



## *Cornerstone Hydro Electric Concepts Association Inc.*

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**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:

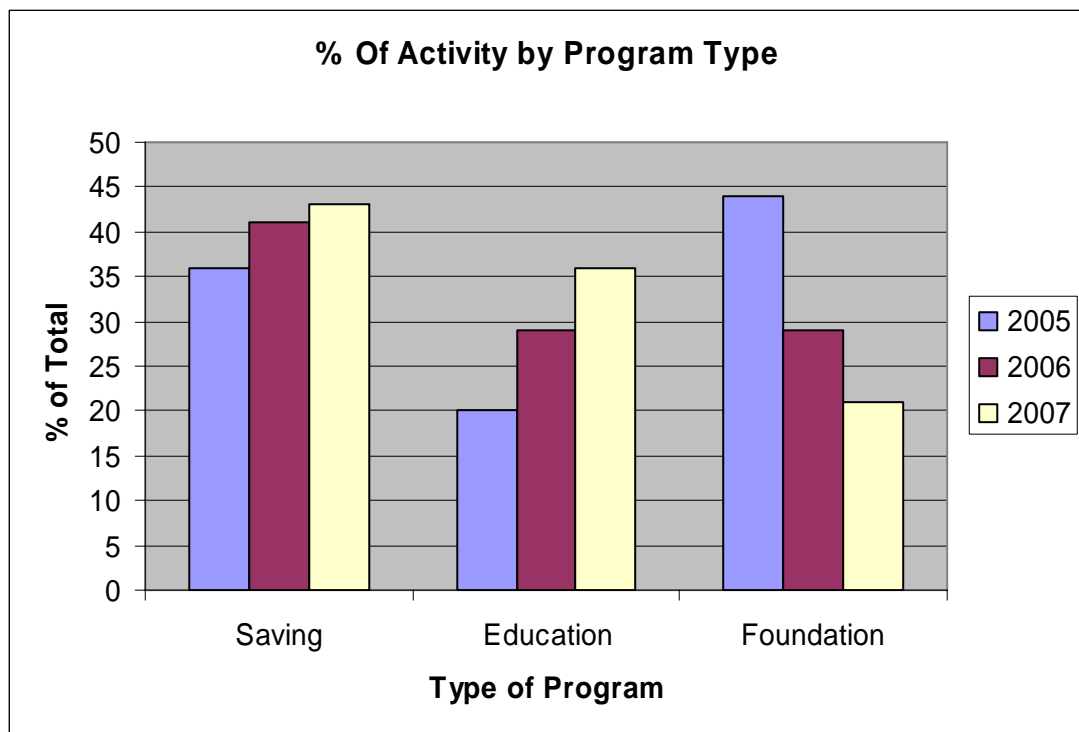
- Savings: Delivery of energy saving products or processes: coupons, rebates, free products, etc.
- Education: Providing general energy management information through such activities as: website development, workshops, brochures, school programs, etc,
- Foundation: Preparatory work for future programs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

|             |                             |      |     |
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**WASAGA DISTRIBUTION INC.**

**CDM PLAN**

**ANNUAL REPORT**

**FOR THE YEAR ENDED DECEMBER 31, 2007**

**INTRODUCTION:**

Wasaga Distribution Inc. is pleased to submit its Annual Report on the progress made in applying the third tranche (\$238,574) monies to conservation and demand management programs. Attached to this report is Appendix A – Evaluation of the CDM Plan, along with Appendix B – Discussion of the Program for the individual programs and Appendix C. Wasaga Distribution Inc. had 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:**

**#1. NAME OF PROGRAM: CUSTOMER SURVEY**

**DESCRIPTION OF PROGRAM:**

The intent of this program 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 program. Using economies of scale the survey 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.

The importance of customer feedback and opinion cannot be underestimated. The CHEC Group seized the opportunity of combining resources to produce one uniform survey, which greatly reduced costs and increases the depth and validity of the survey findings, which will be undertaken in 2006.

Survey success is often limited due to the rather small sample of potential customers, however, the joint survey efforts of our group will maximize the value of the survey and provide the necessary background and baseline information to enable member LDCs to make better decisions on program design and targeting funds to programs of customer value. These surveys may also be used to establish baselines for assessment of future program impacts.

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

**COSTS INCURRED \$1353.24**

**#2. NAME OF PROGRAM: WEBSITE**

**DESCRIPTION OF PROGRAM:**

The intent of this program is to create an active conservation culture while providing conservation information to our community as a whole, through the use of the world wide web and all the resources that it provides. The website 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. The website was up and running in the fall of 2006.

A conservation website is a significant avenue of opportunity to educate, inform, advertise and reach out to energy consumers. Development and maintenance costs would be shared as would contribution requirements resulting in a more robust and interactive website.

Savings could be measured on up-take of programs, message penetration analysis and reports on the number of hits and web site traffic.



|                                    |                    |
|------------------------------------|--------------------|
| <b>TOTAL PROGRAM COST:</b>         | <b>\$10,000.00</b> |
| <b>COSTS INCURRED to Dec 31/07</b> | <b>\$6,235.03</b>  |

**#3. NAME OF PROGRAM: EDUCATION/PROMOTION**

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 through the education and promotion activities that the consumer will take up the conservation culture through the knowledge is power aspect.

In 2005 the brochures produced by the Ministry of Energy – “Conserve Energy and Save Money” were purchased and on two separate occasions, once in the summer of 2005 and a second time in February 2006, these brochures were mailed out to all residential and general service customers in our community.

We took the opportunity to send instructors into our four elementary schools at each grade level and make presentations and displays, which included safety and conservation messages. Judging by the response from the teachers who responded to a questionnaire, the presentations were very enthusiastically received by the children. Starting with our youth to set the mindset of conservation will only bode well for our future generations.

In early 2007 we have partnered with the 2 school boards in our service territory, Catholic and Simcoe County, to provide a program called Energy Conservation for Teachers Project, also known as “Teach the Teachers” which is the development of an energy conservation program to be taught to grade 5 students at each of the schools in our Town. It has also been adopted by a number of other utilities in our area and in our CHEC organization. Judging by the reponse from the teachers involved the program was very well received.

Through the Trillium Group we purchased 96 of what they call Kill-A-Watt meters. These are small hand held meters that plug into a wall outlet and you then can plug any 120 volt piece of electrical equipment into it and it records the amount of kWhrs used and tells you how much in dollars it would cost. We have given them to customers at our counter who are attempting to understand what is using hydro in their homes and the cost associated with that. We have also given some to our local library to loan them out to interested consumers.

|                                      |                    |
|--------------------------------------|--------------------|
| <b>TOTAL PROGRAM COST:</b>           | <b>\$29,000.00</b> |
| <b>Prior Period Expenses</b>         | <b>\$11,867.76</b> |
| <b>COSTS INCURRED During 2007</b>    | <b>\$ 5,317.81</b> |
| <b>Balance Incurred to Dec 31.07</b> | <b>\$17,185.57</b> |

**#4. NAME OF PROGRAM: 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 this 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.

Wasaga Distribution has been involved with the “Every Kilowatt Counts” programs that have run in the spring and fall of 2006 and both programs have been very successful, with each new program being more successful than the previous one. The direct mail coupons have been very well received by our customers and the local retailers have shown great enthusiasm with the programs. A very worth while program. In 2007 we partnered with an organization called One Change who was operating a program called Project Porchlight. The program entailed us purchasing enough CFL’s for every home in Wasaga Beach to receive one bulb and the people at One Change organized volunteers to deliver these lights to every home in our Town. We have had many customers come into our office and thank us for the free bulb and praise our conservation efforts.

