



# BOARD OF PUBLIC UTILITIES

## ADDITIONAL MEETING DOCUMENTS

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Additional or revised information or documents are often passed out to the Board at the meetings.  
Whenever possible, this informational cover page will accompany those documents.

**MAKE 20 COPIES OF ANY DOCUMENTS, INCLUDING THIS COVER SHEET, AND RETURN TO JAIME KEPHART PRIOR TO THE MEETING.**

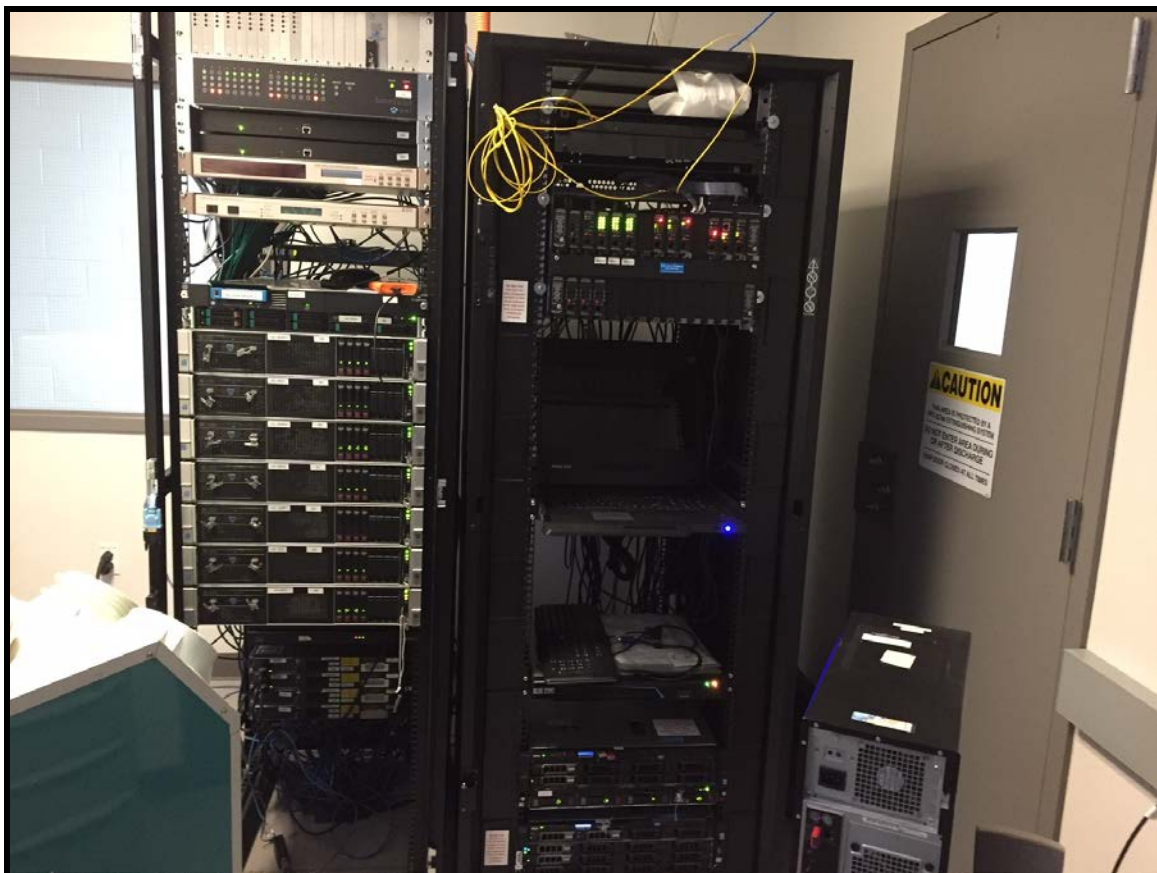
MEETING DATE	02/20/2019
AGENDA ITEM	7.A. Department of Public Utilities FY2020 Budget Presentation
DOCUMENT TITLE(S)	FY20 Capital Improvement Plan (CIP) Narratives
FROM	James Alarid, Deputy Utility Manager for Engineering
NEW OR REVISED?  Is this a revision that is different from what was in the agenda packet or is it something entirely new?	New
RECOMMENDED ACTION  If you have a new or revised recommended motion for the Board, enter it here.	<u>N/A</u>
ADDITIONAL INFORMATION  Please VERY BRIEFLY explain the purpose of this information or document.	This information was not available at the time of agenda publication.

