



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:

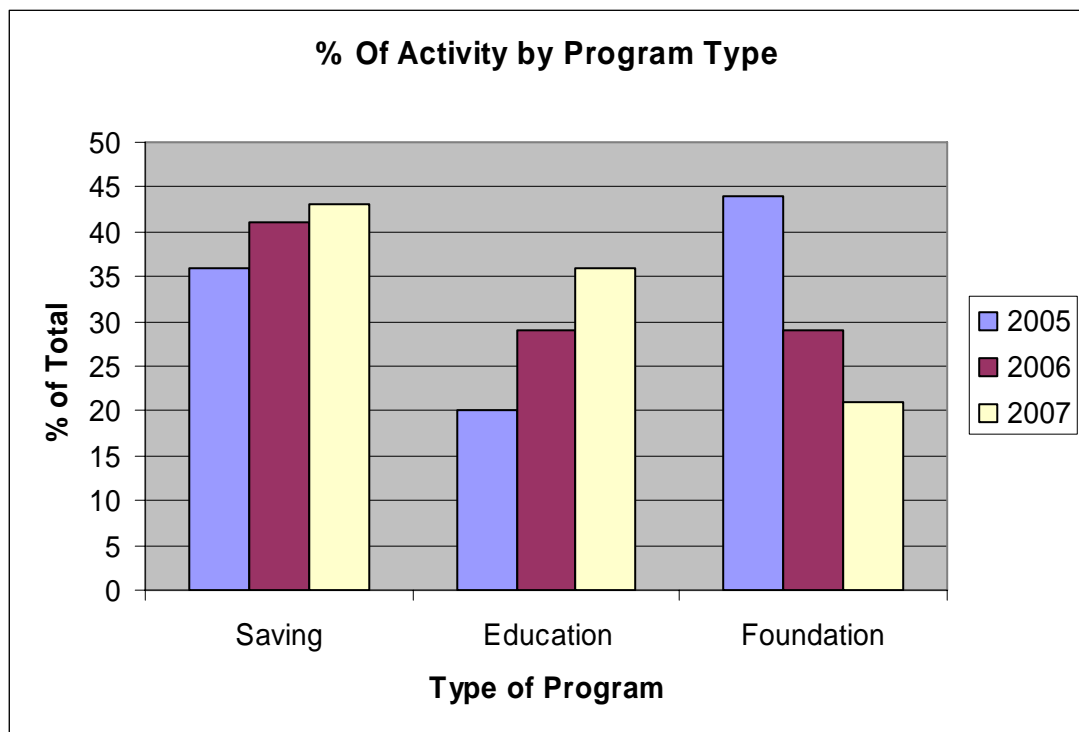
- Savings: Delivery of energy saving products or processes: coupons, rebates, free products, etc.
- Education: Providing general energy management information through such activities as: website development, workshops, brochures, school programs, etc,
- Foundation: Preparatory work for future programs 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:

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

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March 20, 2008

Lakeland Power Distribution Ltd. – Executive Summary Implementation of CDM Programs

Lakeland Power Distribution Ltd. invested its 'third tranche' funds to develop and implement CDM programs in conjunction with the Minister of Energy's energy conservation goals. Lakeland Power Distribution Ltd. focused its attention on the below noted programs. All programs were substantially completed by the end of 2006.

Programs:

1. Customer Survey – a telephone survey was implemented in the second quarter of 2006 to assess the impact of our customer education program as well as any giveaway programs.
2. Conservation Website – we are in the process of implementing a conservation website in association with the CHEC group. This website will give us an opportunity to educate, inform, advertise, and reach out to energy consumers. The website was implemented in the last quarter of 2006.
3. Education and Promotion – in the fall of 2005, Lakeland Power distributed a conservation brochure, Switch-To-Cold \$1 off coupon, and coupons for energy saving items available at Canadian Tire. This package was hand delivered to each of Lakeland Power's customers as well as being available at our payment desk for walk-in customers. The conservation brochure was redistributed in the spring of 2006.
4. System Optimization – in 2005, Lakeland Power Distribution Ltd. undertook a capital project to improve line losses in Bracebridge, Ontario. Without the availability of these funds, we would have been unable to implement the full project and realize the savings in line loss. Embedded electricity production from Bracebridge Generation was being transmitted by direct current to a station in Bracebridge. With Barcebridge Generation's new waterpower generation expansion, Lakeland Power used the CDM funds to implement a distribution system that converts the direct current of 6900 volts and 4160 volts from the other two generation plants, to 27.6 kV. In the past, the direct current was transmitted to a station and then converted to a distribution voltage and sent back to consumers close to the generation plants. Therefore, the system optimization reduced the number of distribution lines, different voltages and line losses. It is expected that the benefit will be a 2% line loss reduction to over 2,000 consumers.
5. Spring and Fall Every Kilowatt Counts Program – in 2006, Lakeland Power Distribution Ltd. participated in the OPA programs that delivered cost savings

