CITY OF MESA, AZ
Energy Resources Department

Capital Improvement Program (CIP)
FY 14/15

MARCH 27, 2014
ENERGY RESOURCES
CIP

• Status of the 2010 Bond Authorization
• Major FY13/14 CIP Projects
• Key FY14/15 projects
• Four year CIP – Projects & Costs (2014 & beyond)
• 2014 Authorization
2010 ELECTRIC BOND AUTHORIZATION

• 2010 Authorization of $15,900,000
• 2010 Authorization completely spent by Spring 2015
INFRASTRUCTURE REPLACEMENT

- Six (6) 4 kV to 12 kV Circuit Conversions
- Mesa Dr. (10th Ave to 8th Ave) Underground Conversion

GROWTH

- Extensions to serve New Customers & Solar Interconnections (YMCA, Encore, Temple Square Apts.)
- Electric Vehicle Charging Stations
- Light Rail & Underground Infrastructure (non-bond)
- Mobile Emergency Generators (non-bond)
- High Speed Transfer Switches (non-bond)
4 kV TO 12 kV CONVERSIONS

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<th>MW</th>
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FY14/15 CIP PROJECTS

INFRASTRUCTURE REPLACEMENT

• Convert Circuit 123 from 4 kV to 12 kV (Final Circuit)
• Underground Conversions
  • Mesa Dr. from 8th Ave to Main Street
  • Pima Rd (between University & 6th Street)
  • Orange Road University to 6th Street
• Convert Extension Substation into “Pocket Park”
• Ongoing lifecycle replacements of overhead & underground distribution (e.g. poles, transformers, vaults & vault lids)

GROWTH

• Expansion of service to growing customers
• Extension of service to new customers
INFRASTRUCTURE REPLACEMENT

• Underground Conversions
  • Morris: 2nd St. to University (part of Pocket Park @ Morris Substation)
  • Adjacent to Main Street as part of Gilbert Light Rail Extension
  • Mesa Drive
  • Expansion of Underground Distribution System Conversions
  • Pocket parks at de-energized substations (Morris & 10th Ave)

• Steel Transmission Poles
• Lewis & Robson Substations – Transformer & Circuit Breaker Upgrades

GROWTH

• Light Rail Extension to Gilbert Road
• New & Upgraded Services/New & Expanding Customers
2010 Gas Bond Authorization

- 2010 Authorization of $48.4 million
- Projecting $6.1 million remaining by Spring 2015
INFRASTRUCTURE REPLACEMENTS

- Mesa Drive & Southern Project
- Dobson & University
- Ocotillo Gas Line Replacement (Magma)

GROWTH

- Power Road High Pressure Gas Line (McDowell to Thomas)
- High Pressure Gas Line Extension for Solid Waste CNG
- Cubs Spring Training Facility
- Valley Metro Light Rail Improvement
- Hunt Highway Gas Line Extension (Magma)
- Central Arizona College (Magma)
- Trilogy Phase Three subdivision (Magma)
FY14/15 CIP PROJECTS

INFRASTRUCTURE REPLACEMENTS

• Mesa Drive & Broadway
• Joint Water & Transportation Projects
• Regulatory Compliance Projects

GROWTH

• CNG Fueling Station @ EVIT
• New Mains, Services & Metering
  • Residential Development is increasing
INFRASTRUCTURE REPLACEMENTS

- Aging Infrastructure
- Joint Projects with Water & Transportation
- Magma Gas Operations Center

GROWTH

- CNG Fueling Station
- New Mains, Services & Metering from increasing growth
- New Regulator Stations (6)
- Security and SCADA computer system
- Distribution System Cross-ties
DISCUSSION