**TOTAL PROGRAM COST: \$30,574.00**

**Prior Period Expenses \$ 5,960.68**  
**COSTS INCURRED During 2007 \$19,603.30**

**Balance Incurred to Dec 31/07 \$25,563.98**

**#5. NAME OF PROGRAM: System Optimization & 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.

**Program #1: Transformer and other loss reductions: Infrared Study**

Through non-invasive investigations, this initiative will identify overloaded equipment and investigate operational and equipment improvement opportunities. This study will also investigate the integrity of the overhead and underground distribution systems for areas of hot spots, which once repaired, will reduce line losses and improve system reliability.

**Program #2: Line Loss Reductions: System Optimization Study & Phase Balancing** This study will investigate and identify the benefits of optimizing the distribution system. It will indicate areas of losses resulting from undersized conductors and undersized transformers. It will further indicate where improvements may be made to the system through the implementation of proper feeder balancing. The study will recommend system changes, which will improve line losses and system reliability.

**Program #3: Voltage Conversion Substation Upgrade**

This study will investigate the benefits of increasing the distribution system voltage, which will result in lower line losses, and may result in the elimination of either one or two of the existing municipal substations.

**Program #4: Substation Study**

Subject to the results obtained from the Voltage Conversion Study, this study will investigate the existing condition of the municipal substations and provide a report on applicable upgrades to the substations to maximize system reliability.

**Program #5: Load Data Study**

This study will satisfy the OEB requirement for an LDC-specific load shape analysis using the generic load shapes (residential and general service) as identified by the Province-wide group which included sampling design, customer selection and load shape analysis.

The last 2 projects that we have undertaken in early 2008, which are not reflected in these costs, include the re-sizing of conductor on 2 feeders for a total of almost 5 kilometers to assist with line losses.

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

**COSTS INCURRED** **\$13,631.90**

**#6 NAME OF PROGRAM: Investigate/Implement Demand Reduction Programs**

**DESCRIPTION OF PROGRAM:**

With the arrival of the Peaksaver program through the OPA this area of our budget was basically cancelled. We are re-activating our controllers in collaboration with Collingwood and Parry Sound under the Peaksaver program.

|   |                             |
|---|-----------------------------|
| <b>TOTAL PROGRAM COST:</b>                          | <b>\$79,000.00</b>          |
| <b>TRANSFERRED TO SMART METERING</b>                | <b><u>(\$30,000.00)</u></b> |
|   | <b>\$49,000.00</b>          |
| <b>TRANSFERRED TO LED TRAFFIC LIGHT REPLACEMENT</b> | <b><u>(\$12,000.00)</u></b> |
| <b>Balance Remaining at Dec31/07</b>                | <b>\$37,000.00</b>          |

**#7. NAME OF PROGRAM: Smart Metering**

**DESCRIPTION OF PROGRAM:**

A pilot program with 576 meters has been undertaken in our community with the intention to investigate applicability and optimum introduction of smart meters. Part of our program included the ongoing evaluation of technologies appropriate for retrofit applications including equipment procurement, assessment of staff training needs and delivery of training, scheduling rollout and deployment and identification of target groups for applicable technologies.

Our residential pilot includes the use of automatic meter reading devices and their applicability to urban customers, utilization of the Itron metering technology, makes use of a wireless communication technology and the use of web enabled electricity consumption profile data.

Wasaga along with other members of the CHEC group have joined the OUSM group, who has coordinated the multiple technologies. This will provide Wasaga with the ability to gain access to documented test results from a variety of vendors that were all tested using exactly the same testing process. This has provided economies of scale as ultimately all LDC's will need to compare and spend time separating the claims of vendors from the actual services and deliverables they can provide. The ability to share information and questions with other members of the group provide additional benefits in the implementation planning as well as customer education and system integration issues.

|  |                           |
|--|---------------------------|
| <b>TOTAL PROGRAM COST:</b>               | <b>\$69,000.00</b>        |
| <b>Transferred from Demand Reduction</b> | <b><u>\$30,000.00</u></b> |
| <b>NET AVAILABLE</b>                     | <b>\$99,000.00</b>        |

**COSTS INCURRED** **\$97,641.79**

**#8. NAME OF PROGRAM: LED Traffic Light Replacement**

**DESCRIPTION OF PROGRAM:**

We partnered with our municipality to replace a total of 19 bulbs in traffic fixtures around our Town. The original bulbs were 69 watt and were replaced with 6 watt LED. A saving in energy costs to our Town and the residents.

|  |                    |
|--|--------------------|
| <b>PROGRAM COST FROM DEMAND REDUCTION:</b> | <b>\$12,000.00</b> |
| <b>COSTS INCURRED DURING 2007</b>          | <b>\$11,619.83</b> |
| <b>BALANCE INCURRED TO DEC 31/07</b>       | <b>\$11,619.83</b> |

**EVALUATION OF CDM PLAN:**

See attached Appendix "B" for each program noted above, Appendix "A" an Evaluation of the overall CDM Plan .

**LESSONS LEARNED/CONCLUSIONS/ GENERAL COMMENTS:**

For the reporting year 2005-2007, the cumulative totals life to date net TRC value is a positive value of \$298,800.

We have completed a number of the different programs described in the System Optimization section, and have completed the balance of programs in early 2008.

As reported on the providing of discount coupons for the purchase of CFL, LED Christmas lights, timers, thermostats and ceiling fans, the program was a complete success across the Province. The program was a partnership with the Energyshop, OPA, Retail Outlets, and a number of LDC's from the CHEC Group.

In the Education and Promotion Program we partnered with the Ministry of Energy for the delivery of conservation brochures within our community and partnered with Electricity Safety & Conservation to provide instruction and presentations to our four elementary schools at all grade levels. Going forward a number of utilities from our CHEC group have combined together and partnered with local school boards in a program called Energy Conservation for Teachers to develop a conservation curriculum to be part of the education program for all grade 5 students in the service area's of the partnered LDC's. The Kill-A-Watt meters we purchased have been slow to start, but more and more people are asking about them and using them.

Our Smart Metering pilot has been up and running smoothly for almost three years. With 576 meters in the field they provide us with a great deal of information and usage data and the ability to do a number of field related tasks directly from our office.

Our light bulb giveaway in late 2007 was a huge success with 6500 CFL's put in the hands of our customers.

The LED traffic light replacement will benefit the community for years to come.

