

**REGULAR MEETING, MUNICIPAL BOARD**  
**MONDAY, SEPTEMBER 19, 2011**  
**7:00 P.M.**

**Present**

Commissioners: Blackler, Dolmatch, Hall and Moffa, and DMO Lotkowitz.

**Absent:** Comm. Blackwell

**Motion/Minutes:**

Comm. Dolmatch made a motion to approve the August 15, 2011 minutes as presented. Comm. Hall seconded the motion and they were approved 4-0.

**Cryptosporidium-UV Project Status**

DMO Lotkowitz contacted Arcadis who hasn't heard from NYSERDA yet regarding the grant being available to the Village for one VSD pump installation rather than the two. Comm. Moffa solicited questions in relation to the two construction meeting's minutes recently distributed and none were presented. Comm. Dolmatch stated that GHD has done a good job conducting the meetings. He emailed the Board three questions earlier in the day, pertaining to the budget records.

(Insert email copy)

DMO Lotkowitz said Comm. Dolmatch's questions are addressed in the updated project budget he distributed. Quotes have been received on the asbestos abatement, the lowest being \$800. There is a \$3900 decrease in conduit costs, in our favor. The City of Syracuse tap is a "no charge" item that was addressed in the contract, its location has now been determined. Comm. Dolmatch asked if the budget sheet can be updated to show the \$800,000 as a final amount in the current column, (total budget for the project). He'd like the current costs, and the contingency amount to add up to the total budgeted; have it clear to the observer at a glance. Commissioners Blackler and Moffa agreed that it would be easier to track, if all is listed in one column. **DMO will update the sheet to reflect this.**

Comm. Hall asked for a construction update on the project. DMO Lotkowitz stated electrical work has made up the majority of the work performed. There were two pump shutdowns recently, one done each evening of Sept. 6 & 7 to switch pump starters, to new locations. He had adequate employee coverage, our Electric/Water Dept. employees flushed out hydrants and did other related jobs, while on standby in case they were needed for an emergency during the process. Comm. Moffa asked if the asbestos discovery has delayed the electrical work. Comm. Hall asked if the project is on schedule. In answer to both inquiries, DMO Lotkowitz stated the project is on schedule and the asbestos has not delayed it. Comm. Hall asked if it would be appropriate for the Board to meet at the water plant next month for the meeting, he'd like to observe and discuss the project. Everyone agreed and **DMO Lotkowitz said we can use the band concert chairs and he will see that the area is tidied up a bit prior to October 17<sup>th</sup>.** Comm. Dolmatch asked if future construction meetings are going to be held via telephone. DMO Lotkowitz said that he expects to receive the dial-in info for the next meeting, scheduled for Sept. 21, soon. Comm. Dolmatch asked if either company has billed us. DMO Lotkowitz expects Beken to bill us for the electrical work they are performing currently; and we've already been billed by Henderson for the work at our water tower. Comm. Dolmatch asked if it (payment) "sailed through", DMO Lotkowitz explained that it had. Comm. Hall asked if the work at the tower was complete. DMO Lotkowitz replied that they are expecting more equipment to be put in the little house closest to the street, but they've gone as far as they can up to this point.

**Insulation/Energy Conservation Program Update**

DMO Lotkowitz hoped to meet with a representative of the IEEP soon to come up with a plan for this year. He'll be receiving the **new budget and will distribute to the Board prior to the next meeting.** He said CFL's will definitely be in next year's plan.

Comm. Moffa asked if DMO Lotkowitz would be attending the Green Fair Saturday, Sept. 24<sup>th</sup> from 9:00 a.m. to noon. DMO Lotkowitz had prior commitments, but he will give Comm. Moffa paperwork for the AET committee to use at their table, describing the different items in the IEEP plan.

DMO Lotkowitz had not looked up our building code requirements, regarding insulation. There was no update on the Compact Fluorescent Light bulb program, nor was there mention of contact with or comments by Messrs. Williams & Angelillo's on the program topic.

