



Cornerstone Hydro Electric Concepts Association Inc.

CHEC-RP-2004-0203/EB-2004-0502

Conservation and Demand Management 2007 Annual Report

1.0 Introduction:

This report summarizes the activity and successes of the Cornerstone Hydro Electric Concepts (CHEC) Group with respect to conservation and demand management undertaken in 2007. Included in this document are the sixteen (16) individual reports from the CHEC members that discuss their specific program activities and the associated insights of the members.

Consistent with CHEC members' cooperative effort to seek approval of their CDM plans as a combined group, the Annual Report reflects their commitment to work together to provide cost effective programs and to share and learn from each other's experience. In 2006 one LDC had exhausted their third tranche funding and continued to support the conservation effort by participating in the OPA programs. In 2007 five LDCs completed their third tranche expenditures with three others very close to completing their plans. Eight CHEC members requested extensions on their programs to facilitate completion of the plan.

The individual reports from each utility provides to the reader a better understanding of the activity and focus of each utility while this summary report provides an overview of the impact of this combined effort.

Within the 16 utilities there have been a total of 84 initiatives worked on in 2007. As in previous years the initiatives represent projects specific to individual LDCs and projects that are cooperative efforts between LDCs or agencies (local and OPA programs). While there were 84 initiatives included in the reporting many of the reports contained a number of separate activities joined in one Appendix B.

On the population of 84 initiatives, 37% had a positive TRC. Many initiatives continued to focus on education, studies to prepare customers for continued energy conservation and of course continuation of the partnerships that were started in the first years of the CDM program.

In 2007 the LDCs received additional funding through the OPA model. These additional funds combined with the third tranche funds maintained a high level of CDM activity across the province. In 2007 it was apparent that through the cooperative programs with the LDCs, the OPA gained recognition in the CDM market place. The availability of third tranche funds beyond September 2007

for some LDCs, allows the continuation of locally focused programs over and above the provincial initiatives.

This combined report, in addition to meeting the regulatory requirement, provides a comprehensive summary to CHEC members of the impact of their combined effort.

2.0 CHEC Members:

The 2007 Annual Report on Conservation and Demand Management Activities of the following utilities are included in this report:

Centre Wellington Hydro Ltd.	COLLUS Power Corp
Grand Valley Energy Inc.	Innisfil Hydro
Lakefront Utilities Inc.	Lakeland Power Distribution
Midland Power Utility Corp.	Orangeville Hydro Ltd
Orillia Power Distribution Corp.	Parry Sound Power
Rideau St. Lawrence	Wasaga Distribution Inc.
Wellington North Power Inc.	West Coast Huron Energy Inc.
Westario Power	Woodstock Hydro Services

Where a LDC had completed the program in 2007 their numbers are restated to maintain the completeness of the report.

3.0 Evaluation of the CDM Plan:

Total Portfolio: The 16 CHEC members collectively undertook a total of 84 initiatives. These programs fell within three categories:

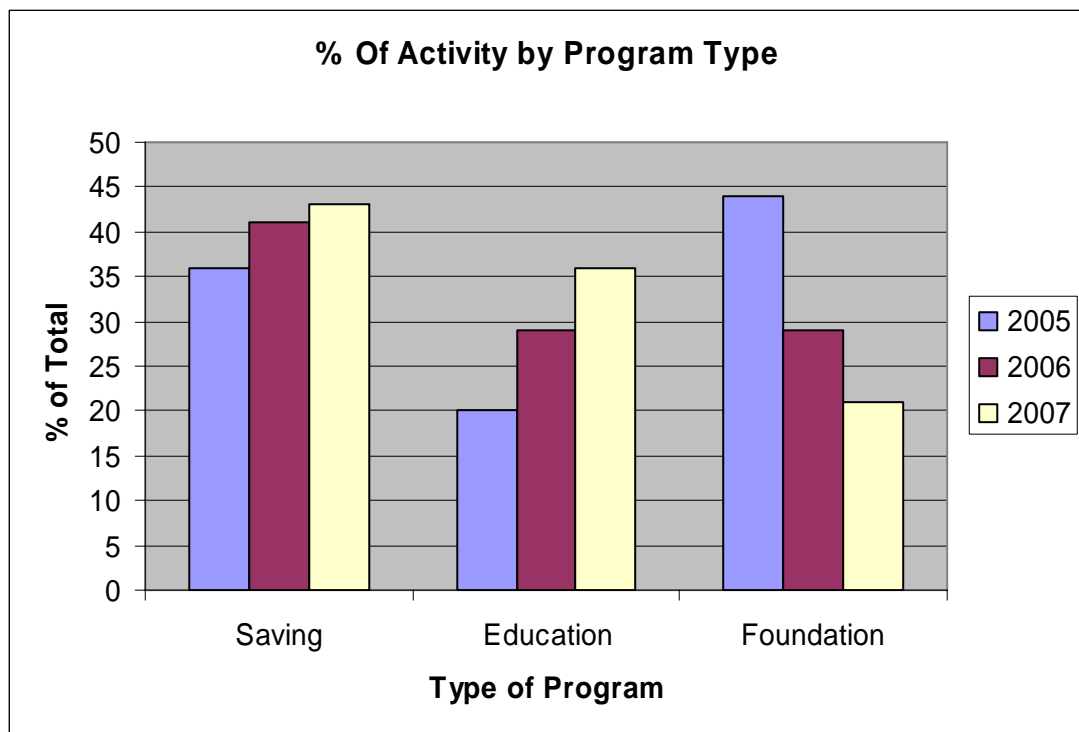
- Savings: Delivery of energy saving products or processes: coupons, rebates, free products, etc.
- Education: Providing general energy management information through such activities as: website development, workshops, brochures, school programs, etc,
- Foundation: Preparatory work for future programs that include: program research and development, energy audits, system studies, demonstration projects, partnerships, etc. In many instances the continuation of these programs were based on directions set in the first two years.

