2006 ANNUAL REPORT, CDM THIRD TRAUNCHE FUNDING, BARRIE HYDRO DISTRIBUTION INC.

INTRODUCTION

Barrie Hydro Distribution Inc. (BHDI) (ED-2002-0534) is pleased to submit this second annual CDM report. BHDI's CDM programs and spending in 2006 all relate to the "third traunche" programs, which were approved by the OEB in February of 2005. The budgeted dollars represented in these programs totals $1,907,855. BHDI's approved CDM Plan encompassed 10 separate programs, they are:

1. Building – Control of Lighting & Equipment, Lighting Retrofit, & Building Sealing

2. Building – Peak Shaving/Demand Response Generator Pilot

3. Building – Solar Hot Water Tank Demonstration Project

4. Distribution – System Optimization

5. Business – Power Factor Penalty Awareness

6. Municipal – LED Traffic Lights Pilot

7. Municipal Non- Profit Housing – Electrical Conservation Pilot

8. Residential/Small Business – Electrical Appliance Rebate Pilot

9. Consumer Education & Training

10. Conservation & Demand Management Research

BHDI's CDM plan focused on three areas; our customers, our municipal partners, and our plant.

This annual report will concentrate on those programs worked on with spending in 2006 as well as life to date program spending. The programs fall into two areas, those started and completed, which are:

1. Building – Peak Shaving/Demand Response Generator Pilot

2. Residential/Small Business – Electrical Appliance Rebate Pilot

3. Consumer Education & Training

4. Business – Power Factor Penalty Awareness

The programs that fall into the second area; started and still in progress are:

1. Building – Control of Lighting & Equipment, Lighting Retrofit, & Building Sealing

2. Distribution – System Optimization

3. Municipal – LED Traffic Lights Pilot

4. Municipal Non- Profit Housing – Electrical Conservation Pilot

5. Conservation & Demand Management Research

The remaining program, Building – Solar Hot Water Tank Demonstration Project, is to be started in 2007, and thus is not detailed in this report.

The total amount of actual spending in 2006 was $824,123. Please note that this amount is $29,177 higher than that filed in our 4th quarter CDM report. This was due to a late year-end invoice for CDM activities. The spending in 2006 brings the total life to date spending to $1,425,657

LESSONS LEARNED

We have learnt many lessons from the implementation of CDM projects. One of these continues to be that residential customers appear to have the quickest uptake for participation in these conservation programs. This is reflected in the delivery breakdown of our programs in that the majority of programs for residential customers have been completed. We have observed though that in 2006 business customers were more aware of conservation programs and have become increasingly active in this area.

A recap of our programs follows;

Residential/Small Business – Electrical Appliance Rebate Pilot program. This program enabled residential and small general service customers that purchased Energy Star qualified appliances to receive an 8% rebate on the cost of those appliances to a maximum of $200 per account from BHDI. This program was initiated in April 2005 and closed in November 2005 as all funds allocated to this program were expended. Participation by residential customers exceeded all expectations, and customers are already inquiring whether this program will be introduced again in the future. This program would definitely be considered a success and if additional funds become available should be continued. If this program were to be continued, one possible refinement would be to target appliances with high TRC values. Final costs of $668 were realized in 2006

Business – Power Factor Penalty Awareness program – This program was completed in 2006. The program involved an education session for some of our larger customers with poor power factors. This education included understanding power factors and what can be done to improve power factors. These sessions were well attended but we found any follow up and bill tracking difficult, as in regards to determine if these customers' power factors improved. In early 2006 the final stage of this program was completed which encompassed training for BHDI staff. This training was to enable staff to provide ongoing support to customers concerning power factor inquiries.

Distribution – System Optimization program – This program is mainly concentrating on voltage conversions to minimize line losses. Some sections of the total program have been converted and we would expect to see reductions in our actual losses in future years. One lesson learned on this program is that different conversion projects can provide very different results from a TRC conservation aspect. Any evaluation of future conservation programs involving conversion projects should examine this aspect. The program was substantially completed in 2006 with final completion slated for early 2007.

Building – Peak Shaving/Demand Response Generator Pilot program – This program was completed in late 2005. The intent of this program was to provide load displacement of approximately 281 kW during critical peak times identified by the IESO. Due to the mild winter and summer of 2006 there has not been occasion on which we have run the generator during critical peak demand times. BHDI's service area is a summer peaking area; therefore we will continue to monitor the IESO for critical peak times where this generation can help to alleviate those critical periods.

Consumer Education & Training program – The program has encompassed advertising concerning BHDI's CDM plan, and support of programs encouraging conservation and challenging customers to conserve (Mayor's Megawatt Challenge). As well we participated with our local food bank in the distribution of compact fluorescent light bulbs to those individuals using the food bank over the Christmas season. It was thought that this program would reach customers who might not be contacted through other means. From these aspects we would term it a success. Again if additional funds become available this program should be continued. A key factor to gaining participation in conservation measures is to keep awareness of consumers high, this program has accomplished that.

Municipal Non-Profit Housing – Electrical Conservation Pilot – This program is currently a program still in progress. The focus of this program is to review low-income housing units for potential conservation measures. In 2005 an energy audit was completed identifying areas where energy conservation can be realized in the buildings. The first project undertaken and completed from this audit was the retrofitting of light fixtures to energy efficient fixtures. In 2006 an appliance retirement program was implemented. The guidelines of the project were the replacement of refrigerators and dishwashers with new energy efficient Energy Star qualified appliances. This program funded 75% of the costs of purchase, installation and environmentally friendly disposal of the old appliances. In the TRC calculations the OEB approved reduction of 74 kwh per

year for refrigerators was used. Barrie Hydro would note that these refrigerators were all in the 10 to 15 year old range, so that actual kwh savings were more in the range of 760kwh (from TRC sheet Avg existing stock 1200kwh – Energy Star 440kwh = 760kwh). In 2007 working with the Non Profit Housing Corporation we hope to continue this appliance program to encompass additional units at the Non Profit Housing Corporation.

Building – Control of Lighting & Equipment, Lighting Retrofit, & Building Sealing program - This focused on BHDI's administration & operations building at 55 Patterson Road in Barrie. This building was built in the late 1980's and while some energy efficient methods were designed in the building, new & improved conservation methods and equipment now are available. In 2005 two projects were initiated, automated controls of building lighting and HVAC fans; and resealing (caulking) of the building exterior. In 2006 the project undertaken was a change out of T12 to T8 lighting fixtures. This program is substantially complete. We note that the projects within this program realized a significant TRC value.

Municipal – LED Traffic Lights Pilot – This program was partnered with the City of Barrie to replace any current technology Traffic Lights with energy efficient LED Traffic Lights. BHDI had budgeted as part of its third traunche CDM Plan to fund $350,000 towards this project. In late 2006 a portion of the material was purchased by the City of Barrie in the amount of $172,676, which BHDI funded. The installations of the new LED signals will be completed in March of 2007. There will be 124 traffic signals converted to LED's with a total monthly savings in kwh of 89,652 kwh. For kw demand savings we equated the TRC sheet example of 3 W LED Exit sign at a summer peak demand savings of .026 kw to the number of LED lights in a traffic signal. We estimate the kw peak demand savings to be 122.326 kw in total. As per the Appendix B instructions we have entered only the TRC costs in the amount of $153,333. We estimate that when completed this program will have a Benefit to cost Ratio of 6.36, a significant ratio.

