

Los Alamos County Department of Public Utilities
Fiscal Years 2020-2029
10-Year Capital Plan

FY20 (1 July 2019 - 30 June 2020)		Budget
ELECTRIC PRODUCTION		265,000
Update Energy & Water Conservation Plan		25,000
Electric SCADA Upgrades (Modems, Switches & RTUS)		100,000
Abiquiu Jib Crane		140,000
ELECTRIC DISTRIBUTION		2,303,256
Los Alamos URD Replacement (cables, jboxes, pedestals)		100,000
White Rock URD Replacement (cables, jboxes, pedestals)		100,000
Overhead System Replacement (poles, arms, transformers)		200,000
Townsite Circuit 15, 3 PHASE		
White Rock Circuit 1, 3 PHASE		
Los Alamos Substation LASS		850,000
Advanced Meter Infrastructure (AMI)		1,053,256
GAS DISTRIBUTION		2,127,907
Update Energy & Water Conservation Plan		25,000
Advanced Meter Infrastructure (AMI)		2,102,907
WATER DISTRIBUTION		1,694,378
Advanced Meter Infrastructure (AMI)		1,694,378
WATER PRODUCTION		5,855,000
Update Energy & Water Conservation Plan		25,000
Otowi Well #2 Well House, Pump and Equipment		1,900,000
NM 4 & Tsankawi Chlorination Building and Pipe Replacement		750,000
Replace Overlook Park Booster Station (NP-WTB)		880,000
LA Reservoir Road Stab. (\$1,125,000 FEMA / \$187,500 LAC / \$187,500 DPU)		1,500,000
Pajarito Well #4 Engine		800,000
WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL		520,000
SEWER COLLECTION		0
WASTEWATER TREATMENT		520,000
WR WWTP Replacement Project - Construction Inspection/Admin.		520,000

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FY21 (1 July 2020 - 30 June 2021)		Budget
ELECTRIC PRODUCTION		650,000
El Vado Transformer Replacement		400,000
Abiquiu Transformer Replacement		100,000
Abiquiu Office Replacement		150,000
ELECTRIC DISTRIBUTION		750,000
Los Alamos URD Replacement (cables, jboxes, pedestals)		200,000
White Rock URD Replacement (cables, jboxes, pedestals)		200,000
White Rock GWS & ED Facility		50,000
Overhead System Replacement (poles, xarms, transformers)		300,000
Townsite Circuit 13, 3 PHASE		
White Rock Circuit2, 3 PHASE		
GAS DISTRIBUTION		50,000
GWS/GA Facilities at WR WWTP		50,000
WATER DISTRIBUTION		50,000
GWS/DW Facilities at WR WWTP		50,000
WATER PRODUCTION		940,000
Auto Valves 10 & 11 R & R		160,000
Design Project (G12 Tank, BS's, etc.) (NP - WTB)		530,000
Minor Diamond Drive Connections (NP - WTB)		250,000
WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL		13,050,000
SEWER COLLECTION		50,000
GWS/WC Facilities at WR WWTP		50,000
WASTEWATER TREATMENT		13,000,000
WR WWTP Replacement Project - Construction		13,000,000

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FY22 (1 July 2021 - 30 June 2022)		Budget
ELECTRIC PRODUCTION		290,000
El Vado Ultrasonic Flow Meter		90,000
El Vado Communication Upgrades		200,000
ELECTRIC DISTRIBUTION		700,000
Los Alamos URD Replacement (cables, jboxes, pedestals)		200,000
White Rock URD Replacement (cables, jboxes, pedestals)		200,000
Overhead System Replacement (polex, xarms, transformers)		300,000
Townsite Circuit 16, 3 PHASE		
White Rock Circuit1, 1 PHASE		
GAS DISTRIBUTION		281,000
White Rock Key Steel Valve Project Phase 1		281,000
WATER DISTRIBUTION		675,000
Repaint Barranca Mesa Tank No. 2		675,000
WATER PRODUCTION		1,595,000
Repaint Guaje Booster No. 3 Tank 1 and Tank 2		845,000
2nd Group 12 Tank (NP - WTB)		750,000
WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL		0
SEWER COLLECTION		0
WASTEWATER TREATMENT		0

