TILLSONBURG HYDRO INC.

RP-2004-0203\EB-2005-0192

2006 Annual Report CDM Third Tranche Funding

Content:

1. Introduction:

Because of the success with the 2005 fall coupon campaign, in 2006, Tillsonburg Hydro again participated in the spring and fall coupon program this time in partnership with the OPA. This along with the seasonal light exchange program helped to promote a conservation culture within its service area. Two other programs were also completed in the year as will be discussed.

2. Evaluation of our CDM Plan

Continuing with the delivery of our CDM Plan to the residential sector in 2006, Tillsonburg Hydro also implemented the System Optimization portion to not only reduce line losses to our system but also reduce a percentage of our overall peak load. Evaluation of the smart meter program is still on going.

3. Discussion of Programs

- **The spring and fall 'Every Kilowatt Counts' coupon program was again a great success in Tillsonburg. Tillsonburg Hydro participated in partnership with the OPA to deliver the word of conservation through coupon redemption of energy efficient technology.**

- **The Seasonal Light Exchange program was delivered because of the tremendous response to the coupon redemption in the EKC program. It involved bringing in an older incandescent string of lights and receiving a LED string right at the Tillsonburg Customer Service Center. Even though there was a short advertisement period of this program there were approximately 600 strings exchanged.**

- **Energy audit funds were not highly promoted this year, however, funds were made available to a company to conduct one. Substantial opportunities were found to exist in reducing the plants energy and utility costs. A follow-up has yet to be made in response to there recommendations.**

- **System Optimization was accomplished through the decommissioning of two old substations operating at 4,160 volts. This showed a direct reduction on the system peak with energy savings of approximately 570,000 kWh every year.**

4. Lessons Learned

The spring and fall EKC coupon program continues to be very successful in the Tillsonburg area and statistics resulting from it led us to believe the that our seasonal light exchange would also be a hit. As more and more people become attuned to this type of program, a conservation culture will continue to grow in the future.
Although efforts in programs such as coupon redemption and technology exchanges add significantly to conservation, distribution system optimization directly contributes to the reduction of system peaks and energy going forward.

5. Conclusion

It is Tillsonburg Hydro's intention to continue offering these successful programs through partnerships and customer education to help drive the Province's initiative to produce a culture of conservation.

Sincerely,

Bryan Drinkwater
Operations Manager
Tillsonburg Hydro Inc.

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.

	[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 ($):	*$ 431,919*	**$ 371,587**	**$ 451,194**	**$ -**	**$ -**	**$ (5,000)**	**$ -**	**$ (74,607)**		**$ -**	**$ -**
Benefit to cost ratio:	*3.99*	3.97	10.91	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Number of participants or units delivered:	*19,441*	*18,257*	18,255			1		1			
Lifecycle (kWh) Savings:	*27,185,579*	25,515,417	8,328,297	0	0	0	0	17,187,120		0	0
Report Year Total kWh saved (kWh):	*1,911,616*	1,791,719	1,218,815	0	0	0	0	572,904		0	0
Total peak demand saved (kW):	*636.72*	313	255	0	0	0	0	57		0	0
Total kWh saved as a percentage of total kWh delivered (%):	*0.41%*	0.71%	2.02%	0.00%	0.00%	0.00%	0.00%	0.25%			
Peak kW saved as a percentage of LDC peak kW load (%):		0.08%	0.07%	0.00%	0.00%	0.00%	0.00%	0.02%			
[1] *Report Year Gross C&DM expenditures ($):*	*$ 157,598*	$ 150,849	$ 11,129	$ -	$ -	$ 5,000	$ -	$ 74,607	$ 60,113	$ -	$ -
[2] *Expenditures per KWh saved ($/kWh):*	$ 0.01	$ 0.01	$ 0.00	$ -	$ -	$ -	$ -	$ 0.00		$ -	$ -
[3] *Expenditures per KW saved ($/kW):*	$ 247.51	$ 482.59	$ 43.59	$ -	$ -	$ -	$ -	$ 1,302.04		$ -	$ -

Utility discount rate (%):	7.63

[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)

A. **Name of the Program:** Seasonal Light Exchange

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

An event which handed out 612 Seasonal LED Light strings, to Tillsonburg residents, in a one for one exchange to retire older technology. This translates to an annual savings of 16,937 kWh. The program showed a lot of interest and it is likely we'll run it again in 2007.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	Incandescent lighting		
Efficient technology:	LED Christmas Lighting		
Number of participants or units delivered for reporting year:	612		
Measure life (years):	30		
Number of Participants or units delivered life to date	612		

