

Board Meeting CIP Project Update

September 20, 2023



CIP Budget Summary (FY23)



CIP Budget At-A-Glance

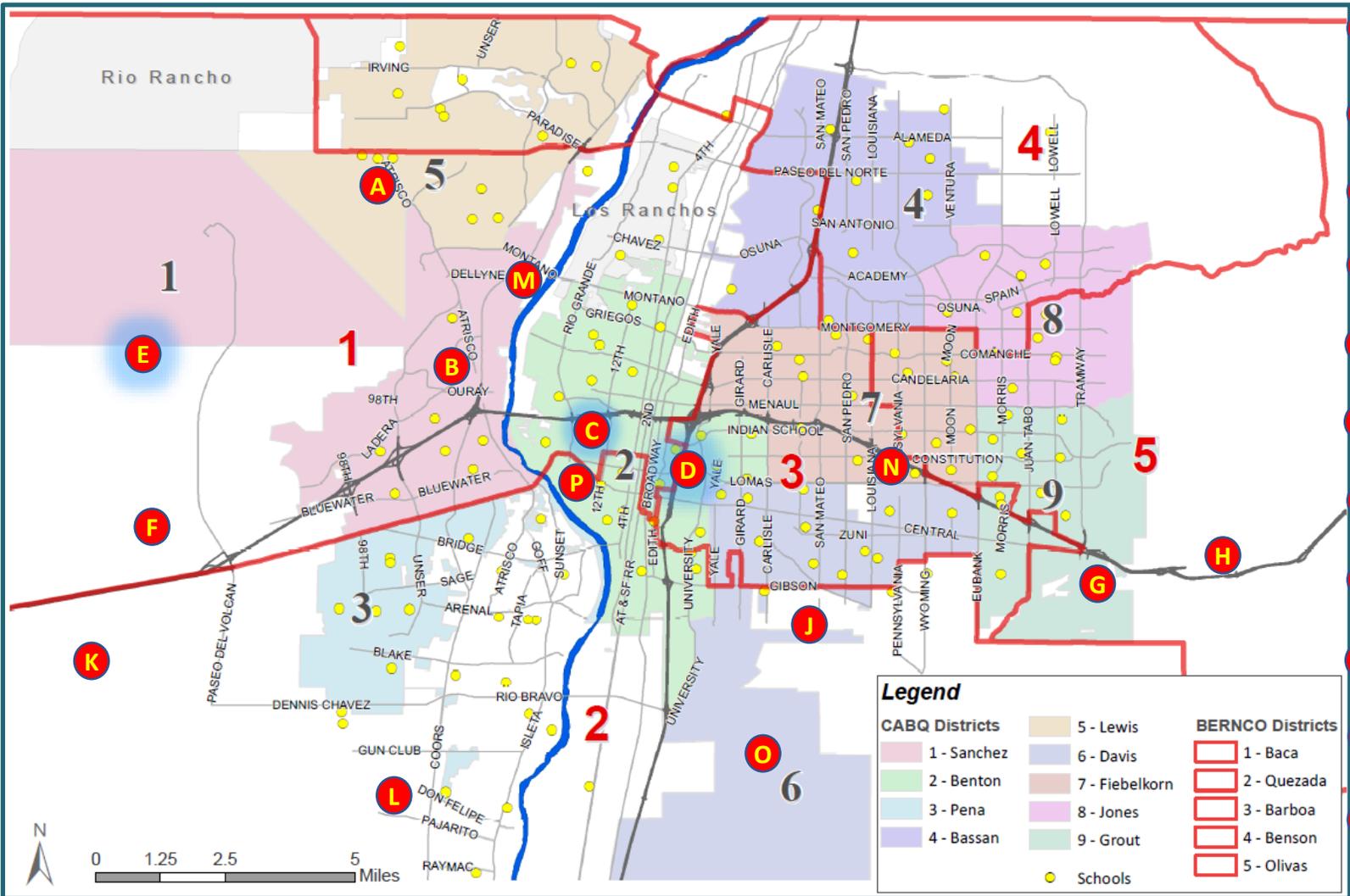
- FY21 – spent \$82.5M
- FY22 – spent ~\$50M
- FY23 – spent ~\$80M
- FY24 – ~\$108M, have \$54M encumbered as of September 2023, spent \$7M in July/August