coupons for energy efficient products such as timers and LED Christmas Lights. These programs were very well received in our service territory, particularly the LED Christmas Lights rebate and CFL rebate.

Respectively submitted,



Chris Litschko
President & CEO
LAKELAND HOLDING

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>	707,335.85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<i>Benefit to cost ratio:</i>	4.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
<i>Number of participants or units delivered:</i>	20,090	0	0	0	0	0	0	0		0	0
<i>Lifecycle (kWh) Savings:</i>	18,562,357.18	0	0	0	0	0	0	0		0	0
<i>Report Year Total kWh saved (kWh):</i>	1,962,497.22	0	0	0	0	0	0	0		0	0
<i>Total peak demand saved (kW):</i>		0	0	0	0	0	0	0		0	0
<i>Total kWh saved as a percentage of total kWh delivered (%):</i>	0.43%	0.00%	0.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		0%	0%
<i>Peak kW saved as a percentage of LDC peak kW load (%):</i>		0%	0%	0%	0%	0%	0%	0%		0%	0%
¹ <i>Report Year Gross C&DM expenditures (\$):</i>	155,582.85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
² <i>Expenditures per kWh saved (\$/kWh):</i>	0.008	0.000	0.000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
³ <i>Expenditures per kW saved (\$/kW):</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<i>Utility discount rate (%):</i>	6.69										

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: **2006 Lakeland Power Distributor**

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		\$ 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 (\$)
	(PV)	TRC Costs (PV)						
Spring Every Kilowatt Counts (EKC) I	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
Fall Every Kilowatt Counts (EKC) Pro	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
Name of Program C			\$ -	0.00				
Name of Program D			\$ -	0.00				
Name of Program E			\$ -	0.00				
Name of Program F			\$ -	0.00				
Name of Program G			\$ -	0.00				
Name of Program H			\$ -	0.00				
Name of Program I			\$ -	0.00				
Name of Program J			\$ -	0.00				
*Totals App. B - Residential	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
Residential Indirect Costs not attributable to any specific program		\$ -			Total Residential kWh Delivered in 2006		78930880	
Total Residential TRC Costs		\$ -			Residential Peak in 2006 in kW		38,483	
**Totals TRC - Residential	\$ -	\$ -	\$ -	0.00				

2. Commercial Programs

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

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

	TRC Benefits		\$ 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 (\$)
	(PV)	TRC Costs (PV)						
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 Commercial kWh Delivered in 2006			
Total TRC Costs		\$ -			Commercial Peak in 2006 in kW		38,483	
**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		\$ 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 (\$)
	(PV)	TRC Costs (PV)						
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 - Institutional	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
Institutional Indirect Costs not attributable to any specific program					Total Institutional kWh Delivered in 2006			
Total TRC Costs		\$ -			Institutional Peak in 2006 in kW		38,483	
**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 2006			
Total TRC Costs		\$ -			Industrial Peak in 2006 in kW		38,483	
**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 2006			
Total TRC Costs		\$ -			Agricultural Peak in 2006 in kW		38,483	
**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 2006			
Total TRC Costs		\$ -			LDC Peak in 2006 in kW		38,483	
**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 Program 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 - Line Loss Imp.	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
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 #1 Indirect Costs not attributable to any specific program →				Total Other kWh Delivered in 2006		227620500		
Total TRC Costs		\$ -			"Other" Peak in 2006 in kW	38,483		
**Totals TRC - Other #1	\$ -	\$ -	\$ -	0.00				

