



Hudson Public Power Overview

Presented by Frank J. Comeriato, Jr.

Presented to City Council
Tuesday, October 8, 2013



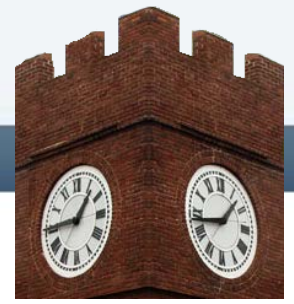
Hudson Public Power

- **Strategic Planning**

- Department-specific long-range planning & strategic planning

- Determine power requirements as it relates to both community built out and electric system capacity needs.
 - Continue ongoing systems upgrades and implementation of smart grid technologies
 - Move forward with AMP power supply projects that fit within the power purchase policy
 - Maintain competitive rates through cost of service and rate analysis and management
 - LED street lighting upgrades (Sussex, Essex, Chadbourne). Annual savings of \$99.10 per fixture for energy & lamp maintenance.

Supporting Item(s)	Budget Areas Affected	Estimated Annual Amount
<ul style="list-style-type: none">• 10-yr. Plan• Strategic Plan build out scenarios• Rate reviews – consulting	Prof. Services	\$116k
<ul style="list-style-type: none">• Comp. Software• Materials	Computer equipment Admin./Distribution Capital & Supplies	\$75k
<ul style="list-style-type: none">• Generation Projects	Purchase of Power-J/V 1&5	\$13,801,724



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- **Strategic Planning**

- If not aligned with Strategic Plan goals, what needs to be done to get there?

- Modern operational and storage facilities

- Based on recent discussions with City Council, staff is looking at solutions and associated costs to address this issue. Staff will bring this topic back to City Council for further discussion



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- **Budget Information**

- **Preparation for Five-year Financial Plan and Budget**

- Rt. 91 Lighting project
 - Season Eco-park lighting
 - Seasons Rd Line for hospital
 - Trails of Hudson Phase II
 - Allstate dedicated circuit
 - River Oaks

- **Revenue Sources**

- Customer sales, REC's (2013=\$17K), sale of assets, AMP refunds, temporary connections, etc.

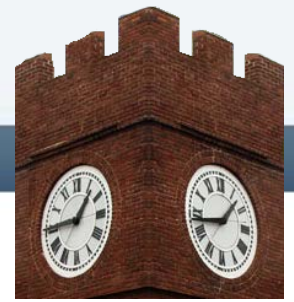
- **Budget impacts**

- Large capital & maintenance projects and cost of power

- **Cost pressures**

- Personnel, technology and equipment

Supporting Item(s)	Budget Areas Affected	Estimated Annual Amount
<ul style="list-style-type: none"> • Construction • Projects & Systems Upgrades 	Construction Electric System Upgrades	\$500k+
<ul style="list-style-type: none"> • Capital • Maintenance Projects 	Distribution Capital and Contractual Services	\$800k+
<ul style="list-style-type: none"> • Staffing • Technology • Equipment 	Personnel Computers/ Software & Equipment	\$2,750,000 \$40K \$73K



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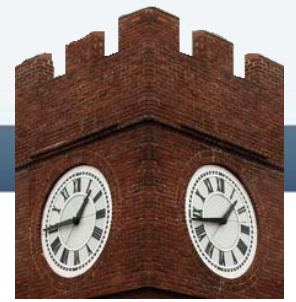
- **Budget Information**

- Department-specific unfunded projects or initiatives

- EPA/ NPDES permit bio-swale (water Quality) at Owen Brown site. Estimated costs = \$25,000 (2017)

- What could you do proactively if budget was tightened

- Reduce the number of line crews
- Discontinue smart grid investments



Questions?



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