DMO Lotkowitz announced that Solvay collects approximately \$50,000/month for their IEEP program and insulates almost 1,000 electrically heated homes a year. Comm. Moffa stated that the biggest bang for our buck is to insulate these homes and thinks the program should be implemented. Comm. Dolmatch agreed in part, insulating is a good thing, but he doesn't feel those that have already insulated their homes should pay for those that have not, because the money is being collected from all rate payers. Comm. Blackler stated that he feels the program is meant for those that wouldn't insulate their homes otherwise. DMO Lotkowitz stated that there is a system benefit charge on other utility company's bills and we all benefit from the decrease in demand on the supply. Comm. Blackler asked what we collect per month. Clerk Clark said approximately \$2,500. Comm. Blackler noted that it would be easy to spend that very quickly. Discussion ensued regarding criteria that should be used to determine qualified homes for this program. Comm. Moffa would like the members to email DMO Lotkowitz criteria. DMO Lotkowitz will compile a questionnaire to insert in the October utility bills. Senior citizens, age of house, square footage, Star eligibility, & the home being electrically heated all are criteria discussed. Comm. Hall asked if DMO Lotkowitz felt the project could be implemented this season, if the qualifying process wasn't made too difficult. DMO Lotkowitz said he will find out from the representative, he meets with, how to begin implementation. He said the IEEP already has contractors on board in place to perform the physical labor; it should be seamless.

Comm. Dolmatch reminisced to a time the Village was encouraged by the Town to place interesting news in their quarterly newsletter. He thinks it would make good sense for the Village to distribute a quarterly news letter of its own, where we could poll ratepayers for this project.

Fairport's IEEP programs were visited. DMO Lotkowitz asked if anyone had a chance to look at the Matrix, he had passed out previously, to choose and rate five programs. Nobody had. The available IEEP programs were discussed again. DMO Lotkowitz offered that the IEEP money can be used in AMR projects as well. **Comm. Moffa would like the present Alternative Energy Technologies (AET) members, himself and Comm. Hall, to meet with DMO Lotkowitz outside of the Municipal Board and discuss other program suggestions and strategize.**

DMO Lotkowitz said there is no maximum amount of money the Village has to "spend" each year. There only needs to be a plan in place and the minimum cannot drop below 10% of the balance to cover bills.

#### **CNY Climate Change Innovation Program**

*Solar Carport*-DMO Lotkowitz updated the group on the recent Planning Board meeting. At that meeting DMO Lotkowitz presented the paperwork Comm. Dolmatch prepared recommending the Solar Carport be located at the Northeastern perimeter of the Northern end (the \$2.00 /day white-lined area) of the Municipal Parking Lot, rather than the Board's previously approved location of the old Fire House lot on Fennell St. The Planning Board reversed their previous decision and decided to endorse a location in the Municipal Parking Lot located in the middle of the "2-hr free" zone (middle of Southern end, yellow-lined area). Comm. Dolmatch, once again, presented a response reasoning why that location is not conducive to the project. "That is an area that is always full, why would we get rid of it? Why would we fill those spaces with cars that are not being charged?" he asked. He continued, "The drive lanes would be altered, and Village Code will not be followed in what it has established as public parking spaces." "The center island housing the charging apparatus will push the parking spots out into the current drive lanes, making the spots non-conforming." Comm. Moffa thinks that the exact location can be determined at a later date. DMO Lotkowitz said that the rendering provided to the Planning Board by NYPA wasn't exact; in fact it showed a carport with more charging spaces than is what we would actually have. Six to eight spots is the most we would have, which can be increased, starting with one space, as the need arises. By just choosing the Municipal Lot as the site, the New York Power Authority (NYPA) can prepare an RFP (Request for Proposal) and move the project ahead. Comm. Blackler said, "That sounds kind of "final" doesn't it?" Comm. Dolmatch asked, "Why have them chasing something that may not have legs, here?"

