

Cornerstone Hydro Electric Concepts Association Inc.

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

Conservation and Demand Management 2008 Annual Report

1.0 Introduction:

This 2008 Annual Report summarizes the activity and successes of the Cornerstone Hydro Electric Concepts (CHEC) Group with respect to conservation and demand management initiative undertaken as part of the third tranche funding. Included in this document are the sixteen (16) individual reports from the Local Distribution Companies (LDCs) that formed the CHEC Group.

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. At the end of 2007 seven LDCs had exhausted their third tranche funding and continued to support the conservation effort by participating in the OPA programs. The remaining nine LDCs delivered third tranche funded projects in 2008.

The individual reports for the LDCs that delivered third tranche funding in 2008 provides to the reader a better understanding of the activity of each utility while this summary report provides an overview of the impact of the combined effort.

The additional Appendix D requested from the Ontario Energy Board (OEB) required each LDC, including those which completed their programs in previous years, to file a report. To ensure that the 2008 report reflects the full programs the reports for all LDCs contain the minimum of the following documents:

- Appendix A provided for 2008 or last year of plan delivery if completed prior to 2008
- Appendix C which lists the names of programs delivered over the life of the plan
- Appendix D the summary of all years of the plan and which breaks out "Low Income"
- Appendix B for each project – where a project was completed in prior years the Appendix has been reduced to control the number of pages.

Within the 9 LDCs with fund remaining for 2008, there were a total of 25 initiatives worked on in 2008. This volume of programs in 2008 reflects the completion of the plan by many of the LDCs and the reduced amount of funds for investment in the year.

On the population of 25 initiatives, 20% had a positive TRC. 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 2008 the LDCs continued to be actively engaged in the Ontario Power Authority (OPA) funded programs for conservation and demand management. The availability of these funds and programs allowed the LDCs to continue to provide programs supporting development of the conservation culture.

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 Participating Members:

The 2008 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 previous years their statistics are restated to maintain the completeness of the report.

3.0 Evaluation of the CDM Plan:

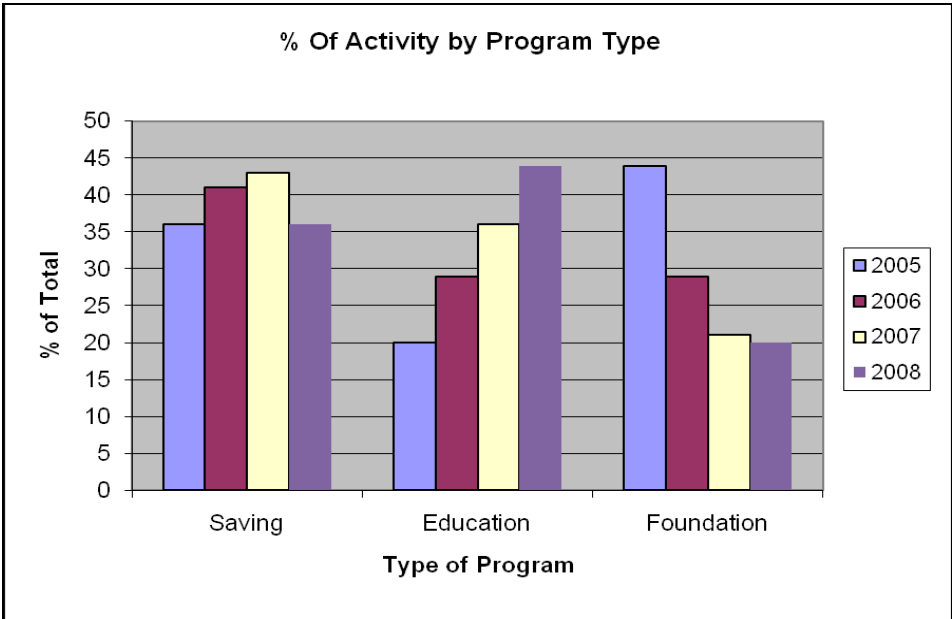
2008 Portfolio: The 9 LDCs with third tranche funding remaining collectively undertook a total of 25 initiatives in 2008. These programs fell within three categories:

- 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 2008 initiatives represent a total combined “Utility Cost” of \$305,200 representing the majority of the third tranche funds that remained.