**Respectfully Submitted,**

**Michael Lalonde  
Manager, Administrative & Financial Services  
WASAGA DISTRIBUTION INC.**

## Appendix A - Evaluation of the CDM Plan

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

|  | <sup>5</sup> Cumulative Totals Life-to-date | Total for 2007 | Residential | Commercial | Institutional | Industrial | Agricultural | LDC System | <sup>4</sup> Smart Meters | Other #1 | Other #2 |
|--|---|----------------|-------------|------------|---------------|------------|--------------|------------|---------------------------|----------|----------|
| <i>Net TRC value (\$):</i>   | 298,822.44                                  | \$ 127,996     | \$ 124,533  | \$ -       | \$ 3,463      | \$ -       | \$ -         | \$ -       |                           | \$ -     | \$ -     |
| <i>Benefit to cost ratio:</i>                                      | 4.50  | 4.67           | 4.40        | 0.00       | -0.95         | 0.00       | 0.00         | 0.00       |                           | 0.00     | 0.00     |
| <i>Number of participants or units delivered:</i>                  | 23,903                                      | 6,520          | 6,500       | 0          | 19            | 0          | 0            | 1          |                           | 0        | 0        |
| <i>Lifecycle (kWh) Savings:</i>                                    | 6,590,355.00                                | 2,656,098      | 2,632,500   | 0          | 23,598        | 0          | 0            | 0          |                           | 0        | 0        |
| <i>Report Year Total kWh saved (kWh):</i>                          | 934,012.60                                  | 615,461        | 610,740     | 1          | 4,720         | 0          | 0            | 0          |                           | 0        | 0        |
| <i>Total peak demand saved (kW):</i>                               |   | 238            | 237         | 0          | 1             | 0          | 0            | 0          |                           | 0        | 0        |
| <i>Total kWh saved as a percentage of total kWh delivered (%):</i> | 0.28%                                       | 0.55%          | 0.82%       |            |               |            |              |            |                           |          |          |
| <i>Peak kW saved as a percentage of LDC peak kW load (%):</i>      |   | 0.90%          | 0.90%       | 0.00%      | 0.00%         | 0.00%      | 0.00%        | 0.00%      |                           | 0%       | 0%       |
| <sup>1</sup> <i>Report Year Gross C&amp;DM expenditures (\$):</i>  | \$ 173,231.66                               | \$ 36,541      | \$ 24,921   | \$ -       | \$ 11,620     | \$ -       | \$ -         | \$ -       | \$ -                      | \$ -     | \$ -     |
| <sup>2</sup> <i>Expenditures per kWh saved (\$/kWh):</i>           | \$ 0.03                                     | \$ 0.01        | \$ 0.01     | \$ -       | \$ 0.49       | \$ -       | \$ -         | \$ -       |                           | \$ -     | \$ -     |
| <sup>3</sup> <i>Expenditures per kW saved (\$/kW):</i>             |   | \$ 153.49      | \$ 105.15   | \$ -       | \$ 10,786.07  | \$ -       | \$ -         | \$ -       |                           | \$ -     | \$ -     |
| <i>Utility discount rate (%):</i>                                  | 7.68  |                |             |            |               |            |              |            |                           |          |          |

<sup>1</sup> Expenditures are reported on accrual basis.

<sup>2</sup> Expenditures include all utility program costs (direct and indirect) for all programs which primarily generate energy savings.

<sup>3</sup> Expenditures include all utility program costs (direct and indirect) for all programs which primarily generate capacity savings.

<sup>4</sup> 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.

<sup>5</sup> 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                            | \$ -                                     |
| Conservation Website 2005 Project                                   | \$ -              | \$ -             | \$ -                | 0.00               | 0                                       | 0                       | 0                            | \$ -                                     |
| Education and Promotion   | \$ -              | \$ 5,318         | \$ -5,318           | 0.00               | 0                                       | 0                       | 0                            | \$ 5,318                                 |
| Light Bulb Giveaway   | \$ 161,154        | \$ 31,303        | \$ 129,850          | 5.15               | 610,740                                 | 2,632,500               | 132                          | \$ 19,603                                |
| Fall 2006 Every Kilowatt Counts                                     | \$ -              | \$ -             | \$ -                | 0.00               | 0                                       | 0                       | 104                          | \$ -                                     |
| Spring Every Kilowatt Counts (EKC)                                  | \$ -              | \$ -             | \$ -                | 0.00               | 0                                       | 0                       | 1                            | \$ -                                     |
| <b>*Totals App. B - Residential</b>                                 | <b>\$ 161,154</b> | <b>\$ 36,621</b> | <b>\$ 124,533</b>   | <b>4.40</b>        | <b>610,740</b>                          | <b>2,632,500</b>        | <b>237</b>                   | <b>\$ 24,921</b>                         |
| Residential Indirect Costs not attributable to any specific program | \$ -              | \$ -             |                     |                    | Total Residential kWh Delivered in 2007 |                         | 74,223,926.14                |  |
| <b>Total Residential TRC Costs</b>                                  |                   | \$ 36,621        |                     |                    | System Peak in 2007                     |                         | 26,430                       |  |
| <b>**Totals TRC - Residential</b>                                   | <b>\$ 161,154</b> | <b>\$ 36,621</b> | <b>\$ 124,533</b>   | <b>4.40</b>        |   |                         |                              |  |

## 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                                      |                         |                              |  |
| <b>*Totals App. B -</b>  | <b>\$ -</b>       | <b>\$ -</b>    | <b>\$ -</b>         | <b>0.00</b>        | <b>1</b>                               | <b>0</b>                | <b>0</b>                     | <b>\$ -</b>                              |
| Commercial Indirect Costs not attributable to any specific program |                   |                |                     |                    | Total Commercial kWh Delivered in 2007 |                         |                              |  |
| <b>Total TRC Costs</b>   |                   | \$ -           |                     |                    | System Peak in 2007                    |                         | 26,430                       |  |
| <b>**Totals TRC - Commercial</b>                                   | <b>\$ -</b>       | <b>\$ -</b>    | <b>\$ -</b>         | <b>0.00</b>        |  |                         |                              |  |

## 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 (\$) |
|---|-------------------|-----------------|---------------------|--------------------|---|-------------------------|------------------------------|--|
| LED Traffic Light Replacement Progr                                   | \$ 1,685          | \$ 1,778        | \$ 3,463            | -0.95              | 4,720                                     | 23,598                  | 1                            | \$ 11,620                                |
| 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               |   |                         |                              |  |
| <b>*Totals App. B -</b>   | <b>\$ 1,685</b>   | <b>\$ 1,778</b> | <b>\$ 3,463</b>     | <b>-0.95</b>       | <b>4,720</b>                              | <b>23,598</b>           | <b>1</b>                     | <b>\$ 11,620</b>                         |
| Institutional Indirect Costs not attributable to any specific program |                   |                 |                     |                    | Total Institutional kWh Delivered in 2007 |                         |                              |  |
| <b>Total TRC Costs</b>  |                   | \$ 1,778        |                     |                    | System Peak in 2007                       |                         | 26,430                       |  |
| <b>**Totals TRC - Institutional</b>                                   | <b>\$ 1,685</b>   | <b>\$ 1,778</b> | <b>\$ 3,463</b>     | <b>-0.95</b>       |   |                         |                              |  |

## 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               |  |                         |                              |  |
| <b>*Totals App. B -</b>  | \$ -              | \$ -           | \$ -                | 0.00               | 0                                      | 0                       | 0                            | \$ -                                     |
| Industrial Indirect Costs not attributable to any specific program |                   |                |                     |                    | Total Industrial kWh Delivered in 2007 |                         |                              |  |
| <b>Total TRC Costs</b>   |                   | \$ -           |                     |                    | System Peak in 2007                    |                         | 26,430                       |  |
| <b>**Totals TRC - Industrial</b>                                   | \$ -              | \$ -           | \$ -                | 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               |  |                         |                              |  |
| <b>*Totals App. B -</b>  | \$ -              | \$ -           | \$ -                | 0.00               | 0  | 0                       | 0                            | \$ -                                     |
| Agricultural Indirect Costs not attributable to any specific program |                   |                |                     |                    | Total Agricultural kWh Delivered in 2007 |                         |                              |  |
| <b>Total TRC Costs</b>   |                   | \$ -           |                     |                    | System Peak in 2007                      |                         | 26,430                       |  |
| <b>**Totals TRC - Agricultural</b>                                   | \$ -              | \$ -           | \$ -                | 0.00               |  |                         |                              |  |