The 2007 initiatives represent a total energy savings (lifecycle) of 35,848,000 kWh at a combined "Utility Cost" of \$1,176,700 or approximately 3.2 c/kWh. This cost of energy saved was achieved while continuing the education and foundation building programs. To put the energy savings in perspective 35.8 Million kWh represents the annual energy required by 2,983 homes (at 1000 kWh/month).

Figure 1 illustrates the change in program makeup from 2005 to 2007. Over the three year period there has been a steady increase in the “saving” and “education” programs. This was offset by a steady decrease in the “foundation” programs. Many of the education programs also incorporated measures to assist participants in their conservation efforts.

The “Foundation” programs in the third year, in many instances, were completion of projects started in the first and second years. In other projects the initiative provides the consumer with specific information that will assist them to implement energy conservation strategies and more fully participate in future programs offered through the LDC/OPA delivery channel.

Figure 1



Savings Programs: The 2007 Annual Report does not contain any of the OPA program results run in 2007. The cumulative number however does contain the impact of OPA coupon programs in 2006. Hence for 2007 the programs which resulted in a net 2007 TRC were all locally driven.

On the local level savings programs continued to focus on local partnerships and delivery channels. This year a number of projects partnered with other community agencies such as social housing to contact customer groups that may not have the opportunity to be fully engaged by the conservation movement.

The use of product incentives and give-a-ways continued to play a significant role in the local programming. Conservation kits, CFL bulbs and other conservation devices were distributed to customers through: school programs, fund raisers, community events and as prizes. A number of utilities also partnered with the Porchlight Project to increase the number of CFL bulbs delivered in their service territory.

System optimization projects continue to be included in the portfolio. The savings by these initiatives can be substantial when compared to the incremental cost. Further initiatives in this area can continue to provide for reduced losses on the systems and the associated demand for energy.

Education Programs: The CHEC LDC's continued their support of the education portfolio and the School Boards in their service territories. Through presentations at schools, support of program development and partnering with delivery agents such as environmental groups, LDCs supported the grade 5 and 9 curriculum. The LDCs involvement helped support the teachers in their efforts and highlighted that conservation is an issue beyond the "academic" environment.

Members continued providing training opportunities to the commercial and industrial sector. A number of programs focused on the small commercial customer and provided conservation measures for installation. In this sector this appeared to be one of the best approaches. Industrial customers continue to be a challenge as it appeared to be difficult to get them to free up time and dollars for conservation. The workshops and materials provided by member LDCs will help to better prepare the customers for such programs as ERIP. However continued focus on this customer group, making efforts to understand and address their specific barriers to conservation will be required.

The education programs, while not focused on kWh savings set the stage for improved performance of programs more focused on savings. The education initiatives increase the level of conservation awareness and help to foster the conservation culture within the province.

Foundation Program: While the number of "foundation" programs were on a decline, as would be expected, they remain significant. In 2007 the "foundation" programs contained a number of audit initiatives to provide specific information to the customer for savings. While in many instances implementation has not occurred it is anticipated that a number of these will encourage participation in programs such as ERIP.

In 2007 the longer term "foundation" programs such as: system optimization studies, smart meter preparation, and demonstration projects were completed, consistent with the funding.

Net TRC Results: The net TRC result of the combined CHEC CDM activity for 2007 is \$882,739 down from \$3,800,000 in 2006 however up from \$500,000 in 2005. The TRC for the second year of the program was skewed by the EKC programs that were included in the 2006 Annual Report. The continued strong performance in the third year resulted from higher levels of activity of utilities with funds remaining and the inclusion of conservation measures in education programs. Education programs are an excellent way to support the theory with practical applications and implementation.

4.0 Discussion of Programs:

The individual program discussions from each utility are included in the following sections of this report. These discussions provide the individual utility perspective on the programs as offered in their service territory. The complete Annual CDM Report for each utility is included in the appendices.

5.0 Lessons Learned:

Partnerships and Sharing: In the 2006 report it was noted that the ability to partner was increased in year two. In year three the trend continued with a number of not-for-profit agencies entering into partnerships with CHEC members. These partnerships were community centered and in many cases very cost effective.

The availability of funds at the local level to support these initiatives increased the penetration of projects in the service territories. Continuation of funds at the local level (perhaps through custom programs) to ensure the continuation of the current momentum, should prove beneficial to the conservation movement and the conservation culture that has developed.

CHEC members continue to share information between members and also with other LDCs. Combined efforts for the purchase of product and resources continue to support the conservation efforts of CHEC.

TRC: TRC continues to be one of the primary measures of third tranche programs and the OEB Guideline has been key in the general understanding of total resource costing as applied to the electrical system. This understanding will continue as the OPA applies TRC to future programs. It is interesting to note that the values of measures under the OPA evaluation method are different from those in the OEB tool.

Funding: A number of CHEC members have extended the time line for third tranche funding. The extensions in many instances have been focused around industrial commercial funds that have not been fully utilized. The longer lead time for industry to respond and the introduction of OPA programs has impacted

on the expenditure of these funds. However the availability of the funds for a slightly longer period will provide opportunities for early 2008.

Third Tranche and OPA Programs: Third tranche CDM Programs were impacted by the OPA Programs introduced in 2006 and 2007. Programs such as the coupon program, ERIP and Peak Saver in many instances were very similar or extensions of programs developed with third tranche funds. As such LDCs stepped back and reevaluated their plans to adjust for the provincial initiative. By adjusting their programs LDCs ensured they were not duplicating efforts and were in fact investing third tranche funds in areas that were not being addressed by existing programs.

Customer Readiness: The residential customers have been responsive to programs over the three year period. Small surveys by members and anecdotal comments appear to indicate an increased awareness and readiness for electrical conservation – indicators of the development of the “conservation culture”.

