



IN RE: PASCOAG UTILITY DISTRICT'S
2014 DEMAND SIDE MANAGEMENT
PROGRAM

DOCKET NO. 4452

ANSWERS TO COMMISSION'S THIRD SET OF DATA REQUESTS
DIRECTED TO PASCOAG UTILITY DISTRICT
(December 5, 2013)

COMM 1. Schedule B, page 6. PUD states that it shared the cost of the Green Festival with the Town of Burrillville.

- a) What was the total cost of this one event? Also, does the 2014 line item for "community events" include other events besides the Green Festival? If yes, please identify all of the events, and associated costs, included in this line item.

Answer provided by Harle Round

The total cost of the Green Festival was \$12,303.65. Please see attachment 1 and 2 titled "PUD Green Festival September 2013" and "Town Of Burrillville Event Budget for the Green Festival 9/14/13" for a complete break down of cost.

The 2014 line item for "Community Events" includes other events. The planned events are the Green Festival estimated at \$6,378 (Pascoag share only); the Family Fair estimated at \$700; the Celebrate Burrillville Event estimated at \$700; a Summer Workshop at the Farmers Market estimated at \$621; and the Downtown Pascoag & Neighborhood Association Pumpkin Event estimated at \$1,601. Please see attachments 3-8 for details. The only event that the District is involved in the shared hosting is with the Green Festival, at all the other events we set up a booth as a vendor to promote energy efficiency.

Please note that the budget amount for Community Events, on Schedule C, Page 17 & 18 needs to be corrected from \$10,500 to \$10,000.

- b) Was there an admission fee to the Green Festival and if so, how is it reflected in the 2014 budget?

Answered provided by Harle Round:

The District does not charge an admission fee to the Green Festival and is not included in the budget.

COMM 2. Schedule B, page 6. What type of energy efficiency project are you contemplating for the Jesse Smith Library.

Answered by Harle Round:

The District has set up a meeting to discuss a collaboration between the Jesse Smith Memorial Library, the Burrillville Recycling Department, and Pascoag Utility District regarding an energy conservation project at the library for Earth Day. The first meeting has been scheduled for January 15, 2014. The age groups of the children that will be targeted is Pre-K through 5th grade. The District will certainly forward more information about the event as the meetings and ideas progress.

COMM 3. Schedule B, page 7. The previously mandated per kilowatt-hour DSM charge of 2.0 mills was repealed from the General Laws in 2011. Is the PUD requesting authorization to continue assessing this charge of 2.0 mills to fund demand side management programs in 2014?

Answer provided by Harle Round:

The District is requesting authorization to continue assessing a charge of 2.0 mills to fund the DSM program in 2014.

COMM 4. According to Schedule G, the utility incentive for the RISE audits conducted at Exotic Nails and Star Tans is 69% and 60%, respectively, of the total cost of the project. How were these incentives derived and what is the basis for them?

Answer provided by Harle Round:

The estimated rebate for Exotic Nails was keyed incorrectly. The rebate should have been \$611 with a net cost to the customer of \$408. RISE Engineering will correct the Financial Summary sheet and the District will review the corrections with the owner of Exotic Nails. The incentives for Exotic Nails and Star Tans are both retrofit lighting projects that will be rebated at sixty percent of the cost.

COMM 5. Schedule C, page 12. Regarding the \$11,000 increase to Burrillville Municipal Buildings,

a) Is the RI Public Energy Partnership funded by the US Department of Energy?

Answer provided by Rachel Sholly, Chief, Program Development of RIPEP:

“Yes, the administrative cost are covered by a State Energy Program Competitive grant from DOE. These funds do not cover project implementation costs.”

- b) Is any portion of the budget for the Municipal Working Group funded by the US Department of Energy? If yes, how much?

Answer provided by Rachel Sholly, Chief, Program Development of RIPEP:

“There is no budget for the Municipal Working Group. However, I am funded through the DOE grant to run the group, although it isn’t called out specifically in our proposal.”

- c) On what date did the PUD begin participating in the Municipal Working Group?

Answer provided by Rachel Sholly, Chief, Program Development of RIPEP:

“The first Municipal Working Group meeting was August 16, 2013, so I would consider that the beginning of Pascoag Utility District’s participation.”

- d) What is the estimated expense associated with each of the consumption reports to be performed for the municipal buildings?

Answer provided by Rachel Sholly, Chief, Program Development of RIPEP:

“This will take some time to estimate. Are you referring to the data that URI is pulling together on municipal energy consumption?” If so, “No there will be no cost to the town or PUD for this data.”

- e) For purposes of the consumption reports, does the PUD intend to use any free web-based consumption monitoring tools?

Answer provided by Rachel Sholly, Chief, Program Development of RIPEP:

“While RIPEP is setting towns up with the EPA Portfolio Manager, I do not think it makes sense for PUD to use the software. It would really be a tool for the town to use to monitor its total energy consumption and cost.”

