomas, Santa Barbara, and Yale wells via three separate ATFs at Thomas, Santa Barbara, and Miles Reservoir sites.

OPERATIONAL IMPACT
Will require additional O&M labor, but operation would likely only be required when SJCWTP is off-line, 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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	2,000	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 2,000
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Annual Arsenic Treatment Media replacement at multiple GW sites on an annual basis.				
ICIP No.		Priority:	3	Department:	Groundwater

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. Current funds do not account for upcoming VCATF facility - annual increase likely required.

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 as a result of these activities - performed by outside Contractor.

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	200	200	200	200	200	
	FY30	FY31	FY32	FY33	FY34	$ 2,000
	200	200	200	200	200	

PROJECT INFORMATION					
Project Title:	Arsenic Treatment Renewal				
ICIP No.		Priority:	4	Department:	Groundwater

PROJECT DESCRIPTION AND SCOPE
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.

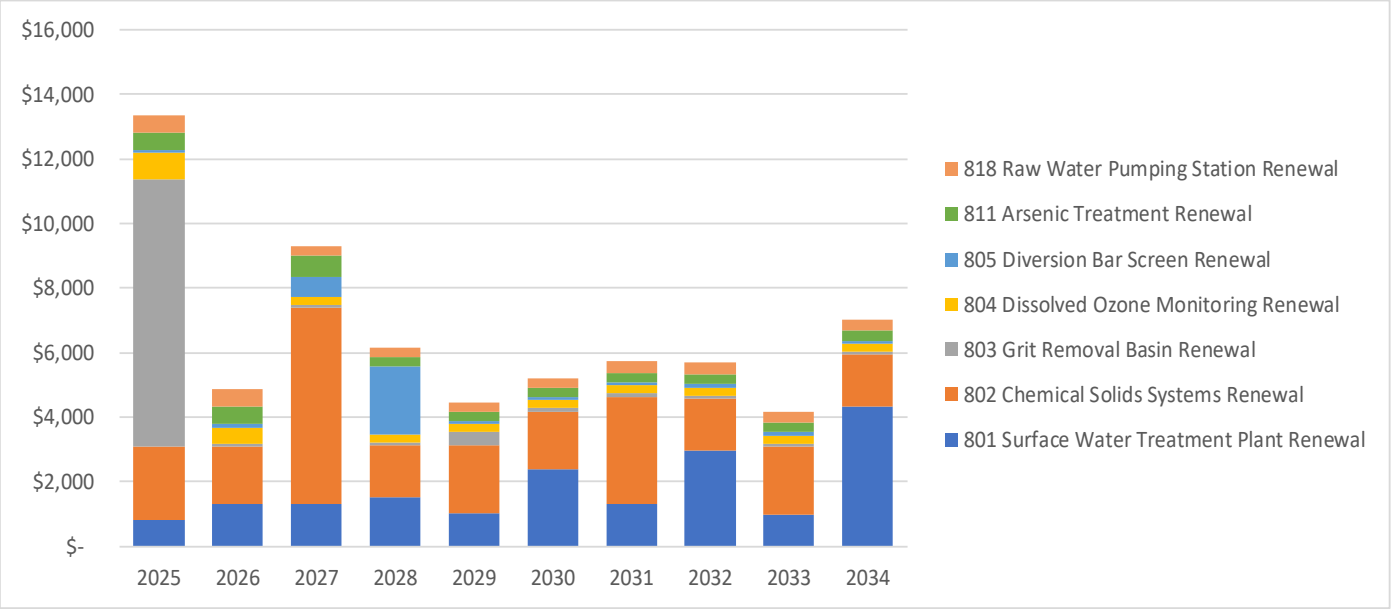
OPERATIONAL IMPACT
No O&M impact right now, but as specific CIP projects are identified and then designed/constructed, additional Operational labor may be required, but again, can be potentially offset by SJCWTP personnel during the operating period. Funds below include Contingency.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	-	-	-	-	$ 16,500
	FY30	FY31	FY32	FY33	FY34	
	500	500	8,000	7,500	-	

Category 800 – Surface Water Treatment Plant Renewal

A summary of each Surface Water Treatment Plant Renewal category is as follows:

800	Drinking Water Plant: Treatment Systems Renewal	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
801	Surface Water Treatment Plant Renewal	$ 825	$ 1,325	$ 1,325	$ 1,525	$ 1,025	$ 2,373	$ 1,325	$ 2,975	$ 975	$ 4,325	$ 17,998
802	Chemical Solids Systems Renewal	2,250	1,750	6,048	1,600	2,100	1,800	3,300	1,600	2,100	1,600	24,148
803	Grit Removal Basin Renewal	8,300	100	100	100	400	100	100	100	100	100	9,500
804	Dissolved Ozone Monitoring Renewal	800	500	250	250	250	250	250	250	250	250	3,300
805	Diversion Bar Screen Renewal	100	100	600	2,100	100	100	100	100	100	100	3,500
807	Settling Basin Edge Protection Renewal	50	50	50	50	50	50	50	50	50	50	500
808	Electrical / Telemetry / Arc Flash Improvements	700	200	400	300	300	300	300	400	300	300	3,500
811	Arsenic Treatment Renewal	550	550	700	300	300	300	300	300	300	300	3,900
818	Raw Water Pumping Station Renewal	525	525	275	275	275	275	350	350	350	350	3,550
	Drinking Water Plant: Treatment Systems Renewal Total	$ 14,100	$ 5,100	$ 9,748	$ 6,500	$ 4,800	$ 5,548	$ 6,075	$ 6,125	$ 4,525	$ 7,375	$ 69,896



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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Surface Water

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	500	500	500	700	700	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 13,248
	2,048	1,000	2,650	650	4,000	

PROJECT INFORMATION					
Project Title:	Facility Renewal at 30 Years				
ICIP No.		Priority:	2	Department:	Surface Water

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	100	100	100	100	100	
	FY30	FY31	FY32	FY33	FY34	$ 1,000
	100	100	100	100	100	

PROJECT INFORMATION					
Project Title:	Rotork Actuator Rehab/Replacement				
ICIP No.		Priority:	3	Department:	Surface Water

PROJECT DESCRIPTION AND SCOPE
Replacement of existing Rotork 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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	100	100	100	100	100	
	FY30	FY31	FY32	FY33	FY34	$ 1,000
	100	100	100	100	100	

PROJECT INFORMATION					
Project Title:	HVAC Contingency				
ICIP No.		Priority:	4	Department:	Surface Water

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	75	75	75	75	75	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 750
	75	75	75	75	75	

PROJECT INFORMATION					
Project Title:	Roofing contingency for all sites				
ICIP No.		Priority:	5	Department:	Surface Water

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	50	50	50	50	50	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 500
	50	50	50	50	50	

PROJECT INFORMATION					
Project Title:	PFAS Treatment Implementation				
ICIP No.		Priority:	6	Department:	Surface Water

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	500	500	500	-	$ 1,500
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

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 INFORMATION					
Project Title:	Ferric Chloride Storage Tanks				
ICIP No.		Priority:	1	Department:	Surface Water

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 possible 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 evaluation and cost estimates of replacement tanks that have side-manways and fill/drain pipes that fully drain the vessels in FY25, followed by replacement starting in FY26.

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	150	150	150	-	-	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 450
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Sulfuric Acid Tank Cleaning/Repair				
ICIP No.		Priority:	2	Department:	Surface Water

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	500	-	-	-	500	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 1,500
	-	-	-	500	-	

PROJECT INFORMATION					
Project Title:	GAC/Sand/Anthracite Filter Media Replacement				
ICIP No.		Priority:	3	Department:	Surface Water

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 2 filters per year will ensure consistent potable WQ during plant startup, and decrease plant O&M requirements over time.