As noted earlier the industrial and commercial customers continue to present a challenge. This sector appears to be aware of potential opportunities however lack the resources for evaluation and implementation of projects that do not appear focused to their core business. With the preparatory work over the last three years it is hoped that this customer sector is better prepared to move into implementation as the CDM industry continues with offerings that better meet their needs.

Utility Resources: Utility resources were challenged to meet the combined requirements of third tranche and OPA programs. In many instances the LDCs contracted internal resources or hired external consultants to assist with program management and delivery. It was found however that in many instances regular staff continues to play a critical role in setting the direction, reporting and monitoring the programs. The ability to manage these requirements as the industry moves forward continues to be an issue LDCs will need to address.

6.0 Conclusion:

The third year of CDM continued to deliver information, kWh savings and the support to the conservation culture.

While third tranche funding is coming to an end the conservation and demand management momentum started by the LDC programs will continue through the current OPA/LDC funding mechanism. The third tranche funding allowed for local initiatives that not only provided kWh savings but provided education opportunities aimed at preparing customers for future savings.

7.0 Appendices:

Appendix 1 Summary of CHEC Appendix A's page 8

Individual Utility CDM 2006 Annual Report RP-2004-0203/EB-2004-0502

Appendix 2	Centre Wellington	page	9
Appendix 3	COLLUS Power	page	38
Appendix 4	Grand Valley	page	72
Appendix 5	Innisfil Hydro	page	92
Appendix 6	Lakefront Utilities	page	114
Appendix 7	Lakeland Power Distribution	page	137
Appendix 8	Midland Power Utility	page	151
Appendix 9	Orangeville Hydro Ltd	page	187
Appendix 10	Orillia Power Distribution	page	215
Appendix 11	Parry Sound Power	page	246
Appendix 12	Rideau St. Lawrence	page	282
Appendix 13	Wasaga Distribution Inc.	page	317
Appendix 14	Wellington North Power	page	344
Appendix 15	West Coast Huron Energy	page	371
Appendix 16	Westario Power	page	399
Appendix 17	Woodstock Hydro Services	page	459

LAKEFRONT UTILITIES INC.

CDM PLAN

ANNUAL REPORT

FOR THE YEAR ENDED DECEMBER 31, 2007

INTRODUCTION:

Lakefront Utilities Inc. ("LUI") is pleased to submit its CDM Annual Report on the progress made in applying for the third tranche (\$170,000) monies to conservation and demand management programs. LUI submitted its conservation and demand management plan with the CHEC Group, and has received a final order dated February 8, 2005 approving spending on the following programs:

DISCUSSION OF PROGRAMS:

The intent of the programs is to create an active conservation culture. Engaging the community as a whole and fostering the conservation culture through its infancy are the expected yield from the programs. Using economics of scale the costs are shared with other members of the CHEC group and the increased buying power of the group will leverage more value to customers and shareholders.

DISCUSSION OF PROGRAMS:

#1. NAME OF PROGRAM: CONSERVATION WEBSITE

DESCRIPTION OF PROGRAM: (design, delivery, partnerships and evaluation)

A CHEC conservation website is a significant avenue of opportunity to educate, inform, advertise and reach out to energy consumers. Development and maintenance costs are shared, resulting in a more robust and interactive website. This website would also be linked to LUI's main website, which would be enhanced to include a more conservation. Components of the website would range from energy savings concepts to various industries and load profile services.

TOTAL PROGRAM COST:	\$9,000.00
COSTS INCURRED IN 2007	\$0
Balance At December 31, 2007:	\$6,306.15

#2. NAME OF PROGRAM: EDUCATION/PROMOTION

DESCRIPTION OF PROGRAM: (design, delivery, partnerships and evaluation)

Advancing the importance of understanding conservation to customers in all market sectors and in turn facilitating the programs to permit customers acting on the energy saving opportunities requires significant effort and consistent marketing. Common messages and approaches are implemented to achieve greatest possible penetration. It is also very important that LDC staff understand how the various activities included in the CDM plan will not only help the consumer but the LDC as well. The level of knowledge the staff has on the benefits of various programs can significantly affect the success level of any program.

Although savings cannot be quantitatively measured, it is inherent through the knowledge, education and promotion activities that the consumers pursue in the conservation culture.

TOTAL PROGRAM COST:	\$10,000.00
COSTS INCURRED IN 2007	\$ 0
Balance At December 31, 2007:	\$ 4,818.49

#3. NAME OF PROGRAM: CFL LIGHT BULB GIVEAWAY

DESCRIPTION OF PROGRAM:

Compact Fluorescent Lamps (CFLs) have for the past 15 years been proven energy saving devices over their conventional incandescent light bulbs. This is a residential consumer and small business program, targeting increased awareness and use of CFLs in the market. CFLs achieve up to 75% electricity savings over conventional incandescent bulbs and last up to 10 times longer. If used in applications where light is required a minimum of 4 hours per day or more, typical paybacks range from .7 to 3 years.

LUI distributed 8,000 CFLs, conservation brochures and flyers to our residential customer throughout LUI's service territory.

TOTAL PROGRAM COST:	\$20,000.00
----------------------------	--------------------

COSTS INCURRED IN 2007	\$ 13,328.24
At December 31, 2007:	\$ 17,948.70

#4. NAME OF PROGRAM: CUSTOMER SURVEY

DESCRIPTION OF PROGRAM:

The intent of this program is to get a better understanding of the various types of residential appliances across our service territory. LUI in conjunction with the CHEC group undertook a customer survey to gather information to be used in planning purposes to target various promotions related to CDM.

TOTAL PROGRAM COST:	\$ 1,000.00
----------------------------	--------------------

COSTS INCURRED IN 2007	\$ 0
At December 31, 2007:	\$ 1,000.00

#5. NAME OF PROGRAM: RENEWABLE ENERGY SURVEY

DESCRIPTION OF PROGRAM:

In LUI's submission to the OEB for third tranche CDM funds, LUI indicated as part of its Tier 1 and 2 measures and budget, its intention to conduct a Renewable Energy study and allocated \$ 10,000 for this initiative, which was approved by the Board. This full cost was committed to Northumberland Hills Hospital to jointly complete a Green Energy Generation Study, a renewable green energy generation (Wind/Solar) study, to determine the feasibility of green energy initiatives for future energy savings.

