



October 26, 2012

Ms. Luly Massaro  
Clerk of the Commission  
Rhode Island Public Utilities Commission  
89 Jefferson Boulevard.  
Warwick, RI 02888

**Re: RIPUC DOCKET NO. 4297**  
**Request to reallocate funds in the 2012 DSM Program**

Dear Ms. Massaro:

On behalf of the Pascoag Utility District (Pascoag or the District), we herewith file an original and nine copies of its request to allocate funds within the approved budget for 2012.

The approved budget for 2012 was \$146,893. The District would like to reallocate the money from Funds for Follow-up to Successful Programs to the more active programs: The District would reduce the funds from Funds for Follow-up to Successful Programs by (\$7,726). The District is proposing to reallocate the funds to the following line items: \$1,250 to the ENE Home Energy Audits with incentives and \$545 to the Central Air Conditioning Program under the Residential Programs; \$5,931 to the Street Light Pilot Program under the Administrative/Ad/Education Program.

These changes represent a change of 5.26% of the total budget. The budget will remain constant at \$146,893.

Very truly yours,

Harle Round  
Customer Service Supervisor/DSM Coordinator

Cc: Ms Karen Lyons, Esquire  
Cc: Mr. William Bernstein, Esquire

Request to reallocate funds in the 2012 Budget.

In total, Pascoag Utility District is requesting one decrease to the Funds for Follow-up to Successful Programs under the Administrative/Ad/Education Program. The District is requesting three increases, two in the Residential Programs and one increase in the Administrative/Ad/Education Program. The budget will remain constant at \$146,893 This will allow the District to move money from the Funds for Follow-up to Successful Programs, and allow us to increase the funds in three more active programs.

The District is proposing to reallocate the following funds: the funds for Follow-up to Successful Programs under the Administrative/Ad/Education will decrease by (\$7,726). This decrease of (\$7,726) will allow the District to move these funds to more successful programs. The District is proposing the following increases to the following three line items in the 2012 budget: an increase of \$1,250 to the Home Energy Audits and an increase of \$545 to the Central Air Conditioner Incentive under the Residential Programs; one increase of \$5,931 to the Pilot Program for LED Street Lights under the Administrative/Ad/ Education.

Exhibit I - Shows the approved 2012 DSM Budget and the proposed changes. This exhibit will also show the changes in dollars.

Exhibit II – Proposed budget details.

Exhibit III – Shows the 2012 DSM expenses to date.

Exhibit IV – Supporting documentation.

Now, the District would like to summarize the proposed changes and the rational behind them.

### **Residential Programs**

- The District is proposing an increase of \$1,250 to the Home Energy Audits with incentives. ENE has informed us that they have completed 8 audits and have already scheduled the last two available audits. They are currently collecting names and placing them on a waiting list. The District would like to increase this line item by \$1,250 increasing the budget from \$2,500 to \$3,750. This would allow Energy New England (ENE) to perform 5 additional audits.
- The District is proposing an increase of \$545 to the Central Air Conditioning Incentive line item. This would allow us to rebate the two customers who have turned in qualifying rebates but the funds have been depleted for the line item. The transfer

would also make available funds for one more additional rebate. We are not expecting a high demand for further rebates now that the summer season is over. *Please see the attached spreadsheet for qualified rebates under Exhibit IV.*

### ***Administrative/Ad/Education***

- The District would like to allocate an additional \$5,931 to the Street Light Pilot Program. The funds would be used to pay for the installation/transportation charges for installing 56 Street Lights in the villages of Pascoag and Harrisville. It will also allow the Assistant General Manager and the DSM Coordinator the ability to study the streetlights, by measuring the light output and the Kwh usage of both the existing high pressure sodium lights and the new LED street lighting; allowing us to calculate an accurate savings. The LED Street lights have been ordered by the District but have not yet been delivered. *Please see the LED Street Light Pilot Program under Exhibit IV.*

Pascoag Utility District  
Demand Side Management Programs - 2012 Proposed

Actual carry over from 2011	\$ 40,893
Estimated sales for 2012	\$ 106,000
Net 2012 budget	\$ 146,893