9. Other #2 Programs

List each Program 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 (\$)
Education and Promotion	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
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 2006		227620500		
Total TRC Costs		\$ -			"Other" Peak in 2006 in kW	38,483		
**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	\$ -	\$ -	\$ -	0.00	\$ -	\$ -	\$ -	\$ -
Any other Indirect Costs not attributable to any specific program →				Total kWh Delivered in 2006		227620500		
TOTAL ALL LDC COSTS		\$ -			Total Peak in 2006 in kW	38,483		
**LDC' PORTFOLIO TRC	\$ -	\$ -	\$ -	0.00				
				Total kWh Delivered in 2005		231468661		

* 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:** 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	Measure 5	Measure 6
<i>Base case technology:</i>	60 W incandescent	No fan	No timer	Standard thermostats	Christmas Lights	0.00
<i>Efficient technology:</i>	CFLs	Ceiling Fan	Timers	Progr. Thermostats	LED Christmas Lights	0.00
<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	20.00	20.00	18.00	30.00	0.00
<i>Number of participants or units 05/06</i>	5900	44	221	151	328	
<i>Number of Participants or units delivered life-to-date</i>	5,900.00	44.00	221.00	151.00	328.00	0.00

B. TRC Results:	Reporting Year	2005/2006 TRC Results		Life-to-date TRC Results:	
<i>TRC Benefits (\$):</i>	\$ -	\$ 225,065.74	\$ 225,065.74		
<i>Measure's Costs (\$):</i>					
<i>Utility program cost (less incentives):</i>	\$ -	\$ 2,058.00	\$ 2,058.00		
<i>Incremental Measure Costs (Equipment Costs)</i>	\$ -	\$ 25,939.00	\$ 25,939.00		
<i>Total TRC costs:</i>	\$ -	\$ 27,997.00	\$ 27,997.00		
<i>Net TRC (in year CDN \$):</i>	\$0.00	\$ 197,068.74	\$ 197,068.74		
<i>Benefit to Cost Ratio (TRC Benefits/TRC Costs):</i>	0.00	\$ 8.62	\$ 8.62		

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

Conservation Programs:

<i>Demand savings (kW):</i>	Summer	0.00	Report Winter Demand (kW)	
			Winter	0.00
<i>Energy saved (kWh):</i>	<i>lifecycle</i>	<i>in year</i>	<i>Cumulative Lifecycle</i>	<i>Cumulative Annual Savings</i>
	0.00	0.00	4090824.18	646505.222
			2005/2006 Lifecycle	2005/2006 Annual
			4090824.18	646505.22
<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>2005/2006 Costs</u>	<u>Cumulative Life to Date</u>
Utility direct costs (\$):	Incremental capital:	\$ -		\$ -
	o Incremental O&M:	\$ -	\$ 2,058.00	\$ 2,058.00
	Incentive:	\$ -	\$ 19,832.00	\$ 19,832.00
	Total:	\$ -	\$ 21,890.00	\$ 21,890.00
Utility indirect costs (\$):	Incremental capital:	\$ -		\$ -
	Incremental O&M:	\$ -	\$ -	\$ -
	Total:	\$ -	\$ -	\$ -
Total Utility Cost of Program		\$ -	\$ 21,890.00	\$ 21,890.00

E. Assumptions & Comments:

Although there were no incremental costs borne by the Utility, there were internal costs to direct the program, handle inquiries and handout coupon books in the community

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:** 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	Measure 7
<i>Base case technology:</i>	60 W incandescent	5 w Christmas lights	Incandescent Mini Lights	No dimmer	Standard Thermostat	Standard Thermostat Baseboard	3 100 w bulbs
<i>Efficient technology:</i>	CFL	LED Christmas Lights	LED Christmas Lights	Dimmer switch	Programmable Thermostat	Programmable Thermostat Baseboard	Motion Detector
<i>Number of participants or units delivered:</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Measure life (years):</i>	4.00	30.00	30.00	10.00	18.00	18.00	10.00
	see Spring Program for 2005 results						
<i>Number of participants or units 05/06</i>	8423	1323	1323	188	149	37	51
<i>Number of Participants or units delivered life-to-date</i>	8,423.00	2,323.00	2,323.00	188.00	149.00	37.00	51.00

B. TRC Results:	Reporting Year	2005/2006 TRC Results	Life-to-date TRC Results:
	<i>TRC Benefits (\$):</i>		
<i>Measure's Costs (\$):</i>	see Spring Program for 2005 results		
<i>Utility program cost (less incentives):</i>	\$ -		\$ -
<i>Incremental Measure Costs (Equipment Costs)</i>			\$ 36,187.00
<i>Total TRC costs:</i>		\$ -	\$ 36,187.00
<i>Net TRC (in year CDN \$):</i>		\$ -	\$ 441,954.00
<i>Benefit to Cost Ratio (TRC Benefits/TRC Costs):</i>	13.21	#DIV/0!	\$ 13.21