B. **TRC Results:**

	Reporting Year	Life-to-date TRC Results:
[1] *TRC Benefits ($):*	*$ 30,663.00*	30663
[2] *TRC Costs ($):*		
Utility program cost (excluding incentives):	*$ 11,128.75*	11128.75
Incremental Measure Costs (Equipment Costs)		
Total TRC costs:	$ 11,128.75	11128.75
Net TRC (in year CDN $):	$ 19,534.25	$ 19,534.25
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	$ 2.76	2.76

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

Cumulative Results:

Conservation Programs:

Demand savings (kW):	*Summer*	0		
	Winter	7.56		

	lifecycle	*in year*	*Cumulative Lifecycle*	Cumulative Annual Savings
Energy saved (kWh):	*508113*	16937	508113	
Other resources saved :				
Natural Gas (m3):				
Other (specify):				

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:

	lifecycle	in year	
Peak load savings (kW):			
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:	$ 11,128.75	
	Incentive:		
	Total:	$ 11,128.75	
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 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)

A. **Name of the Program:** 2006 Spring EKC coupon program

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

To provide customer incentives for energy efficient technologies. This program was in partnership with the OPA.

Measure(s):

	Measure 1	Measure 2	Measure 3	Measure 4
Base case technology:				
Efficient technology:	CFLs	Timers	Programmable Thermostats	Fans
Number of participants or units delivered for reporting year:	1556	57	18	28
Measure life (years):	4	20	18	20
Number of Participants or units delivered life to date				

B. **TRC Results:**

	Reporting Year	Life-to-date TRC Results:
[1] *TRC Benefits ($):*	$ 48,104.00	0
[2] *TRC Costs ($):*		
Utility program cost (excluding incentives):	$ -	0
Incremental Measure Costs (Equipment Costs)	$ 5,475.00	
Total TRC costs:	$ 5,475.00	0
Net TRC (in year CDN $):	$ 42,629.00	$ -
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	$ 8.79	#DIV/0!

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

Cumulative Results:

Conservation Programs:

Demand savings (kW):	*Summer*	1.17		
	Winter	0		

	lifecycle	*in year*	*Cumulative Lifecycle*	Cumulative Annual Savings
Energy saved (kWh):	*904536*	162151	0	
Other resources saved :				
Natural Gas (m3):				
Other (specify):				

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:	$ -	
	Incentive:		
	Total:	$ -	
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)

A. **Name of the Program:** 2006 Fall EKC coupon program

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

To provide customer incentives for energy efficient technologies. This program was in partnership with the OPA.

Measure(s):

	Measure 1	Measure 2	Measure 3	Measure 4	Measure 5	Measure 6
Base case technology:	Incandescent	5w Incandescent	Incandescent Mini Lights			
Efficient technology:	CFLs	LED Christmas Lights	LED Christmas Lights	pStats	Dimmers	Motion Sensor
Number of participants or units delivered for reporting year:	9724	1521	1521	77	21	8
Measure life (years):	4	30	30	18	10	20
Number of Participants or units delivered life to date	9724	1521	1521	77	21	88

B. **TRC Results:**

	Reporting Year	Life-to-date TRC Results:
[1] *TRC Benefits ($):*	$ 417,935.00	0
[2] *TRC Costs ($):*		
Utility program cost (excluding incentives):	$ -	0
Incremental Measure Costs (Equipment Costs)	$ 26,104.00	
Total TRC costs:	$ 26,104.00	0
Net TRC (in year CDN $):	$ 391,831.00	$ -
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	$ 16.01	#DIV/0!

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

Conservation Programs:

		Reporting Year	Cumulative Results:
Demand savings (kW):	*Summer*	7.92	
	Winter	246.55	

	lifecycle	*in year*	*Cumulative Lifecycle*	Cumulative Annual Savings
Energy saved (kWh):	6915648	1039727	6915648	1039727
Other resources saved :				
Natural Gas (m3):				
Other (specify):				

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:	$ -	
		Incentive:		
		Total:	$ -	
	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)

A. **Name of the Program:** System Opimization

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

· System Optimization was accomplished through the decommissioning of two old substations operating at 4,160 volts. This showed a direct reduction on the system peak with energy savings of approximately 570,000 kWh every year.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:			
Efficient technology:	Removal of substation		
Number of participants or units delivered for reporting year:	2		
Measure life (years):	30		
Number of Participants or units delivered life to date			

B. **TRC Results:**

	Reporting Year	Life-to-date TRC Results:
[1] *TRC Benefits ($):*	$ -	0
[2] *TRC Costs ($):*		
Utility program cost (excluding incentives):	$ 74,606.83	0
Incremental Measure Costs (Equipment Costs)		
Total TRC costs:	$ 74,606.83	0
Net TRC (in year CDN $):	-$ 74,606.83	$ -
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*	0	
	Winter	0	

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

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:

	lifecycle	in year	
Peak load savings (kW):		57.3	
Energy savings (kWh):	17,187,120	572,904	