“Why not get a final location approved by the Village Board on where to locate it, and then chase out”. He is quite sure that the Chamber, Sue Dove representing the merchants, endorses what he is saying. “Believe me, we are very tight in there, there are no extra inches, let alone feet”. Comm. Blackler suggested the location be at the Northern end of the Southern area, in the 2hr-free zone. **DMO Lotkowitz will contact those involved and have a meeting in the lot and see exactly what we are dealing with.** Comm. Dolmatch will be happy to attend, and requested that Sue Dove be invited, “She was part of the original parking committee and represents the constituents for the lot,” he said. Comm. Blackler asked if the Planning Board has to approve the specific location. Comm. Moffa said, “Not necessarily, but he thinks the Village Board, and Mayor Hubbard would like to see a specific endorsement, he can see it coming.” DMO Lotkowitz said that they will have to send a surveyor out to the lot. Comm. Dolmatch noted that the Village spent \$12,000 to survey the lot originally. DMO Lotkowitz said that they will do what they have to; they have their own contractors and they will be paying for it.

#### AMR

DMO Lotkowitz passed out an updated cost sheet for the project. He told the Board that one District meter was put in at the end of West Lake St. Comm. Dolmatch verified that AMR costs can be paid with IEEP money. DMO Lotkowitz replied that it could. Comm. Dolmatch asked if contractors could be hired to install AMR meters and be paid for with IEEP funds. DMO Lotkowitz stated that due to the current negotiations with the employee union, he could not contract out.

DMO Lotkowitz said that the multiplier problem is not completely fixed yet. Comm. Hall asked why this long-standing problem is delayed. DMO Lotkowitz said that it is 99% fixed. Comm. Dolmatch asked if DMO Lotkowitz would alter the AMR cost spreadsheet. He asked that it be put on two pages, with column headings on the second page, as well as enlarge the font, so the reader can read the data. **DMO Lotkowitz said that he could and would.**

#### Rate Calculation for Electric billing to residents

*Wilson Rate Study-YMCA* DMO Lotkowitz gave explanations of the columns in the Civic Center Load Addition Analysis chart he created for the YMCA outlining the Wilson Study findings. The chart used engineering assumptions for the 2012 & 2013 numbers shown. Comm. Dolmatch asked if the 2003-2010 numbers on the chart are actual numbers. DMO Lotkowitz replied they were, for the lines that say “without YMCA (CC) load addition”. They are the Village’s actual numbers for 2003-2010. The fourth sections’ comparison costs labeled “Annual Total PPAC with & without CC Load Addition” shows the excess supplemental power costs segregated. The presumed amounts of \$686,665 & \$571,788 are included in the second section’s presumed totals of \$1,226,634 & \$1,091,828 which includes both Hydro and Supplemental power assumed costs. Dolmatch summed the chart up by stating the presumed \$50,550.36 represented savings for Town taxpayers only to be transferred to Village ratepayers. He incorrectly assumed that the Town taxpayers were still paying the cost of the YMCA’s shortfall in power costs. The YMCA is no longer funded by taxpayers, as of their acquisition on August 1, 2010. Therefore, the presumed amount of \$50,550.36 represented as 2013’s “Revenue shortfall with CC Load Addition” is the amount that is presumed to be the new burden on Village ratepayers, with no relief to Town taxpayers. Comm. Moffa asked the question of how we structure this so that the Village ratepayers aren’t unfairly covering this cost. DMO Lotkowitz said that Curt Wilson said, “In the eyes of the PSC (Public Service Commission), the ratepayers pick up the tab”. Unless we apply for a different rate structure, we will be passing the transfer costs on to the ratepayers. Comm. Blackler mentioned a PILOT type structure. Comm. Dolmatch noted that PILOT funds go into the general fund not the electric fund. Comm. Blackler noted it almost averages \$50 per household to support the centers’ changes, if we have 1,200 approx. ratepayers. Comm. Dolmatch said, “It’s the relative fairness, not the absolute.” Comm. Moffa suggested monitoring the additional excess supplemental power we are purchasing due to their being added to our system. Comm. Dolmatch suggested bringing the power to the edge of their property and have them cover costs to get the power to their building; unless they pay the costs over and above and a deal is worked out. There may be some opportunity to do that; it is not a violation of any precedent or PSC rule. Comm. Moffa feels a logical approach needs to be crafted to recoup costs the Village has to lay out and present it to the Mayor. Comm. Dolmatch first wants clarity as to who owns it, who is responsible for deficits; he wants a definition of everyone’s role, the YMCA, the SRCT, and the Village Municipal Electrical Dept.