TOTAL PROGRAM COST: **\$10,000.00**

COSTS INCURRED IN 2007 **\$ 0**
At December 31, 2007: **\$ 10,000.00**

#6. NAME OF PROGRAM: System Optimization Study & Implementation

DESCRIPTION OF PROGRAM:

The intent of this program is to target reductions in distribution system losses. The overall benefits of this program will be to identify and implement projects that will improve/reduce distribution system losses and improve system efficiency. Supporting corrective action either by taking direct control over an upgrade or support customer action will result in system demand reductions and relieve network capacity, on both a local and system wide basis. Description of work done is in previous years filings.

There was no work done on System Optimization with third tranche funding other than paying an invoice to Enerspectrum a study they completed.

LUI exceeded the budget on this particular program but was under budget for others. Base on the option of reallocating 20% of our total third tranche spending, the under budget amounts from other programs were reallocated to system optimization.

TOTAL PROGRAM COST: **\$105,000.00**

COSTS INCURRED IN 2007 **\$ 6,575.00**
At December 31, 2007: **\$ 124,582.32**

LESSONS LEARNED/CONCLUSIONS/ GENERAL COMMENTS:

1. For the year 2007, the net TRC is a positive value of \$84,643,
2. Overall expenditures per kWh saved is 0.01. Lakefront has made over 22,500 contacts with users of electricity in the Town of Cobourg. We will continue to foster a conservation culture as we build programs in the future.

Sincerely,

Dereck C. Paul
Manager; Regulatory Compliance and Finance

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 2007	Residential	Commercial	Institutional	Industrial	Agricultural	LDC System	⁴ Smart Meters	Other #1	Other #2
<i>Net TRC value (\$):</i>	801,107.37	\$ 84,643	\$ 88,593	\$ -	\$ -	\$ -	\$ -	\$ -		\$ (3,950)	\$ -
<i>Benefit to cost ratio:</i>	6.63	5.18	6.44	0.00	0.00	0.00	0.00	0.00		0.00	0.00
<i>Number of participants or units delivered:</i>	23,429	8,143	8,140	0	0	0	0	0		3	0
<i>Lifecycle (kWh) Savings:</i>	21,461,921.00	1,678,752	1,678,752	0	0	0	0	0		0	0
<i>Report Year Total kWh saved (kWh):</i>	1,953,139.08	486,839	486,838	1	0	0	0	0		0	0
<i>Total peak demand saved (kW):</i>		232	232	0	0	0	0	0		0	0
<i>Total kWh saved as a percentage of total kWh delivered (%):</i>	0.23%	0.17%	0.65%	0%	0%	0%	0%	0%		0%	0%
<i>Peak kW saved as a percentage of LDC peak kW load (%):</i>		0.47%	0.47%	0%	0%	0%	0%	0%		0%	0%
¹ <i>Report Year Gross C&DM expenditures (\$):</i>	164,655.80	\$ 32,650	\$ 13,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,322	\$ -
² <i>Expenditures per kWh saved (\$/kWh):</i>	\$ 0.01	\$ 0.02	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
³ <i>Expenditures per kW saved (\$/kW):</i>		\$ 140.65	\$ 57.42	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<i>Utility discount rate (%):</i>											9

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 C - Program and Portfolio Totals

Report Year: 2007

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 (\$)
Customer Survey	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
Education and Promotion and Website	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
Spring Every Kilowatt Counts (EKC) Program	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
Fall Every Kilowatt Counts (EKC) Program	\$ -	\$ -	\$ -	0.00	0	0	127	\$ -
CFL Rebate Program	\$ 104,874	\$ 16,281	\$ 88,593	6.44	486,838	1,678,752	105	\$ 13,328
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	\$ 104,874	\$ 16,281	\$ 88,593	6.44	486,838	1,678,752	232	\$ 13,328
Residential Indirect Costs not attributable to any specific program	\$ -				Total Residential kWh Delivered in 2007		74,686,318.00	
Total Residential TRC Costs		\$ 16,281			System Peak in 2007		49,230	
**Totals TRC - Residential	\$ 104,874	\$ 16,281	\$ 88,593	6.44				

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	1			
*Totals App. B -	\$ -	\$ -	\$ -	0.00	1	0	0	\$ -
Commercial Indirect Costs not attributable to any specific program	\$ -				Total Commercial kWh Delivered in 2007			
Total TRC Costs		\$ -			System Peak in 2007		49,230	
**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 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 -	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
Institutional Indirect Costs not attributable to any specific program	\$ -				Total Institutional kWh Delivered in 2007			
Total TRC Costs		\$ -			System Peak in 2007		49,230	
**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 (\$)
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 -	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
Industrial Indirect Costs not attributable to any specific program					Total Industrial kWh Delivered in 2007			
Total TRC Costs		\$ -			System Peak in 2007		49,230	
**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 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 -	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
Agricultural Indirect Costs not attributable to any specific program					Total Agricultural kWh Delivered in 2007			
Total TRC Costs		\$ -			System Peak in 2007		49,230	
**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 (\$)
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 -	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
LDC System Indirect Costs not attributable to any specific program					Total Losses kWh Delivered in 2007			
Total TRC Costs		\$ -			System Peak in 2007		49,230	
**Totals TRC - LDC System	\$ -	\$ -	\$ -	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 (\$) →