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:	$ 74,606.83	$ 74,606.83
	Incentive:		
	Total:	$ 74,606.83	$ 74,606.83
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)

A. **Name of the Program:** Smart Meter Initiatives

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

Smart Meter pilot program to monitor and access technology available.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:			
Efficient technology:			
Number of participants or units delivered for reporting year:	1		
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 ($):*		$ -	0
[2] *TRC Costs ($):*			
	Utility program cost (excluding incentives):	$ *60,112.95*	60112.95
	Incremental Measure Costs (Equipment Costs)		
	Total TRC costs:	$ 60,112.95	60112.95
Net TRC (in year CDN $):		-$ 60,112.95	-$ 60,112.95
Benefit to Cost Ratio (TRC Benefits/TRC Costs):		$ -	0.00

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

Cumulative Results:

Conservation Programs:

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

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:

	lifecycle	in year	
Peak load savings (kW):			
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:*	$ 54,693.95	$ 54,693.95
	Incremental O&M:	$ 5,418.99	$ 5,418.99
	Incentive:		
	Total:	$ 60,112.94	$ 60,112.94
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)

A. **Name of the Program:** Energy Audit Program

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

· Energy audit funds were not highly promoted this year, however, funds were made available to a company to conduct one. Substantial opportunities were found to exist in reducing the plants energy and utility costs. A follow-up has yet to be made in response to there recommendations.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:			
Efficient technology:			
Number of participants or units delivered for reporting year:	1		
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 ($):*	$ -	0
[2] *TRC Costs ($):*		
Utility program cost (excluding incentives):	$ 5,000.00	0
Incremental Measure Costs (Equipment Costs)		
Total TRC costs:	$ 5,000.00	0
Net TRC (in year CDN $):	-$ 5,000.00	$ -
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*	0	
	Winter	0	

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

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:

	lifecycle	in year	
Peak load savings (kW):			
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:	$ 5,000.00	$ 5,000.00
	Incentive:		
	Total:	$ 5,000.00	$ 5,000.00
Utility indirect costs ($):	*Incremental capital:*		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments:

Customer to provide follow-up of any implementations to recommendations.

[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 C - Program and Portfolio Totals

Report Year: 2006

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 ($)
Seasonal Light Exchange	$ 30,663	$ 11,129	$ 19,534	2.76	16,937	508,113	8	$ 11,129
2006 Spring EKC Coupon	$ 48,104	$ 5,475	$ 42,629	8.79	162,151	904,536	1	$ -
2006 Fall EKC Coupon	$ 417,935	$ 28,904	$ 389,031	14.46	1,039,727	6,915,648	247	$ -
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**	$ 496,702	$ 45,508	$ 451,194	10.91	1,218,815	8,328,297	255	$ 11,129
Residential Indirect Costs not attributable to any specific program →								
Total Residential TRC Costs		$ 45,508						
****Totals TRC - Residential**	**$ 496,702**	**$ 45,508**	**$ 451,194**	**10.91**				

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 ($)
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 - Institutional**	$ -	$ -	$ -	0.00	0	0	0	$ -
Institutional Indirect Costs not attributable to any specific program →								
Total TRC Costs		$ -						
****Totals TRC - Institutional**	**$ -**	**$ -**	**$ -**	**0.00**				

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 ($)
Energy Audit		$ 5,000	-$ 5,000	0.00				$ 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**	$ -	$ 5,000	-$ 5,000	0.00	0	0	0	$ 5,000
Industrial Indirect Costs not attributable to any specific program	→							
Total TRC Costs		$ 5,000						
****Totals TRC - Industrial**	**$ -**	**$ 5,000**	**-$ 5,000**	**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 ($)
System Optimization		$ 74,607	-$ 74,607	0.00	572,904	17,187,120	57	$ 74,607
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**	$ -	$ 74,607	-$ 74,607	0.00	572,904	17,187,120	57	$ 74,607
LDC System Indirect Costs not attributable to any specific program →								
Total TRC Costs		$ 74,607						
****Totals TRC - LDC System**	**$ -**	**$ 74,607**	**-$ 74,607**	**0.00**				

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 ($) →	60,113

8. Other #1 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 - Other #1**	$ -	$ -	$ -	0.00	0	0	0	$ -
Other #1 Indirect Costs not attributable to any specific program →								
Total TRC Costs		$ -						
****Totals TRC - Other #1**	**$ -**	**$ -**	**$ -**	**0.00**				

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**	$ 496,702	$ 125,115	$ 371,587	3.97	$ 1,791,719	$ 25,515,417	$ 313	$ 150,849
*Any **other** Indirect Costs not attributable to any specific program* →								
TOTAL ALL LDC COSTS		$ 125,115						
****LDC' PORTFOLIO TRC**	$ 496,702	$ 125,115	$ 371,587	3.97				

* 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.