	2012 Approved	Proposed budget	Change	
<b>Residential Program</b>				
DR1201 ENE Residential Conservation (ECHO)	\$ 2,400.00	\$ 2,400.00	\$ -	
DR1202 Home Energy Audits with Incentives	\$ 2,500.00	\$ 3,750.00	\$ 1,250.00	0.85%
DR1203 Energy Star Appliance Rebates	\$ 10,000.00	\$ 10,000.00	\$ -	
DR1204 Appliance Buy Back Refrigerators/Freezer	\$ 1,000.00	\$ 1,000.00	\$ -	
DR1205 Energy Efficient Windows/Doors	\$ 3,000.00	\$ 3,000.00	\$ -	
DR1206 Heating System Incentive	\$ 4,000.00	\$ 4,000.00	\$ -	
DR1207 ENERGY STAR qualified Water Heaters	\$ 1,000.00	\$ 1,000.00	\$ -	
DR1208 Energy Star Thermostats/Lighting fixtures	\$ 1,000.00	\$ 1,000.00	\$ -	
DR1209 Home Office Equipment/Home Electronics	\$ 3,500.00	\$ 3,500.00	\$ -	
DR1210 Electric Heat Conversion/Geothermal System:	\$ 100.00	\$ 100.00	\$ -	
DR1211 New Construction	\$ 2,080.00	\$ 2,080.00	\$ -	
DR1212 Central Air Conditioner Incentive	\$ 1,000.00	\$ 1,545.00	\$ 545.00	0.37%
DR1213 Change a Light Campaign	\$ 500.00	\$ 500.00	\$ -	
DR1214 Energy Conservation Calendars	\$ 3,815.00	\$ 3,815.00	\$ -	
DR1215 Smart Power Strips	\$ 500.00	\$ 500.00	\$ -	
DR1216 Committed for 2011 Programs	\$ 723.00	\$ 723.00	\$ -	
<b>Net Residential</b>	<b>\$ 37,118</b>	<b>\$ 38,913</b>	<b>\$ 1,795</b>	
<b>Industrial/Commercial</b>				
D11201 Energy Star Incentive - Office Equipment	\$ 500.00	\$ 500.00	\$ -	
D11202 The Brothers of the Sacred Heart	\$ 23,995.00	\$ 23,995.00	\$ -	
D11203 Country Farm Project	\$ -	\$ -	\$ -	
D11204 Committed Funds- Lighting Projects	\$ 10,000.00	\$ 10,000.00	\$ -	
D11205 Consultation Fees	\$ 1,000.00	\$ 1,000.00	\$ -	
D11206 Energy Star Commercial Appliance	\$ 700.00	\$ 700.00	\$ -	
<b>Net Industrial/Commercial</b>	<b>\$ 36,195</b>	<b>\$ 36,195</b>	<b>\$ -</b>	
<b>Administrative/Ad/Education</b>				
DA1201 Administrative	\$ 20,500.00	\$ 20,500.00	\$ -	
DA1202 Funds for Follow-up to Successful Programs	\$ 7,726.00	\$ -	\$ (7,726.00)	-5.26%
DA1203 Outreach/Education	\$ 15,110.00	\$ 15,110.00	\$ -	
DA1204 BHS Project	\$ -	\$ -	\$ -	
DA1205 PUD 6th Annual Public Power Green Festival	\$ 10,085.00	\$ 10,085.00	\$ -	
DA1206 Energy Efficiency Management continuing education	\$ 4,500.00	\$ 4,500.00	\$ -	
DA1207 Program Research and Development	\$ 1,000.00	\$ 1,000.00	\$ -	
DA1208 Pilot Program for LED Street Lights	\$ 14,659.00	\$ 20,590.00	\$ 5,931.00	4.04%
<b>Net Administrative/Ad/Education</b>	<b>\$ 73,580</b>	<b>\$ 71,785</b>	<b>\$ (1,795)</b>	
<b>Estimated DSM 2011 Budget/ Expenses/ Balance</b>	<b>\$ 146,893.00</b>	<b>\$ 146,893.00</b>	<b>\$ -</b>	<b>0%</b>

**Pascoag Utility District  
Demand Side Management Programs - 2012 Proposed with Details**

Actual carry over from 2011	\$ 40,893
Estimated sales for 2012	\$ 106,000
Net 2012 budget	\$ 146,893