Figure 1 illustrates program makeup from 2005 to 2008. Over the three year period there was strong support for education programs and for saving programs. In many instances programs were delivered with a dual focus allowing savings to be achieved while providing education at the same time. The Foundation programs were highest early in the programs as studies were initiated and completed that helped set the base for future programs and customer activity.

Figure 1



Savings Programs:

Again in 2008 savings programs continued to focus on local partnerships and delivery channels. The programs continued to partner with community agencies such as social housing, school boards and community based environmental networks. The use of product incentives, delivered through partner agencies or directly to customers, was utilized to provide measures to targeted populations. With these products often educational material was also provided increasing the conservation awareness and knowledge.

Education Programs: The CHEC LDC’s continued their support of the education portfolio and the School Boards in their service territories. A couple of programs focused directly on the school sector with programs delivered in 100% of the schools in the service territories. All member LDCs remain responsive to conservation information & support requests from area schools.

Foundation Program: As would be expected, in 2008 the numbers of “foundation” programs were on a decline. The 2008 “foundation” programs contained audit support for customers, provision of interval meter and data to provide specific information to the customer for savings and the completion of system optimization studies. While in many instances implementation has not occurred it is anticipated that the information and audits provided will encourage participation in programs such as ERIP.

Net TRC Results: The net TRC result of the programs delivered by the nine LDCs in 2008 is -\$120,800. The overall negative in 2008 TRC reflects a number of audit completions as well as continued support to education projects over the course of the year. With the framework of the 2008 programs a total of 2,642,800 kWh (lifecycle) have been saved and the education and audit work will assist with program and technology implementation moving forward.

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. As noted previously the report for LDCs that had completed their programs prior to 2008 are included to ensure the completeness of the combined CHEC CDM Report.

Low Income Projects:

For the 2008 report the OEB requested that programs with impact on low income customers be identified and the statistics broken out. The combined effort of the member LDCs resulted in an expenditure of \$146,800 on programs that provided specific benefits to low income with over 7,800 measures/contacts made within the term of the programs.

The low income expenditures, kWh saving and measures/contacts reported do not include impacts from coupon or general support programs. For example school based programs delivered to the general population provided benefits to a sector of low income however, these contacts were not accounted for in the low income reporting. It is anticipated that the benefits provided to this sector are greater than reported.

5.0 Lessons Learned Over the Duration of the CDM Plan:

Partnerships and Sharing: LDCs have developed a number of partners within and outside of their communities to assist with the delivery of conservation programs. The ability to engage third party partners or contractors have been instrumental in the delivery of programs while controlling in-house resources.

The delivery channels created with the third tranche funding and the LDC support systems established have facilitated the successful continuation of LDCs in the delivery of CDM programs. These channels have continued to be important in the delivery and support of OPA programs which provide opportunities for our customers to conserve and for LDCs to reinforce the conservation culture.

CHEC members continue to share information between members and also with other LDCs. The hiring of a staff position by CHEC (in 2009) to continue to facilitate the combined effort of member LDCs is consistent with the success achieved during the third tranche programs.

Availability of Funds: The availability of funds at the local level to support conservation initiatives increased the penetration of projects in the service territories. On-going funding at the local level (through custom programs or community initiative funds) to ensure the continuation of the current momentum should prove beneficial to the conservation movement and the conservation culture that has developed.

The importance of multi-year financing cannot be understated when planning the development and delivery of programs. The third tranche funding allowed LDCs to maintain programs and activity over multiple years, reinforcing the conservation message and developing delivery channels. Moving forward the continued support of the government to provide stable financing and systematic and cost effective approvals will be important to effective program delivery.

TRC: The use of TRC is incorporated into the OPA program structure and provides a benchmark for project design. While TRC is one useful tool, the use of TRC does not adequately evaluate the benefits and impacts of general support and education programs. Without a delivered measure the impact of these programs is not determined in any manner. While education and general conservation information assists with the results of other programs it is unfortunate that there is not a defined value assigned to customer contact and engagement within the scope of program evaluation.