Answer provided by Harle Round:

The District is working with the town to identify the buildings they want to track. The District will print the actual consumption reports for each building so that URI

has a base line of actual consumption for January 2010 through December of 2013.

- f) Please explain with specificity why this budget item is increasing by \$11,000 in 2014.

Answer provided by Harle Round

Through RISE Engineering, Pascoag Utility District has identified several school buildings that would benefit by upgrading their lighting; the High School, Levy Café, Steere Farm Gym, and the Callahan Gym. The estimated PUD incentives would total \$54,138 for lighting alone. The District is willing to work with the Town of Burrillville over several years as their budgets allow, therefore the District would like to allocate the additional \$11,000 to this line items so there is money available should they want to move forward with some of the energy efficiency measures in 2014. The District has not received any firm commitments from the Town and that is why we are working with RIPEP to see if we can get them to see the importance of upgrading their lighting and see if there are other areas that would qualify for rebates and improve their energy consumption.

PUD GREEN FESTIVAL SEPTEMBER 2013

Expenses

	Actual
Total Expenses	\$6,437.04
Expenses not shared	(\$444.56)
	\$5,992.48

	Actual
Labor	
Pre-event Labor	\$1,270.76
Staff Labor-day of event	\$2,471.84
	\$0.00
Totals	\$3,742.60

	Actual
Refreshments	
Food Drinks for PUD Staff	\$170.96
water/hand sanitizer	\$46.72
Totals	\$217.68

	Actual
Energy Conservation Materials	
Thermal Lunch Bags	\$1,209.20
Totals	\$1,209.20

	Actual
Program	
	\$0.00
Totals	\$0.00

	Actual
Advertisements	
Bargin Buyer Ad	\$324.00
Photocopying/Printing	\$74.00
1/2 cost of the Banner	\$425.00
Totals	\$823.00

	Actual
Prizes	
Totals	\$0.00

	Actual
Miscellaneous Items purchased for multiple DSM Community Events	
We retained the items and did not share the expense	
PUD Table Cloth	\$174.56
2 Folding Tables	\$270.00
Totals	\$0.00
	\$444.56

Town of Burrillville Event Budget for 2013 Green Festival 9/14/13

Expenses

	Estimated	Actual
Total Expenses	\$5,866.61	\$5,866.61

	Estimated	Actual
Advertisements		
East Coast Artisans-1-3x24 vinyl banner	\$425.00	\$425.00
Signs	\$410.00	\$410.00
1/2 Page Ad	\$162.00	\$162.00
Full Page Ad	\$324.00	\$324.00
Trifold Flyers & Map Alteration	\$325.00	\$325.00
Sandwich Board Signs	\$36.00	\$36.00
Totals	\$1,682.00	\$1,682.00

Supplies/Other		
Craft and Activity Supplies	\$67.50	\$67.50
Facepaint	\$35.00	\$35.00
Police Detail	\$200.00	\$200.00
Raffle License	\$5.00	\$5.00
Totals	\$307.50	\$307.50

Labor		
6 Employees Day Of plus 49.5 hrs prep	\$2,548.09	\$2,548.09
Totals	\$2,548.09	\$2,548.09

Hand outs		
Rulers/Bracelets	\$370.50	\$370.50
	\$0.00	\$0.00
	\$0.00	\$0.00
	\$0.00	\$0.00
Totals	\$370.50	\$370.50

	Estimated	Actual
Town Donations		
Field and Gazebo Rental	\$245.00	\$245.00
Volunteers (6)*	\$713.52	\$713.52
	\$0.00	\$0.00
	\$0.00	\$0.00
	\$0.00	\$0.00
	\$0.00	\$0.00
Totals	\$958.52	\$958.52

Prizes & Games		
	\$0.00	\$0.00
	\$0.00	\$0.00
	\$0.00	\$0.00
	\$0.00	\$0.00
	\$0.00	\$0.00
Totals	\$0.00	\$0.00

*Estimation based on the Independent Sector's Value of Volunteer Time

Summary Sheet for all Estimated Events

Expenses

	Estimate	Actual
Total Expenses	\$10,000.00	

	Estimate	Actual
Total Expenses		
Green Festival 2014	\$6,378.00	
Family Fair	\$700.00	
Celebrate Burrillville	\$700.00	
Summer Work Shop	\$621.00	
Pumpkin Event	\$1,601.00	
Totals	\$10,000.00	\$0.00

Totals	\$0.00	\$0.00

Estimate for Pascoag Utility District's Green Festival Expenses 2014

Expenses

	Estimate	Actual
Total Expenses	\$6,378.00	

	Estimate	Actual
Refreshments		
Food Drinks for the PUD Staff	\$200.00	
water/hand sanitizer	\$50.00	
Totals	\$250.00	