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FY23 (1 July 2022 - 30 June 2023)		Budget
ELECTRIC PRODUCTION		400,000
Abiquiu Runner Repair /Rplacement		400,000
ELECTRIC DISTRIBUTION		700,000
Los Alamos URD Replacement (cables, jboxes, pedestals)		200,000
White Rock URD Replacement (cables, jboxes, pedestals)		200,000
Overhead System Replacement (polex, xarms, transformers)		300,000
Townsite Ski Hill Circuit, 3 PHASE		
White Rock Circuit2, 1 PHASE		
GAS DISTRIBUTION		290,000
White Rock Key Steel Valve Project Phase 2		290,000
WATER DISTRIBUTION		450,000
North Mesa Distribution Upgrades - Phase 1		450,000
WATER PRODUCTION		5,325,000
Abandon Guaje Well 1A & Drill New Guaje Well 1B		4,500,000
Guaje Pines, North Mesa, Diamond Connections (NP - WTB)		825,000
WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL		844,000
SEWER COLLECTION		844,000
Laguna Sewer Canyon Drop Replacement		844,000
WASTEWATER TREATMENT		0

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FY24 (1 July 2023 - 30 June 2024)		Budget
ELECTRIC PRODUCTION		440,000
	El Vado Controls Upgrade	440,000
ELECTRIC DISTRIBUTION		700,000
	Los Alamos URD Replacement (cables, jboxes, pedestals)	200,000
	White Rock URD Replacement (cables, jboxes, pedestals)	200,000
	Overhead System Replacement (poles, xarms, transformers)	300,000
	Townsite Circuit 15, 1 PHASE	
	White Rock Circuit 1, Wire 3 PHASE	
GAS DISTRIBUTION		299,000
	White Rock Key Steel Valve Project Phase 2	299,000
WATER DISTRIBUTION		465,000
	North Mesa Distribution Upgrades - Phase 2	465,000
WATER PRODUCTION		1,988,000
	Repaint Pajarito Tank 4A	600,000
	Auto Valve 9 R & R	88,000
	Bayo BS & Tank Upgrades (NP - WTB)	1,300,000
WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL		353,000
SEWER COLLECTION		353,000
	Arkansas Area Backyard Sewer Mains & Services R&R	179,000
	Loma Vista Sewer Lift Station Rehabilitation	174,000
WASTEWATER TREATMENT		0

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FY25 (1 July 2024 - 30 June 2025)		Budget
ELECTRIC PRODUCTION		0
ELECTRIC DISTRIBUTION		700,000
Los Alamos URD Replacement (cables, jboxes, pedestals)		200,000
White Rock URD Replacement (cables, jboxes, pedestals)		200,000
Overhead System Replacement (polex, xarms, transformers)		300,000
Townsite Circuit 13, 1 PHASE		
White Rock Circuit2, Wire 3 PHASE		
GAS DISTRIBUTION		307,000
Pipeline Repair & Replacement / Equipment		307,000
WATER DISTRIBUTION		500,000
Aspen School Area Pipeline Phase 1		500,000
WATER PRODUCTION		1,672,000
Townsite 14" Pipeline R&R - Phase 1		922,000
SCADA Upgrades		350,000
Chamisa School NP Pipeline Connection (NP - WTB)		400,000
WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL		353,000
SEWER COLLECTION		353,000
Aspen School Area Sewerline R&R - Phase 1		174,000
Paseo Penasco Sewer Lift Station Rehabilitation		179,000
WASTEWATER TREATMENT		0