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 (\$)
Renewable Energy Study	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
System Optimization	\$ -	\$ 3,950	\$ 3,950	0.00	0	0	0	\$ 19,322
System Optimization Study	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
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 -	\$ -	\$ 3,950	\$ 3,950	0.00	0	0	0	\$ 19,322
Other #1 Indirect Costs not attributable to any specific program →					Total Other kWh Delivered in 2007			
Total TRC Costs		\$ 3,950			System Peak in 2007		49,230	
**Totals TRC - Other #1	\$ -	\$ 3,950	\$ 3,950	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 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 -	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
Other #2 Indirect Costs not attributable to any specific program →					Total Other kWh Delivered in 2007			
Total TRC Costs		\$ -			System Peak in 2007		49,230	
**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	\$ 104,874	\$ 20,231	\$ 84,643	5.18	\$ 486,839	\$ 1,678,752	\$ 232	\$ 32,650
Any other Indirect Costs not attributable to any specific program →					Total kWh Delivered in 2007		286,643,601.00	
TOTAL ALL LDC COSTS		\$ 20,231			System Peak in 2007		49,230	
**LDC' PORTFOLIO TRC	\$ 104,874	\$ 20,231	\$ 84,643	5.18				
					Total kWh Delivered 05/06		581,020,000.00	

* 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.

Appendix B - Discussion of the Program

(complete this section for each program)

A. **Name of the Program:** Customer Survey

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

In June 06, Lakefront Utilities undertook a residential customer survey in conjunction with the CHEC group of utilities and the results used for planning purposes and to determine whether distinct load profiles for the residential class are required. The information was also used in LUI's Cost Allocation Review filing.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	0		
Efficient technology:	0		
Number of participants or units delivered:	100.00		
Measure life (years):	0.00		
Number of participants or units 2005			
Number of Participants or units delivered life-to-date	100.00		

		Reporting Year	2005/06 TRC Results	Life-to-date TRC Results:
		TRC Results:		
B. ¹ TRC Benefits (\$):		\$ -		\$ -
² TRC Costs (\$):				
	Utility program cost (less incentives):		\$ 1,000.00	\$ 1,000.00
	Incremental Measure Costs (Equipment Costs)	\$ -		\$ -
	Total TRC costs:	\$ -	\$ 1,000.00	\$ 1,000.00
Net TRC (in year CDN \$):		\$ -	-\$ 1,000.00	\$ (1,000.00)
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	0.00	Report Summer Demand (kW)	
	Winter	0.00	0.00	
Energy saved (kWh):	lifecycle	in year	Cumulative Lifecycle	Cumulative Annual Savings
	0.00	0.00	0	0
Other resources saved :			2005 Lifecycle	2005 Annual
Natural Gas (m3):	0	0		
Water (l)	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 savngs (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):

		<u>Reporting Year</u>	<u>2005/06 Costs</u>	<u>Cumulative Life to Date</u>
D. <u>Program Costs*:</u>				
Utility direct costs (\$):	Incremental capital:			
	Incremental O&M:		\$ 1,000.00	\$ 1,000.00
	Incentive:			\$ -
	Total:	\$ -	\$ 1,000.00	\$ 1,000.00
Utility indirect costs (\$):	Incremental capital:	\$ -		\$ -
	Incremental O&M:	\$ -		\$ -
	Total:	\$ -	\$ -	\$ -
Total Utility Cost of Program		\$ -	\$ 1,000.00	\$ 1,000.00

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 section for each program)

A. **Name of the Program:** Education and Promotion and Website Conservation

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

In conjunction with giving away a CFL, utilize the opportunity to deliver brochures and develop / enhance website to promote conservation culture across community

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	Brochures, website		
Efficient technology:	0		
Number of participants or units delivered:	0.00		
Measure life (years):	0.00		
Number of participants or units 2005	8500		
Number of Participants or units delivered life-to-date	8,500.00		

B. TRC Results:	Reporting Year	2005/06 TRC	Life-to-date
		Results	TRC Results:
¹ TRC Benefits (\$):	\$ -	\$ -	\$ -
² TRC Costs (\$):			
Utility program cost (less incentives):	\$ -	\$ 11,124.64	\$ 11,124.64
Incremental Measure Costs (Equipment Costs)	\$ -	\$ -	\$ -
Total TRC costs:	\$ -	\$ 11,124.64	\$ 11,124.64
Net TRC (in year CDN \$):	\$ -	-\$ 11,124.64	\$ (11,124.64)

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	0.00	Report Summer Demand (kW)	
	Winter	0.00	0.00	
Energy saved (kWh):	lifecycle	in year	Cumulative Lifecycle	Cumulative Annual Savings
		0.00	0.00	0
			2005 Lifecycle	2005 Annual

Other resources saved :

Natural Gas (m3):	0	0
Water (l)	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 savngs (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):

		<u>Reporting Year</u>	<u>2005/06 Costs</u>	<u>Cumulative Life to Date</u>
D. Program Costs*:	<i>Utility direct costs (\$):</i>			
	<i>Includes Measure's Cost - ensure full cost of measure entered in TRCIL15</i>			
	<i>Incremental capital:</i>	\$ -	\$ 11,124.64	\$ 11,124.64
	<i>Incremental O&M:</i>	\$ -	\$ -	\$ -
	<i>Incentive:</i>	\$ -	\$ -	\$ -
	<i>Total:</i>	\$ -	\$ 11,124.64	\$ 11,124.64
	<i>Utility indirect costs (\$):</i>			
	<i>Incremental capital:</i>	\$ -	\$ -	\$ -
	<i>Incremental O&M:</i>	\$ -	\$ -	\$ -
	<i>Total:</i>	\$ -	\$ -	\$ -
	<i>Total Utility Cost of Program</i>	\$ -	\$ 11,124.64	\$ 11,124.64

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 section for each program)

A. **Name of the Program:** Renewable Energy Study

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

Lakefront Utilities Inc. undertook, jointly with the Northumberland Hills Hospital a renewable green energy generation (Wind/Solar) study to determine the feasibility of green initiatives. Lakefront contributed \$10,000 towards this study for future energy savings.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	0		
Efficient technology:	0		
Number of participants or units delivered:	1.00		
Measure life (years):	0.00		
Number of participants or units 2005			
Number of Participants or units delivered life-to-date	1.00		