	Estimate	Actual
Program		
Misc. Items/Games/ supplies	\$300.00	\$0.00
Totals	\$300.00	\$0.00

	Estimate	Actual
Prizes		
Ribbons/Plaques/Trophies		
Gifts		
Totals	\$0.00	\$0.00

	Estimate	Actual
Labor		
Pre-event Labor	\$1,309.00	
Staff Labor-day of event	\$2,746.00	
Totals	\$4,055.00	\$0.00

	Estimate	Actual
Energy Conservation Materials		
250 CFL Light Bulbs	\$550.00	
Energy Efficiency Materials	\$700.00	
Totals	\$1,250.00	\$0.00

	Estimate	Actual
Advertisements		
Bargin Buyer Ad	\$324.00	
Photocopying/Printing	\$74.00	
Change Banner dates	\$75.00	
Totals	\$473.00	\$0.00

	Estimate	Actual
POP UP Tent		
	\$300.00	
Totals	\$300.00	\$0.00

Estimate for the Family Fair Expenses for 2014

Expenses

	Estimate	Actual
Total Expenses	\$700.00	

	Estimate	Actual
Labor		
CSS	\$128.00	
AA	\$173.00	
CSR 1	\$152.00	
Totals	\$453.00	\$0.00

	Estimate	Actual
Refreshments		
Food Drinks for the PUD Staff	\$25.00	
Candy for the kids	\$30.00	
Totals	\$55.00	

	Estimate	Actual
Misc. Items		
Misc. Items	\$192.00	
Totals	\$192.00	\$0.00

	Estimate	Actual
Program		
Games/ supplies		\$0.00
Totals	\$0.00	\$0.00

	Estimate	Actual
Advertisements		
Totals	\$0.00	\$0.00

	Estimate	Actual
Prizes		
Ribbons/Plaques/Trophies		
Gifts		
Totals	\$0.00	\$0.00

Totals	\$0.00	\$0.00

Celebrate Burrillville Estimate for 2014

Expenses

	Estimate	Actual
Total Expenses	\$700.00	

	Estimate	Actual
Labor		
CSS	\$128.00	
AA	\$173.00	
CSR 1	\$152.00	
Totals	\$453.00	\$0.00

	Estimate	Actual
Refreshments		
Food Drinks for the PUD Staff	\$25.00	
Candy for the kids	\$30.00	
Totals	\$55.00	

	Estimate	Actual
Misc. Items		
Misc. Items	\$192.00	
Totals	\$192.00	\$0.00

	Estimate	Actual
Program		
		\$0.00
Totals	\$0.00	\$0.00

	Estimate	Actual
Advertisements		
Totals	\$0.00	\$0.00

	Estimate	Actual
Prizes		
Ribbons/Plaques/Trophies		
Gifts		
Totals	\$0.00	\$0.00

Totals	\$0.00	\$0.00

Estimate for a Summer Work Shop in 2014

Expenses

Total Expenses		Estimate	Actual
		\$621.00	

Labor		Estimate	Actual
CSS		\$128.00	
AA		\$173.00	
Totals		\$301.00	\$0.00

Refreshments		Estimate	Actual
Food Drinks for the PUD Staff		\$25.00	
Candy for the kids		\$15.00	
Totals		\$40.00	

Misc. Items/ Handouts		Estimate	Actual
Misc. Items		\$280.00	
Totals		\$280.00	\$0.00

Program		Estimate	Actual
			\$0.00
Totals		\$0.00	\$0.00

Advertisements		Estimate	Actual
Totals		\$0.00	\$0.00

Prizes		Estimate	Actual
Ribbons/Plaques/Trophies			
Gifts			
Totals		\$0.00	\$0.00

		Estimate	Actual
Totals		\$0.00	\$0.00

Estimate for the Downtown Pascoag & Neighborhood Association Pumpkin Event

Expenses

	Estimate	Actual
Total Expenses	\$1,601.00	

	Estimate	Actual
Labor		
CSS	\$128.00	
AA	\$173.00	
CSR1	\$152.00	
CSR2	\$152.00	
Totals	\$605.00	\$0.00

	Estimate	Actual
Misc. Items/ Handouts		
300 LED Flashlights	\$900.00	
Totals	\$900.00	\$0.00

	Estimate	Actual
Advertisements		
Totals	\$0.00	\$0.00

Totals	\$0.00	\$0.00

	Estimate	Actual
Refreshments		
Food Drinks for the PUD Staff	\$25.00	
Candy for the kids	\$61.00	
Totals	\$86.00	

	Estimate	Actual
Program		
Vendor Fee	\$10.00	\$0.00
Totals	\$10.00	\$0.00

	Estimate	Actual
Prizes		
Totals	\$0.00	\$0.00