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	1,500	1,500	1,500	1,500	1,500	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 15,000
	1,500	1,500	1,500	1,500	1,500	

PROJECT INFORMATION					
Project Title:	Plenum/Underdrain Filter Inspection/Condition Assessment				
ICIP No.		Priority:	4	Department:	Surface Water

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	100	100	100	100	100	
	FY30	FY31	FY32	FY33	FY34	$ 1,000
	100	100	100	100	100	

PROJECT INFORMATION					
Project Title:	SJCWTP Unit Process Improvements				
ICIP No.		Priority:	5	Department:	Surface Water

PROJECT DESCRIPTION AND SCOPE
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.

OPERATIONAL IMPACT
Improvements will decrease O&M labor/cost requirements for SJCWTP Ops personnel.

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	-	-	4,298	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 6,198
	200	1,700	-	-	-	

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 INFORMATION					
Project Title:	Basin Dredging Operations				
ICIP No.		Priority:	1	Department:	Surface Water

PROJECT DESCRIPTION AND SCOPE
Sediment, filter backwash, and organic matter buildup in the basins impacts available raw water storage volume, and has negative WQ impacts to SJCWTP treatment processes. An dredging/mixing study followed by dredging operations needs to be implemented.

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	8,000	-	-	-	-	$ 8,000
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Concrete Repairs in the drying beds				
ICIP No.		Priority:	2	Department:	Surface Water

PROJECT DESCRIPTION AND SCOPE
Spalling and exposed rebar has been observed in Sludge Drying Bed #1. Repair is necessary to prevent continued deterioration.

OPERATIONAL IMPACT
Continued deterioration of the structure.

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	300	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 600
	300	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	3	Department:	Surface Water

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	-	100	100	100	100	
	FY30	FY31	FY32	FY33	FY34	$ 900
	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 INFORMATION					
Project Title:	Ozone Generator and Controls Upgrade				
ICIP No.		Priority:	1	Department:	Surface Water

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR	800	500	250	250	250	
(X $1,000)	FY30	FY31	FY32	FY33	FY34	$ 3,300
	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 INFORMATION					
Project Title:	Contingency				
ICIP No.		Priority:	1	Department:	Surface Water

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	100	100	100	100	100	$ 1,000
	FY30	FY31	FY32	FY33	FY34	
	100	100	100	100	100	

PROJECT INFORMATION					
Project Title:	Fish Screen Rail/Bearing Unit Evaluation & Air Nozzle System Screen - Design (Carollo) & Construction				
ICIP No.		Priority:	2	Department:	Surface Water

PROJECT DESCRIPTION AND SCOPE
Design & Repair North and South Brush Systems, and install new fish screens fitted with air-burst nozzle system.

OPERATIONAL IMPACT
Significant positive impact to O&M via decreased safety risks, more consistent operation, and less need for bearing changeouts, which have been done annually for the last few years.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	-	500	2,000	-	
	FY30	FY31	FY32	FY33	FY34	$ 2,500
	-	-	-	-	-	

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 INFORMATION					
Project Title:	Reservoir Improvements - Contingency				
ICIP No.		Priority:	1	Department:	Surface Water

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	50	50	50	50	50	
	FY30	FY31	FY32	FY33	FY34	$ 500
	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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Surface Water

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	100	100	200	200	200	
	FY30	FY31	FY32	FY33	FY34	$ 1,800
	200	200	200	200	200	

PROJECT INFORMATION					
Project Title:	Electrical Master Plan Improvements				
ICIP No.		Priority:	2	Department:	Surface Water

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	100	100	100	100	100	
	FY30	FY31	FY32	FY33	FY34	$ 1,000
	100	100	100	100	100	

PROJECT INFORMATION					
Project Title:	3rd Backwash Pump VFD at FWPS				
ICIP No.		Priority:	3	Department:	Surface Water

PROJECT DESCRIPTION AND SCOPE
Need upgrade of Siemens VFD with new ABB VFD for the 3rd backwash pump to have 3 reliable backwash pumps available to SJCWTP Ops.

OPERATIONAL IMPACT
Proactive replacement will reduce O&M labor/costs.

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	500	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 500
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Water Authority-Wide Electrical System Study (Arc Flash)				
ICIP No.		Priority:	4	Department:	Surface Water

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

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

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	-	100	-	-	$ 200
	FY30	FY31	FY32	FY33	FY34	
	-	-	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 INFORMATION					
Project Title:	Contingency				
ICIP No.		Priority:	1	Department:	Surface Water

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	150	150	300	300	300	
	FY30	FY31	FY32	FY33	FY34	$ 2,700
	300	300	300	300	300	

PROJECT INFORMATION					
Project Title:	Rack Module Expansion/Rehab				
ICIP No.		Priority:	2	Department:	Surface Water

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	400	400	400	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 1,200
	-	-	-	-	-	

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 INFORMATION					
Project Title:	Annual Raw Water Pump Station Pump Renewal (2 pumps/year)				
ICIP No.		Priority:	1	Department:	Surface Water

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	250	250	250	250	250	
	FY30	FY31	FY32	FY33	FY34	$ 2,500
	250	250	250	250	250	

PROJECT INFORMATION					
Project Title:	Settled Water Pump Station and Finish Water Pump Station HVAC/Roofing Improvements (UP15 and UP50)				
ICIP No.		Priority:	2	Department:	Surface Water

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	250	250	-	-	-	$ 500
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Contingency				
ICIP No.		Priority:	3	Department:	Surface Water

PROJECT DESCRIPTION AND SCOPE
Unplanned SJCWTP for Raw Water Pump Station repair or replacements. Contingency funds for unplanned emergency repairs are a necessity.

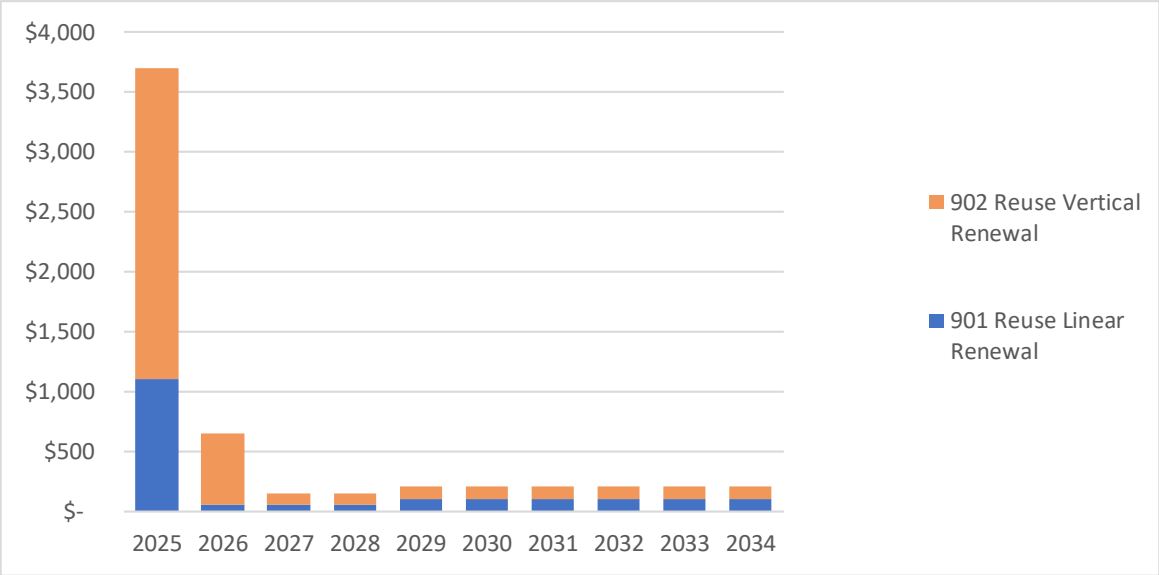
OPERATIONAL IMPACT
Emergency repairs of SJCWTP Raw Water Pump Station. Proactive repairs reduce O&M labor/costs, maintain WQ criteria and potable treatment limits, and ensure potable water availability to ratepayers.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	25	25	25	25	25	$ 550
	FY30	FY31	FY32	FY33	FY34	
	25	100	100	100	100	

Category 900 – Reuse Line and Plant Renewal

A summary of each Reuse Line and Plant Renewal category is as follows:

902 Reuse Vertical Renewal	2,600	600	100	100	100	100	100	100	100	100	4,000
Reuse Line and Plant Renewal Total	$ 3,700	$ 650	$ 150	$ 150	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 5,850



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 Northside and Southside Reclaimed water systems.

