

Engineering New Expenditures & Expenses

- New Vehicle for SCADA Technician - deferred for two years
- Conservation contract w/ PEEC - \$35k
- Conservation Plan update – Consultant \$75k
- Otherwise flat – software license fees, plotter maintenance, training, minor equipment & interns

Engineering Capital Projects

- NM 502 – FY19
- Otowi Well #2 Well House and Equipment – FY19
- White Rock WWTP Design – FY19
- Pajarito Well No. 5 MCC Replacement – FY 19
- Water Production Automatic Valve Replacement – FY19
- Non Potable Water – Water Trust Board Applications
- El Vado Runner Repairs – FY19 & FY20
- LA Reservoir Road Stabilization (FEMA GRANT 75% / LAC 25%) – FY19 & FY20
- White Rock WWTP Construct – FY20
- Camp May Water – FY19 & FY20

Engineering Cost Savings Reforms

- Eliminated FTE Conservation
 - Conservation Plan update by consultant
 - Conservation public outreach 90% by contractor. Average over last 3 year \$30,000 vs FTE @ \$160k / year
- In-house Design vs Consultant
- Interns (\$15 / hour vs \$50+ / hour consultant)
- Engineering uses three vehicles slated for auction – maintenance costs only.
- Electric SCADA Transfer to DOE/LANL
 - DOE Infrastructure spurred New Cyber Security Regulations July 2016
 - LAC one FTE, requires two (\$968k in contractor support since 2015 / 20% LAC)
 - LANL has Cyber Security Resources.....natural transition

Engineering Major Time Commitments

- Capital Projects
- Prism – Job Costing, Work Orders and Payroll
- New Construction/Building Permits
- El Vado Hydroelectric Plant – Warranty Runner Repairs
- Development Review & Inspection of New Development:
 - A-19 White Rock / 160 Single Family Residences - Construction FY-19
 - A-12 & A13 / 150 Market Rate Apartments – Development Agreement/Due Diligence Period
 - DP Road A-9 / 70 Affordable Housing Apartments
 - 557 Oppenheimer / 16 Residential Condominiums
- Coordination with Outside Agencies
 - LANL/DOE
 - NMDOT
 - U.S.F.S.
 - FEMA
 - NMPRC
 - Office of the State Engineer