	2012 Proposed Budget	Details
<b>Residential Program</b>		
DR1201 ENE Residential Conservation (ECHO)	\$ 2,400	12 months @ \$200
DR1202 Home Energy Audits with Incentives	\$ 3,750	15 home Energy Audits @ \$200 & 15 incentives of \$50 incentive up to a maximum of 86 appliance rebates
DR1203 Energy Star Appliance Rebates	\$ 10,000	\$50 for Refrigerator or Freezer up to 20 rebates up to 200 window at \$15 or up to 75 doors at \$40
DR1204 Appliance Buy Back Refrigerators/Freezer	\$ 1,000	16 Rebates at \$250
DR1205 Energy Efficient Windows/Doors	\$ 3,000	10 Rebates at \$100
DR1206 Heating System Incentive	\$ 4,000	up to 20 rebates at \$50
DR1207 ENERGY STAR qualified Water Heaters	\$ 1,000	70 Rebates at \$50
DR1208 Energy Star Thermostats/Lighting fixtures	\$ 3,500	To keep the line item open
DR1209 Home Office Equipment/Home Electronics	\$ 100	4 Rebates at \$520 Maximum
DR1210 Electric Heat Conversion/Geothermal System:	\$ 2,080	8 Rebates at \$200
DR1211 New Construction	\$ 1,545	10 Rebates at \$50
DR1212 Central Air Conditioner Incentive	\$ 500	2012 Energy Savers Calendars- purchase 1000 calendars
DR1213 Change a Light Campaign	\$ 3,815	25% rebate ( average cost is between \$27-\$37)
DR1214 Energy Conservation Calendars	\$ 500	The amount needed to satisfy the 2011 rebates
DR1215 Smart Power Strips	\$ 723	
DR1216 Committed for 2011 Programs	\$	
<b>Net Residential</b>	<b>\$ 37,118</b>	
<b>Industrial/Commercial</b>		
DI1201 Energy Star Incentive - Office Equipment	\$ 500	10 Rebates at \$50
DI1202 The Brothers of the Sacred Heart	\$ 23,995	Retrofit Lighting Project incentive of 60% Motors, Lighting, Cool Controls will not be instituted in 2012.
DI1203 Country Farm Project	\$ -	Money to be available for Commercial & Industrial Energy Efficiency Projects.
DI1204 Committed Funds- Lighting Projects	\$ 10,000	To consult with Rise, National Grid, & ENE
DI1205 Consultation Fees	\$ 1,000	2 Appliances up to a maximum of \$350
DI1206 Energy Star Commercial Appliance	\$ 700	
<b>Net Industrial/Commercial</b>	<b>\$ 36,195</b>	
<b>Administrative/Ad/Education</b>		
DA1201 Administrative	\$ 20,500	Administrative Labor, Mileage, supplies, Training session/ luncheon for the CSR's funds used on more successful programs
DA1202 Funds for Follow-up to Successful Programs	\$ -	Billing inserts, Energy Saving Coloring books, Culver conservation items, purchase kill A watt meters, Echo Conservation Booklets, Post Card, Labor for the Summer Workshops, and APPA EE Facebook Feeds
DA1203 Outreach/Education	\$ 15,110	Reallocate funds due to lack of interest
DA1204 BHS Project	\$ -	To fund the open house in 2012, purchase CFL Light bulbs & Smart Strip Tuition, Fight, Hotel, meals, books.
DA1205 PUD 6th Annual Public Power Green Festival	\$ 10,085	Street light Research and development
DA1206 Energy Efficiency Management continuing education	\$ 4,500	Street Lights and photo eyes \$13,312, \$7268 for insulation cost and research placement and savings.
DA1207 Program Research and Development	\$ 1,000	
DA1208 Pilot Program for LED Street Lights	\$ 20,500	
<b>Net Administrative/Ad/Education</b>	<b>\$ 73,580</b>	
<b>Estimated DSM 2011 Budget/ Expenses/ Balance</b>	<b>\$ 146,893</b>	

\* Proposed change

**Pascoag Utility District**  
**Demand Side Management Programs - 2012 Approved Budget with Expenses**

Actual carry over from 2011	\$ 40,893
Estimated sales for 2012	\$ 106,000
Net 2012 budget	\$ 146,893