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

PROJECT INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Reclamation Plant

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	100	50	50	50	100	
	FY30	FY31	FY32	FY33	FY34	$ 850
	100	100	100	100	100	

PROJECT INFORMATION					
Project Title:	Winrock Reuse Pipeline Extension				
ICIP No.		Priority:	2	Department:	Reclamation Plant

PROJECT DESCRIPTION AND SCOPE
Winrock Reuse Extension line is needed to provide reuse water to Winrock Center and their newly-installed water feature/pond.

OPERATIONAL IMPACT
Extension of reuse waterlines benefits our arid, desert community by offsetting potable water for irrigation with reuse water. No Operational Impact is anticipated with this project.

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

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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Reclamation Plant

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	100	100	100	100	100	$ 1,000
	FY30	FY31	FY32	FY33	FY34	
	100	100	100	100	100	

PROJECT INFORMATION					
Project Title:	Mesa Del Sol Reuse In-Line Pump Station Design				
ICIP No.		Priority:	2	Department:	Reclamation Plant

PROJECT DESCRIPTION AND SCOPE
The MDS Re-use In-Line Pump Station is required to deliver pressurized re-use water to MDS/County Soccer complex and surrounding parks - 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 pump station will increase O&M requirements for GW Operations staff.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	500	500	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 1,000
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	North Non-Potable Reuse Supply Redundancy Options				
ICIP No.		Priority:	3	Department:	Reclamation Plant

PROJECT DESCRIPTION AND SCOPE
Evaluation of options to connect and utilize additional high-arsenic wells to augment Coronado Wells 1 & 2 to provide sufficient redundant water source capacity for the North Non-Potable Reuse system, so that existing Coronado Wells 1 & 2 are not the only redundant water supply wells.

OPERATIONAL IMPACT
Initial evaluation will not have an O&M impact, but future construction of identified facilities could require increased O&M requirements for GW Operations staff.

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

PROJECT INFORMATION					
Project Title:	Southside Reuse System Supply Evaluation				
ICIP No.		Priority:	4	Department:	Reclamation Plant

PROJECT DESCRIPTION AND SCOPE
Evaluation of options to connect future users to the system, and evaluate the upcoming Winrock connectio, the significant additional Mesa Del Sol reuse demands, as well as the future South-to-North Transmission line system.

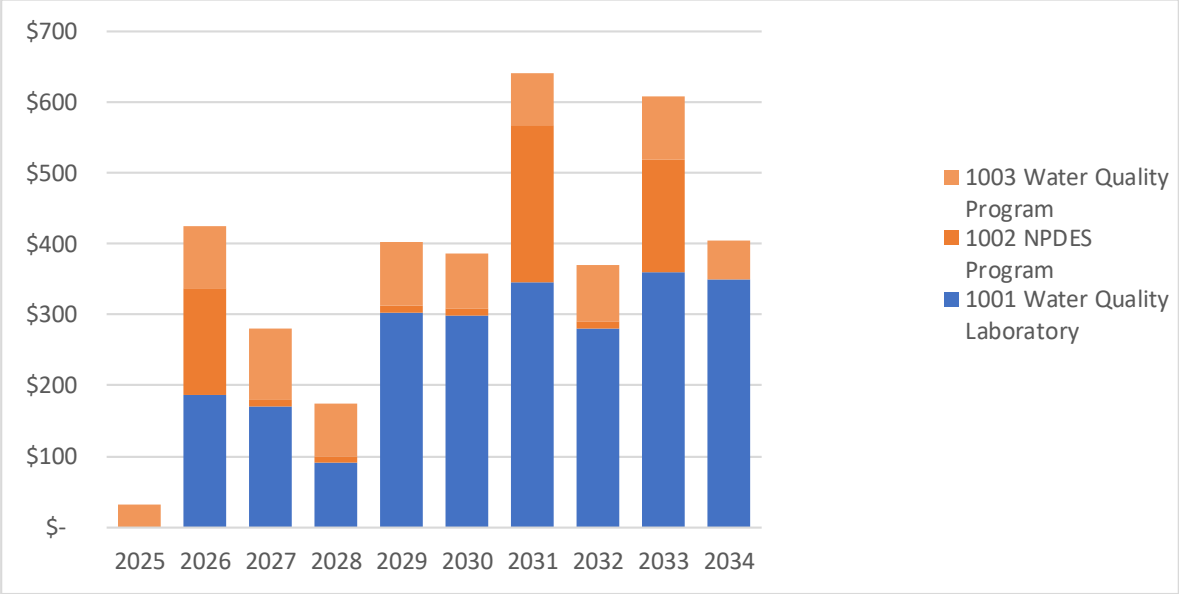
OPERATIONAL IMPACT
Initial evaluation will not have an O&M impact, but future construction of identified facilities could require increased O&M requirements for GW Operations staff.

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

Category 1000 – Compliance

A summary of each Compliance Renewal category is as follows:

1000	Compliance	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1001	Water Quality Laboratory	$ -	$ 186	$ 170	$ 90	$ 303	$ 298	$ 345	$ 281	$ 359	$ 350	$ 2,382
1002	NPDES Program	-	152	10	10	10	10	222	10	160	-	584
1003	Water Quality Program	32	87	100	75	90	78	73	79	89	55	758
	Compliance Total	$ 32	$ 425	$ 280	$ 175	$ 403	$ 386	$ 640	$ 370	$ 608	$ 405	$ 3,724



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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Water Quality Lab

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	186	170	90	303	$ 2,382
	FY30	FY31	FY32	FY33	FY34	
	298	345	281	359	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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	NPDES Program

PROJECT DESCRIPTION AND SCOPE
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 Agency (USEPA).

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	152	10	10	10	
	FY30	FY31	FY32	FY33	FY34	$ 584
	10	222	10	160	-	

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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Water Quality

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						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	5	5	5	5	5	
	FY30	FY31	FY32	FY33	FY34	$ 50
	5	5	5	5	5	

PROJECT INFORMATION					
Project Title:	YSI Sonde (EXO 2) & Hach (DR5000 Manganese)				
ICIP No.		Priority:	2	Department:	Water Quality

PROJECT DESCRIPTION AND SCOPE
YSI Sonde will need to be replaced 2025; Hach data needs to be repalced ASAP

OPERATIONAL IMPACT
Rehab/replacement allows Compliance personnel to monitor the drinking water system for compliance with state and federal drinking water quality regulations.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	27	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 27
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Water Quality Program				
ICIP No.		Priority:	3	Department:	Water Quality

PROJECT DESCRIPTION AND SCOPE
To provide funding for renewal of equipment used by staff in the Drinking Water Quality Program.