The further development and understanding of TRC and workshop support for LDCs, if there continues to be an expectation for design of programs, will be important. The manner in which associated costs, measure benefits and third

party costs are accounted for will be important in ensuring appropriate program design and evaluation.

Third Tranche and OPA Programs: Third tranche served as a precursor to the OPA programs and the existing model for conservation and demand management program delivery. While many of the third tranche programs were designed at the local level, the industry has benefited from provincially based programs designed by the OPA and delivered locally. A portfolio of both provincial and local programs provides cost effective design and per unit cost for large scale programs while providing local control and local programming for specific needs.

The Third Tranche funding was provided from the LDC rate adjustment and reinvested into the conservation portfolio. This funding, while raised locally and invested locally, was primarily aimed at providing a benefit to the entire electricity grid. While this benefit is shared by all, the costing model moving forward should more closely focus on providing the funding on a global perspective to better reflect the system nature of the benefit.

Customer Readiness: The residential customers have been responsive to programs over the delivery period. The awareness to energy conservation, due to the third tranche programs and other societal pressures has certainly increased over the last three to four years. The ability for LDCs to provide programs over the past four years has certainly assisted with this transition

The industrial and commercial customers continue to be difficult to engage. The resources within the company to focus on conservation initiatives have been lacking over the delivery period. Large and small companies all appear to be impacted by the lack of internal resources as well as the downturn in the economy. Programs aimed at providing resource assistance could improve the implementation of programs in this sector or the development of programs and program evaluations that are “turn key” in nature. It is realized however, by all involved conservation projects, that it takes commitment and time by the customer to implement. Helping the customer manage this time commitment may increase the engagement of this sector in the programs.

Utility Resources: Utility resources were challenged to meet the combined requirements of third tranche and OPA programs. In many instances the LDCs contracted incremental internal resources or hired external consultants to assist with program management and delivery. Moving forward, depending on the legislative direction set for conservation, the ability of LDCs to develop and maintain reliable resources (both internal and external) will be critical in the on-going delivery of CDM. To best position these resources, the mechanism for

continued LDC funding and cost effective approvals and reporting will be required.

6.0 Conclusion:

With this report the delivery of programs with third tranche funding has been completed pending some minor (committed) expenditure of remaining funds.

The third tranche funding allowed for local initiatives that provided kWh savings and education opportunities aimed at preparing customers for future initiatives. These programs, the resources and knowledge developed and the general awareness of the “conservation culture” will continue to benefit the delivery of CDM programs moving forward.

7.0 Appendices:

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Individual Utility CDM 2008 Annual Report RP-2004-0203/EB-2004-0502

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Friday March 27, 2008

Re: CDM Third Tranche Funding, COLLUS Power Corp.

In November of 2004, COLLUS Power Corp, along with other LDC members of the Cornerstone Hydro Electric Concepts Association Inc. (CHEC) filed an application for a Final Order pre-approving its individual Conservation and Demand Management (CDM) Plan. COLLUS Power Corp is pleased to have been involved along with the other members of the CHEC group in promoting the adoption of a “Conservation Culture” across our service territory.

Consumers are demonstrating through their actions that they are becoming committed to growth of a Conservation Culture. Our staff continues to receive calls from our customers asking about energy efficient options, and our WEB page traffic continues to see a growth in hits to sections related to conservation.

Through 2008, COLLUS continued to focus on ways to help ensure that all the monies spent both through the OPA programs and the Third Tranche budgets are contributing to the ongoing development of the Culture of Conservation. Our key initiatives in 2008 under the Third Tranche budget were strategically focused on projects that would provide our customers with the demonstration projects that would spur uptake on the available OPA Conservation programs.

Working with a number of local commercial facilities, COLLUS provided financial assistance for some innovative business owners that wanted to try some new technologies which could be used as demonstration sites to others interested in conservation options. The local Canadian Tire store owner undertook a long and arduous process of bringing new 200 watt CFL bulbs to Canada as a replacement for the standard lighting used in Canadian Tire store design. The initiative took almost a year of dogged determination managing issues with early lamp failure related to design and shipping. In the end, this facility is a sterling example of what can be achieved through perseverance and commitment to conservation goals.

