

## IMPROVEMENT PLANS

### Utilities Administration Improvement Plans

PROJECT/CONCERN	IMPROVEMENT PLAN	PROGRESS
Develop Utility Rates based on cost of service methodology	Hire a firm to perform rate study to ensure adequate funding for utility Operations and Capital improve.	We have hired the firm of RedOak & Associates for this project and have gone thru the Project Orientation Workshop 11/16-19th
Staffing/Cross- Training in Utility Department	Fill Vacant positions to have a full staff. Cross train staff in different areas to ensure coverage of all positions	We have started cross training the purchasing officer in the cashier area as of 1/11/10
Some Service & Material Agreements not current.	Develop R. F. P.'s	Utilities accountant is meeting with division managers to update/develop listing.
Improve Critical Spare Parts Inventory	Work with Purchasing Officer to identify spare parts needed	The Purchasing Officer is currently working with supervisors. On-going

### Meter Reader Improvement Plans

PROJECT/CONCERN	IMPROVEMENT PLAN	PROGRESS
Meter Misreads	Reduce meter reading errors	Developed log. Supervisor is doing re-reads.
Unaccounted for water use	Reduce unaccounted for water use due to under-reading meters.	Reviewing AWWA standard
Cross-training	Cross train staff on locates to begin with field supervisor	Field Customer Service supervisor has been trained
Meter Exchange:	Change out 10-yr.old meters or those at 11.5 million gallons	Read report from IT on 01/15/10 and will review by next report and develop listing.

### Waste Water Improvement Plans

PROJECT/CONCERN	IMPROVEMENT PLAN	PROGRESS
Staffing/Cross Training	Vacant WW Level III Operator. Vacant Laborer(will become vacant on 1-15-2010).	In process of training lower level operators
Re-use system expansion	Expand system to increase availability of re-use water to additional city parks and irrigation users.	PER Fee and agreement under negotiation, state funding. WTB Application for reuse of data NMFA loan for collection system.
Grand Avenue Utilities Replacement	Install new sewer and effluent-use lines with major road improvement on Grand Avenue	Engineering design has been completed. Funding in FY10 Budget. Project was put out to Bid in October and should begin on February 10, 2010.
Cinder Road, sewer and effluent lines	Install new 15” sewer collection pipe to be able to lift moratorium. Engineering and Design is 100% complete. Presented to Utility Committee on 12-14-09 and it was recommended to proceed.	Funding-Water Trust Board Funding application was submitted in November for \$350,000.00 for effluent lines. We will be applying for an NMFA for \$950,000.00 for sewer lines.
Develop a sewer request form (process/policy) to be filled out by customer(s) / plumbers	This process/policy will enable efficient tracking of sewer tap requests	In process of drafting form.
West Las Vegas Middle school sewer line re-alignment	This re-alignment will divert flow from an 8” main to a 10” main.	On-hold pending attorney outcome.
Camp Luna sewer line replacements due certain undersized lines	Lines in certain areas are undersized and over capacitated.	Seeking Easement Access

## PROJECT/CONCERN

## IMPROVEMENT PLAN

## PROGRESS

West side sewer line replacements	Replace undersized and over capacitated sewer mains	I.C.I.P.
State Police Building/KFUN Development	Preliminary topo survey completed by engineer to see if sewer line will make grade to South Commerce and Cumbres Patio area.	Awaiting preliminary design analysis.

**Gas Improvement Plans**

## PROJECT/CONCERN

## IMPROVEMENT PLAN

## PROGRESS

2'' gas line extension at San Miguel County yard	Provide gas services to buildings.	Easement agreements
Moreland St 2'' gas line Replacement	Replace leaking PVC gas line	Lack of employees
Measured Apache housing new gas line	Setup for individual gas services	Grant money

**Solid Waste Improvement Plans**

## PROJECT/CONCERN

## IMPROVEMENT PLAN

## PROGRESS

Damaged Containers	Replace damaged roll-out containers with new ones.	Delivered 40 containers and have more containers on order.
Loader lease agreement with Wagner equipment	Enter into new lease agreement for new loader	Going to council for approval on 01/20/10.
R.A. Simmons contract renewal	Retain R.A. Simmons as back-up for hauling to Wagon Mound	Going to council for approval on 01/20/10.

### Water Conservation Improvement Plans

PROJECT/CONCERN	IMPROVEMENT PLAN	PROGRESS
Improve Water Conservation through Ordinance	Open ordinance for review and solicit public comments to improve it. Incorporate suggestions into the ordinance.	Awaiting approval of changes by attorneys.