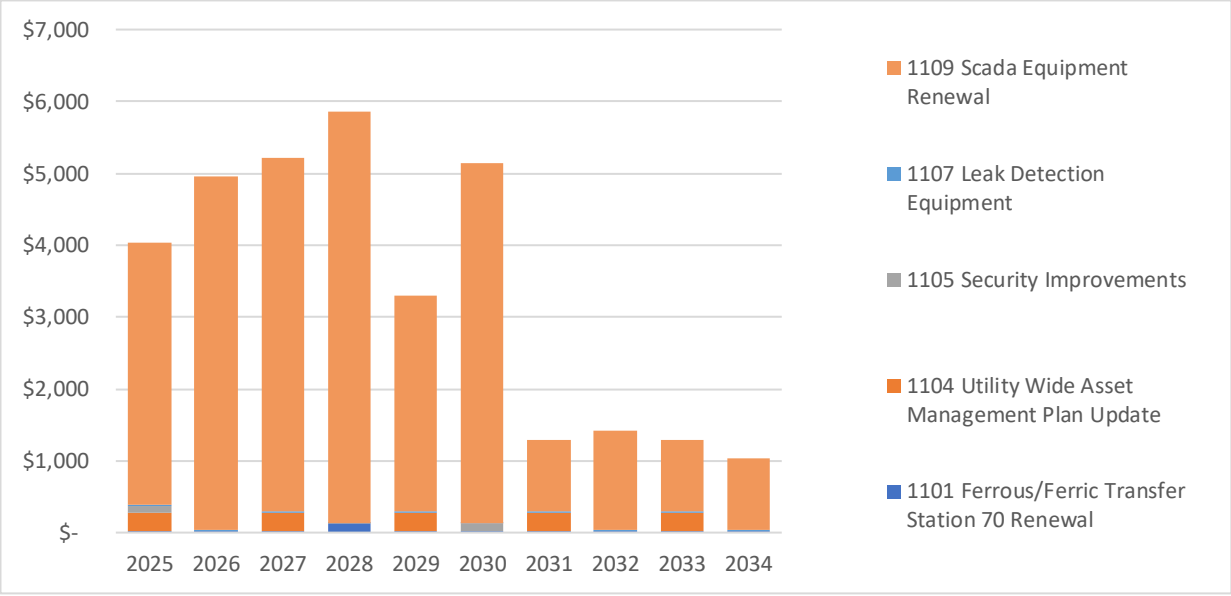
OPERATIONAL IMPACT
Rehab/replacement allows Compliance personnel to monitor the drinking water system for compliance with state and federal drinking water quality regulations.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	82	95	70	85	$ 681
	FY30	FY31	FY32	FY33	FY34	
	73	68	74	84	50	

Category 1100 – Shared Renewal

A summary of each Shared Renewal category is as follows:

1100	Shared Renewal	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1101	Ferrous/Ferric Transfer Station 70 Renewal	$ 25	$ 25	$ 25	$ 125	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 350
1104	Utility Wide Asset Management Plan Update	250	-	250	-	250	-	250	-	250	-	1,250
1105	Security Improvements	100	-	-	-	-	100	-	-	-	-	200
1107	Leak Detection Equipment	15	15	15	15	15	15	15	15	15	15	150
1109	Scada Equipment Renewal	3,646	4,915	4,923	5,709	3,000	5,000	1,000	1,372	1,000	1,000	31,565
	Shared Line & Plant Renewal Total	$ 4,036	$ 4,955	$ 5,213	$ 5,849	$ 3,290	$ 5,140	$ 1,290	$ 1,412	$ 1,290	$ 1,040	$ 33,515



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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Shared Renewal

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	25	25	25	25	25	
	FY30	FY31	FY32	FY33	FY34	$ 250
	25	25	25	25	25	

PROJECT INFORMATION					
Project Title:	Station 70 Evaluation for Phase-out/Demolition				
ICIP No.		Priority:	2	Department:	Shared Renewal

PROJECT DESCRIPTION AND SCOPE
Evaluate whether Station 70 could be phased-out/demolished, with Ferric Chloride supply to SJCWTP and Collections provided in a different way (trucks, etc.).

OPERATIONAL IMPACT
No O&M impact during the evaluation phase. If viable solution is identified, the demolition of Station 70 would significantly reduce Safety/Risk workplace exposure for personnel, and potentially decrease O&M labor requirements.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	-	-	100	-	$ 100
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

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 INFORMATION					
Project Title:	Development of Comprehensive Asset Management Plan (CAMP)				
ICIP No.		Priority:	1	Department:	Shared Renewal

PROJECT DESCRIPTION AND SCOPE
Hazen is tasked to complete the CAMP to 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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	250	-	250	-	250	
	FY30	FY31	FY32	FY33	FY34	$ 1,250
	-	250	-	250	-	

1105 – Security Improvements

This item is to provide 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 INFORMATION					
Project Title:	Vulnerability Assessment/Security Improvements				
ICIP No.		Priority:	1	Department:	Shared Renewal

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	100	-	-	-	-	$ 200
	FY30	FY31	FY32	FY33	FY34	
	100	-	-	-	-	

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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Shared Renewal-Leak Detection

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	15	15	15	15	15	
	FY30	FY31	FY32	FY33	FY34	$ 150
	15	15	15	15	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 INFORMATION					
Project Title:	LT1/1A - SWRP Collections/Stormwater PLC Replacement				
ICIP No.		Priority:	1	Department:	SCADA

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	661	-	-	-	-	$ 661
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	LT3 - SWRP DCS HMI Replacement				
ICIP No.		Priority:	2	Department:	SCADA

PROJECT DESCRIPTION AND SCOPE
Replacement of antiquated DCS HMI system at SWRP with Schneider Electric/OASyS SCADA platform (matching SJCWTP platform). Includes SCADA MP projects DS1 (HMI Standards), ST26 (SWRP HMI Network Switch Replacement), and LT3 (Reclamation DCS-HMI Upgrade).

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 operating costs.

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	500	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 500
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Water SCADA - HMI Upgrade				
ICIP No.		Priority:	3	Department:	SCADA

PROJECT DESCRIPTION AND SCOPE
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.

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	1,385	2,558	1,250	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 5,193
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Program Management				
ICIP No.		Priority:	4	Department:	SCADA

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	150	150	150	150	-	$ 600
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Scada Master Plan Projects				
ICIP No.		Priority:	5	Department:	SCADA

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.

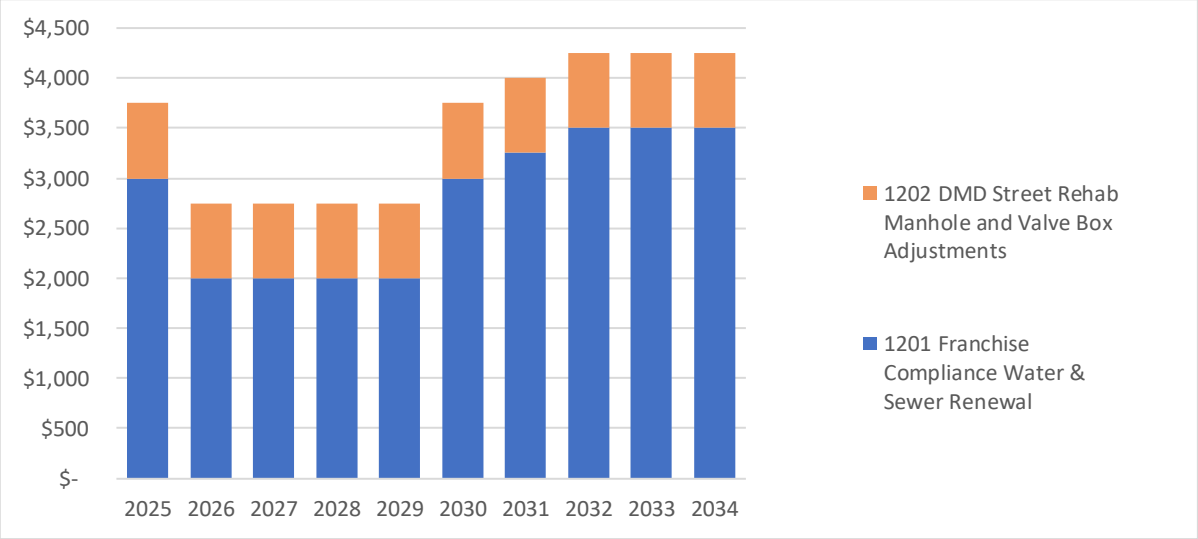
OPERATIONAL IMPACT
Will facilitate Utility-wide SCADA management and operations from both SWRP and SJCWTP Central Control. Will not impact O&M labor costs within next 5 years, but will ultimately allow for overlap with SJCWTP and SWRP plant personnel, lower overall future operating costs.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	950	2,207	3,523	5,559	3,000	$ 24,611
	FY30	FY31	FY32	FY33	FY34	
	5,000	1,000	1,372	1,000	1,000	