COLLUS also invested in new Renewable Energy technologies as demonstration sites to help consumers understand what is involved in the installation and operation of Solar PV, Wind, and Solar Thermal installations. One of the Solar Thermal units is to be installed in the new Collingwood Public Library. The Library when completed later in 2009 will sport a Green roof, Geothermal Heating and Cooling system, and with the addition of the Solar Thermal water heating system, will qualify for a Gold LEED’s rating. The most extensive project has been the construction of a Renewable Energy Trailer fully equipped with a working Solar Panel and Wind Generator. The project has involved multiple suppliers and Renewable Energy installers and more importantly provided the students of the local public high school with an opportunity to be involved in the design and installation of the components. Once completed (scheduled for completion by April 2009) the trailer will be used to travel to various sites and help promote renewable energy technologies at schools, home shows, and events such as Earth Day for years to come.

COLLUS Power requested and received an extension into 2008 to complete the disbursement of our Third Tranche funding. This extension was a welcome one as we had been working with a number of consumers and suppliers on specific projects that simply needed more time for all the parties to gain internal approvals to commit and move forwards. At the time of this filing, COLLUS still has approximately \$8,800 remaining from the third tranche budget. These dollars are directly allocated to complete the signage of the Renewable Energy Trailer and provide some promotional products during the inaugural public appearance of the portable educational tool.

We look forward to a brighter future for the Province and remain dedicated to working with the Province, the OPA, the OEB, the LDC's, and private companies in the pursuit of sustainable Conservation initiatives that help support our customers.

Should you or your staff have any questions related to our comments, please contact me at your convenience and I would be pleased to clarify any concerns.

Darius Vaiciunas, Load Management & Regulatory Coordinator
(705) 445-1800 ext 2227 dvaiciunas@collus.com

Respectfully submitted,
COLLUS Power Corp.



Darius Vaiciunas
Load Management & Regulatory Coordinator
COLLUS Power Corp.

Appendix D - Total Life Evaluation of the CDM Plan

Table is to be completed manually by totalling the information from each year of activity

	5 Cumulative Totals Life-to-date	Residential	6 Low Income	Commercial	Institutional	Industrial	Agricultural	LDC System	4 Smart Meters	Other #1	Other #2
<i>Net TRC value (\$):</i>	\$ 474,021.00	\$ 638,699.00	\$ 9,301.00	\$ 39,635.00	-\$ 11,650.00	-\$ 10,140.00	\$	-\$ 158,241.00		- 24,282.00	\$
<i>Benefit to cost ratio:</i>	\$ 1.74	7.10	4.43	1.37	0.00	0.00		0.00		0.00	
<i>Number of participants or units delivered:</i>	17,799	16254	149	1,064	1	3		476		1	
<i>Lifecycle (kWh) Savings:</i>	19,479,941	16,446,324	231,768	3,033,617	0	0		0		0	
<i>Total kWh saved (kWh):</i>	1,968,869	1,664,222	46,354	304,647	0	0		0		0	
<i>Total peak demand saved (kW):</i>	\$ 503	465		38	0	0		0		0	
<i>Total kWh saved as a percentage of total kWh delivered (%):</i>	0.19%										
<i>Peak kW saved as a percentage of LDC peak kW load (%):</i>											
<i>1 Gross C&DM expenditures (\$):</i>	\$ 367,206.81	\$ 73,577.79	\$ 9,983.00	\$ 99,459.00	\$ 10,350.00	\$ 7,339.95	\$	\$ 148,041.07	\$ 8,157.00	\$ 20,282.00	\$
<i>2 Expenditures per kWh saved (\$/kWh):</i>	\$ 0.0189	\$ 0.0045	\$ 0.0431	\$ 0.0328		\$ -	\$	\$		\$	\$
<i>3 Expenditures per kW saved (\$/kW):</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	\$	\$ -	\$	\$
<i>Utility discount rate (%):</i>											

1 Expenditures are reported on cumulative basis.

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

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

4 Please report spending related to 3rd tranche of MARR funding only. TRC calculations are not required for Smart Meters. Actual expenditures for the total third tranche period need to be reported.