### Water Distribution Improvement Plans

PROJECT/CONCERN	IMPROVEMENT PLAN	PROGRESS
Distribution System modeling & mapping	Hire engineering firm to perform modeling and mapping. Obtain information from Molzen	Lack of Internal Capacity
Distribution System Line Replacement	Replace leaky, small diameter, aged or add lines to loop system	Engineering Analysis, Scheduling
Distribution System Leak Detection Program	Work with OSE under grant to develop program. Results used to prioritize replacements.	Have detected 5 leaks. Training completed. Working with OSE on report.

### Water Supply Improvement Plan

PROJECT/CONCERN	IMPROVEMENT PLAN	PROGRESS
Peterson Dam Leakage	Dam leakage is excessive during winter months due to contraction of Dam.	Draft scope of work
Peterson / Bradner Dam Safety Evaluation	Prepare O&M manuals, Emergency Plan	Contract Negotiations
Acequia / City, Gallinas River Diversion Negotiation	Develop a plan to divert water from the Gallinas River that is acceptable to the City, acequias, OSE and other stakeholders.	Ongoing weekly negotiations

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PROJECT/CONCERN	IMPROVEMENT PLAN	PROGRESS
Distribution System Modeling & Mapping	Hire engineering firm to perform modeling and mapping. Obtain info from Molzen.	On hold pending funding
Distribution System – High Trihalomethanes	Develop map, profile and plan to decrease concentration of THMs in distribution System	Completed map and profile
Alarm System/Security Problems	Hire contractor to repair and or replace existing system at Utilities, Water Plant and Wells.	RFP preparation
Utilities Front Entrance/non ADA Compliant	Hire contractor to replace front entrance	RFP preparation

## CAPITAL PROJECTS

### Waste Water Capital Project

PROJECT	STATUS	START DATE	COMPLETION DATE
6" Trash Pump	In process of obtaining quotes.	1-11-2010	1-29-2010
8" and 4" Sludge Loading Valves (to be replaced)	Valves have been ordered.	1-1-2010	Open

### Gas Capital Projects

PROJECT	STATUS	START DATE	COMPLETION
Above ground gas leaks as per leak survey	complete	9/25/09	01/11/10
55Below ground gas leaks as per leak survey	95% complete	9/13/09	01/29/10

### Solid Waste Capital Projects

PROJECT	STATUS	START DATE	COMPLETION
Camp Luna landfill ground water monitoring by Souder, Miller & Associates	In progress	01/06/10	01/08/10
Transfer Station Facility repairs/equipment purchase	Budget Planning	12/15/09	03/10/10 (est.)

### Water Distribution Capital Projects

PROJECT	STATUS	START DATE	COMPLETION
Railroad Avenue Distribution Line Replacement	Materials have been ordered. Waiting on tapping saddles. Mid year.	1/19/2010	5/30/2010 estimated
Large meter replacement	Prepared budget increase.	12/1/2009	12/1/2010 estimated
Meter Replacement	Started on 2" meters.	12/1/2009	12/1/2010
Large Drilling Machine	Report mid-year budget review.	N/A	N/A

**Water Supply Capital Projects**

PROJECT	STATUS	START DATE	COMPLETION
Peterson Dam Leakage	SMA has completed data Collection and Conceptual Engineering	5/21/09	08/2010
Peterson / Bradner Dam Safety Evaluation	Contract Negotiations / Presentation was made to Utilities Committee by WHP on 1/12/10	5/21/09	08/2010
Acequia / City, Gallinas River Diversion Negotiation	Weekly negotiations/MCC is analyzing flow data	2008	2010
Distribution System – High Trihalomethanes. Problem is system wide and is the result of elevated summer TOC, increased temperature, low demand, inadequate system looping, and lack of periodic flushing.	Completed map and profile. It has been determined that this is a system wide problem. Efforts are in progress to modify disinfection practices and optimize Alum feed rates to minimize the problem. Distribution is in the process of identifying broken valves and eliminating dead ends. Operations will seek engineering solutions/recommendations for alternative disinfection/ treatment at the water treatment facility pending PER completion.	6/1/09	
Alarm System/Security Problems	Purchasing preparing RFP	6/13/10	08/10
Utilities Front Entrance/non ADA Compliant	Purchasing preparing RFP	6/13/10	08/10