2005 coupon participants of 2000

C. Results: (one or more category may apply)			Cumulative Results:	
Conservation Programs:				
<i>Demand savings (kW):</i>	Summer	0.00	Report Winter Demand (kW)	
	Winter	0.00	15.78	
<i>Energy saved (kWh):</i>	<i>lifecycle</i>	<i>in year</i>	<i>Cumulative Lifecycle</i>	<i>Cumulative Annual Savings</i>
	0.00	0.00	9575533	1071192
			<i>2006 Lifecycle</i>	<i>2005 Annual</i>
			9575533	1071192
<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:

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):

D. Program Costs*:

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

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:** System Optimization - Line Loss Improvement

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

10 km of line within our shareholder's municipality was converted from 4167 v to 27600 v. The new circuit was built then load was converted to the new line. It is expected that this voltage conversion will reduce line loss. A system optimization study will be performed to finalize savings in line loss.

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:	0.00	0	0
Measure life (years):	20.00		
Number of participants or units 2005	1		
Number of Participants or units delivered life-to-date	1.00		

B. TRC Results:		<u>Reporting Year</u>	
		<u>2005 TRC Results</u>	<u>Life-to-date TRC Results:</u>
¹ TRC Benefits (\$):	\$	-	\$ 209,700.70
² TRC Costs (\$):			
Utility program cost (less incentives):	\$	-	\$ 100,194.74
Incremental Measure Costs (Equipment Costs)	\$	-	\$ -
Total TRC costs:	\$	-	\$ 100,194.74
Net TRC (in year CDN \$):	\$	-	\$ 109,505.96
Benefit to Cost Ratio (TRC Benefits/TRC Costs):		#DIV/0!	\$ 2.09

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

Conservation Programs:

			Report Winter Demand (kW)	
			Summer	Winter
Demand savings (kW):		0.00		0.00
		0.00		
	lifecycle	in year	Cumulative Lifecycle	Cumulative Annual Savings
Energy saved (kWh):	0.00	0.00	4896000	244800
			2005 Lifecycle	2005 Annual
			4896000	244800
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 Costs</u>	<u>Cumulative Life to Date</u>
D. <u>Program Costs*:</u>				
Utility direct costs (\$):	Incremental capital:	\$ -	\$ 94,000.00	\$ 94,000.00
Includes Measure's Cost - ensure full cost of measure entered in TRC!L15	Incremental O&M:	\$ -		\$ -
	Incentive:	\$ -		\$ -
	Total:	\$ -	\$ 94,000.00	\$ 94,000.00
Utility indirect costs (\$):	Incremental capital:	\$ -		\$ -
	Incremental O&M:	\$ -		\$ -
	Total:	\$ -	\$ -	\$ -
Total Utility Cost of Program		\$ -	\$ 94,000.00	\$ 94,000.00

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

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

Brochures on Tips to Help You Conserve Energy and Save Money were distributed to all customers along with money savings coupons for Tide Cold Water Wash Detergent (Switch to Cold Program). Each package was hand-delivered to the customer's door. Brochures and coupons were also distributed to customers that came into the utility office to pay their bill. A website is also in the design phase to allow customers to find additional information on pricing, how the market works, and conservation tips.

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:	0.00	N/A	N/A
Measure life (years):	0.00		
Number of participants or units 2005	2		
Number of Participants or units delivered life-to-date	2.00		

B. TRC Results:	<u>Reporting Year</u>	<u>2005 TRC Results</u>	<u>Life-to-date TRC Results:</u>
	¹ TRC Benefits (\$):	\$ -	\$ -
² TRC Costs (\$):			
Utility program cost (less incentives):		\$ 39,692.85	\$ 39,692.85
Incremental Measure Costs (Equipment Costs)	\$ -	\$ -	\$ -
Total TRC costs:		\$ 39,692.85	\$ 39,692.85
Net TRC (in year CDN \$):	-\$ 19,396.02	-\$ 39,692.85	-\$ 39,692.85
 Benefit to Cost Ratio (TRC Benefits/TRC Costs):	0.00	\$ -	\$ -

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

Conservation Programs:

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