5 Includes total for the reporting year, plus prior years, if any (for example, 2008 CDM Annual report for third tranche will include 2007, 2006, 2005 and 2004 numbers, if any).

6 Includes totals from Low Income programs that fall under both commercial and residential.

Appendix C - Program and Portfolio Totals

Report Year: **2008**

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 (\$)
<i>Renewable Energy - Solar</i>	\$ 1,187	\$ 17,968	-\$ 16,782	0.07	3,960	71,280	0	\$ 17,968
Conservation Product Promotions (Residential)								
<i>Kill-A-Watt Library Lending Program</i>			\$ -	0.00				
<i>Fall Every Kilowatt Counts (EKC) Program</i>			\$ -	0.00				
<i>Spring Every Kilowatt Counts (EKC) Program</i>			\$ -	0.00				
<i>Name of Program F</i>			\$ -	0.00				
<i>Name of Program G</i>			\$ -	0.00				
<i>Name of Program H</i>			\$ -	0.00				
<i>Name of Program I</i>			\$ -	0.00				
<i>Name of Program J</i>			\$ -	0.00				
*Totals App. B - Residential	\$ 1,187	\$ 17,968	-\$ 16,782	0.07	3,960	71,280	0	\$ 17,968
<i>Residential Indirect Costs not attributable to any specific program</i>								
Total Residential TRC Costs		\$ 17,968						
**Totals TRC - Residential	\$ 1,187	\$ 17,968	-\$ 16,782	0.07				

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 (\$)
<i>Lighting Demo - Commercial</i>	\$ 5,221	\$ 18,135	-\$ 12,914	0.29	24,883	62,208	5	\$ 17,271
<i>Social Housing</i>	\$ 12,015	\$ 2,714	\$ 9,301	4.43	43,088	231,768	0	\$ 9,983
<i>Lighting Incentives</i>	\$ 6,693	\$ 4,600	\$ 2,093	1.46	18,014	127,008	4	\$ 370
<i>Senior Home Conservation</i>	\$ 8,771	\$ 1,503	\$ 7,268	5.84	46,354	105,408	9	\$ 2,000
<i>200 W CFL Demo</i>	\$ 6,293	\$ 3,828	\$ 2,465	1.64	37,260	74,520	8	\$ 3,000
<i>Occupancy Sensors - Office</i>	\$ 1,973	\$ 450	\$ 1,523	4.38	3,758	37,584	0	\$ 1,621
<i>Audit Support</i>								
<i>Collingwood Traffic Light Conversion</i>								
<i>Name of Program G</i>			\$ -	0.00				
<i>Name of Program H</i>			\$ -	0.00				
<i>Name of Program I</i>			\$ -	0.00				
<i>Name of Program J</i>			\$ -	0.00				

*Totals App. B - Commercial	\$ 40,966	\$ 31,230	\$ 9,735	1.31	173,357	638,496	27	\$ 34,245
<i>Commercial Indirect Costs not attributable to any specific program</i>	→							
Total TRC Costs		\$ 31,230						
**Totals TRC - Commercial	\$ 40,966	\$ 31,230	\$ 9,735	1.31				

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 (\$)
<i>School Board Conservation Programs</i>			\$ -	0.00				
<i>Name of Program B</i>			\$ -	0.00				
<i>Name of Program C</i>			\$ -	0.00				
<i>Name of Program D</i>			\$ -	0.00				
<i>Name of Program E</i>			\$ -	0.00				
<i>Name of Program C</i>			\$ -	0.00				
<i>Name of Program G</i>			\$ -	0.00				
<i>Name of Program H</i>			\$ -	0.00				
<i>Name of Program I</i>			\$ -	0.00				
<i>Name of Program J</i>			\$ -	0.00				
*Totals App. B - Institutional	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
<i>Institutional Indirect Costs not attributable to any specific program</i>	→							
Total TRC Costs		\$ -						
**Totals TRC - Institutional	\$ -	\$ -	\$ -	0.00				