Conservation & Demand Management Research – The premise of this program is to encourage new technology, new types of conservation awareness programs, and any other new innovative programs that BHDI may develop or that may come to our attention. In 2006 BHDI helped to sponsor a conservation workshop for businesses in conjunction with the Ministry of Small Business & Entrepreneurship. As well CFL light bulbs were distributed at different events. In 2007 some of the programs anticipated are partnerships with local School Boards for innovative curriculum programs and participation in a cold water clothes washing program. We will continue to seek out innovative programs which further the conservation initiative.

CONCLUSION

BHDI feels that year two of our CDM program continued to build on the successes realized in year 1 of the program. Spending of approximately $825,000 in year two and

life to date spending of $1,425,000 represents approximately 75% of our total CDM Plan amount. Through our programs we have raised customer awareness, strengthened the efficiency of our plant, provided emergency load displacement, and educated customers on conservation measures they can affect. Year two (2006) of our program saw significant accomplishments with the Non – Profit Housing appliance replacement program, the start of the LED Traffic signal replacement program, and a continued focus on our System Optimization Program. These programs and those to be implemented in 2007 including the Solar Hot Water Tank demonstration project continue to give us a better understanding of what programs work and the best vehicles by which to deliver them. From the knowledge gained from this initial CDM Plan we feel that we are in a stronger position to deliver and implement potential conservation programs and initiatives in the future.

Appendix A - Evaluation of the CDM Plan

Highlighted boxes are to be completed manually, white boxes are linked to Appendix C and will be brought forward automatically.

2006 Annual Report, CDM Third Tranche Funding, Barrie Hydro Distribution Inc.

	[5] Cumulative Totals Life-to-date	Total for 2006	Residential	Commercial	Institutional	Industrial	Agricultural	LDC System	[4] Smart Meters	Other #1	Other #2
Net TRC value ($):	*761360*	**-$ 254,935**	**$ -**	**$ -**	**$ 78,735**	**$ -**	**$ -**	**$ (346,336)**		**$ 12,666**	**$ -**
Benefit to cost ratio:	*1.57*	0.62	0.00	0.00	1.40	0.00	0.00	0.28		12.73	0.00
Number of participants or units delivered:	*74207*	*2699*			$2,079					$620	
Lifecycle (kWh) Savings:	*29536521*	6,698,193	0	0	3,940,868	0	0	2,507,725		249,600	0
Report Year Total kWh saved (kWh):	*2619668*	902,513	0	0	739,804	0	0	100,309		62,400	0
Total peak demand saved (kW):	*527.84*	249	0	0	158	0	0	91		0	0
Total kWh saved as a percentage of total kWh delivered (%):	0.18%	0.06%	0.00%	0.00%	0.05%	0.00%	0.00%	0.01%		0.00%	0.00%
Peak kW saved as a percentage of LDC peak kW load (%):	*0.16%*	0.08%	0.00%	0.00%	0.05%	0.00%	0.00%	0.03%		0.00%	0.00%
[1] *Report Year Gross C&DM expenditures ($):*	*1425657*	$ 824,123	$ 668	$ -	$ 332,978	$ 5,000	$ -	$ 480,672	$ -	$ 4,805	$ -
[2] *Expenditures per KWh saved ($/kWh):*	*0.048*	$ 0.12	$ -	$ -	$ 0.08	$ -	$ -	$ 0.19		$ 0.02	$ -
[3] *Expenditures per KW saved ($/kW):*	*2700.93*	$ 3,305.62	$ -	$ -	$ 2,103.33	$ -	$ -	$ 5,282.11		$ -	$ -

Utility discount rate (%):	6.81%

[1] Expenditures are reported on accrual basis.
[2] Expenditures include all utility program costs (direct and indirect) for all programs which primarily generate energy savings
[3] Expenditures include all utility program costs (direct and indirect) for all programs which primarily generate capacity savings.
[4] Please report spending related to 3rd tranche of MARR funding only. TRC calculations are not required for Smart Meters. Only actual expenditures for the year need to be reported.
[5] Includes total for the reporting year, plus prior year, if any (for example, 2006 CDM Annual report for third tranche will include 2005 and 2004 numbers, if any.

Appendix B - Discussion of the Program

(complete this Appendix for each program)

BARRIE HYDRO DISTRIBUTION INC. - RP-2004-0203\EB-2004-0532 - CONSERVATION AND DEMAND ANNUAL REPORT 2006

A. **Name of the Program:** Residential/ Small Business Electrical Appliance Rebate Program

Description of the program (including intent, design, delivery, partnerships and evaluation):

This program focused on rebates as an incentive to customers to purchase Energy Star rated appliances. The amount of the rebate was 8% of the purchase price. The customers submitted an application to BHDI and a credit for the 8% was entered on their utility bill. The response to the program was greater than expected and significant TRC savings were realized as indicated below. If this program was to be offered again in the future specific appliances might only be targeted based on the highest TRC values. The information filed for 2006 for this program has not changed from 2005 with the exception of $668 added to the incentive costs.

Measure(s):

	Refrigerator	Air Conditioner	Central Air	Clothes Washer	Dishwasher	Freezer	Stove/Range/Furnace
Base case technology:	514 kWh	880 kWh	1403 kWh	779 kWh	592 kWh	368 kWh	550 kWh
Efficient technology:	440 kWh	792 kWh	1052 kWh	299 kWh	492 kWh	331 kWh	495 kWh
Number of participants or units delivered for reporting year:							
Measure life (years):	19	12	14	14	13	21	18
Number of Participants or units delivered life to date	612	20	50	656	486	40	36

B. **TRC Results:**

	Reporting Year	Life-to-date TRC Results:
[1] *TRC Benefits ($):*		*$ 394,775.00*
[2] *TRC Costs ($):*		
Utility program cost (excluding incentives):		$ 5,792.00
Incremental Measure Costs (Equipment Costs)		$ 231,768.00
Total TRC costs:		$ 237,560.00
Net TRC (in year CDN $):		$ 157,215.00
Benefit to Cost Ratio (TRC Benefits/TRC Costs):		$ 1.66

C. **Results:** (one or more category may apply)

		Reporting Year	Cumulative Results:
Conservation Programs:			
Demand savings (kW):	*Summer*	0	40.97
	Winter		

	lifecycle	*in year*	*Cumulative Lifecycle*	Cumulative Annual Savings
Energy saved (kWh):			6391347	431538
Other resources saved :				
Natural Gas (m3):				
Other (specify):			280000	20000

Demand Management Programs:

Controlled load (kW)	
Energy shifted On-peak to Mid-peak (kWh):	
Energy shifted On-peak to Off-peak (kWh):	
Energy shifted Mid-peak to Off-peak (kWh):	

Demand Response Programs:

Dispatchable load (kW):	
Peak hours dispatched in year (hours):	

Power Factor Correction Programs:

Amount of KVar installed (KVar):	
Distribution system power factor at beginning of year (%):	
Distribution system power factor at end of year (%):	

Line Loss Reduction Programs:

Peak load savings (kW):			
	lifecycle	*in year*	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs

Amount of DG installed (kW):			
Energy generated (kWh):			
Peak energy generated (kWh):			
Fuel type:			

Other Programs (specify):

Metric (specify):			

D. **Actual Program Costs:**

		Reporting Year	Cumulative Life to Date
Utility direct costs ($):	*Incremental capital:*		$ -
	Incremental O&M:		$ 5,792.00
	Incentive:	$ 668.00	$ 164,802.00
	Total:	$ 668.00	$ 170,594.00
Utility indirect costs ($):	*Incremental capital:*		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments

Some Energy Star appliances were rebated which did not have information provided in the Assumptions and Measures sheets provided, these appliances were not included in the calculations. They included such things as dehumidifiers, enterainment, centers, etc. These appliances in total equated to 10 or less purchased. The incremental O&M cost of $5792 represents promotional costs such as bill inserts and staff training.

[1] Benefits should be estimated if costs have been incurred and the technology has been deployed. Benefits reflect the present value of the measure for the number of units deployed in the year, i.e. the number of units times the net present value per unit benefit specified in the TRC Guide.

[2] For technologies which have not been deployed but for which the LDC has incurred costs, report only the TRC costs on a present value basis. Incentives (e.g. rebates) from the LDC to a customer are not a component of the TRC costs. However, payments made to a third party service provider to run an incentives program are program costs, and are to be included as TRC costs under the "Utility Program Costs" line.

Appendix B - Discussion of the Program

(complete this Appendix for each program)

BARRIE HYDRO DISTRIBUTION INC. - RP-2004-0203\EB-2004-0532 - CONSERVATION AND DEMAND ANNUAL REPORT 2006

A. **Name of the Program:** Business - Power Factor Penalty Awareness

Description of the program (including intent, design, delivery, partnerships and evaluation):

This program focused on educating our larger customers about power factor. The delivery of this program was through inviting 198 of our larger customers with poor power factors to attend a seminar. This seminar dealt with issues such as: defining power factors, identifying the costs of a pooe power factor and suggesting ways in which power factors can be improved. Of the 198 customers invited 52 attended, approximately a 26% participation rate. In 2006 the amount of $5000 was spent for training on BHDI personnel. This training was to enable BHDI personnel to be able to respond to customers inquiries concerning power factor issues.

Measure(s):

	Workshop						
Base case technology:							
Efficient technology:							
Number of participants or units delivered for reporting year:							
Measure life (years):							
Number of Participants or units delivered life to date	52						

B. **TRC Results:**

	Reporting Year	Life-to-date TRC Results:
[1] *TRC Benefits ($):*		$ -
[2] *TRC Costs ($):*		
Utility program cost (excluding incentives):		$ -
Incremental Measure Costs (Equipment Costs)		$ -
Total TRC costs:		$ -
Net TRC (in year CDN $):		$ -
Benefit to Cost Ratio (TRC Benefits/TRC Costs):		#DIV/0!

C. **Results:** (one or more category may apply)

Cumulative Results:

Conservation Programs:

Demand savings (kW):	*Summer*			
	Winter			
	lifecycle	*in year*	*Cumulative Lifecycle*	Cumulative Annual Savings
Energy saved (kWh):			0	0
Other resources saved :				
Natural Gas (m3):				
Other (specify):			0	0

Demand Management Programs:

Controlled load (kW)	
Energy shifted On-peak to Mid-peak (kWh):	
Energy shifted On-peak to Off-peak (kWh):	
Energy shifted Mid-peak to Off-peak (kWh):	

Demand Response Programs:

Dispatchable load (kW):	
Peak hours dispatched in year (hours):	

Power Factor Correction Programs:

Amount of KVar installed (KVar):	
Distribution system power factor at beginning of year (%):	
Distribution system power factor at end of year (%):	

Line Loss Reduction Programs:

Peak load savings (kW):			
	lifecycle	*in year*	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs

Amount of DG installed (kW):			
Energy generated (kWh):			
Peak energy generated (kWh):			
Fuel type:			

Other Programs (specify):

Metric (specify):	PARTICIPATION RATE		26%

D. **Actual Program Costs:**

		Reporting Year	Cumulative Life to Date
Utility direct costs ($):	*Incremental capital:*		$ -
	Incremental O&M:	$ 5,000.00	$ 28,025.00
	Incentive:	$ -	$ -
	Total:	$ 5,000.00	$ 28,025.00
Utility indirect costs ($):	*Incremental capital:*		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments

Incremental O&M costs of $28,025 represents the vendor costs to facilitate the seminars.

[1] Benefits should be estimated if costs have been incurred and the technology has been deployed. Benefits reflect the present value of the measure for the number of units deployed in the year, i.e. the number of units times the net present value per unit b

[2] For technologies which have not been deployed but for which the LDC has incurred costs, report only the TRC costs on a present value basis. Incentives (e.g. rebates) from the LDC to a customer are not a component of the TRC costs. However, payments made

Appendix B - Discussion of the Program

(complete this Appendix for each program)

BARRIE HYDRO DISTRIBUTION INC. - RP-2004-0203\EB-2004-0532 - CONSERVATION AND DEMAND ANNUAL REPORT 200

A. **Name of the Program:** Building - Peak Shaving / Demand Response Generator Pilot

Description of the program (including intent, design, delivery, partnerships and evaluation):

This generator will be used for peak demand response during critical peak days. The IESO in 2005 issued 12 critical peak days, these last for 24 hours. Assuming 2005 as the base year we plan to use our generator to displace 281 kw of demand during these critical peak days and the associated kwh. This calculation is based on 12 days @ 12 hours = 144 hours/yr of critical peak time. The demand response generator will be used during these times to reduce peak demand by 281 kw less 67 kw (this was the capacity of our former generatorwhich was replaced) equating to 214 kw. Utility program costs of $162264 is comprised of $44449 of natural gas costs to operate the generator and $117765 of capital costs for the purchase of the generator. No changes in 2006 information.