### 6. LDC System Programs

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

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

|  | TRC Benefits (PV) | TRC Costs (PV) | \$ Net TRC Benefits | Benefit/Cost Ratio | Report Year Total kWh Saved        | Lifecycle (kWh) Savings | Total Peak Demand (kW) Saved | Report Year Gross C&DM Expenditures (\$) |
|--|-------------------|----------------|---------------------|--------------------|------------------------------------|-------------------------|------------------------------|--|
| System Optimization  | \$ -              | \$ -           | \$ -                | 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               |                                    |                         |                              |  |
| <b>*Totals App. B -</b>  | \$ -              | \$ -           | \$ -                | 0.00               | 0                                  | 0                       | 0                            | \$ -                                     |
| LDC System Indirect Costs not attributable to any specific program |                   |                |                     |                    | Total Losses kWh Delivered in 2007 |                         |                              |  |
| <b>Total TRC Costs</b>   |                   | \$ -           |                     |                    | System Peak in 2007                |                         | 26,430                       |  |
| <b>**Totals TRC - LDC System</b>                                   | \$ -              | \$ -           | \$ -                | 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 (\$) |
|---|-------------------|----------------|---------------------|--------------------|-----------------------------------|-------------------------|------------------------------|--|
| 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               |                                   |                         |                              |  |
| <b>*Totals App. B -</b>   | \$ -              | \$ -           | \$ -                | 0.00               | 0                                 | 0                       | 0                            | \$ -                                     |
| <i>Other #1 Indirect Costs not attributable to any specific program</i> <span style="color: blue;">→</span> |                   |                |                     |                    | Total Other kWh Delivered in 2007 |                         |                              |  |
| <b>Total TRC Costs</b>  |                   | \$ -           |                     |                    | System Peak in 2007               |                         | 26,430                       |  |
| <b>**Totals TRC - Other #1</b>  | \$ -              | \$ -           | \$ -                | 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               |                                   |                         |                              |  |
| <b>*Totals App. B -</b>   | \$ -              | \$ -           | \$ -                | 0.00               | 0                                 | 0                       | 0                            | \$ -                                     |
| <i>Other #2 Indirect Costs not attributable to any specific program</i> <span style="color: blue;">→</span> |                   |                |                     |                    | Total Other kWh Delivered in 2007 |                         |                              |  |
| <b>Total TRC Costs</b>  |                   | \$ -           |                     |                    | System Peak in 2007               |                         | 26,430                       |  |
| <b>**Totals TRC - Other #2</b>  | \$ -              | \$ -           | \$ -                | 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 (\$) |
|--|-------------------|----------------|---------------------|--------------------|-----------------------------|-------------------------|------------------------------|--|
| <b>*TOTALS FOR ALL APPENDIX B</b>  | \$ 162,838        | \$ 34,843      | \$ 127,996          | 4.67               | \$ 615,461                  | \$ 2,656,098            | \$ 238                       | \$ 36,541                                |
| <i>Any other Indirect Costs not attributable to any specific program</i> <span style="color: blue;">→</span> |                   |                |                     |                    | Total kWh Delivered in 2006 |                         | 111,044,825.00               |  |
| <b>TOTAL ALL LDC COSTS</b>   |                   | \$ 34,843      |                     |                    | System Peak in 2007         |                         | 26,430                       |  |
| <b>**LDC' PORTFOLIO TRC</b>  | \$ 162,838        | \$ 34,843      | \$ 127,996          | 4.67               |                             |                         |                              |  |
|  |                   |                |                     |                    | Total kWh Delivered 05/06   |                         | 223,601,403.00               |  |

\* 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):**

The importance of customer feedback and opinion cannot be underestimated, and in conjunction with the CHEC Group Wasaga Distribution will use the survey, primarily for residential customers, to maximize the value of the survey and provide the necessary background to enable ourselves to make better decisions on program design and target funds to programs of customer value.

**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      |                           |                           |
| Measure life (months):                                 | 0.00      |                           |                           |
| Number of participants or units 2005                   | 750       |                           |                           |
| Number of Participants or units delivered life-to-date | 750.00    |                           |                           |

| B.           | <b>TRC Results:</b>                             | Reporting Year | 2005 TRC Results | Life-to-date TRC Results: |
|--------------|---|----------------|------------------|---------------------------|
|              |   |                |                  |                           |
| <sup>1</sup> | TRC Benefits (\$):                              | \$ -           |                  | \$ -                      |
| <sup>2</sup> | TRC Costs (\$):                                 |                |                  |                           |
|              | Utility program cost (less incentives):         |                | \$ 1,353.24      | \$ 1,353.24               |
|              | Incremental Measure Costs (Equipment Costs)     | \$ -           |                  | \$ -                      |
|              | Total TRC costs:                                | \$ -           | \$ 1,353.24      | \$ 1,353.24               |
|              | Net TRC (in year CDN \$):                       | \$ -           | -\$ 1,353.24     | -\$ 1,353.24              |
|              | 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                      |
| Energy saved (kWh):     | lifecycle | in year | Cumulative Lifecycle      | Cumulative Annual Savings |
|                         |           |         | 0.00                      | 0.00                      |
|                         |           |         | 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):

| <b>D. <u>Program Costs*:</u></b>     |                             | <b><u>Reporting Year</u></b> | <b><u>2005 Costs</u></b> | <b><u>Cumulative Life to Date</u></b> |
|--------------------------------------|-----------------------------|------------------------------|--------------------------|---------------------------------------|
| <i>Utility direct costs (\$):</i>    | <i>Incremental capital:</i> | \$ -                         |                          | \$ -                                  |
|                                      | <i>Incremental O&amp;M:</i> |                              | \$ 1,353.24              | \$ 1,353.24                           |
|                                      | <i>Incentive:</i>           | \$ -                         |                          | \$ -                                  |
|                                      | <i>Total:</i>               | \$ -                         | \$ 1,353.24              | \$ 1,353.24                           |
| <i>Utility indirect costs (\$):</i>  | <i>Incremental capital:</i> | \$ -                         |                          | \$ -                                  |
|                                      | <i>Incremental O&amp;M:</i> | \$ -                         |                          | \$ -                                  |
|                                      | <i>Total:</i>               | \$ -                         | \$ -                     | \$ -                                  |
| <i>Total Utility Cost of Program</i> |                             | \$ -                         | \$ 1,353.24              | \$ 1,353.24                           |

**E. Assumptions & Comments:**

<sup>1</sup> 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.