Category 1200 – Franchise Agreement Compliance

A summary of each Franchise Agreement Compliance category is as follows:

1200	Franchise Agreement Compliance	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1201	Franchise Compliance Water & Sewer Renewal	$ 3,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 3,000	$ 3,250	$ 3,500	$ 3,500	$ 3,500	$ 27,750
1202	DMD Street Rehab Manhole and Valve Box Adjustments	750	750	750	750	750	750	750	750	750	750	7,500
	Franchise Agreement Compliance Total	$ 3,750	$ 2,750	$ 2,750	$ 2,750	$ 2,750	$ 3,750	$ 4,000	$ 4,250	$ 4,250	$ 4,250	$ 35,250



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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Centralized Engineering

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	3,000	2,000	2,000	2,000	2,000	
	FY30	FY31	FY32	FY33	FY34	$ 27,750
	3,000	3,250	3,500	3,500	3,500	

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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Centralized Engineering

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	750	750	750	750	750	$ 7,500
	FY30	FY31	FY32	FY33	FY34	
	750	750	750	750	750	

Category 1300 – Fleet Vehicle & Equipment Replacement

A summary of each Fleet Vehicle & Equipment category is as follows:

1300	Vehicles and Heavy Equipment	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
1300	Fleet - Vehicle & Equipment Replacement	$ 3,725	$ 2,825	$ 2,454	$ 2,299	$ 2,252	$ 3,821	$ 4,821	$ 3,958	$ 8,702	$ 8,919	43,777
	Vehicles and Heavy Equipment Total	$ 3,725	$ 2,825	$ 2,454	$ 2,299	$ 2,252	$ 3,821	$ 4,821	$ 3,958	$ 8,702	$ 8,919	$ 43,777

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 INFORMATION					
Project Title:	Fleet - Vehicle and Equipment Replacement				
ICIP No.		Priority:	1	Department:	Fleet

PROJECT DESCRIPTION AND SCOPE
Replacement of vehicles and heavy equipment due to aging and condition of asset.

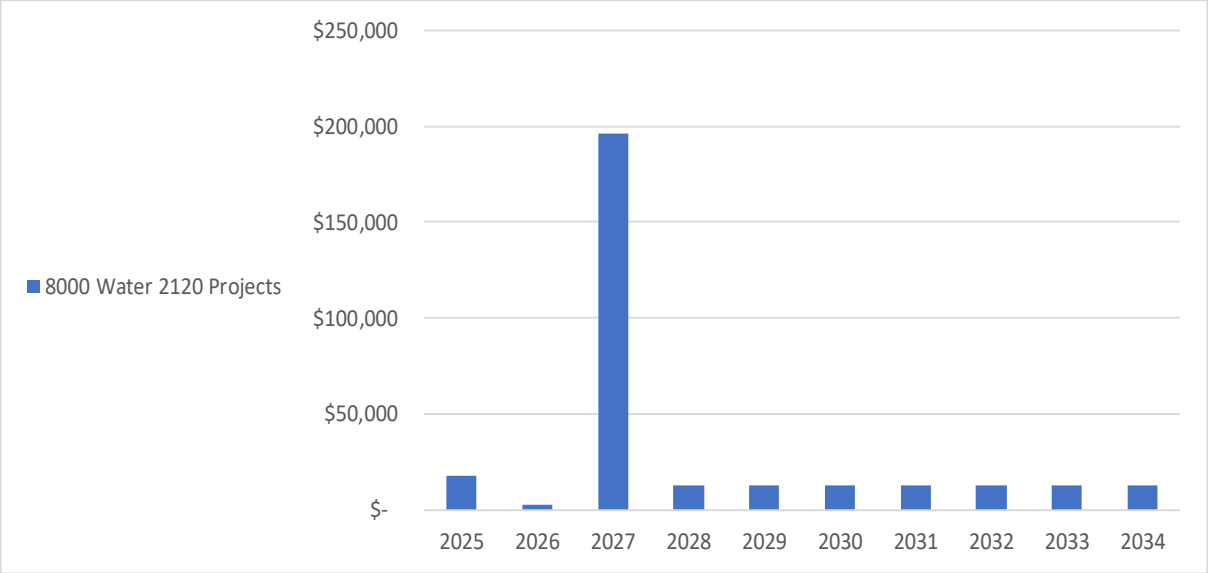
OPERATIONAL IMPACT
Minimize maintenance cost and increase dependability.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	3,725	2,825	2,454	2,299	2,252	
	FY30	FY31	FY32	FY33	FY34	$ 43,777
	3,821	4,821	3,958	8,702	8,919	

Water 2120 Projects

A summary of each Water *2120* category is as follows:

8000	Water 2120 Projects	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
8000	Water 2120 Projects	$ 17,402	$ 2,402	$ 196,402	$ 12,402	$ 12,402	$ 12,402	$ 12,402	$ 12,402	$ 12,402	$ 12,402	303,020
	Water 2120 Projects Total	$ 17,402	$ 2,402	$ 196,402	$ 12,402	$ 12,402	$ 12,402	$ 12,402	$ 12,402	$ 12,402	$ 12,402	$ 303,020



Adopted as policy in 2016, WATER *2120* is the Water Authority's newest resource management strategy. It's a 100-year water plan that explores a number of 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 ultimately provide the foundation for non-potable water for industrial purposes and irrigation needs to parks, schools, and golf courses. Also, future 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 INFORMATION					
Project Title:	Bosque Non-potable Water Reclamation Plant and Reuse System				
ICIP No.	37181	Priority:	1	Department:	Water 2120

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	16,402	1,402	196,302	12,302	12,302	
	FY30	FY31	FY32	FY33	FY34	$ 300,220
	12,302	12,302	12,302	12,302	12,302	

PROJECT INFORMATION					
Project Title:	Bear Canyon Infiltration Project				
ICIP No.		Priority:	2	Department:	Water 2120

PROJECT DESCRIPTION AND SCOPE
The Water Authority has an aquifer storage and recovery project, Bear Canyon Recharge, that 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 in order 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 also 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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	100	100	100	100	
	FY30	FY31	FY32	FY33	FY34	$ 900
	100	100	100	100	100	

PROJECT INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	3	Department:	Water 2120

PROJECT DESCRIPTION AND SCOPE
Contingency funds for unplanned emergencies that are a necessity.