Comm. Blackler asked if it has been decided to take the power up Jordan St. DMO Lotkowitz said that the line is only up to Austin, currently, but a deal may be worked out with the YMCA and a payback plan may be established. Comm. Moffa had a random thought: "If Village Taxpayers are going to be asked to pay an additional \$5.00 per month, they should derive some benefit from the center. Why not ask the center to give memberships of say, 1/6 of a month for free, since my membership (Senior Citizen) costs \$30.00 per month." Commissioners Dolmatch and Blackler both agreed that taxpayers, ratepayers and Community Center users can't be confused here, that won't work. **Comm. Dolmatch is going to contact Attorney Byrne and try to get a clear model, a business plan ready for next meeting.** Comm. Moffa asked that he keep Commissioners Hall and Blackler (YMCA committee members) in the loop. Comm. Dolmatch expects to communicate with Attorney Byrne via email. DMO Lotkowitz reminded everyone that he and Charlie Wallace will meet in the Village office on Friday, September 23<sup>rd</sup>. Questions will be presented to him on the YMCA's termination charges with National Grid or at least the contract end date. DMO Lotkowitz wants to know what the PSC allows us to do. Comm. Dolmatch stated that our infrastructure requirements need to be identified for the coming decades. We need to use that information in our rate structure application to the PSC.

*CHA Infrastructure Study*-Comm. Moffa didn't see any major changes in the study that was previously submitted in draft form, other than pages 33 & 34.

(Insert pgs 33 & 34)

Discussion ensued regarding "time of day" metering; a possibility for the YMCA's ice-making periods. Charging more during peak times needs to be approved by the PSC, according to DMO Lotkowitz.

*Booneville's rate increased?* - DMO Lotkowitz said this information most likely could be found on the PSC's website. **Comm. Moffa will look up for next month's meeting.**

*Fairport's rate structure*-Comm. Moffa observed that they don't seem to have a "purchased power" charge. DMO Lotkowitz brought to the group's attention that the second page notes the "figures do not include Purchased Power Adjustment Clause". It's agreed that our current three-tiered structure is just as complex as Fairport's four and we have a "winter-rate" also, which wasn't broadly known. Comm. Dolmatch stated that our capital reserves need to be factored into a rate increase request. Comm. Moffa agreed and said, "We will have to await the infrastructure survey."

#### Hydro-Power/Allocation Increase Request

*YMCA's application submitted?*-DMO Lotkowitz submitted the application. He is in contact with those working on it. Comm. Dolmatch asked if they were supportive, or non-committal. DMO Lotkowitz noticed an interesting fact in the NYPA update. The last contract, ending in 2025, with all the municipal electric companies showed 54 megawatts of the available power was allocated for economic development and only 28 megawatts is allocated now. There's still room for economic development allocations of about 26 megawatts. He's hoping that the YMCA's application passes all the "tests" and is approved for an increase in Hydropower.

#### Proposed NYPA Rate Increase

NYPA is proposing a rate increase over the next 4 or 5 years of 6%-7% per year and justifying it as a necessity due to increased costs in operating, maintenance expenses, future capital expenses, etc., as would any municipality or company. The MEUA is fighting it and double checking their numbers. Allocations are based on prior year's actual utilization. Battery storage is being considered by other municipalities to utilize their maximum allotment thus securing their allocation. Comm. Dolmatch warned that the extraction after the storage creates high costs. "It's great for peaking, but not good for the whole load in large quantities," he said.