TRC Results:

		<u>Reporting Year</u>	<u>2005/06 TRC Results</u>	<u>Life-to-date TRC Results:</u>
	B. ¹ TRC Benefits (\$):	\$	-	
² TRC Costs (\$):				
Utility program cost (less incentives):			\$ 10,000.00	\$ 10,000.00
Incremental Measure Costs (Equipment Costs)	\$	-		\$ -
Total TRC costs:	\$	-	\$ 10,000.00	\$ 10,000.00
<u>Net TRC (in year CDN \$):</u>	\$	-	-\$ 10,000.00	\$ (10,000.00)
Benefit to Cost Ratio (TRC Benefits/TRC Costs):		#DIV/0!	\$ -	\$ -

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

Cumulative Results:

Conservation Programs:

			Report Summer Demand (kW)	
Demand savings (kW):	Summer	0.00	0.00	
	Winter	0.00		
Energy saved (kWh):	lifecycle	0.00	0	0
	in year	0.00	0	0
			2005 Lifecycle	2005 Annual
Other resources saved :				
Natural Gas (m3):		0		
Water (l)		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 savngs (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):

--

		Reporting Year	2005/06 Costs	Cumulative Life to Date
D. Program Costs*:				
Utility direct costs (\$):	Incremental capital:	\$ -		\$ -
Includes Measure's Cost - ensure full cost of measure entered in TRC:L15	Incremental O&M:		\$ 10,000.00	\$ 10,000.00
	Incentive:			\$ -
	Total:	\$ -	\$ 10,000.00	\$ 10,000.00
Utility indirect costs (\$):	Incremental capital:	\$ -		\$ -
	Incremental O&M:	\$ -		\$ -
	Total:	\$ -	\$ -	\$ -
Total Utility Cost of Program		\$ -	10,000.00	10,000.00

E. Assumptions & Comments:

In Lakefront Utilities Inc. ("LUI") submission to the OEB for third tranche CDM funds, LUI indicated as part of its Tier 1 and 2 measures and budget, its intention to conduct a Renewable Energy study and allocated \$10,000 for this initiative, which was approved by the Board. This full cost was committed to Northumberland Hills Hospital to jointly complete the Green Energy Generation Study

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

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 section for each program)

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

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

Work on distribution losses of a feeder voltage conversion. The feeder operates at 4,160 Volts pre-conversion and will operate at 27,000 Volts post conversion. Work is in progress by Lakefront Utilities and the utility paid for the cost of the work.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	4,160 V supply transformer		
Efficient technology:	27,000 V supply transformer		
Number of participants or units delivered:	1.00		
Measure life (years):	20.00		
Number of participants or units 2005	1		
Number of Participants or units delivered life-to-date	2.00		

	Reporting Year	2005/06 TRC Results	Life-to-date TRC Results:
TRC Results:			
¹ TRC Benefits (\$):		\$ 563,406.38	\$ 563,406.38
² TRC Costs (\$):			
Utility program cost (less incentives):	\$ 3,950.00	\$ 54,733.37	\$ 58,683.37
Incremental Measure Costs (Equipment Costs)	\$ -	\$ -	\$ -
Total TRC costs:	\$ 3,950.00	\$ 54,733.37	\$ 58,683.37
Net TRC (in year CDN \$):	\$ (3,950.00)	\$ 508,673.01	\$ 504,723.01
 Benefit to Cost Ratio (TRC Benefits/TRC Costs):	0.00	\$ 10.29	\$ 9.60

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

Conservation Programs:

Demand savings (kW):	Summer	0.00	Report Summer Demand (kW)	
	Winter	0.00	0.00	
			Cumulative Lifecycle	Cumulative Annual Savings
Energy saved (kWh):	lifecycle	in year	13994060	699703
			2005 Lifecycle	2005 Annual
			13994060	699703
Other resources saved :				
Natural Gas (m3):	0	0		
Water (l)	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 savngs (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):

		<u>Reporting Year</u>	<u>2005/06 Costs</u>	<u>Cumulative Life to Date</u>
D. Program Costs*:				
Utility direct costs (\$):	Incremental capital:	\$ 18,697.00	\$ 90,027.46	\$ 108,724.46
Includes Measure's Cost - ensure full cost of measure entered in TRCIL15	Incremental O&M:	\$ 625.00		\$ 625.00
	Incentive:	\$ -		\$ -
	Total:	\$ 19,322.00	\$ 90,027.46	\$ 109,349.46
Utility indirect costs (\$):	Incremental capital:	\$ -		\$ -
	Incremental O&M:	\$ -		\$ -
	Total:	\$ -	\$ -	\$ -
Total Utility Cost of Program		\$ 19,322.00	\$ 90,027.46	\$ 109,349.46

E. Assumptions & Comments:

Lakefront Utilities Inc. has been pursuing a line loss mitigation project in the Town of Cobourg that resulted in system optimization line loss reduction in the range of 3% to 5% in the areas of voltage conversion. Some of this work was completed in 2005 and additional work started in 2006 and is anticipated to be completed in 2007. In 2005, \$51,044.14 was spent in transformers and conductors upgrade and \$15,222.96 was spent initially on the Distribution System Loss Assessment and Study. The Distribution Loss Assessment is reported seperately. Expenditures in 2007 required adjustment to account for expenditures in 2006.