Measure(s):

	Generator						
Base case technology:							
Efficient technology:							
Number of participants or units delivered for reporting year:							
Measure life (years):							
Number of Participants or units delivered life to date	1						

B. **TRC Results:**

	Reporting Year	Life-to-date TRC Results:
[1] *TRC Benefits ($):*		*$ 475,610.00*
[2] *TRC Costs ($):*		
Utility program cost (excluding incentives):		$ 162,264.00
Incremental Measure Costs (Equipment Costs)		$ -
Total TRC costs:		$ 162,264.00
Net TRC (in year CDN $):		$ 313,346.00
Benefit to Cost Ratio (TRC Benefits/TRC Costs):		$ 2.93

C. **Results:** (one or more category may apply)

			Cumulative Results:	
Conservation Programs:				
Demand savings (kW):	*Summer*			
	Winter			
	lifecycle	*in year*	*Cumulative Lifecycle*	Cumulative Annual Savings
Energy saved (kWh):			0	0
Other resources saved :				
Natural Gas (m3):				
Other (specify):			0	0
Demand Management Programs:				
Controlled load (kW)				
Energy shifted On-peak to Mid-peak (kWh):				
Energy shifted On-peak to Off-peak (kWh):				
Energy shifted Mid-peak to Off-peak (kWh):				
Demand Response Programs:				
Dispatchable load (kW):				
Peak hours dispatched in year (hours):				
Power Factor Correction Programs:				
Amount of KVar installed (KVar):				
Distribution system power factor at beginning of year (%):				
Distribution system power factor at end of year (%):				

Line Loss Reduction Programs:

Peak load savings (kW):			
	lifecycle	*in year*	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs

Amount of DG installed (kW):	0	375
Energy generated (kWh):	0	30816
Peak energy generated (kWh):	0	30816
Fuel type:		Natural Gas

Other Programs (specify):

Metric (specify):

D. **Actual Program Costs:**

		Reporting Year	Cumulative Life to Date
Utility direct costs ($):	*Incremental capital:*		$ 117,765.00
	Incremental O&M:	$ -	$ 44,499.00
	Incentive:	$ -	$ -
	Total:	$ -	$ 162,264.00
Utility indirect costs ($):	*Incremental capital:*		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments

Natural gas costs were calculated at December 2005 rate of $.3543/cumt., future years rates increased 2.5%. Equipment life estimated at 20 years. The average monthly 2005 summer demand at 55 Patterson Road was 282kw

[1] Benefits should be estimated if costs have been incurred and the technology has been deployed. Benefits reflect the present value of the measure for the number of units deployed in the year, i.e. the number of units times the net present value per unit b

[2] For technologies which have not been deployed but for which the LDC has incurred costs, report only the TRC costs on a present value basis. Incentives (e.g. rebates) from the LDC to a customer are not a component of the TRC costs. However, payments made

Appendix B - Discussion of the Program

(complete this Appendix for each program)

BARRIE HYDRO DISTRIBUTION INC. - RP-2004-0203\EB-2004-0532 - CONSERVATION AND DEMAND ANNUAL REPORT 200

A. **Name of the Program:** Consumer Education & Training

Description of the program (including intent, design, delivery, partnerships and evaluation):

This program focused on consumer education and training. The components of this program were: 1/ Advertisements notifying customers in our service area of conservation, 2/ providing CFL's to be distributed to users of a local food bank within our service area, providing LED Christmas lights to our municipality, internal upgrade of a Energy Star appliance, 3/ A participant in the Mayor's Megawatt Challenge which the City of Barrie is a participant in. While the TRC benefits are high an additional benefit of this program was the advertising in our local newspaper, as weel as having our logo on the Mayor's Megawatt Challenge website. No changes in this program for 2006.

Measure(s):

	15 W CFL	LED CHRISTMAS LIGHTS	REFRIGERATOR	ADVERTISING
Base case technology:	139 kWh	19 kWh	514 kWh	
Efficient technology:	35 kWh	1 kWh	440 kWh	
Number of participants or units delivered for reporting year:	0	0	0	
Measure life (years):	4	30	19	
Number of Participants or units delivered life to date	3400	50	1	65812

B. **TRC Results:**

	Reporting Year	Life-to-date TRC Results:
[1] *TRC Benefits ($):*		*$ 82,685.00*
[2] *TRC Costs ($):*		
Utility program cost (excluding incentives):		$ -
Incremental Measure Costs (Equipment Costs)		$ 6,278.00
Total TRC costs:		$ 6,278.00
Net TRC (in year CDN $):		$ 76,407.00
Benefit to Cost Ratio (TRC Benefits/TRC Costs):		$ 13.17

C. **Results:** (one or more category may apply)

Cumulative Results:

Conservation Programs:

Demand savings (kW):	*Summer*	0	0.017
	Winter		

	lifecycle	*in year*	*Cumulative Lifecycle*	Cumulative Annual Savings
Energy saved (kWh):			1442806	354574
Other resources saved :				
Natural Gas (m3):				
Other (specify):			0	0

Demand Management Programs:

Controlled load (kW)		
Energy shifted On-peak to Mid-peak (kWh):		
Energy shifted On-peak to Off-peak (kWh):		
Energy shifted Mid-peak to Off-peak (kWh):		

Demand Response Programs:

Dispatchable load (kW):		
Peak hours dispatched in year (hours):		

Power Factor Correction Programs:

Amount of KVar installed (KVar):		
Distribution system power factor at beginning of year (%):		
Distribution system power factor at end of year (%):		

Line Loss Reduction Programs:

Peak load savings (kW):			
	lifecycle	*in year*	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs

Amount of DG installed (kW):	0	
Energy generated (kWh):	0	
Peak energy generated (kWh):	0	
Fuel type:		

Other Programs (specify):

Metric (specify):		

D. **Actual Program Costs:**

		Reporting Year	Cumulative Life to Date
Utility direct costs ($):	*Incremental capital:*		$ -
	Incremental O&M:	$ -	$ 9,157.00
	Incentive:	$ -	$ 16,619.00
	Total:	$ -	$ 25,776.00
Utility indirect costs ($):	*Incremental capital:*		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments

Advertising and Mayor's Megawatt Challenge costs equals $9,157.

[1] Benefits should be estimated if costs have been incurred and the technology has been deployed. Benefits reflect the present value of the measure for the number of units deployed in the year, i.e. the number of units times the net present value per unit b

[2] For technologies which have not been deployed but for which the LDC has incurred costs, report only the TRC costs on a present value basis. Incentives (e.g. rebates) from the LDC to a customer are not a component of the TRC costs. However, payments made

Appendix B - Discussion of the Program

(complete this Appendix for each program)

BARRIE HYDRO DISTRIBUTION INC. - RP-2004-0203\EB-2004-0532 - CONSERVATION AND DEMAND ANNUAL REPORT 2006

A. **Name of the Program:** Municipal Non- Profit Housing - Electrical Conservation Pilot

Description of the program (including intent, design, delivery, partnerships and evaluation):

This program focused on conservation areas for low income customers. As part of this program, funding for the Barrie Municipal Non Profit Housing Corporation was provided to: 1/ conduct an energy audit of their properties and 2/ implement conservation initiatives identified in the audit. The audit was completed in the summer of 2005 and the first initiative implemented from that audit was a retrofit of T12 fluorescent light fixtures to T8 fixtures. In 2005 50% of these two programs were funded by BHDI and 50% of the TRC benefits were claimed in the 2005 CDM annual report. In 2006 a Energy Starappliance changeout program was undertaken. BHDI funded 75% of the changeout program of older refrigerators and dishwashers to new energy efficient Energy Star appliances. 75% of the TRC benefits are being claimed for 2006 in this report.