ELECTRIC PRODUCTION  
FY20: Electric SCADA

**Project Scope:** A number of components on the electric SCADA system are at the end of their useful life and replacement parts are becoming difficult to acquire. A number of upgrades to the systems are planned to maintain a reliable operation.

Budget:	Modems, Switches & RTUs	\$100,000
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Schedule: Summer 2019 through spring 2020



# ELECTRIC PRODUCTION / WATER PRODUCTION / GAS DISTRIBUTION

## FY20: Update Energy and Water Conservation Plan

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Project Scope: The New Mexico Office of the State Engineer and the Western Area Power Administration require that the DPU maintain a current conservation plan. Our last update to the Energy and Water Conservation Plan was in 2015. A consultant will be hired to update our plan in 2019.

Budget:	Water Production	\$25,000
	Electric Production	\$25,000
	Gas Distribution	\$25,000

Schedule: Fall 2019

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### **2015-2019 Energy and Water Conservation Plan**

Department of Public Utilities  
Los Alamos County  
Approved by the Board of Public Utilities on  
March 18, 2015



# ELECTRIC PRODUCTION

## FY20: Abiquiu 3-Ton Jib Crane

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**Project Scope:** A new 3-ton jib crane will be installed on the north deck of the Abiquiu hydroelectric plant to raise and lower the gates to the energy dissipating chambers. Currently, access to the gates is limited due to the location of the plant electrical gear that must be navigated through by a crane or boom truck.

**Budget:** \$ 140,000

**Schedule:** Spring 2020

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# ELECTRIC DISTRIBUTION

## FY20: Overhead System Replacement

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**Project Scope:** Many components of the utilities' overhead infrastructure operate near or past their useful plant life; greater than 50 years. The department's Asset Management Program (AMP) prioritizes O&M projects on (a) root cause analysis after power outages, (b) quarterly line patrols, and (c) year-end assessments. The O&M program includes: replacement of power poles, cross-arms, and revamps (wire & transformer upgrades). Priority is placed on the three phase backbone and areas affecting the highest number of consumers.

- |                            |            |
|----------------------------|------------|
| 1. White Rock service area | \$100,000. |
| 2. Los Alamos service area | \$100,000. |

**Budget:** \$ 200,000  
**Schedule:** Year round design and construction

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# ELECTRIC DISTRIBUTION

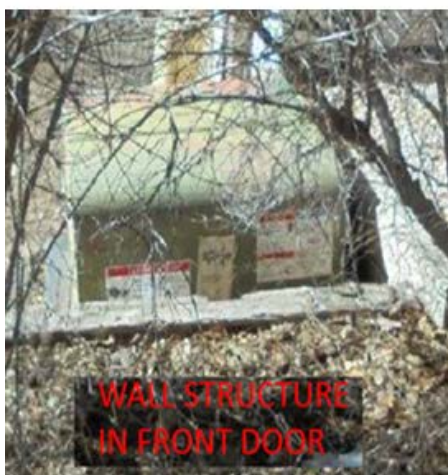
## FY20: URD (UG residential distribution) Replacements

Project Scope: The underground system contains 1970s infrastructure which was direct-buried and in direct contact with the earth. Portions or segments of the underground system which have experienced 3 or more failures are targeted for replacement because they will fail again. Old and obsolete live-front transformers are routinely replaced due to safety and arc-flash concerns. New loop segments are designed for radial power lines which serve large amounts of customers.