Current Challenges

- Extended Material Delivery Timelines (3-6 months for mechanical equipment, 12 months or more for electrical equipment)
- Busy Contractors & Consultants
- Operational Needs continue to roll in, requires constant assessment of priorities



Priority Rehab Projects



Legend

CABQ Districts	Color	BERNCO Districts	Color
1 - Sanchez	Light Pink	1 - Baca	Light Red
2 - Benton	Light Green	2 - Quezada	Light Orange
3 - Pena	Light Blue	3 - Barboa	Light Yellow
4 - Bassan	Light Purple	4 - Benson	Light Green
5 - Lewis	Light Brown	5 - Olivas	Light Red
6 - Davis	Light Blue		
7 - Fiebelkorn	Light Purple		
8 - Jones	Light Green		
9 - Grout	Light Blue		
Schools	Yellow Dot		

- A** **VOLCANO CLIFFS ATF & T-LINE – ARPA/WTB**
Purpose: Add 12 MGD drinking water, remove T-Line bottleneck
Status: Bid in Sept 2023
- B** **SEWER REHAB (I-40 to Western Trail)**
Purpose: Rehab 2.3 miles of aging 48” sewer interceptor pipe
Status: In Construction – completion by Dec 2023
- C** **SEWER REHAB (15th/Mountain)**
Purpose: Rehab 1 mile of aging 60” sewer interceptor pipe
Status: Construction Complete.
- D** **STEEL WL REPLACEMENT (Mountain/Zuni)**
Purpose: Replace 2 miles of aging steel/DI WL
Status: Construction Complete.
- E** **WESTSIDE EMERGENCY HOUSING COMPLEX (SAS)**
Purpose: Install screen and gravity SAS for facility upgrades
Status: Construction Complete; Startup pending
- F** **TO’HAJILEE TRANSMISSION LINE – ARPA/WTB**
Purpose: Install 8” WL to To’Hajiilee for Water Supply
Status: Bidding in Sept 2023, Const. in Dec. 2023/Jan 2024
- G** **8E TRANSMISSION LINE**
Purpose: Install 2nd source of supply to Escondido Reservoir
Status: In Design
- H** **CARNUEL WATER & SEWER PROJECTS - ARPA**
Purpose: Potable system extension & SAS Phase 1 in Carnuel
Status: In Design
- J** **KAFB TIJERAS SEWER REHAB - ARPA**
Purpose: Rehab 1.5 miles of aging 60” sewer interceptor pipe
Status: In Construction (began June 2022)
- K** **MDC LIFT STATION/FORCE MAIN - ARPA**
Purpose: Install LS & FM, decommission lagoon system
Status: In Design
- L** **SVDWP PHASE 8/9 WL EXTENSIONS - ARPA**
Purpose: Extend WL W of Coors, S of Dennis Chavez
Status: In Design
- M** **BOSQUE/WESTSIDE REUSE PROJECT- ARPA**
Purpose: Expand reuse to Westside via new reclamation plant
Status: In Planning/Design
- N** **WINROCK REUSE LINE EXTENSION**
Purpose: Extend South Reuse system to new irrigation customers
Status: In Design; Const. in Fall 2024
- O** **MDS REUSE PUMP STATION - ARPA**
Purpose: Deliver Reuse Water to MDS & County Recreation Complex
Status: In Design
- P** **HUNING CASTLE STEEL WL REPLACEMENT**
Purpose: Replace ~2 miles of steel WL
Status: In Construction Oct 2023



Project Golden Eagle – Maxeon September 2023 Update

Advanced Water Treatment Facility (AWTP)

- Maxeon WQ Data received
- Maxeon Facility Water Balance received
- Site visits to treatment facilities in Chandler, AZ completed 9/6/23 -9/7/23
- WQ workshop for AWTP Unit Processes on 9/15/23
- PER, Basis of Design TM, and 30% design being scoped by Jacobs
- Ongoing coordination with Maxeon, MDS, City, PNM, etc.

CIP in Action – Pipe Rehab/Repair

- Copper/Carlisle 24" T-Line
Emergency



CIP in Action – Reuse Treatment Plants in AZ (for Maxeon)