	2012 Approved Budget	2012 Expenses Balance
<b>Residential Program</b>		
DR1201 ENE Residential Conservation (ECHO)	2,400	\$ 1,600.00 \$ 800.00
DR1202 Home Energy Audits with Incentives	2,500	\$ 1,865.27 \$ 634.73
DR1203 Energy Star Appliance Rebates	10,000	\$ 8,035.00 \$ 1,965.00
DR1204 Appliance Buy Back Refrigerators/Freezer	1,000	\$ 250.00 \$ 750.00
DR1205 Energy Efficient Windows/Doors	3,000	\$ 1,720.00 \$ 1,280.00
DR1206 Heating System Incentive	4,000	\$ 1,750.00 \$ 2,250.00
DR1207 ENERGY STAR qualified Water Heaters	1,000	\$ 100.00 \$ 900.00
DR1208 Energy Star Thermostats/Lighting fixtures	1,000	\$ 430.49 \$ 569.51
DR1209 Home Office Equipment/Home Electronics	3,500	\$ 1,942.14 \$ 1,557.86
DR1210 Electric Heat Conversion/Geothermal System:	100	\$ - \$ 100.00
DR1211 New Construction	2,080	\$ 600.00 \$ 1,480.00
DR1212 Central Air Conditioner Incentive	1,000	\$ 945.00 \$ 55.00
DR1213 Charge a Light Campaign	500	\$ 245.97 \$ 254.03
DR1214 Energy Conservation Calendars	3,815	\$ 3,814.30 \$ 0.70
DR1215 Smart Power Strips	500	\$ - \$ 500.00
DR1216 Committed for 2011 Programs	723	\$ 723.00 \$ -
<b>Net Residential</b>	<b>\$ 37,118</b>	<b>\$ 24,021.17 \$ 13,097</b>
<b>Industrial/Commercial</b>		
D11201 Energy Star Incentive - Office Equipment	500	\$ 250.00 \$ 250.00
D11202 The Brothers of the Sacred Heart	23,997	\$ 23,997.00 \$ -
D11203 Country Farm Project	-	\$ - \$ -
D11204 Committed Funds- Lighting Projects	10,000	\$ 883.45 \$ 9,116.55
D11205 Consultation Fees	1,000	\$ - \$ 1,000.00
D11206 Energy Star Commercial Appliance	700	\$ 48.00 \$ 652.00
<b>Net Industrial/Commercial</b>	<b>\$ 36,197</b>	<b>\$ 25,178.45 \$ 11,019</b>
<b>Administrative/Ad/Education</b>		
DA1201 Administrative	20,500	\$ 12,042.84 \$ 8,457.16
DA1202 Funds for Follow-up to Successful Programs	7,724	\$ - \$ 7,724.00
DA1203 Outreach/Education	15,110	\$ 9,252.00 \$ 5,858.00
DA1204 BHS Project	-	\$ - \$ -
DA1205 PUD 6th Annual Public Power Green Festival	10,085	\$ 2,848.40 \$ 7,236.60
DA1206 Energy Efficiency Management continuing education	4,500	\$ 561.79 \$ 3,938.21
DA1207 Program Research and Development	1,000	\$ - \$ 1,000.00
DA1208 Pilot Program for LED Street Lights	14,659	\$ - \$ 14,659.00
<b>Net Administrative/Ad/Education</b>	<b>\$ 73,578</b>	<b>\$ 24,705.03 \$ 48,873</b>
<b>Estimated DSM 2011 Budget/ Expenses/ Balance</b>	<b>\$ 146,893</b>	<b>\$ 73,904.65 \$ 72,988</b>

## 2012 ENERGY EFFICIENT CENTRAL AIR CONDITIONERS QUALIFIED REBATES

Account #	Rebate Amount
9835-7996	\$ 200.00
9685-7588	\$ 200.00
	<u>\$ 400.00</u>

DSM APPROVED BUDGET	\$ 1,000.00
APPROVED REBATE TOTAL	<u>\$ 945.00</u>
REMAINING BALANCE	\$ 55.00
REQUEST TO REALLOCATE	<u>\$ 545.00</u>
	\$ 600.00

## Led Street Light Pilot Program Estimate Sheet

<b>LED Street Light cost w Sensors:</b>	\$	13,312
		\$237.72 x 56
<b>Intallation of 56 Lights</b>		
Estimated 2 men @ 40 minutes per light = 80 minutes per light x 56 lights	\$	2,590
1 bucket truck \$40 hr	\$	1,493
<b>Street Light Study</b>		
<b>AGM \$42.40 hr/ DSMC \$24hr</b>	\$	3,187
		<u><u>\$ 20,583</u></u>
Approved budget	\$	14,659.00
Requested increase	\$	5,931.00
		<u>\$ 20,590.00</u>