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FY26 (1 July 2025 - 30 June 2026)		Budget
ELECTRIC PRODUCTION		0
ELECTRIC DISTRIBUTION		700,000
Los Alamos URD Replacement (cables, jboxes, pedestals)		200,000
White Rock URD Replacement (cables, jboxes, pedestals)		200,000
Overhead System Replacement (polex, xarms, transformers)		300,000
Townsite Circuit 16, 1 PHASE		
White Rock Circuit1, Wire 1 PHASE		
GAS DISTRIBUTION		317,000
Pipeline Repair & Replacement / Equipment		317,000
WATER DISTRIBUTION		515,000
Aspen School Area Pipeline Phase 2		515,000
WATER PRODUCTION		1,583,000
Townsite 14" Pipeline R&R - Phase 3		950,000
Barranca Mesa NP Pipeline Connections (NP - WTB)		633,000
WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL		989,000
SEWER COLLECTION		672,000
Aspen School Area Sewerline R&R - Phase 2		179,000
El Gancho Sewer Lift Station Rehabilitation		185,000
North Community Backyard Sewer Mains & Services R&R - Phase 2		308,000
WASTEWATER TREATMENT		317,000
Equipment / Vehicle		317,000

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FY27 (1 July 2026 - 30 June 2027)		Budget
ELECTRIC PRODUCTION		0
ELECTRIC DISTRIBUTION		700,000
Los Alamos URD Replacement (cables, jboxes, pedestals)		200,000
White Rock URD Replacement (cables, jboxes, pedestals)		200,000
Overhead System Replacement (poles, xarms, transformers)		300,000
Townsite Circuit 16, 1 PHASE		
White Rock Circuit1, Wire 1 PHASE		
GAS DISTRIBUTION		326,000
Pipeline Repair & Replacement / Equipment		326,000
WATER DISTRIBUTION		530,450
Aspen School Area Pipeline Phase 3		530,450
WATER PRODUCTION		1,979,000
Townsite 14" Pipeline R&R - Phase 3		979,000
Rover and Pinon Park NP Pipeline Connections (NP - WTB)		1,000,000
WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL		666,000
SEWER COLLECTION		666,000
Old Pueblo Sewer Canyon Drop Replacement		380,000
41st/45th/46th/47th Sewerline R&R {PW-WA 7}		101,000
Aspen School Area Sewerline R&R Phase 3		185,000
WASTEWATER TREATMENT		0

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FY28 (1 July 2027 - 30 June 2028)		Budget
ELECTRIC PRODUCTION		0
ELECTRIC DISTRIBUTION		700,000
Los Alamos URD Replacement (cables, jboxes, pedestals)		200,000
White Rock URD Replacement (cables, jboxes, pedestals)		200,000
Overhead System Replacement (polex, xarms, transformers)		300,000
Townsite Circuit 16, 1 PHASE		
White Rock Circuit1, Wire 1 PHASE		
GAS DISTRIBUTION		336,000
Pipeline Repair & Replacement / Equipment		336,000
WATER DISTRIBUTION		546,364
Aspen School Area Pipeline Phase 4		546,364
WATER PRODUCTION		1,358,000
Townsite 14" Pipeline R&R - Phase 4		1,008,000
SCADA Upgrades (NP - WTB)		350,000
WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL		375,000
SEWER COLLECTION		375,000
Aspen School Area R&R - Phase 4		185,000
Ridge Park Sewer Lift Station rehabilitation		190,000
WASTEWATER TREATMENT		0

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FY29 (1 July 2028 - 30 June 2029)		Budget
ELECTRIC PRODUCTION		0
ELECTRIC DISTRIBUTION		700,000
Los Alamos URD Replacement (cables, jboxes, pedestals)		200,000
White Rock URD Replacement (cables, jboxes, pedestals)		200,000
Overhead System Replacement (poles, arms, transformers)		300,000
Townsite Circuit 16, 1 PHASE		
White Rock Circuit1, Wire 1 PHASE		
GAS DISTRIBUTION		345,000
Pipeline Repair & Replacement / Equipment		345,000
WATER DISTRIBUTION		750,000
Fairway 47th to Western Area Pipeline		652,000
PRV Replacement - 1 Each		98,000
WATER PRODUCTION		1,736,000
Otowi Well No. 4 Tank (Anniversary) Construct Second Tank		1,386,000
SCADA Upgrades (NP - WTB)		350,000
WASTEWATER TREATMENT AND SEWER COLLECTION TOTAL		750,000
SEWER COLLECTION		750,000
Airport Canyon Sewer Canyon Drop Replacement		750,000
WASTEWATER TREATMENT		0