Measure(s):

	T12 4 ft to T8	T12 8 ft to T8	DISHWASHER	REFRIGERATOR	
Base case technology:	624 kWh	736 kWh	592 KWH	514 KWH	
Efficient technology:	232 kWh	448 kWh	492 KWH	440 KWH	
Number of participants or units delivered for reporting year:	0	0	20	218	
Measure life (years):	5	5	13	19	
Number of Participants or units delivered life to date	253	37	20	218	

B. **TRC Results:**

	Reporting Year	Life-to-date TRC Results:
[1] *TRC Benefits ($):*	*$ 16,063.00*	*$ 55,853.00*
[2] *TRC Costs ($):*		
Utility program cost (excluding incentives):	$ -	$ -
Incremental Measure Costs (Equipment Costs)	$ 15,534.00	$ 29,767.00
Total TRC costs:	$ 15,534.00	$ 29,767.00
Net TRC (in year CDN $):	$ 529.00	$ 26,086.00
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	1.03	1.88

C. **Results:** (one or more category may apply)

Cumulative Results:

Conservation Programs:

Demand savings (kW):	*Summer*	3.706	27.252
	Winter		

	lifecycle	*in year*	*Cumulative Lifecycle*	Cumulative Annual Savings
Energy saved (kWh):	*332508*	18132	881668	127964
Other resources saved :				
Natural Gas (m3):				
Other (specify):			0	0

Demand Management Programs:

Controlled load (kW)		
Energy shifted On-peak to Mid-peak (kWh):		
Energy shifted On-peak to Off-peak (kWh):		
Energy shifted Mid-peak to Off-peak (kWh):		

Demand Response Programs:

Dispatchable load (kW):		
Peak hours dispatched in year (hours):		

Power Factor Correction Programs:

Amount of KVar installed (KVar):		
Distribution system power factor at beginning of year (%):		
Distribution system power factor at end of year (%):		

Line Loss Reduction Programs:

Peak load savings (kW):			
	lifecycle	*in year*	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs:

Amount of DG installed (kW):	0	
Energy generated (kWh):	0	
Peak energy generated (kWh):	0	
Fuel type:		

Other Programs (specify):

Metric (specify):		

D. **Actual Program Costs:**

		Reporting Year	Cumulative Life to Date
Utility direct costs ($):	*Incremental capital:*		$ -
	Incremental O&M:	$ -	$ -
	Incentive:	$ 131,185.00	$ 168,097.00
	Total:	$ 131,185.00	$ 168,097.00
Utility indirect costs ($):	*Incremental capital:*		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments:

Please note that the majority of the refrigerators replaced (297) were 10 years or more old. We have used the TRC Resource Guide savings of 74 kwh per year for the calculation. We believe that due to the age of the refrigerators replaced that the kwh reduction is a greater amount.

[1] Benefits should be estimated if costs have been incurred and the technology has been deployed. Benefits reflect the present value of the measure for the number of units deployed in the year, i.e. the number of units times the net present value per unit b

[2] For technologies which have not been deployed but for which the LDC has incurred costs, report only the TRC costs on a present value basis. Incentives (e.g. rebates) from the LDC to a customer are not a component of the TRC costs. However, payments made

Appendix B - Discussion of the Program

(complete this Appendix for each program)

BARRIE HYDRO DISTRIBUTION INC. - RP-2004-0203\EB-2004-0532 - CONSERVATION AND DEMAND ANNUAL REPORT 2006

A. **Name of the Program:** LED Traffic Lights Pilot

Description of the program (including intent, design, delivery, partnerships and evaluation):

The purpose of this program was the replacement of current technology traffic lights with LED traffic lights. This pilot program occurred within the City of Barrie. There were 124 traffic signals replaced in total, the average monthly KWH consumption for each of these traffic signals was 887 kwh per month. The average monthly consumption of the new LED traffic signals is 164 kwh per month. The resulting monthly kwh savings per traffic signal is 723 kwh per month. The overall monthly savings is 89,544 kwh. BHDI has agreed to fund up to $350,000 of this project. The total cost to the City of Barrie is estimated to be $350,000. BHDI is therefore funding 100% of the program. The TRC amounts claimed represent 100% of the total savings. Total amount funded in 2006 was $172,676, the project will be deployed in the 1st quarter of 2007. As per footnote 2 below TRC savings have not been shown.

Measure(s):

	LED TRAFFIC SIGNALS	Measure 2 (if applicable)			
Base case technology:	10644 KWH				
Efficient technology:	1968 KWH				
Number of participants or units delivered for reporting year:	0				
Measure life (years):	19				
Number of Participants or units delivered life to date					

B. **TRC Results:**

	Reporting Year		Life-to-date TRC Results:	
[1] *TRC Benefits ($):*	$	-		$ -
[2] *TRC Costs ($):*				
Utility program cost (excluding incentives):	$	-		$ -
Incremental Measure Costs (Equipment Costs)	$	153,333.00		$ 153,333.00
Total TRC costs:	$	153,333.00		$ 153,333.00
Net TRC (in year CDN $):	-$	153,333.00		-$ 153,333.00
Benefit to Cost Ratio (TRC Benefits/TRC Costs):		-		-

C. **Results:** (one or more category may apply)

Cumulative Results:

Conservation Programs:

Demand savings (kW): *Summer* 0

Winter

	lifecycle	*in year*	*Cumulative Lifecycle*	Cumulative Annual Savings
Energy saved (kWh):	*0*	0	0	0
Other resources saved :				
Natural Gas (m3):				
Other (specify):			0	0

Demand Management Programs:

Controlled load (kW)

Energy shifted On-peak to Mid-peak (kWh):

Energy shifted On-peak to Off-peak (kWh):

Energy shifted Mid-peak to Off-peak (kWh):

Demand Response Programs:

Dispatchable load (kW):

Peak hours dispatched in year (hours):

Power Factor Correction Programs:

Amount of KVar installed (KVar):

Distribution system power factor at beginning of year (%):

Distribution system power factor at end of year (%):

Line Loss Reduction Programs:

Peak load savings (kW):			
	lifecycle	*in year*	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs

Amount of DG installed (kW):	0	
Energy generated (kWh):	0	
Peak energy generated (kWh):	0	
Fuel type:		

Other Programs (specify):

Metric (specify):		

D. **Actual Program Costs:**

		Reporting Year	Cumulative Life to Date
Utility direct costs ($):	*Incremental capital:*		$ -
	Incremental O&M:	$ -	$ -
	Incentive:	$ 172,676.00	$ 172,676.00
	Total:	$ 172,676.00	$ 172,676.00
Utility indirect costs ($):	*Incremental capital:*		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments

[1] Benefits should be estimated if costs have been incurred and the technology has been deployed. Benefits reflect the present value of the measure for the number of units deployed in the year, i.e. the numbe units times the net present value per unit b

[2] For technologies which have not been deployed but for which the LDC has incurred costs, report only the TRC costs on a present value basis. Incentives (e.g. rebates) from the LDC to a customer are not a component of the TRC costs. However, payments made

Appendix B - Discussion of the Program

(complete this Appendix for each program)

BARRIE HYDRO DISTRIBUTION INC. - RP-2004-0203\EB-2004-0532 - CONSERVATION AND DEMAND ANNUAL REPORT 200

A. **Name of the Program:** Research

Description of the program (including intent, design, delivery, partnerships and evaluation):

The purpose of this program was as a device to further innovative conservation technologies and ideas. The intent is for this program to cover a large spectrum of individual programs. In 2006 two funding initiatives occurred: 1/ BHDI sponsored along with others a seminar developed by the Ontario Governments Ministry of Small Business and Entrepenureship, targeted at business and industry, as to ways to reduce energy consumption. BHDI contributed $2,000; 2/ BHDI donated 600 CFL bulbs to a community event, cost was $2,805.