<sup>2</sup> 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:** Conservation Website 2005 Project

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

The intention is to provide Wasaga Distribution customers, primarily Residential, but also General Service, with a website to enable them to access conservation tips, new programs, energy calculators and energy efficient products. This would be developed

**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      |                           |                           |
| Measure life (months):                                 | 0.00      |                           |                           |
| Number of participants or units 2005                   | 1         |                           |                           |
| Number of Participants or units delivered life-to-date | 1.00      |                           |                           |

| B.           | <b>TRC Results:</b>                             | Reporting Year | 2005 TRC Results | Life-to-date TRC Results: |
|--------------|---|----------------|------------------|---------------------------|
|              |   |                |                  |                           |
| <sup>1</sup> | TRC Benefits (\$):                              | \$ -           | \$ -             | \$ -                      |
| <sup>2</sup> | TRC Costs (\$):                                 |                |                  |                           |
|              | Utility program cost (less incentives):         | \$ -           | \$ 6,235.03      | \$ 6,235.03               |
|              | Incremental Measure Costs (Equipment Costs):    | \$ -           | \$ -             | \$ -                      |
|              | Total TRC costs:                                | \$ -           | \$ 6,235.03      | \$ 6,235.03               |
|              | Net TRC (in year CDN \$):                       | \$ -           | -\$ 6,235.03     | -\$ 6,235.03              |
|              | 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                      |
| Energy saved (kWh):     | lifecycle | 0.00 | Cumulative Lifecycle      | Cumulative Annual Savings |
|                         | in year   | 0.00 | 0                         | 0                         |
|                         |           |      | 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):                           |  |
| 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> |
|--------------------------------------|---|-----------------------|-------------------|--------------------------------|
| <b>D. <u>Program Costs*:</u></b>     | <i>Utility direct costs (\$):</i>   | -                     |                   | -                              |
|                                      | <i>Includes Measure's Cost - ensure full cost of measure entered in TRC!L15</i> |                       |                   |                                |
|                                      | <i>Incremental capital:</i>   | -                     |                   | -                              |
|                                      | <i>Incremental O&amp;M:</i>   | -                     | \$ 6,235.03       | \$ 6,235.03                    |
|                                      | <i>Incentive:</i>   | -                     |                   | -                              |
|                                      | <i>Total:</i>   | -                     | \$ 6,235.03       | \$ 6,235.03                    |
| <i>Utility indirect costs (\$):</i>  | <i>Incremental capital:</i>   | -                     |                   | -                              |
|                                      | <i>Incremental O&amp;M:</i>   | -                     |                   | -                              |
|                                      | <i>Total:</i>   | -                     | -                 | -                              |
| <i>Total Utility Cost of Program</i> |   | -                     | \$ 6,235.03       | \$ 6,235.03                    |

**E. Assumptions & Comments:**

<sup>1</sup> 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.

<sup>2</sup> 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:** Education and Promotion

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

This program is primarily targeted at Residential, however our General Service customers were also supplied the brochures, Conserve Energy and Save Money, that were created by the Ministry of Energy. We had 2 separate mailings, summer of 2005 and in February 2006. This program also included a segment that had instructors go to each school and each class in our community and demonstrated both safety and conservation ideas and tips to the children.

**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      |                           |                           |
| Measure life (months):                                 | 0.00      |                           |                           |
| Number of participants or units 2005                   | 13000     |                           |                           |
| Number of Participants or units delivered life-to-date | 13,000.00 |                           |                           |

| B. <b>TRC Results:</b>                              | Reporting Year      | Total 05&06 TRC      | Life-to-date TRC     |
|---|---------------------|----------------------|----------------------|
|   |                     | Results              | Results:             |
| <sup>1</sup> TRC Benefits (\$):                     | \$ -                |                      | \$ -                 |
| <sup>2</sup> TRC Costs (\$):                        |                     |                      |                      |
| Utility program cost (less incentives):             | \$ 5,317.81         | \$ 11,867.76         | \$ 17,185.57         |
| Incremental Measure Costs (Equipment Costs)         | \$ -                |                      | \$ -                 |
| Total TRC costs:                                    | \$ 5,317.81         | \$ 11,867.76         | \$ 17,185.57         |
| <b>Net TRC (in year CDN \$):</b>                    | <b>-\$ 5,317.81</b> | <b>-\$ 11,867.76</b> | <b>-\$ 17,185.57</b> |
| <br>Benefit to Cost Ratio (TRC Benefits/TRC Costs): | 0.00                | \$ -                 | \$ -                 |

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

**Conservation Programs:**

| Demand savings (kW):    | Summer    | 0.00    | Report Summer Demand (kW) |                           |
|-------------------------|-----------|---------|---------------------------|---------------------------|
|                         |           |         | Winter                    | 0.00                      |
| Energy saved (kWh):     | lifecycle | in year | Cumulative Lifecycle      | Cumulative Annual Savings |
|                         |           |         | 0.00                      | 0.00                      |
|                         |           |         | Total 05&06 Lifecycle     | Total 05&06 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):

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):

|                                      |                            | <u>Reporting Year</u> | <u>Total 05&amp;06 Costs</u> | <u>Cumulative Life to Date</u> |
|--------------------------------------|----------------------------|-----------------------|------------------------------|--------------------------------|
| D. <b>Program Costs*:</b>            | Utility direct costs (\$): |                       |                              |                                |
|                                      | Incremental capital:       | \$ -                  |                              | \$ -                           |
|                                      | Incremental O&M:           | \$ 5,317.81           | \$ 11,867.76                 | \$ 17,185.57                   |
|                                      | Incentive:                 | \$ -                  |                              | \$ -                           |
|                                      | <b>Total:</b>              | <b>\$ 5,317.81</b>    | <b>\$ 11,867.76</b>          | <b>\$ 17,185.57</b>            |
| Utility indirect costs (\$):         | Incremental capital:       | \$ -                  |                              | \$ -                           |
|                                      | Incremental O&M:           | \$ -                  |                              | \$ -                           |
|                                      | <b>Total:</b>              | <b>\$ -</b>           | <b>\$ -</b>                  | <b>\$ -</b>                    |
| <b>Total Utility Cost of Program</b> |                            | <b>\$ 5,317.81</b>    | <b>\$ 11,867.76</b>          | <b>\$ 17,185.57</b>            |

**E. Assumptions & Comments:**

<sup>1</sup> 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.

<sup>2</sup> 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

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

This program is targeting a reduction in distribution system losses through line loss reductions, transformer and other loss reductions, and voltage conversions. Software has been purchased to assist us.

**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                   | 1         |                           |                           |
| Number of Participants or units delivered life-to-date | 2.00      |                           |                           |

| B. <b>TRC Results:</b>                          | <u>Reporting Year</u>           | <u>2005 TRC Results</u> | <u>Life-to-date TRC Results:</u> |
|---|---------------------------------|-------------------------|----------------------------------|
|   | <sup>1</sup> TRC Benefits (\$): | \$ -                    | \$ -                             |
| <sup>2</sup> TRC Costs (\$):                    |                                 |                         |                                  |
| Utility program cost (less incentives):         |                                 | \$ 13,631.90            | \$ 13,631.90                     |
| Incremental Measure Costs (Equipment Costs)     | \$ -                            | \$ -                    | \$ -                             |
| Total TRC costs:                                | \$ -                            | \$ 13,631.90            | \$ 13,631.90                     |
| <u>Net TRC (in year CDN \$):</u>                | \$ -                            | -\$ 13,631.90           | -\$ 13,631.90                    |
| 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                      |                           |
|                         | 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):

| <b>D. <u>Program Costs*:</u></b> |                      | <b><u>Reporting Year</u></b> | <b><u>2005 Costs</u></b> | <b><u>Cumulative Life to Date</u></b> |
|----------------------------------|----------------------|------------------------------|--------------------------|---------------------------------------|
| Utility direct costs (\$):       | Incremental capital: | \$ -                         |                          | \$ -                                  |
|                                  | Incremental O&M:     |                              | \$ 13,631.90             | \$ 13,631.90                          |
|                                  | Incentive:           | \$ -                         |                          | \$ -                                  |
|                                  | Total:               | \$ -                         | \$ 13,631.90             | \$ 13,631.90                          |
| Utility indirect costs (\$):     | Incremental capital: | \$ -                         |                          | \$ -                                  |
|                                  | Incremental O&M:     | \$ -                         |                          | \$ -                                  |
|                                  | Total:               | \$ -                         | \$ -                     | \$ -                                  |
| Total Utility Cost of Program    |                      | \$ -                         | \$ 13,631.90             | \$ 13,631.90                          |

**E. Assumptions & Comments:**

<sup>1</sup> 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.