#### Next Meeting

It was confirmed that the next Regular meeting will be held on Monday, October 17, 2011 at the Water Plant/pump house to observe & discuss the ongoing UV project.

#### Adjournment

The meeting was moved to adjournment at 9:05 p.m.



Audrey C. Clark  
Deputy Clerk/Treasurer

## Village of Skaneateles

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**From:** Alan Dolmatch [abdolmatch@verizon.net]  
**Sent:** Monday, September 19, 2011 11:18 AM  
**To:** 'Bob Lotkowitz'; 'Peter Moffa'; 'David Blackwell'; 'Walter Blackler'; 'Dana Hall'; 'Village of Skaneateles'  
**Cc:** 'Marty Hubbard'; 'Marc Angelillo'; 'John Crompt'; 'Sue Jones'; marysennett@gmail.com; clerk@villageofskaneateles.com; 'Michael J. Byrne'  
**Subject:** RE: MB Docs for Tonight

Based on the minutes of the UV Progress Meeting (and the post-meeting discussion), I note three possible bases for changes to the work:

- Item 4a – Asbestos abatement – As I noted at the meeting, the extent of asbestos containing material (ACM) being disturbed is minimal and techniques such as glove-bag abatement should be considered in order to minimize the cost (and drama) associated with this work. Sometimes, air testing and monitoring needs to accompany any removal work. In this case, access for anchorage requires drilling through a 1/8" thick ACM panel. For each 10 anchorage points (assumed 1" in diameter), approximately one cubic inch of ACM would be removed with about 1/4 cubic inch of material made friable for each 10 anchorage points (assuming a coring drill bit is used).
- Item 7.b.iv – Has EMT credit been proposed and accepted by GHD
- Item 12e - Is this a "cost-added" change order?

The Program Cost Sheet should be updated to show these potential cost modifications.

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**UV Disinfection Improvements  
Budget Analysis**

	ORIGINAL CONTRACTS	CHANGE ORDERS	CURRENT CONTRACTS	POTENTIAL CHANGES	PROJECTED CONTRACTS	INCURRED TO DATE	PAID TO DATE	FUNDS REMAINING	PROJECTED BALANCE
<b>A: CONSTRUCTION CONTRACTS</b>									
GC	\$353,584	\$0	\$353,584	\$0	\$353,584	\$23,812	\$22,622	\$329,772	\$0
Electrical	\$235,794	-\$3,900	\$231,894	\$0	\$231,894	\$0	\$0	\$235,794	\$3,900
<b>A: TOTAL CONST. CONTRACTS</b>	<b>\$589,378</b>	<b>-\$3,900</b>	<b>\$585,478</b>	<b>\$0</b>	<b>\$585,478</b>	<b>\$23,812</b>	<b>\$22,622</b>	<b>\$565,566</b>	<b>\$3,900</b>
<b>B: OWNER CONSTRUCTION COSTS</b>									
Misc. Items (Placeholder)	\$4,200		\$4,200	\$0	\$4,200	\$0	\$0	\$4,200	\$0
Asbestos Removal	\$800		\$800	\$0	\$800	\$0	\$0	\$800	\$0
<b>B: TOTAL OWNER CONST COSTS</b>	<b>\$5,000</b>	<b>0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
<b>C: DESIGN CONSULTANT FEES/COSTS</b>									
GHD	\$120,000	\$0	\$120,000	\$0	\$120,000	\$92,600	\$92,600	\$27,400	\$0
<b>C: TOTAL DESIGN CONSULTANTS</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$92,600</b>	<b>\$92,600</b>	<b>\$27,400</b>	<b>\$0</b>
<b>D: CM FEES AND COSTS</b>									
No CM - Village Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>D: TOTAL CM SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>E: OTHER COSTS</b>									
Bonding/ Issuance Expense	\$21,300	\$0	\$21,300	\$0	\$21,300	\$0	\$0	\$21,300	\$0
Bank Interest	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000	\$0
Legal	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000	\$0
Printing	\$3,000	\$0	\$3,000	\$0	\$3,000	\$1,076	\$1,076	\$1,924	\$0
Bidding	\$1,000	\$0	\$1,000	\$0	\$1,000	\$161	\$161	\$839	\$0
<b>E: TOTAL OTHER COSTS:</b>	<b>\$40,300</b>	<b>\$0</b>	<b>\$40,300</b>	<b>\$0</b>	<b>\$40,300</b>	<b>\$1,237</b>	<b>\$1,237</b>	<b>\$39,063</b>	<b>\$0</b>
<b>F: TOTAL PROJECT (A+B+C+D+E)</b>	<b>\$754,678</b>	<b>-\$3,900</b>	<b>\$750,778</b>	<b>\$0</b>	<b>\$750,778</b>	<b>\$117,649</b>	<b>\$116,459</b>	<b>\$637,029</b>	<b>\$3,900</b>
<b>G: CONTINGENCY STATUS</b>	<b>\$45,322</b>								<b>\$49,222</b>