Measure(s):

	CFL LIGHT BULBS	SEMINAR			
Base case technology:	139 KWH				
Efficient technology:	35 KWH				
Number of participants or units delivered for reporting year:	600	20			
Measure life (years):	4				
Number of Participants or units delivered life to date	600	20			

B. **TRC Results:**

	Reporting Year	Life-to-date TRC Results:
[1] *TRC Benefits ($):*	*$ 13,746.00*	*$ 13,746.00*
[2] *TRC Costs ($):*		
Utility program cost (excluding incentives):	$ -	$ -
Incremental Measure Costs (Equipment Costs)	$ 1,080.00	$ 1,080.00
Total TRC costs:	$ 1,080.00	$ 1,080.00
Net TRC (in year CDN $):	$ 12,666.00	$ 12,666.00
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	12.73	12.73

C. **Results:** (one or more category may apply)

Cumulative Results:

Conservation Programs:

Demand savings (kW):	*Summer*	0		
	Winter			
	lifecycle	*in year*	*Cumulative Lifecycle*	Cumulative Annual Savings
Energy saved (kWh):	*249600*	62400	249600	62400
Other resources saved :				
Natural Gas (m3):				
Other (specify):			0	0

Demand Management Programs:

Controlled load (kW)	
Energy shifted On-peak to Mid-peak (kWh):	
Energy shifted On-peak to Off-peak (kWh):	
Energy shifted Mid-peak to Off-peak (kWh):	

Demand Response Programs:

Dispatchable load (kW):	
Peak hours dispatched in year (hours):	

Power Factor Correction Programs:

Amount of KVar installed (KVar):	
Distribution system power factor at beginning of year (%):	
Distribution system power factor at end of year (%):	

Line Loss Reduction Programs:

Peak load savings (kW):			
	lifecycle	*in year*	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs

Amount of DG installed (kW):		0	
Energy generated (kWh):		0	
Peak energy generated (kWh):		0	
Fuel type:			

Other Programs (specify):

Metric (specify):	PARTICIPANTS	20	20

D. **Actual Program Costs:**

		Reporting Year	Cumulative Life to Date
Utility direct costs ($):	*Incremental capital:*		$ -
	Incremental O&M:	$ 2,000.00	$ 2,000.00
	Incentive:	$ 2,805.00	$ 2,805.00
	Total:	$ 4,805.00	$ 4,805.00
Utility indirect costs ($):	*Incremental capital:*		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments

[1] Benefits should be estimated if costs have been incurred and the technology has been deployed. Benefits reflect the present value of the measure for the number of units deployed in the year, i.e. the number of units times the net present value per unit b

[2] For technologies which have not been deployed but for which the LDC has incurred costs, report only the TRC costs on a present value basis. Incentives (e.g. rebates) from the LDC to a customer are not a component of the TRC costs. However, payments made

Appendix B - Discussion of the Program

(complete this Appendix for each program)

BARRIE HYDRO DISTRIBUTION INC. - RP-2004-0203\EB-2004-0532 - CONSERVATION AND DEMAND ANNUAL REPORT 2006

A. **Name of the Program:** Building - Control of Lighting Equipment, Lighting Retrofit, & Building Sealing

Description of the program (including intent, design, delivery, partnerships and evaluation):

This program focused on conservation projects associated with BHDI's administration & operations building at 55 Patterson Road. This program is still in progress, the projects completed in 2005 were; 1/ automated light controls, 2/ automated control of building fans, 3/ recaulking of windows & doors. The automated light control concentrated on installing a link to our current building automation system, so that lights would automatically be turned off between 12 and 18 hours a day. Four building fans have also been tied in to the building automation system resulting in a reduction in running time of 108 hours per week. The recaulking of the building will result in lower air loss in the summer months, therby reducing air conditioning use. In 2006 one project took place, the change out of 1841 T12 to T8 lights

Measure(s):

	Lighting Control	Fan Control	Building Caulking	T8 LIGHTING	
Base case technology:	376972 kwh	39050 kwh	88229 kwh	624 KWH	
Efficient technology:	0 kwh	13946 kwh	83817 kwh	232 KWH	
Number of participants or units delivered for reporting year:	0	0	0	1841	
Measure life (years):	10	10	15	5	
Number of Participants or units delivered life to date	1	1	1	1841	

B. **TRC Results:**

	Reporting Year	Life-to-date TRC Results:
[1] *TRC Benefits ($):*	*$ 260,656.00*	*$ 476,048.00*
[2] *TRC Costs ($):*		
Utility program cost (excluding incentives):	$ 29,117.00	$ 66,651.00
Incremental Measure Costs (Equipment Costs)	$ -	$ -
Total TRC costs:	$ 29,117.00	$ 66,651.00
Net TRC (in year CDN $):	$ 231,539.00	$ 409,397.00
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	8.95	7.14

C. **Results:** (one or more category may apply)

Cumulative Results:

Conservation Programs:

Demand savings (kW): *Summer*	154.6		154.6
Winter			

	lifecycle	*in year*	*Cumulative Lifecycle*	Cumulative Annual Savings
Energy saved (kWh):	*3608360*	721672	7695300	1128160
Other resources saved :				
Natural Gas (m3):				
Other (specify):			0	0

Demand Management Programs:

Controlled load (kW)	
Energy shifted On-peak to Mid-peak (kWh):	
Energy shifted On-peak to Off-peak (kWh):	
Energy shifted Mid-peak to Off-peak (kWh):	

Demand Response Programs:

Dispatchable load (kW):	
Peak hours dispatched in year (hours):	

Power Factor Correction Programs:

Amount of KVar installed (KVar):	
Distribution system power factor at beginning of year (%):	
Distribution system power factor at end of year (%):	

Line Loss Reduction Programs:

Peak load savings (kW):			
	lifecycle	*in year*	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs

Amount of DG installed (kW):	0	
Energy generated (kWh):	0	
Peak energy generated (kWh):	0	
Fuel type:		

Other Programs (specify):

Metric (specify):		

D. **Actual Program Costs:**

		Reporting Year	Cumulative Life to Date
Utility direct costs ($):	*Incremental capital:*	$ 29,117.00	$ 45,817.00
	Incremental O&M:	$ -	$ 20,834.00
	Incentive:	$ -	$ -
	Total:	$ 29,117.00	$ 66,651.00
Utility indirect costs ($):	*Incremental capital:*		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments

Additional 2006 spending of $29117 has been included in this report that was not included in our 4th quarter report filed for January 31, 2007. This was due to a late yearend accrual. Savings for lighting and fan control based on an internal study. Savings for caulking based on measures and assumptions data for commercial sealing section. Assumed housing unit 1000 sq ft, 55 Patterson Road building 40000 sq ft, extrapolated usage and savings to 40000 sq ft. Only included kwh savings in summer months for caulking, as building is heated with natural gas.