<sup>2</sup> 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:** Smart Meter Pilot Program

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

A pilot program of 576 meters installed on residential homes to enable Wasaga Distribution to gain knowledge into this new and changing technology.

**Measure(s):**

|   | Measure 1      | Measure 2 (if applicable) | Measure 3 (if applicable) |
|---|----------------|---------------------------|---------------------------|
| <i>Base case technology:</i>                                  | Standard Meter |                           |                           |
| <i>Efficient technology:</i>                                  | Smart Meter    |                           |                           |
| <i>Number of participants or units delivered:</i>             | 0.00           |                           |                           |
| <i>Measure life (years):</i>                                  | 0.00           |                           |                           |
| <i>Number of participants or units 2005</i>                   | 576            |                           |                           |
| <i>Number of Participants or units delivered life-to-date</i> | 576.00         |                           |                           |

| B. <b>TRC Results:</b>                                     | <u>Reporting Year</u>           | <u>2005 TRC Results</u> | <u>Life-to-date TRC Results:</u> |
|--|---------------------------------|-------------------------|----------------------------------|
|  | <sup>1</sup> TRC Benefits (\$): | \$ -                    | \$ -                             |
| <sup>2</sup> TRC Costs (\$):                               |                                 |                         |                                  |
| <i>Utility program cost (less incentives):</i>             | \$ -                            | \$ 97,641.79            | \$ 97,641.79                     |
| <i>Incremental Measure Costs (Equipment Costs)</i>         | \$ -                            | \$ -                    | \$ -                             |
| <i>Total TRC costs:</i>                                    | \$ -                            | \$ 97,641.79            | \$ 97,641.79                     |
| <i>Net TRC (in year CDN \$):</i>                           | \$ -                            | -\$ 97,641.79           | -\$ 97,641.79                    |
| <br><i>Benefit to Cost Ratio (TRC Benefits/TRC Costs):</i> | #DIV/0!                         | \$ -                    | \$ -                             |

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

**Cumulative Results:**

**Conservation Programs:**

|                                    |                          |      |                             |                                  |
|------------------------------------|--------------------------|------|-----------------------------|----------------------------------|
| <i>Demand savings (kW):</i>        | <i>Summer</i>            | 0.00 | Report Summer Demand (kW)   |                                  |
|                                    | <i>Winter</i>            | 0.00 | 0.00                        |                                  |
| <i>Energy saved (kWh):</i>         | <i>lifecycle</i>         | 0.00 | <i>in year</i>              | 0.00                             |
|                                    |                          |      | <i>Cumulative Lifecycle</i> | <i>Cumulative Annual Savings</i> |
|                                    |                          |      | 0                           | 0                                |
|                                    |                          |      | <i>2005 Lifecycle</i>       | <i>2005 Annual</i>               |
|                                    |                          |      | 0                           | 0                                |
| <br><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> |  |
|---|--|

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):

|  |                      | <u>Reporting Year</u> | <u>2005 Costs</u> | <u>Cumulative Life to Date</u> |
|--|----------------------|-----------------------|-------------------|--------------------------------|
| <b>D. <u>Program Costs*:</u></b>   |                      |                       |                   |                                |
| Utility direct costs (\$):   | Incremental capital: | \$ -                  |                   | \$ -                           |
| Includes Measure's Cost - ensure full cost of measure entered in TRCIL15 | Incremental O&M:     | \$ -                  | \$ 97,641.79      | \$ 97,641.79                   |
|  | Incentive:           | \$ -                  |                   | \$ -                           |
|  | Total:               | \$ -                  | \$ 97,641.79      | \$ 97,641.79                   |
| Utility indirect costs (\$):   | Incremental capital: | \$ -                  |                   | \$ -                           |
|  | Incremental O&M:     | \$ -                  |                   | \$ -                           |
|  | Total:               | \$ -                  | \$ -              | \$ -                           |
| Total Utility Cost of Program  |                      | \$ -                  | \$ 97,641.79      | \$ 97,641.79                   |

**E. Assumptions & Comments:**

<sup>1</sup> 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

<sup>2</sup> 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:** Light Bulb Giveaway

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

We partnered with a group called One Change and a program called Poject Porchlight to deliver 6500 CFLs to residential customers in Wasaga Beach.

**Measure(s):**

|  | Measure 1         | Measure 2 (if applicable) | Measure 3 (if applicable) |
|--|-------------------|---------------------------|---------------------------|
| Base case technology:                                  | 60 w Incandescent |                           |                           |
| Efficient technology:                                  | CFLs              |                           |                           |
| Number of participants or units delivered:             | 6,500.00          |                           |                           |
| Measure life (months):                                 | 51.72             |                           |                           |
| Number of participants or units 2005                   | 0                 |                           |                           |
| Number of Participants or units delivered life-to-date | 6,500.00          |                           |                           |

| <b>TRC Results:</b>                                 | <b>Reporting Year</b> | <b>Total 05&amp;06 TRC Results</b> | <b>Life-to-date TRC Results:</b> |
|---|-----------------------|------------------------------------|----------------------------------|
| B. <sup>1</sup> TRC Benefits (\$):                  | \$ 161,153.73         |                                    | \$ 161,153.73                    |
| <sup>2</sup> TRC Costs (\$):                        |                       |                                    |                                  |
| Utility program cost (less incentives):             | \$ 19,603.30          |                                    | \$ 19,603.30                     |
| Incremental Measure Costs (Equipment Costs)         | \$ 11,700.00          |                                    | \$ 11,700.00                     |
| Total TRC costs:                                    | \$ 31,303.30          | \$ -                               | \$ 31,303.30                     |
| <b>Net TRC (in year CDN \$):</b>                    | <b>\$ 129,850.43</b>  | <b>\$ -</b>                        | <b>\$ 129,850.43</b>             |
| <br>Benefit to Cost Ratio (TRC Benefits/TRC Costs): | <br>5.15              | <br>#DIV/0!                        | <br>\$ 5.15                      |

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

**Conservation Programs:**

| Demand savings (kW):    | Summer       | 0.00       | Report Summer Demand (kW) |                           |
|-------------------------|--------------|------------|---------------------------|---------------------------|
|                         | Winter       | 131.63     | 0.00                      |                           |
|                         | lifecycle    | in year    | Cumulative Lifecycle      | Cumulative Annual Savings |
| Energy saved (kWh):     | 2,632,500.00 | 610,740.00 | 2632500                   | 610740                    |
|                         |              |            | Total 05&06 Lifecycle     | Total 05&06 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):