- |   |            |
|---|------------|
| 1. Los Alamos town site area after three failure replacements | \$100,000. |
| 2. White Rock area after three failure replacements           | \$100,000. |

Budget: \$ 200,000

Schedule: Year round design and construction



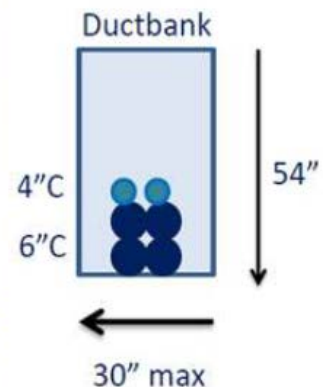
# ELECTRIC DISTRIBUTION

## FY20: LASS Substation

**Project Scope:** This project includes the last components to bring the new substation into service. Remaining work includes installing a neutral reactor and procure and install new breakers for the LC1 and LC2 circuits.

**Budget:** \$ 850,000

**Schedule:** Summer 2019 to spring 2020



# GAS DISTRIBUTION / WATER DISTRIBUTION / ELECTRIC DISTRIBUTION

## FY20: Advanced Metering Infrastructure (AMI)

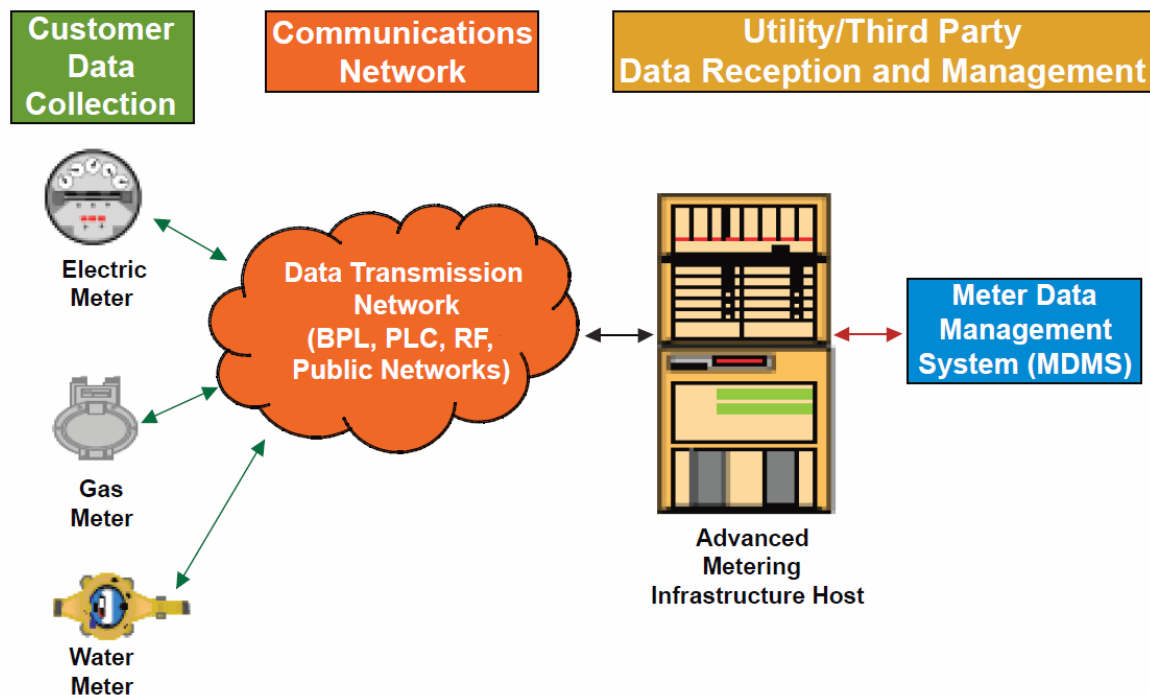
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**Project Scope:** The advanced metering infrastructure (AMI) project has been conditionally approved and will be ongoing through fall 2020. The water, gas and electric meters in the system will be upgraded to support automated meter reading and new electric rate structure options.