[1] Benefits should be estimated if costs have been incurred and the technology has been deployed. Benefits reflect the present value of the measure for the number of units deployed in the year, i.e. the number of units times the net present value per unit b

[2] For technologies which have not been deployed but for which the LDC has incurred costs, report only the TRC costs on a present value basis. Incentives (e.g. rebates) from the LDC to a customer are not a component of the TRC costs. However, payments made

Appendix B - Discussion of the Program

(complete this Appendix for each program)

BARRIE HYDRO DISTRIBUTION INC. - RP-2004-0203\EB-2004-0532 - CONSERVATION AND DEMAND ANNUAL REPORT 2006

A. **Name of the Program:** Distribution - System Optimization

Description of the program (including intent, design, delivery, partnerships and evaluation):

This program encompassed two aspects; voltage conversion projects for selected areas of our plant and a caspacitor study to determione the viability of placing capacitors on some of our feeders. The capacitor study was completed in 2005 by a consulting firm at a cost of $5,500. After review of the results it was determined not to proceed with capacitots. The voltage conversion projects commenced in 2005 with two conversions being substantially completed by the end of 2006 and a third in progress. Costs and TRC values for the third project have been estimated at this point. As can be seen by the results, these projects resulted in a low TRC value. Upon closer review of the individual projects there was a wide variance in the TRC values. It would appear from this that when evaluating conversion projects from the view point of conservation that not all conversion projects will be justified purely by the conservation savings.

Measure(s):

Base case technology:					
Efficient technology:					
Number of participants or units delivered for reporting year:					
Measure life (years):					
Number of Participants or units delivered life to date					

B. **TRC Results:**

	Reporting Year	Life-to-date TRC Results:
[1] *TRC Benefits ($):*	*$ 134,336.00*	*$ 590,844.00*
[2] *TRC Costs ($):*		
Utility program cost (excluding incentives):	$ 480,672.00	$ 671,268.00
Incremental Measure Costs (Equipment Costs)	$ -	$ -
Total TRC costs:	$ 480,672.00	$ 671,268.00
Net TRC (in year CDN $):	-$ 346,336.00	-$ 80,424.00
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	0.28	0.88

C. **Results:** (one or more category may apply)

			Cumulative Results:	
Conservation Programs:				
Demand savings (kW):	*Summer*	0		
	Winter			
	lifecycle	*in year*	*Cumulative Lifecycle*	Cumulative Annual Savings
Energy saved (kWh):				
Other resources saved :				
Natural Gas (m3):				
Other (specify):			0	0
Demand Management Programs:				
Controlled load (kW)				
Energy shifted On-peak to Mid-peak (kWh):				
Energy shifted On-peak to Off-peak (kWh):				
Energy shifted Mid-peak to Off-peak (kWh):				
Demand Response Programs:				
Dispatchable load (kW):				
Peak hours dispatched in year (hours):				
Power Factor Correction Programs:				
Amount of KVar installed (KVar):				
Distribution system power factor at beginning of year (%):				
Distribution system power factor at end of year (%):				

Line Loss Reduction Programs:

Peak load savings (kW):		91		91
	lifecycle	*in year*		
Energy savings (kWh):	2507725	100309	12875800	515032

Distributed Generation and Load Displacement Programs

Amount of DG installed (kW):	0	
Energy generated (kWh):	0	
Peak energy generated (kWh):	0	
Fuel type:		

Other Programs (specify):

Metric (specify):	0	0

D. **Actual Program Costs:**

		Reporting Year	Cumulative Life to Date
Utility direct costs ($):	*Incremental capital:*	$ 480,672.00	$ 665,768.00
	Incremental O&M:	$ -	$ 5,500.00
	Incentive:	$ -	$ -
	Total:	$ 480,672.00	$ 671,268.00
Utility indirect costs ($):	*Incremental capital:*		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments

Incremental O&M costs of $5500 represents capacitor study. Incremental capital costs of $665768 represents actual costs of conversion projects. Life of conversion projects is 25 years.

[1] Benefits should be estimated if costs have been incurred and the technology has been deployed. Benefits reflect the present value of the measure for the number of units deployed in the year, i.e. the numbe units times the net present value per unit b

[2] For technologies which have not been deployed but for which the LDC has incurred costs, report only the TRC costs on a present value basis. Incentives (e.g. rebates) from the LDC to a customer are not a component of the TRC costs. However, payments made

Appendix C - Program and Portfolio Totals

Report Year: 2006

2006 Annual Report, CDM Third Tranche Funding, Barrie Hydro Distribution Inc.

1. Residential Programs

List each Appendix B in the cells below; Insert additional rows as required.

Note: To ensure the integrity of the formulas, please insert the additional rows in the middle of the list below.

	TRC Benefits (PV)	TRC Costs (PV)	$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures ($)
Residential/ Small Business Electrical Appliance Rebate Program				0.00				$ 668
Name of Program B			$ -	0.00				
Name of Program C			$ -	0.00				
Name of Program D			$ -	0.00				
Name of Program E			$ -	0.00				
Name of Program F			$ -	0.00				
Name of Program G			$ -	0.00				
Name of Program H			$ -	0.00				
Name of Program I			$ -	0.00				
Name of Program J			$ -	0.00				
***Totals App. B - Residential**	$ -	$ -	$ -	0.00	0	0	0	$ 668
Residential Indirect Costs not attributable to any specific program	→							
Total Residential TRC Costs		$ -						
****Totals TRC - Residential**	**$ -**	**$ -**	**$ -**	**0.00**				

2. Commercial Programs

List each Appendix B in the cells below; Insert additional rows as required.

Note: To ensure the integrity of the formulas, please insert the additional rows in the middle of the list below.

	TRC Benefits (PV)	TRC Costs (PV)	$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures ($)
Name of Program A			$ -	0.00				
Name of Program B			$ -	0.00				
Name of Program C			$ -	0.00				
Name of Program D			$ -	0.00				
Name of Program E			$ -	0.00				
Name of Program F			$ -	0.00				
Name of Program G			$ -	0.00				
Name of Program H			$ -	0.00				
Name of Program I			$ -	0.00				
Name of Program J			$ -	0.00				
***Totals App. B - Commercial**	$ -	$ -	$ -	0.00	0	0	0	$ -
Commercial Indirect Costs not attributable to any specific program	→							
Total TRC Costs		$ -						
****Totals TRC - Commercial**	**$ -**	**$ -**	**$ -**	**0.00**				

3. Institutional Programs

List each Appendix B in the cells below; Insert additional rows as required.

Note: To ensure the integrity of the formulas, please insert the additional rows in the middle of the list below.