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):

|                                      |                                   | <u>Reporting Year</u> | <u>Total 05&amp;06 Costs</u> | <u>Cumulative Life to Date</u> |
|--------------------------------------|-----------------------------------|-----------------------|------------------------------|--------------------------------|
| D. <b><u>Program Costs*:</u></b>     | <i>Utility direct costs (\$):</i> |                       |                              |                                |
|                                      | <i>Incremental capital:</i>       | \$ -                  | <input type="text"/>         | \$ -                           |
|                                      | <i>Incremental O&amp;M:</i>       | \$ 19,603.30          | <input type="text"/>         | \$ 19,603.30                   |
|                                      | <i>Incentive:</i>                 | \$ -                  | <input type="text"/>         | \$ -                           |
|                                      | <i>Total:</i>                     | \$ 19,603.30          | \$ -                         | \$ 19,603.30                   |
| <i>Utility indirect costs (\$):</i>  | <i>Incremental capital:</i>       | \$ -                  | <input type="text"/>         | \$ -                           |
|                                      | <i>Incremental O&amp;M:</i>       | \$ -                  | <input type="text"/>         | \$ -                           |
|                                      | <i>Total:</i>                     | \$ -                  | \$ -                         | \$ -                           |
| <i>Total Utility Cost of Program</i> |                                   | \$ 19,603.30          | -                            | 19,603.30                      |

E. **Assumptions & Comments:**

<sup>1</sup> 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.

<sup>2</sup> 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 2006 Every Kilowatt Counts

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

Direct mail coupon program run in conjunction with OPA, local utilities and retail stores, to provide rebates on the purchase of thermostats, dimmers, CFL's, and seasonal LED's.

Measure(s):

|  | Measure 1               | Measure 2 | Measure 3         | Measure 4            | Measure 5          | Measure 6 |
|--|-------------------------|-----------|-------------------|----------------------|--------------------|-----------|
| Base case technology:                                  | Conventional Thermostat | No Dimmer | 60 W incandescent | Indoor/outdoor C7    | No Motion Detector | 0.00      |
| Efficient technology:                                  | Programmable Thermostat | Dimmer    | CFLs              | LED Christmas Lights | Motion Detector    | 0.00      |
| Number of participants or units delivered:             | 0.00                    | 0.00      | 0.00              | 0.00                 | 0.00               | 0.00      |
| Measure life (years):                                  | 18.00                   | 10.00     | 4.31              | 30.00                | 10.00              | 0.00      |
| Number of participants or units 2005                   | 121                     | 71        | 1314              | 1231                 | 10                 |           |
| Number of Participants or units delivered life-to-date | 121.00                  | 71.00     | 1,314.00          | 1,231.00             | 10.00              | 0.00      |

| B. TRC Results:                                 | Reporting Year                  |               | 2005 TRC Results | Life-to-date TRC Results: |
|---|---------------------------------|---------------|------------------|---------------------------|
|   | <sup>1</sup> TRC Benefits (\$): |               | \$ 160,197.93    | \$ 160,197.93             |
| <sup>2</sup> Measure's Costs (\$):              |                                 |               |                  |                           |
| Utility program cost (less incentives):         | \$ -                            | \$ 2,531.00   | \$ 2,531.00      |                           |
| Participant cost:                               |                                 | \$ 12,866.80  | \$ 12,866.80     |                           |
| Total TRC costs:                                | \$ -                            | \$ 15,397.80  | \$ 15,397.80     |                           |
| Net TRC (in year CDN \$):                       | \$0.00                          | \$ 144,800.13 | \$ 144,800.13    |                           |
| Benefit to Cost Ratio (TRC Benefits/TRC Costs): | #DIV/0!                         | \$ 10.40      | \$ 10.40         |                           |

| C. Results: (one or more category may apply) |           |         | Cumulative Results:       |                           |
|--|-----------|---------|---------------------------|---------------------------|
| <b>Conservation Programs:</b>                |           |         | Report Summer Demand (kW) |                           |
| Demand savings (kW):                         | Summer    | 0.00    | 0.00                      |                           |
|  | Winter    | 104.49  |                           |                           |
|  | lifecycle | in year | Cumulative Lifecycle      | Cumulative Annual Savings |
| Energy saved (kWh):                          | 0.00      | 0.00    | 3664644                   | 285805                    |
|  |           |         | 2005 Lifecycle            | 2005 Annual               |
|  |           |         | 3664644                   | 285805                    |
| Other resources saved :                      |           |         |                           |                           |
| Natural Gas (m3):                            | 0         | 0       |                           |                           |
| Water (l)                                    | 0         | 0       |                           |                           |
| <b>Demand Management Programs:</b>           |           |         |                           |                           |
| 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. <b><u>Program Costs*:</u></b> |                      |      | <b><u>2005 Costs</u></b> | <b><u>Cumulative Life to Date</u></b> |
|----------------------------------|----------------------|------|--------------------------|---------------------------------------|
| Utility direct costs (\$):       | Incremental capital: | \$ - |                          | \$ -                                  |
|                                  | Incremental O&M:     | \$ - | \$ 2,531.00              | \$ 2,531.00                           |
|                                  | Incentive:           | \$ - | \$ 3,430.00              | \$ 3,430.00                           |
|                                  | Total:               | \$ - | \$ 5,961.00              | \$ 5,961.00                           |
| Utility indirect costs (\$):     | Incremental capital: | \$ - |                          | \$ -                                  |
|                                  | Incremental O&M:     | \$ - |                          | \$ -                                  |
|                                  | Total:               | \$ - | \$ -                     | \$ -                                  |
| Total Utility Cost of Program    |                      | \$ - | \$ 5,961.00              | \$ 5,961.00                           |

**E. Comments:**

Direct Mail Coupons: Baseboard pStats - 6, Dimmers - 14, CFL - 210, Motion Sensor - 6, pStat - 42, Seasonal LED's - 107 In-Store Baseboard pStats 6, 1

<sup>1</sup> 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.

<sup>2</sup> 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            | Measure 5 | Measure 6 |
|---|-------------------|--------------|-----------|----------------------|-----------|-----------|
| <i>Base case technology:</i>                                  | 60 W incandescent | No fan       | No timer  | Standard Thermostats | 0.00      | 0.00      |
| <i>Efficient technology:</i>                                  | CFLs              | Ceiling Fans | Timers    | Progr. Thermostats   | 0.00      | 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                | 0.00      | 0.00      |
| <i>Number of participants or units 2005</i>                   | 253               | 13           | 26        | 16                   |           |           |
| <i>Number of Participants or units delivered life-to-date</i> | 253.00            | 13.00        | 26.00     | 16.00                | 0.00      | 0.00      |

| B. <b>TRC Results:</b>                                 | <b>Reporting Year</b>                          |         | <b>2005 TRC Results</b> | <b>Life-to-date TRC Results:</b> |
|--|--|---------|-------------------------|----------------------------------|
|  | <sup>1</sup> TRC Benefits (\$):                |         |                         | \$ 61,204.77                     |
| <sup>2</sup> Measure's Costs (\$):                     |  |         |                         |                                  |
|  | <i>Utility program cost (less incentives):</i> | \$ -    |                         | \$ -                             |
|  | <i>Participant cost:</i>                       |         | \$ 2,090.25             | \$ 2,090.25                      |
|  | <i>Total TRC costs:</i>                        | \$ -    | \$ 2,090.25             | \$ 2,090.25                      |
| <b>Net TRC (in year CDN \$):</b>                       |  | \$0.00  | \$ 59,114.52            | \$ 59,114.52                     |
| <i>Benefit to Cost Ratio (TRC Benefits/TRC Costs):</i> |  | #DIV/0! | \$ 29.28                | \$ 29.28                         |