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 numebr 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 section for each program)

A. **Name of the Program:** System Optimiazation Study

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

2005 distribution system loss study.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	0		
Efficient technology:	0		
Number of participants or units delivered:	1.00		
Measure life (months):	0.00		
Number of participants or units 2005			
Number of Participants or units delivered life-to-date	1.00		

TRC Results:	Reporting Year	2005/06 TRC Results	Life-to-date TRC Results:
¹ TRC Benefits (\$):	\$ -		\$ -
² TRC Costs (\$):			
Utility program cost (less incentives):		\$ 15,233.00	\$ 15,233.00
Incremental Measure Costs (Equipment Costs)	\$ -		\$ -
Total TRC costs:	\$ -	\$ 15,233.00	\$ 15,233.00
Net TRC (in year CDN \$):	\$ -	-\$ 15,233.00	-\$ 15,233.00
 Benefit to Cost Ratio (TRC Benefits/TRC Costs):	 #DIV/0!	 \$ -	 \$ -

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

Conservation Programs:

		Summer	Winter	Report Summer Demand (kW)	
Demand savings (kW):		0.00	0.00	0.00	
	lifecycle	in year		Cumulative Lifecycle	Cumulative Annual Savings
Energy saved (kWh):	0.00	0.00		0	0
				2005 Lifecycle	2005 Annual
Other resources saved :					
Natural Gas (m3):	0	0			
Water (l)	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 savngs (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):

		<u>Reporting Year</u>	<u>2005/06 Costs</u>	<u>Cumulative Life to Date</u>
D. <u>Program Costs*:</u>	<i>Utility direct costs (\$):</i>			
	<i>Incremental capital:</i>	\$ -	\$ -	\$ -
	<i>Incremental O&M:</i>	-	\$ 15,233.00	\$ 15,233.00
	<i>Incentive:</i>	\$ -	-	\$ -
	<i>Total:</i>	\$ -	\$ 15,233.00	\$ 15,233.00
<i>Utility indirect costs (\$):</i>	<i>Incremental capital:</i>	\$ -	-	\$ -
	<i>Incremental O&M:</i>	-	-	\$ -
	<i>Total:</i>	\$ -	\$ -	\$ -
<i>Total Utility Cost of Program</i>		\$ -	15,233.00	15,233.00

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 section for each program)

A. **Name of the Program:** Spring Every Kilowatt Counts (EKC) Program

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

In partnership with the OPA provided customer incentives for energy efficient technologies. Involved both direct mail and in-store promotion along with local advertising and support.

Measure(s):

	Measure 1	Measure 2	Measure 3	Measure 4
<i>Base case technology:</i>	0	0.00	0.00	0.00
<i>Efficient technology:</i>	CFLs	Ceiling Fans	Timers	Progr. Thermostats
<i>Number of participants or units delivered:</i>	0.00	0.00	0.00	0.00
<i>Measure life (years):</i>	4.00	20.00	20.00	18.00
<i>Number of participants or units 05/06</i>	2000	24	49	59
<i>Number of Participants or units delivered life-to-date</i>	2,000.00	24.00	49.00	59.00

B. TRC Results:	Reporting Year	Life-to-date TRC Results:	
		2005/06 TRC Results	Results:
¹ TRC Benefits (\$):		\$ 65,170.47	\$ 65,170.47
² Measure's Costs (\$):			
	<i>Utility program cost (less incentives):</i>	\$ -	\$ -
	<i>Participant cost:</i>	\$ 9,042.75	\$ 9,042.75
	<i>Total TRC costs:</i>	\$ -	\$ 9,042.75
Net TRC (in year CDN \$):	\$0.00	\$ 56,127.72	\$ 56,127.72
<i>Benefit to Cost Ratio (TRC Benefits/TRC Costs):</i>	#DIV/0!	\$ 7.21	\$ 7.21

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

				Cumulative Results:	
Conservation Programs:					
<i>Demand savings (kW):</i>	<i>Summer</i>			<i>Report Summer Demand (kW)</i>	
	<i>Winter</i>	0.00		0.00	
	<i>lifecycle</i>		<i>in year</i>	<i>Cumulative Lifecycle</i>	<i>Cumulative Annual Savings</i>
<i>Energy saved (kWh):</i>	0.00		0.00	1,179,328.00	209,956.00
				<i>2005 Lifecycle</i>	<i>2005 Annual</i>
				1179328	209956
<i>Other resources saved :</i>					
	<i>Natural Gas (m3):</i>	0	0		
	<i>Water (l)</i>	0	0		
Demand Management Programs:					
	<i>Controlled load (kW)</i>				
	<i>Energy shifted On-peak to Mid-peak (kWh):</i>				
	<i>Energy shifted On-peak to Off-peak (kWh):</i>				
	<i>Energy shifted Mid-peak to Off-peak (kWh):</i>				
Demand Response Programs:					
	<i>Dispatchable load (kW):</i>				
	<i>Peak hours dispatched in year (hours):</i>				
Power Factor Correction Programs:					
	<i>Amount of KVar installed (KVar):</i>				
	<i>Distribution system power factor at beginning of year (%):</i>				
	<i>Distribution system power factor at end of year (%):</i>				

Line Loss Reduction Programs:

Peak load savings (kW):		
	<i>lifecycle</i>	<i>in year</i>
Energy savngs (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. Program Costs*:		2005 Costs	Cumulative Life to Date
Utility direct costs (\$):	<i>Incremental capital:</i>		\$ -
	<i>Incremental O&M:</i>		\$ -
	<i>Incentive:</i>		\$ -
	<i>Total:</i>	\$ -	\$ -
Utility indirect costs (\$):	<i>Incremental capital:</i>		\$ -
	<i>Incremental O&M:</i>		\$ -
	<i>Total:</i>	\$ -	\$ -
Total Utility Cost of Program		\$ -	\$ -

E. Comments:

LUI electricity service territory is Cobourg and Colborne. Base on the results provided by SeeLine Group on EKC, LUI calculated the TRC results

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 numebr 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 section for each program)

A. **Name of the Program:** Fall Every Kilowatt Counts (EKC) Program

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

In partnership with the OPA provided customer incentives for energy efficient technologies. Involved both direct mail and in-store promotion along with local advertising and support.