Budget:	Electric Distribution	\$2,455,880
	Gas Distribution	\$2,102,907
	Water Distribution	\$1,694,378
	<b>Total</b>	<b>\$6,253,165</b>

**Schedule:** Spring 2019 through fall 2020

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# WATER PRODUCTION

## FY20: Otowi Well No. 2 Well House & Equipment

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**Project Scope:** The project will be executed in two phases. The first phase of the project for the design, drilling and development of the well is ongoing and scheduled for completion in March 2019. This budget item is for the second phase of the project for design and construction of the well house, electric gear and equipping the well with pumps. The well is scheduled to be online by summer of 2020.

**Budget:** \$1,900,000

**Schedule:** Design will occur summer of 2019 and construction of the well house in the spring of 2020.

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## WATER PRODUCTION

### FY20: State Road 4 Pipeline and Chlorination Building Replacement

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**Project Scope:** The existing pipelines that cross State Road 4 in the vicinity of the Truck Route will be replaced prior to reconstruction of the intersection. The existing chlorination building in this same area will also be replaced to accommodate a new chlorination system.

**Budget:** \$750,000

**Schedule:** Construction is scheduled for spring 2020.

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## WATER PRODUCTION

### FY20: Overlook Park Non – Potable Booster Station Replacement

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**Project Scope:** DPU has applied to the Water Trust Board for funding to replace the Overlook Park non-potable booster station. The existing station is 37 years old with the mechanical equipment installed outdoors. The booster station will be replaced with a new building with all of the electric and mechanical equipment indoors.

**Budget:** \$880,000 (\$800,000 @ 60% Grant/40% Loan; \$80,000 LAC Match)

**Schedule:** Construction is scheduled for spring 2020.

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## WATER PRODUCTION

### FY20: Los Alamos Reservoir Road Stabilization

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Project Scope: FEMA awarded Los Alamos County a grant for the stabilization of the Los Alamos Reservoir road and to clear debris from the channel and route the channel to its original path. Phase I of the grant for design and environmental documents is ongoing. This budget item is for Phase II of the project for construction of the improvements. The FEMA grant will cover 75% of the cost while the remaining 25% will be the responsibility of Los Alamos County.

Budget:	FEMA	\$ 1,125,000
	DPU	\$ 187,500
	General Fund	\$ 187,500
	<b>Total Construction</b>	<b>\$ 1,500,000</b>

Schedule: Design and environmental documents are currently in progress. Construction is scheduled for fall 2020.

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## WATER PRODUCTION

### FY20: Pajarito Well No. 4 Engine Replacement

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**Project Scope:** The natural gas fueled engine at Pajarito Well No. 4 failed in 2018. The existing engine was placed in service in 1982 and is now antiquated and replacement parts are not available. The engine will be replaced with a new engine which will power the well through the remainder of its useful life.

**Budget:** \$800,000

**Schedule:** Replacement is scheduled to be complete by September 2019.

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# WASTEWATER TREATMENT

## FY20: Design & Construction of New Wastewater Treatment Plant in White Rock

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**Project Scope:** Perform the engineering design required to completely replace the existing 50-year old trickling filter plant with a modern facility that will produce high-quality irrigation water for public spaces. The design will follow the selection and recommendations made under the Preliminary Engineering Report approved by the County in summer 2016.

Budget:	Design	\$ 1,000,000 (FY19)
	Construction Admin./Inspection	\$ 520,000 (FY20)
	Construction	\$ 13,000,000 (FY21)

**Schedule:** Retain engineering services spring 2018. Bid for Construction summer 2020

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