| C. <b>Results:</b> (one or more category may apply) |                             |                | <b>Cumulative Results:</b>  |                                  |
|---|-----------------------------|----------------|-----------------------------|----------------------------------|
| <b>Conservation Programs:</b>                       |                             |                |                             |                                  |
| <i>Demand savings (kW):</i>                         | <i>Summer</i>               | 0.88           | Report Summer Demand (kW)   |                                  |
|   | <i>Winter</i>               | 0.00           | 0.88                        |                                  |
| <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           | 269613                      | 32748                            |
|   |                             |                | 2005 Lifecycle              | 2005 Annual                      |
|   |                             |                | 269613                      | 32748                            |
| <i>Other resources saved :</i>                      |                             |                |                             |                                  |
|   | <i>Natural Gas (m3):</i>    | 0              | 0                           |                                  |
|   | <i>Water (l)</i>            | 0              | 0                           |                                  |
| <b>Demand Management Programs:</b>                  |                             |                |                             |                                  |
|   | <i>Controlled load (kW)</i> |                |                             |                                  |

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. <b><u>Program Costs*:</u></b> |                      |      | <b><u>2005 Costs</u></b> | <b><u>Cumulative Life to Date</u></b> |
|----------------------------------|----------------------|------|--------------------------|---------------------------------------|
| 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. Comments:**

<sup>1</sup> 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.

<sup>2</sup> 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:** LED Traffic Light Replacement Program

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

Replaced 69 W bulb with a 6 W LED bulb in traffic flashing traffic signals. Retrofitted 19 units. Reimbursed municipality for material and labour costs.

**Measure(s):**

|  | Measure 1              | Measure 2 (if applicable) | Measure 3 (if applicable) |
|--|------------------------|---------------------------|---------------------------|
| Base case technology:                                  | 69 W Incandescent Bulb |                           |                           |
| Efficient technology:                                  | 6 W LED Bulb           |                           |                           |
| Number of participants or units delivered:             | 19.00                  |                           |                           |
| Measure life (years):                                  | 5.00                   |                           |                           |
| Number of participants/units 05&06                     |                        |                           |                           |
| Number of Participants or units delivered life-to-date | 19.00                  |                           |                           |

| B. <b>TRC Results:</b>                                 | Reporting Year     | Total 05&06 TRC | Life-to-date TRC   |
|--|--------------------|-----------------|--------------------|
|  |                    | Results         | Results:           |
| <sup>1</sup> TRC Benefits (\$):                        | \$ 1,684.70        |                 | \$ 1,684.70        |
| <sup>2</sup> TRC Costs (\$):                           |                    |                 |                    |
| Utility program cost (less incentives):                | \$ -               |                 | \$ -               |
| Incremental Measure Costs (Equipment Costs)            | -\$ 1,778.40       |                 | -\$ 1,778.40       |
| Total TRC costs:                                       | -\$ 1,778.40       | \$ -            | -\$ 1,778.40       |
| <b>Net TRC (in year CDN \$):</b>                       | <b>\$ 3,463.10</b> | <b>\$ -</b>     | <b>\$ 3,463.10</b> |
| <b>Benefit to Cost Ratio (TRC Benefits/TRC Costs):</b> | <b>-0.95</b>       | <b>#DIV/0!</b>  | <b>0.95</b>        |

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

**Conservation Programs:**

| Demand savings (kW): | Summer    | 1.08    | Report Summer Demand (kW) |                           |
|----------------------|-----------|---------|---------------------------|---------------------------|
|                      |           |         | Winter                    | 1.08                      |
| Energy saved (kWh):  | lifecycle | in year | Cumulative Lifecycle      | Cumulative Annual Savings |
|                      |           |         | 23,598.00                 | 4,719.60                  |
|                      |           |         | Total 05&06 Lifecycle     | 05&06 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): |           |         |
| Energy savings (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. <b>Program Costs*:</b>  | Reporting Year       | Total 05&06 Costs | Cumulative Life to |
|----------------------------|----------------------|-------------------|--------------------|
|                            |                      | Date              |                    |
| Utility direct costs (\$): | Incremental capital: | \$ -              | \$ -               |
|                            | Incremental O&M:     | \$ -              | \$ -               |
|                            | Incentive:           | \$ 11,619.83      | \$ 11,619.83       |
|                            | Total:               | \$ 11,619.83      | \$ 11,619.83       |

|                               |                      |              |              |
|-------------------------------|----------------------|--------------|--------------|
| Utility indirect costs (\$):  | Incremental capital: | \$ -         | \$ -         |
|                               | Incremental O&M:     | \$ -         | \$ -         |
|                               | Total:               | \$ -         | \$ -         |
| Total Utility Cost of Program |                      | \$ 11,619.83 | \$ 11,619.83 |

**E. Assumptions & Comments:**



<sup>1</sup> 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

<sup>2</sup> 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

**On Peak and Off Peak Times**  
By entering an evenly split load into cell A15 the load is divided between the different Price Periods. Can be copied into Assumption Table

| Season                   | Winter (December to March)    |                                |               | Summer (June to September) |                                |                                   | Winter (April, May, Oct., Nov)    |                                   |         |
|--------------------------|-------------------------------|--------------------------------|---------------|----------------------------|--------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------|
|                          | On Peak                       | Mid Peak                       | Off Peak      | On Peak                    | Mid Peak                       | Off Peak                          | Mid Peak                          | Off Peak                          |         |
| <b>Price Period</b>      | 7 am to 11 am<br>5 pm to 8 pm | 11 am to 5 pm<br>8 pm to 10 pm | 10 pm to 7 am | 11 pm to 5 pm              | 7 am to 11 am<br>5 pm to 10 pm | 10 pm to 7 am<br>All weekend hrs. | 7 am to 10 am<br>All weekend hrs. | 10 pm to 7 am<br>All weekend hrs. |         |
| <b># of Hours</b>        | 602                           | 688                            | 1614          | 522                        | 783                            | 1623                              | 1305                              | 1623                              | 8760    |
| <b>% of Annual Hours</b> | 6.87%                         | 7.85%                          | 18.42%        | 5.96%                      | 8.94%                          | 18.53%                            | 14.90%                            | 18.53%                            | 100.00% |
| <b>Consistent Load</b>   |                               |                                |               |                            |                                |                                   |                                   |                                   |         |
| <b>276</b>               | 18.97                         | 21.68                          | 50.85         | 16.45                      | 24.67                          | 51.14                             | 41.12                             | 51.14                             | 276.00  |

Source: Avoided Generation Cost Appendix C, OEB TRC Guide

Incandescent 69 W in flashing light  
Replacement 6 Watt LED  
Operates 50% of time - reduced wattage by half  
Peak remains 63 W reduction

**Discounted Cost of Measure**

|                                | Incandescent Cost  | LED       |
|--------------------------------|--------------------|-----------|
| Cost of Bulb                   | \$ 5.00            | \$ 81.00  |
| Cost to install                | \$ 40.00           | \$ 40.00  |
| Years between installs         | 1                  | 5         |
| Cost of Replacements over time | \$ 225.00          | \$ 121.00 |
| <b>Discounted Measure Cost</b> | <b>\$ (104.00)</b> |           |