	TRC Benefits (PV)	TRC Costs (PV)	$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures ($)
Municipal Non- Profit Housing - Electrical Conservation Pilot	$ 16,063	$ 15,534	$ 529	1.03	18,132	332,508	4	$ 131,185
LED Traffic Lights Pilot	$ -	$ 153,333	-$ 153,333	0.00	0	0	0	172676
Building - Control of Lighting Equipment, Lighting Retrofit, & Building Sealing	$ 260,656	$ 29,117	$ 231,539	8.95	721,672	3,608,360	155	$ 29,117
Name of Program D			$ -	0.00				
Name of Program E			$ -	0.00				
Name of Program C			$ -	0.00				
Name of Program G			$ -	0.00				
Name of Program H			$ -	0.00				
Name of Program I			$ -	0.00				
Name of Program J			$ -	0.00				
***Totals App. B - Institutional**	$ 276,719	$ 197,984	$ 78,735	1.40	739,804	3,940,868	158	$ 332,978
Institutional Indirect Costs not attributable to any specific program →								
Total TRC Costs		$ 197,984						
****Totals TRC - Institutional**	**$ 276,719**	**$ 197,984**	**$ 78,735**	**1.40**				

4. Industrial Programs

List each Appendix B in the cells below; Insert additional rows as required.

Note: To ensure the integrity of the formulas, please insert the additional rows in the middle of the list below.

	TRC Benefits (PV)	TRC Costs (PV)	$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures ($)
Business - Power Factor Penalty Awareness	$ -	$ -	$ -	0.00	0	0	0	$ 5,000
Name of Program C			$ -	0.00				
Name of Program C			$ -	0.00				
Name of Program D			$ -	0.00				
Name of Program E			$ -	0.00				
Name of Program F			$ -	0.00				
Name of Program G			$ -	0.00				
Name of Program H			$ -	0.00				
Name of Program I			$ -	0.00				
Name of Program J			$ -	0.00				
***Totals App. B - Industrial**	$ -	$ -	$ -	0.00	0	0	0	$ 5,000
Industrial Indirect Costs not attributable to any specific program →								
Total TRC Costs		$ -						
****Totals TRC - Industrial**	**$ -**	**$ -**	**$ -**	**0.00**				

5. Agricultural Programs

List each Appendix B in the cells below; Insert additional rows as required.

Note: To ensure the integrity of the formulas, please insert the additional rows in the middle of the list below.

	TRC Benefits (PV)	TRC Costs (PV)	$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures ($)
Name of Program A			$ -	0.00				
Name of Program C			$ -	0.00				
Name of Program C			$ -	0.00				
Name of Program D			$ -	0.00				
Name of Program E			$ -	0.00				
Name of Program F			$ -	0.00				
Name of Program G			$ -	0.00				
Name of Program H			$ -	0.00				
Name of Program I			$ -	0.00				
Name of Program J			$ -	0.00				
***Totals App. B - Agricultural**	$ -	$ -	$ -	0.00	0	0	0	$ -
Agricultural Indirect Costs not attributable to any specific program →								
Total TRC Costs		$ -						
****Totals TRC - Agricultural**	**$ -**	**$ -**	**$ -**	**0.00**				

6. LDC System Programs

List each Appendix B in the cells below; Insert additional rows as required.

Note: To ensure the integrity of the formulas, please insert the additional rows in the middle of the list below.

	TRC Benefits (PV)	TRC Costs (PV)	$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures ($)
Distribution - System Optimization	$ 134,336	$ 480,672	-$ 346,336	0.28	100,309	2,507,725	91	$ 480,672
Name of Program B			$ -	0.00				
Name of Program C			$ -	0.00				
Name of Program D			$ -	0.00				
Name of Program E			$ -	0.00				
Name of Program F			$ -	0.00				
Name of Program G			$ -	0.00				
Name of Program H			$ -	0.00				
Name of Program I			$ -	0.00				
Name of Program C			$ -	0.00				
***Totals App. B - LDC System**	$ 134,336	$ 480,672	-$ 346,336	0.28	100,309	2,507,725	91	$ 480,672
LDC System Indirect Costs not attributable to any specific program →								
Total TRC Costs		$ 480,672						
****Totals TRC - LDC System**	**$ 134,336**	**$ 480,672**	**-$ 346,336**	**0.28**				

7. Smart Meters Program

Only spending information that was authorized under the 3rd tranche of MARR is required to be reported for Smart Meters.

Report Year Gross C&DM Expenditures ($)	→	

8. Other #1 Programs

List each Appendix B in the cells below; Insert additional rows as required.

0

	TRC Benefits (PV)	TRC Costs (PV)	$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures ($)
Building - Peak Shaving / Demand Response Generator Pilot	$ -	$ -	$ -	0.00	0	0	0	$ -
Consumer Education & Training	$ -	$ -	$ -	0.00	0	0	0	$ -
Research	$ 13,746	$ 1,080	$ 12,666	12.73	62,400	249,600	0	$ 4,805
Name of Program D			$ -	0.00				
Name of Program E			$ -	0.00				
Name of Program F			$ -	0.00				
Name of Program G			$ -	0.00				
Name of Program H			$ -	0.00				
Name of Program I			$ -	0.00				
Name of Program J			$ -	0.00				
***Totals App. B - Other #1**	$ 13,746	$ 1,080	$ 12,666	12.73	62,400	249,600	0	$ 4,805
Other #1 Indirect Costs not attributable to any specific program	→							
Total TRC Costs		$ 1,080						
****Totals TRC - Other #1**	**$ 13,746**	**$ 1,080**	**$ 12,666**	**12.73**				

9. Other #2 Programs

List each Appendix B in the cells below; Insert additional rows as required.

Note: To ensure the integrity of the formulas, please insert the additional rows in the middle of the list below.

	TRC Benefits (PV)	TRC Costs (PV)	$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures ($)
Name of Program A			$ -	0.00				
Name of Program B			$ -	0.00				
Name of Program C			$ -	0.00				
Name of Program D			$ -	0.00				
Name of Program E			$ -	0.00				
Name of Program C			$ -	0.00				
Name of Program G			$ -	0.00				
Name of Program H			$ -	0.00				
Name of Program I			$ -	0.00				
Name of Program J			$ -	0.00				
***Totals App. B - Other #2**	$ -	$ -	$ -	0.00	0	0	0	$ -
Other #2 Indirect Costs not attributable to any specific program	→							
Total TRC Costs		$ -						
****Totals TRC - Other #2**	**$ -**	**$ -**	**$ -**	**0.00**				

LDC's CDM PORTFOLIO TOTALS

	TRC Benefits (PV)	TRC Costs (PV)	$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures ($)
***TOTALS FOR ALL APPENDIX B**	$ 424,801	$ 679,736	-$ 254,935	0.62	$ 902,513	$ 6,698,193	$ 249	$ 824,123
*Any **other** Indirect Costs not attributable to any specific program*	→							
TOTAL ALL LDC COSTS		$ 679,736						
****LDC' PORTFOLIO TRC**	$ 424,801	$ 679,736	-$ 254,935	0.62				

* The savings and spending information from this row is to be carried forward to Appendix A.
** The TRC information from this row is to be carried forward to Appendix A.