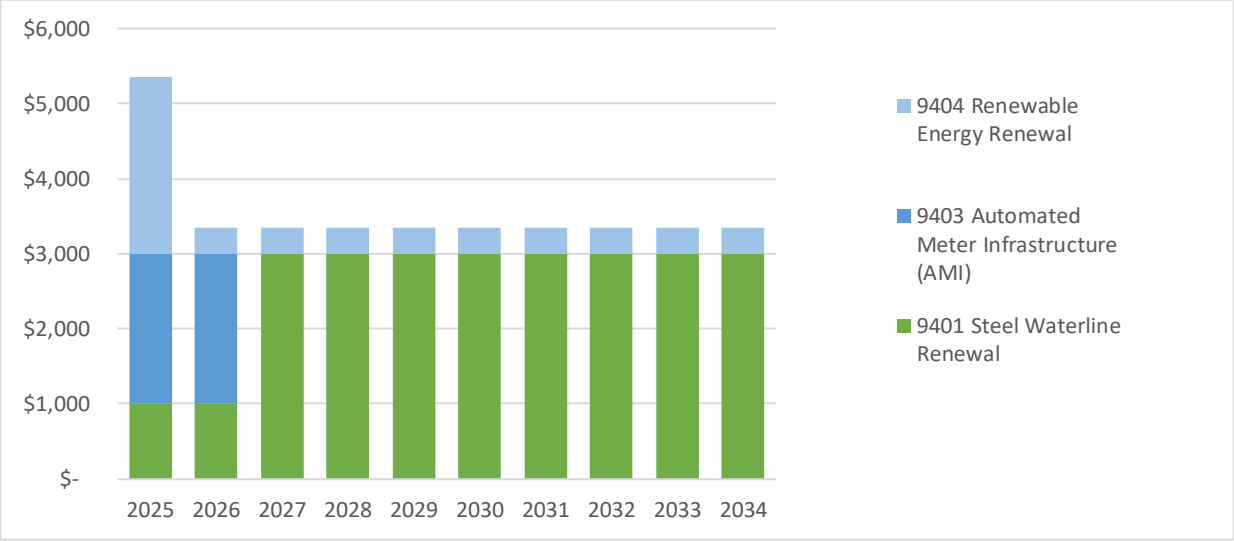
OPERATIONAL IMPACT
Proactive measures reduce O&M labor/costs, maintain WQ criteria and potable treatment limits, and ensure potable water availability to ratepayers.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	1,000	900	-	-	-	$ 1,900
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

Special Projects

A summary of each Special Project category is as follows:

9400	Special Projects	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
9401	Steel Waterline Renewal	$ 1,000	$ 1,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 26,000
9403	Automated Meter Infrastructure (AMI)	2,000	2,000	-	-	-	-	-	-	-	-	4,000
9404	Renewable Energy Renewal	2,350	350	350	350	350	350	350	350	350	350	5,500
	Special Projects Total	$ 5,350	$ 3,350	$ 3,350	$ 3,350	$ 3,350	$ 3,350	$ 3,350	$ 3,350	$ 3,350	$ 3,350	$ 35,500



Galvanized pipes are steel pipes that have been dipped in a protective zinc coating to prevent corrosion and rust. Galvanized piping was commonly installed in homes built before 1960. When it was invented, galvanized pipe was an alternative to lead pipe for water supply lines. Today, however, we have learned that decades of exposure to water will cause galvanized pipes to corrode and rust on the inside.

Advanced Metering Infrastructure (AMI) is an integrated system of equipment, communications, and information management systems for utilities to remotely collect customer water usage data in real time, according to the U.S. Department of Energy. AMI uses radio-based technology to read water meters, which eliminates the need for manual meter reads.

The Water Authority is continually replacing meter and pipes on an annual basis.

Renewable energy is energy that comes from a source that won't run out. They are natural and self-replenishing, and usually have a low- or zero-carbon footprint. Examples of renewable energy sources include wind power, solar power, bioenergy (organic matter burned as a fuel) and hydroelectric, including tidal energy. The Water Authority is continually moving towards solar power and other sources to conserve PNM bill savings by ensuring more of the solar generation is used to offset system loads.

9401 – Steel Waterline Renewal

This program provides funding for evaluation, planning, design, construction, and related activity necessary for the rehabilitation or replacement of steel water lines which tend to be the oldest water lines in the system and typically past their useful life.

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

PROJECT INFORMATION					
Project Title:	Annual Steel Waterline Replacement				
ICIP No.	NA	Priority:	1	Department:	Special Projects

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 rehabilitation or replacement of steel water lines will reduce water revenue loss and customer service levels.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	1,000	1,000	3,000	3,000	3,000	
	FY30	FY31	FY32	FY33	FY34	$ 26,000
	3,000	3,000	3,000	3,000	3,000	

9403 – Steel Waterline Renewal

This project provides funding for the planning, design, engineering services, construction, contract services, equipment, and related activities necessary to provide Advanced Metering Infrastructure (AMI) throughout the water service area, including meter replacements, as appropriate.

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

PROJECT INFORMATION					
Project Title:	AMI Meter Infrastructure				
ICIP No.		Priority:	1	Department:	Special Projects

PROJECT DESCRIPTION AND SCOPE						
Rate Ordinance requires funding of $2M annally.						
OPERATIONAL IMPACT						
Reduced injury, increased meter and billing accuracy, water conservation, customer-side leak detection, modelling improvements.						
CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	2,000	2,000	-	-	-	$ 4,000
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

9404 – Renewable Energy Renewal

This project provides funding for the planning, design, engineering services, construction, contract services, equipment, and related activities necessary to provide Advanced Metering Infrastructure (AMI) throughout the water service area, including meter replacements, as appropriate.

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

PROJECT INFORMATION					
Project Title:	Renewable Energy				
ICIP No.		Priority:	1	Department:	Special Projects

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	175	350	350	350	350	
	FY30	FY31	FY32	FY33	FY34	$ 3,325
	350	350	350	350	350	

PROJECT INFORMATION					
Project Title:	SJCWTP Solar Array (4) Re-Balance				
ICIP No.		Priority:	2	Department:	Special Projects

PROJECT DESCRIPTION AND SCOPE
The Water Authority needs to optimize and re-distribute power demands on the solar system to decrease power costs over time.
OPERATIONAL IMPACT
This project will realize ~$500K in annual power cost savings after completion. No additional O&M impacts are anticipated.

CAPITAL COSTS

	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	2,000	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 2,000
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Open Space MOA - Alameda Open Space Solar Array				
ICIP No.		Priority:	3	Department:	Special Projects

PROJECT DESCRIPTION AND SCOPE
Required one-time payments to COA per January 2021 MOA. The $175,000 amount in the MOA will include a $147,500 direct payment to the city, and a $27,500 payment to Explora for interpretive signage development/support.
OPERATIONAL IMPACT
Solar projets represent a potential future reduction in O&M and energy expenses over time.