Prepared By:  
Bob Lotkowitz, P.E.  
9/19/11

Village of Skaneateles, NY Municipal Electric Utility  
 Civic Center Load Addition Analysis

Calendar Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Annual Skaneateles Muni Utility Energy Consumption with CC Load Addition (kWh)	31,164,561	33,028,509	34,370,621	33,145,307	34,187,257	34,205,090	34,143,810	34,944,851	35,324,917	35,084,539	35,430,250
Annual Skaneateles Muni Utility Energy Consumption without CC Load Addition (kWh)	29,827,008	31,162,977	32,026,089	31,179,775	32,421,254	32,482,917	32,385,937	33,170,860	33,489,704	33,249,341	33,773,681
Difference (kWh)	1,337,553	1,765,532	1,765,532	1,765,532	1,765,532	1,742,173	1,757,873	1,774,011	1,835,213	1,835,213	1,656,569
Annual Purchase Power Cost with CC Load Addition (\$)	5748,628	6786,952	6851,856	6788,956	6954,371	61,094,932	6950,189	61,103,232	61,179,992	61,166,243	61,226,634
Annual Purchase Power Cost without CC Load Addition (\$)	5660,188	6702,318	6754,522	6688,603	6803,782	6974,810	6461,749	6979,023	61,024,540	61,030,916	61,091,835
Difference (\$)	88,440	84,034	96,803	99,732	110,609	110,609	588,440	113,330	113,330	113,330	113,330
Annual Purchase Power Cost with CC Load Addition (\$/kWh)	\$0.024512	\$0.024777	\$0.024770	\$0.024688	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683
Annual Purchase Power Cost without CC Load Addition (\$/kWh)	\$0.024512	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683
Difference (\$/kWh)	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000
Annual Total PPAC with CC Load Addition (\$)	5748,628	6786,952	6851,856	6788,956	6954,371	61,094,932	6950,189	61,103,232	61,179,992	61,166,243	61,226,634
Annual Total PPAC without CC Load Addition (\$)	5660,188	6702,318	6754,522	6688,603	6803,782	6974,810	6461,749	6979,023	61,024,540	61,030,916	61,091,835
Difference (\$)	88,440	84,034	96,803	99,732	110,609	110,609	588,440	113,330	113,330	113,330	113,330
Annual Average PPAC with CC Load Addition (\$/kWh)	\$0.024512	\$0.024777	\$0.024770	\$0.024688	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683
Annual Average PPAC without CC Load Addition (\$/kWh)	\$0.024512	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683	\$0.024683
Difference (\$/kWh)	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000
Annual CC NGNMPCC Utility Bill (\$)	1187,043.01	1191,235.84	1184,889.27	1195,531.20	1209,227.52	1205,523.89	1189,010.80	1206,027.69	1216,046.15	1213,708.34	1215,709.14
Annual CC Skaneateles Muni Utility Bill (\$)	346,367.34	561,210.99	664,008.70	564,879.40	562,105.46	577,624.74	571,448.92	576,816.44	581,523.10	581,523.10	582,235.20
Difference (\$)	840,675.67	630,024.85	518,880.57	630,651.80	647,122.06	627,899.14	617,561.88	629,211.25	634,523.05	632,185.24	633,473.94
Skaneateles Muni Utility PS Revenue Shortfall with CC Load Addition (\$)	523,477.72	522,824.41	523,784.74	524,859.07	525,508.36	526,097.03	526,598.01	527,113.91	527,598.07	528,062.92	528,500.86
CC Utility Bill Savings Less Skaneateles Muni Utility PS Revenue Shortfall (\$)	317,197.89	107,200.43	66,105.84	65,793.71	64,619.70	63,526.12	60,933.79	59,197.34	58,935.07	58,523.01	58,002.88