Measure(s):

	Measure 1	Measure 2	Measure 3	Measure 4	Measure 5	Measure 6
<i>Base case technology:</i>	0	0.00	Dimmers & Motions Sensor	0.00		
<i>Efficient technology:</i>	CFLs	Seasonal LEDs	Dimmers & Motion Sens	Progr. Thermostats		
<i>Number of participants or units delivered:</i>	0.00	0.00	0.00	0.00	0.00	0.00
<i>Measure life (years):</i>	4.00	30.00	10.00	18.00	0.00	0.00
<i>Number of participants or units 2005</i>	1324	2231	47	170	0	
<i>Number of Participants or units delivered life-to-date</i>	1,324.00	2,231.00	47.00	170.00	0.00	0.00

B. TRC Results:	Reporting Year		Life-to-date TRC Results:	
			2005/06 TRC Results	Life-to-date TRC Results:
<i>TRC Benefits (\$):</i>			\$ 189,216.00	\$ 189,216.00
<i>Measure's Costs (\$):</i>				
<i>Utility program cost (less incentives):</i>				\$ -
<i>Incremental Measure Costs (Equipment Costs)</i>			\$ 15,294.00	\$ 15,294.00
<i>Total TRC costs:</i>	\$ -		\$ 15,294.00	\$ 15,294.00
<i>Net TRC (in year CDN \$):</i>	\$0.00		\$ 173,922.00	\$ 173,922.00
<i>Benefit to Cost Ratio (TRC Benefits/TRC Costs):</i>	#DIV/0!		\$ 12.37	\$ 12.37

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

Conservation Programs:

<i>Demand savings (kW):</i>	Summer	6.47	Report Winter Demand (kW)	
	Winter	127.21	6.47	
<i>Energy saved (kWh):</i>	lifecycle	0.00	in year	0.00
			Cumulative Lifecycle	Cumulative Annual Savings
			4,252,976.00	473,864.00
			2005 Lifecycle	2005 Annual
			4252976	473864
<i>Other resources saved :</i>				
<i>Natural Gas (m3):</i>	0	0		
<i>Water (l)</i>	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):

Energy savngs (kWh): lifecycle in year

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. <u>Program Costs*:</u>			<u>2005 Costs</u>	<u>Cumulative Life to Date</u>
Utility direct costs (\$):	Incremental capital:	<input type="text"/>	<input type="text"/>	\$ -
	Incremental O&M:	<input type="text"/>	<input type="text"/>	\$ -
	Incentive:	<input type="text"/>	<input type="text"/>	\$ -
	Total:	\$ -	\$ -	\$ -
Utility indirect costs (\$):	Incremental capital:	<input type="text"/>	<input type="text"/>	\$ -
	Incremental O&M:	<input type="text"/>	<input type="text"/>	\$ -
	Total:	\$ -	\$ -	\$ -
Total Utility Cost of Program		\$ -	\$ -	\$ -

E. Assumptions & Comments:

Lakefront Utilities Inc, direct mail totals were: Baseboard pStats: 9, Dimmers: 22, CFLs: 164, Motion Sensor Switches: 4, Thermostats: 33 and LED: 100. Instore coupons were: Baseboard pStats: 56, Dimmers: 17, CFLs: 1160, Motion Sensor Switches: 3, Thermostats: 65 and LEDs: 2131

¹ net present value per unit benefit specified in the TRC Guide.

² 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 section for each program)

A. **Name of the Program:** CFL Rebate Program

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

In 2007 Lakefront hand delivered a package containing CFL bulbs and conservation tips to residential customers. In previous years CFL distribution on a more limited basis was undertaken.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	60 Watt Incandescent		
Efficient technology:	13 Watt CFL		
delivered:	8,040.00		
Measure life (months):	41.38		
Number of participants or units 2005 delivered life-to-date	881		
	8,921.00		

TRC Results:

	Reporting Year	Total 05&06 TRC	Life-to-date TRC
		Results	Results:
B. ¹ TRC Benefits (\$):	\$ 104,873.57	\$ 20,658.51	\$ 125,532.08
² TRC Costs (\$):			
Utility program cost (less incentives):	\$ -	\$ 5,053.00	\$ 5,053.00
Incremental Measure Costs (Equipment Costs)	\$ 16,281.00	\$ 505.80	\$ 16,786.80
Total TRC costs:	\$ 16,281.00	\$ 5,558.80	\$ 21,839.80
Net TRC (in year CDN \$):	\$ 88,592.57	\$ 15,099.71	\$ 103,692.28
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	6.44	3.72	5.75

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

Cumulative Results:

Conservation Programs:

Demand savings (kW):	Summer	0.00	Report Summer Demand (kW)	
			Winter	0.00
Energy saved (kWh):	lifecycle	in year	Cumulative Lifecycle	Cumulative Annual Savings
	1,678,752.00	486,838.08	2035557	569616.08
			Total 05&06 Lifecycle	Total 05&06 Annual
			356805	82778
Other resources saved :				
Natural Gas (m3):	0	0		
Water (l)	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 savngs (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):

		<u>Reporting Year</u>	<u>Total 05&06 Costs</u>	<u>Cumulative Life to Date</u>
D. <u>Program Costs*:</u>	<i>Utility direct costs (\$):</i>			
	<i>Incremental capital:</i>	\$ -	\$ -	\$ -
	<i>Incremental O&M:</i>	\$ 13,328.24	\$ 4,620.46	\$ 17,948.70
	<i>Incentive:</i>	\$ -	\$ -	\$ -
	<i>Total:</i>	\$ 13,328.24	\$ 4,620.46	\$ 17,948.70
<i>Utility indirect costs (\$):</i>	<i>Incremental capital:</i>	\$ -	\$ -	\$ -
	<i>Incremental O&M:</i>	\$ -	\$ -	\$ -
	<i>Total:</i>	\$ -	\$ -	\$ -
<i>Total Utility Cost of Program</i>		\$ 13,328.24	\$ 4,620.46	\$ 17,948.70

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 numebr 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.