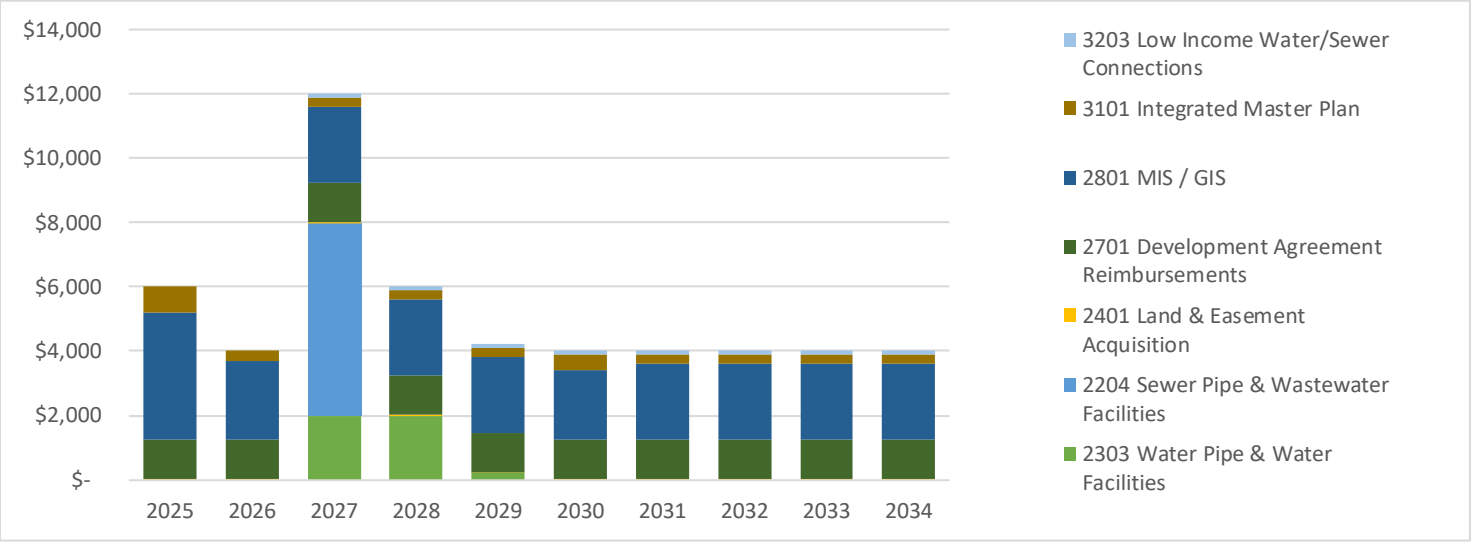
CAPITAL COSTS

	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	175	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 175
	-	-	-	-	-	

Growth Projects

A summary of each Growth Projects category is as follows:

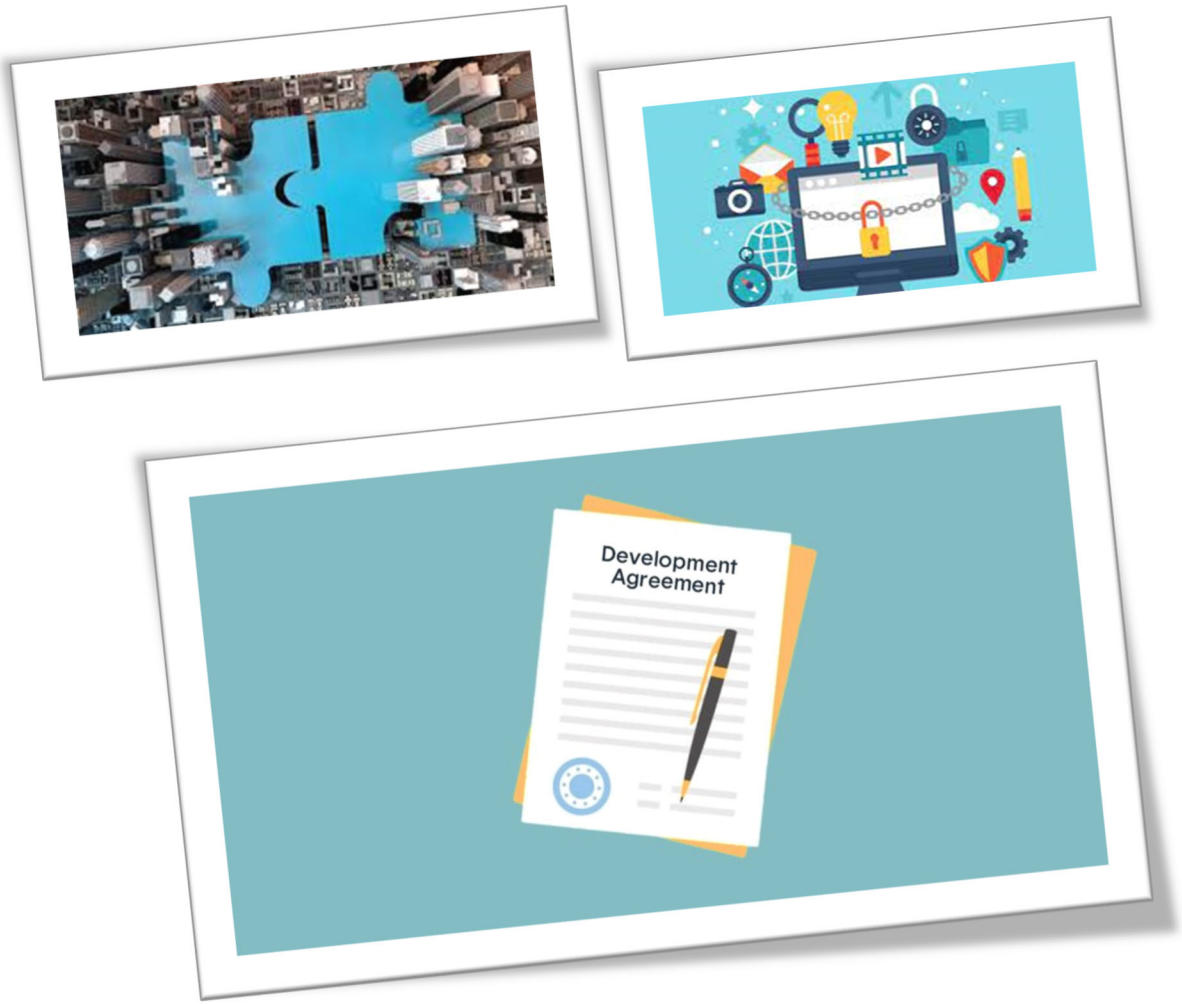
	Growth Projects	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
2303	Water Pipe & Water Facilities	$ -	$ -	$ 1,990	$ 2,000	$ 210	$ -	$ -	$ -	$ -	$ -	$ 4,200
2204	Sewer Pipe & Wastewater Facilities	-	-	6,000	-	-	-	-	-	-	-	6,000
2401	Land & Easement Acquisition	10	10	10	10	10	10	10	10	10	10	100
2701	Development Agreement Reimbursements	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	12,500
2801	MIS / GIS	3,940	2,440	2,340	2,340	2,340	2,140	2,340	2,340	2,340	2,340	24,900
3101	Integrated Master Plan	800	300	300	300	300	500	300	300	300	300	3,700
3203	Low Income Water/Sewer Connections	-	-	100	100	100	100	100	100	100	100	800
	Growth Projects Total	$ 6,000	$ 4,000	$ 11,990	$ 6,000	$ 4,210	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 52,200



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 INFORMATION					
Project Title:	Paseo Del Norte/Avenida De Jamito alignment (PDN 15" Interceptor Project)				
ICIP No.		Priority:	1	Department:	Growth Projects

PROJECT DESCRIPTION AND SCOPE
Infratructure Plan (IIP). Centralized Engineering will provide design and cosntruction 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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	-	-	6,000	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 6,000
	-	-	-	-	-	

2401– Land & Easement Acquisition

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

PROJECT INFORMATION					
Project Title:	Land Aquistion and/or Easements				
ICIP No.		Priority:	1	Department:	Growth Projects

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	10	10	10	10	10	
	FY30	FY31	FY32	FY33	FY34	$ 100
	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 INFORMATION					
Project Title:	Developer Agreement Reimbursements & UEC Reimbursements				
ICIP No.		Priority:	1	Department:	Growth Projects

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

	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	1,250	1,250	1,250	1,250	1,250	
	FY30	FY31	FY32	FY33	FY34	$ 12,500
	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 INFORMATION					
Project Title:	Contingency Funds				
ICIP No.		Priority:	1	Department:	Information Technology