Public Street Lighting - S.C. 6

Facilities Charge, per lamp, per month	\$ 9.25
Energy Charge, per kwh	\$ .0262

The above figures do not include Purchased Power Adjustment Clause

Site designed by Katy Kuczek/Aurora Design.  
Site implemented by Better World Web Solutions, LLC

**SENSITIVITY ANALYSIS**

**Reduced Cost of Distribution Circuit**

Reducing the Community Center's peak load by 10% enables the cost for the materials for the recommended Jordan Street Overhead Option to be lowered by around \$94,000. At this level of load reduction, the size of the pad-mount transformer can be reduced from a 1,000 kVA to 750 kVA providing a \$7,800 savings. In addition, the wire from the intersection of Jordan and Austin Streets to the Community Center's Riser Pole can be reduced from 336.4 kcmil Aluminum to #1/0 AWG Aluminum to provide a material cost savings of around \$74,000.

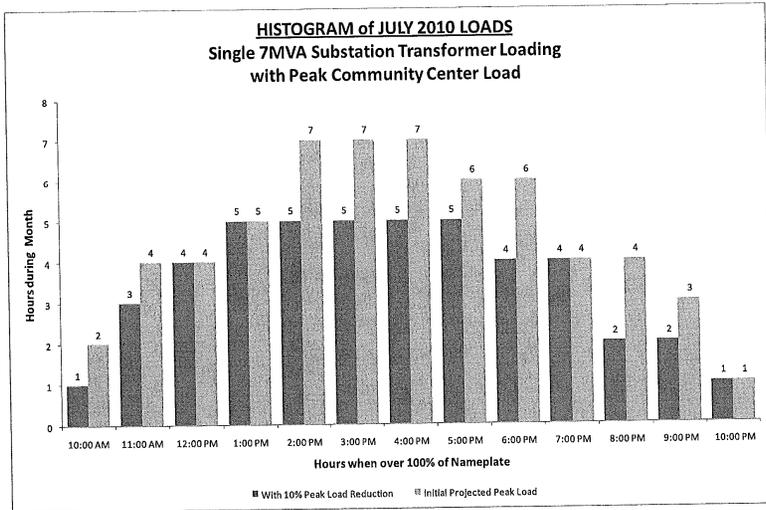
In the initial load flow analysis with a Community Center peak July load of 674kW the voltage regulators at the substation were kept at the neutral position (4,160 Volts). Reducing the wire size for this portion of the feeder necessitates boosting the voltage at the substation by 1% (4,202 Volts) in order to keep the voltage drop at the secondary terminals of the Community Center's transformer under 3%. With the original July Peak load of 674kW with the substation voltage regulators at +1% the voltage drop at the Community Center is at an unacceptable level of almost 4% if #1/0 AWG Aluminum is used.

Conductor	\$44,347	-\$73,752
UG Cable & Conduit	\$33,229	\$0
Poles	\$3,110	\$0
Capacitors	\$4,700	\$0
Pad-mount	\$23,200	-\$7,800
All other Material	\$5,665	\$0
Sub-total	\$114,252	-\$81,552
Contingency	\$17,138	-\$12,233
<b>Total</b>	<b>\$131,390</b>	<b>-\$93,784</b>

**Impact on Substation Transformer**

Lowering the Community Center peak load by 10% would still result in system peak loads of over 100% of the 65°C 7,000 kVA nameplate rating of a single substation transformer; however, using the July 2010 data as the basis for the analysis, the system peak is estimated to be 8,125 kVA instead of 8,204 kVA. The number of hours during July when the peak load is above 7,000 kVA is reduced to 46 vs. 60 when the Community Center's peak July load is 674 kW.





# AMR Expenditures

Period Ending 08/31/11

## AMR Approved Costs

	<u># Units</u>	<u>Unit Cost</u>	<u>Approved Total</u>	<u># Units</u>	<u>Cost</u>	<u>Total Billed</u>	<u>Remaining</u>
Single Phase Electric Meters w/ integral AMR	1455	\$85.00	\$123,675	1,463	\$129,470	\$129,470	\$0
Three Phase Electric Meters w/ integral AMR	25	\$350.00	\$8,750	55	\$17,380	\$17,380	\$0
Wall Mt'd for Sensus SR11 Touch Coupler	1105	\$102.25	\$112,986	854	\$100,143	\$100,143	\$0
Pit Mt'd for Sensus SR11 Touch Coupler	10	\$107.95	\$1,080	0	\$0		
Replacement of Water Meters (5/8")	700	\$72.50	\$50,750	364	\$24,230	\$24,230	\$0
3/4"	0			36	\$4,396	\$4,396	\$0
1.5"	0			1	\$350	\$350	
2"	0			4	\$3,383	\$3,383	\$0
3"	0			0	\$0		
4"	0			3	\$5,434	\$5,434	\$0
6"	0			3	\$7,523	\$7,523	
Misc. Electrical (Adapters, etc.)				1	\$9,394	\$9,394	\$0
Misc. Plumbing Supplies/Expenses				1	\$758	\$758	\$0
System Controller	1	\$27,750.00	\$27,750	1	\$16,410	\$16,410	\$0
Tower Gateway Base Station	1	\$80,000.00	\$80,000	1	\$16,728	\$16,728	\$0
<b>Total Costs</b>			<b>\$404,991</b>		<b>\$335,599</b>	<b>\$335,599</b>	<b>\$0</b>

Electrical labor \$165,279  
 Water Dept. Labor \$500,878

## AMR Remaining Expenditures

	<u># Units</u>	<u>Unit Cost</u>	<u>Remaining Total</u>	<u>Total Cost</u>	<u>Approved Vs. Budget</u>
	0	\$85	\$0	\$129,470	\$5,795
	0	\$350	\$0	\$17,380	\$8,630
	251	\$102	\$25,665	\$125,808	\$12,822
	10	\$108	\$1,080	\$1,080	\$0
	336	\$73	\$24,360	\$48,590	-\$2,160
				\$4,396	\$4,396
				\$350	\$350
	6	\$1,200	\$7,200	\$10,583	\$10,583
	4	\$1,520	\$6,080	\$6,080	\$6,080
	0	\$2,640	\$0	\$5,434	\$5,434
	0	\$2,467	\$0	\$7,523	\$7,523
				\$0	\$0
	1	\$2,550	\$2,550	\$11,944	\$11,944
	1	\$1,000	\$1,000	\$1,758	\$1,758
				\$0	\$0
	1	\$11,340	\$11,340	\$27,750	\$0
	1	\$63,272	\$63,272	\$80,000	\$0
<b>Total</b>			<b>\$142,546</b>	<b>\$478,145</b>	<b>\$73,154</b>

<b>Total Project:</b>	<b>\$478,145</b>
<b>Less: Grants, Shared Costs, Negotiated Savings:</b>	<b>\$88,333</b>
<b>Projected Project Cost:</b>	<b>\$389,812</b>
<b>Original Approved Village Budget:</b>	<b>\$317,988</b>
<b>Project Project Overage:</b>	<b>\$71,824</b>
<b>Costs Not Included In Original Estimate:</b>	<b>\$43,322</b>

Prepared By:  
 Bob Lotkowitz  
 9/19/2011