PROJECT DESCRIPTION AND SCOPE						
Unanticipated IT equipment/software upgrades, licenses, or replacements.						
Requirements to maintain existing IT functionality, operability, and security.						
CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	100	50	50	100	100	
	FY30	FY31	FY32	FY33	FY34	$ 900
	100	100	100	100	100	

PROJECT INFORMATION					
Project Title:	Upgrades/Patches				
ICIP No.		Priority:	2	Department:	Information Technology

PROJECT DESCRIPTION AND SCOPE						
Keep applications current and within Support. Kronos, Cognos, Appworx, Finance Enterprise.						
OPERATIONAL IMPACT						
New Features. Improved Functionality. Alleviate security vulnerabilities.						
CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	440	440	290	740	1,040	
	FY30	FY31	FY32	FY33	FY34	$ 8,400
	990	1,040	1,190	1,040	1,190	

PROJECT INFORMATION					
Project Title:	EMA-Continuation of a Maximo Support Project-General Bucket for IT/Asset Management				
ICIP No.		Priority:	3	Department:	Information Technology

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						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	250	250	250	250	250	
	FY30	FY31	FY32	FY33	FY34	$ 2,500
	250	250	250	250	250	

PROJECT INFORMATION					
Project Title:	ActiveG Support/Enhancements				
ICIP No.		Priority:	4	Department:	Information Technology

PROJECT DESCRIPTION AND SCOPE
Mobile inspection report, MapEngine upgrade.
OPERATIONAL IMPACT
Provides support and buildout for Mobile workforce solutions.

CAPITAL COSTS						
	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	200	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 200
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Convert Geometric Network to Utility Network				
ICIP No.		Priority:	5	Department:	Information Technology

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	250	-	-	-	-	$ 250
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Move applications to the Cloud				
ICIP No.		Priority:	6	Department:	Information Technology

PROJECT DESCRIPTION AND SCOPE
Customer Care and Billing and other applications.
OPERATIONAL IMPACT
Provide an effective disaster recovery solution, secure data, keep up to date with security patches and upgrades.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	350	-	-	-	-	$ 350
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	EMA -Maximo 8.x Upgrade				
ICIP No.		Priority:	7	Department:	Information Technology

PROJECT DESCRIPTION AND SCOPE
Upgrade to stay on current software releases.
OPERATIONAL IMPACT
New Features. Improved Functionality. Alleviate security vulnerabilities.

CAPITAL COSTS

	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	1,000	1,500	500	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 3,000
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Servers (assumes new host every other year)				
ICIP No.		Priority:	8	Department:	Information Technology

PROJECT DESCRIPTION AND SCOPE
Additional Simplivity Nodes and Netapp Storage Disks.
OPERATIONAL IMPACT
Keep up with growth of server infrastructure.

CAPITAL COSTS

	FY25	FY26	FY27	FY28	FY29	TOTAL
FISCAL YEAR (X $1,000)	500	-	150	-	150	
	FY30	FY31	FY32	FY33	FY34	$ 1,100
	-	150	-	150	-	

PROJECT INFORMATION					
Project Title:	IT Service Desk Tool Replacement				
ICIP No.		Priority:	9	Department:	Information Technology

PROJECT DESCRIPTION AND SCOPE						
Current tool is being deprecated, requires replacement.						
OPERATIONAL IMPACT						
If these devices fail then our VPN clients and tunnels will be down						
CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	150	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 150
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	UKG Payroll/HR Replacement				
ICIP No.		Priority:	10	Department:	Information Technology

PROJECT DESCRIPTION AND SCOPE						
Current tool is being deprecated, requires replacement.						
OPERATIONAL IMPACT						
New Features. Improved Functionality. Alleviate security vulnerabilities.						
CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	250	-	-	-	-	
	FY30	FY31	FY32	FY33	FY34	$ 250
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Windows 11 Update + PC Upgrade				
ICIP No.		Priority:	11	Department:	Information Technology

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)	FY25	FY26	FY27	FY28	FY29	TOTAL
	250	-	-	-	-	$ 250
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Relocate Data Center to SJCWTP				
ICIP No.		Priority:	12	Department:	Information Technology

PROJECT DESCRIPTION AND SCOPE
Required to centralize data services.
OPERATIONAL IMPACT
Needed to standardize server and SCADA services.

CAPITAL COSTS						
FISCAL YEAR (X $1,000)	FY25	FY26	FY27	FY28	FY29	TOTAL
	200	-	-	-	-	$ 200
	FY30	FY31	FY32	FY33	FY34	
	-	-	-	-	-	

PROJECT INFORMATION					
Project Title:	Information Technologies (IT & GIS)				
ICIP No.		Priority:	13	Department:	Information Technology

PROJECT DESCRIPTION AND SCOPE
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)	FY25	FY26	FY27	FY28	FY29	TOTAL
		200	1,100	1,250	800	
	FY30	FY31	FY32	FY33	FY34	$ 7,350
	800	800	800	800	800	

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)
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 – Carnuel Sewage Collection System	The acquisition of easement/right-of-way, and construction and engineering services during construction of the Village of Carnuel Wastewater System Expansion Phase I project.	3,845	-	-	-
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	-	-	-
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	-
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	-	-	-

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 – Carnuel Water System	The design and construction of additional waterline extension to maximize opportunities for additional potable water service connections for the Village of Carnuel	-	1,000	-	-
Bernalillo County	ARPA Subaward – 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.	-	1,000	-	-
State of NM Department of Environment (NMED)	Water Authority - Bosque Wastewater Treatment and Discharge System Design	To plan, design, and construct a wastewater treatment and discharge system, including a treatment plant, irrigation and aquifer storage and recovery systems, on the westside of the Rio Grande in Bernalillo County.	410	285	300	120
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	-	-

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.	-	-	5,300	-
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.				15,000
NMFA WTB	Arsenic Treatment Facilities	The project consists of plan, design, and construct Thomas and Santa Barbara arsenic treatment systems.				14,000
		Total Grant Funding:	**$65,182**	**$12,169**	**$29,464**	**$33,495**

Appendix B – State Infrastructure Capital Improvement Plan (ICIP)

ICIP approved in FY2023 pending revision in the current year due in June 2024

Infrastructure Capital Improvement Plan FY 2025-2029

Albuquerque Bernalillo County Water Utility Author
Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2025	2026	2027	2028	2029	Total Project Cost	Amount Not Yet Funded	Phases?
37185	2025	001	Aquifer Storage and Recovery	Water - Water Supply	140,000	2,000,000	3,850,000	3,850,000	3,850,000	1,860,000	15,550,000	15,410,000	Yes
40045	2025	002	Thomas Wells Arsenic Treatment Plant	Water - Water Supply	365,000	4,385,000	5,250,000	10,125,000	9,875,000	0	30,000,000	29,635,000	Yes
38745	2025	003	South-to-North Reuse Pipeline Project	Water - Wastewater	67,853	3,000,000	5,000,000	7,000,000	7,000,000	8,000,000	30,067,852	30,000,000	Yes
41221	2025	004	Carnuel Water Improvements Project	Water - Water Supply	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	29,000,000	34,000,000	33,000,000	Yes
37187	2025	005	Carnuel Wastewater Improvements Project	Water - Wastewater	4,300,000	2,500,000	2,500,000	2,500,000	2,500,000	2,200,000	16,500,000	12,200,000	Yes
41232	2025	006	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	2025	007	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	2025	008	ABCWUA Lead Lines	Water - Water Supply	250,000	4,100,000	3,000,000	3,000,000	157,750,000	0	168,100,000	167,850,000	No
37181	2025	009	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

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	15,304,890	26,685,000	28,605,000	33,125,000	190,000,000	441,919,008	735,638,912	720,333,952

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

YR - Year

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