4. Industrial Programs

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

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

	TRC Benefits (PV)	TRC Costs (PV)	\$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures (\$)
<i>Power Factor & Audit Support</i>			\$ -	0.00				
<i>Name of Program C</i>			\$ -	0.00				
<i>Name of Program C</i>			\$ -	0.00				
<i>Name of Program D</i>			\$ -	0.00				
<i>Name of Program E</i>			\$ -	0.00				
<i>Name of Program F</i>			\$ -	0.00				
<i>Name of Program G</i>			\$ -	0.00				
<i>Name of Program H</i>			\$ -	0.00				

Name of Program I			\$	-	0.00							
Name of Program J			\$	-	0.00							
*Totals App. B - Industrial	\$	-	\$	-	\$	-	0.00	0	0	0	\$	-
Industrial Indirect Costs not attributable to any specific program	→											
Total TRC Costs		\$		-								
**Totals TRC - Industrial	\$	-	\$	-	\$	-	0.00					

5. Agricultural Programs

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

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

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

6. LDC System Programs

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

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

	TRC Benefits (PV)	TRC Costs (PV)	\$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures (\$)				
System Optimization Study	\$	-	\$	14,000	-\$	14,000	0.00		\$	14,000		
Conservation Marketing	\$	-	\$	7,840	-\$	7,840	0.00	0	0	0	\$	7,840

Conservation Education & Partnerships		\$	-	0.00				
Conservation Education		\$	-	0.00				
System Optimization Studies		\$	-	0.00				
Demand Response		\$	-	0.00				
Name of Program H		\$	-	0.00				
Name of Program I		\$	-	0.00				
Name of Program C		\$	-	0.00				
*Totals App. B - LDC System	\$ -	\$ 21,840	-\$ 21,840	0.00	0	0	0	\$ 21,840
LDC System Indirect Costs not attributable to any specific program	→							
Total TRC Costs		\$ 21,840						
**Totals TRC - LDC System	\$ -	\$ 21,840	-\$ 21,840	0.00				

7. Smart Meters Program

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

Report Year Gross C&DM Expenditures (\$) →

8. Other #1 Programs

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

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

	TRC Benefits (PV)	TRC Costs (PV)	\$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures (\$)
Renewable Energy Demonstration Program			\$ -	0.00				
Name of Program B			\$ -	0.00				
Name of Program C			\$ -	0.00				
Name of Program D			\$ -	0.00				
Name of Program E			\$ -	0.00				
Name of Program F			\$ -	0.00				
Name of Program G			\$ -	0.00				
Name of Program H			\$ -	0.00				
Name of Program I			\$ -	0.00				
Name of Program J			\$ -	0.00				
*Totals App. B - Other #1	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
Other #1 Indirect Costs not attributable to any specific program	→							
Total TRC Costs		\$ -						
**Totals TRC - Other #1	\$ -	\$ -	\$ -	0.00				

9. Other #2 Programs

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

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

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

LDC's CDM PORTFOLIO TOTALS

	TRC Benefits (PV)	TRC Costs (PV)	\$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures (\$)
*TOTALS FOR ALL APPENDIX B	\$ 42,152	\$ 71,039	-\$ 28,887	0.59	\$ 177,317	\$ 709,776	\$ 27	\$ 74,053
<i>Any other Indirect Costs not attributable to any specific program</i>	→							
TOTAL ALL LDC COSTS		\$ 71,039						
**LDC' PORTFOLIO TRC	\$ 42,152	\$ 71,039	-\$ 28,887	0.59				

* 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 Appendix for each program)

A. **Name of the Program:** Occupancy Sensors in Office Environment

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

Installed 20 occupancy sensors in a mixed office environment.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	Switches		
Efficient technology:	Occupancy Sensors		
Number of participants or units delivered for reporting year:	20		
Measure life (years):	10		
Number of Participants or units delivered life to date	20		

B. TRC Results:	Reporting Year	TRC Results:
¹ TRC Benefits (\$):	\$ 1,972.51	
² TRC Costs (\$):		
Utility program cost (excluding incentives):		
Incremental Measure Costs (Equipment Costs)	\$ 450.00	
Total TRC costs:	\$ 450.00	
Net TRC (in year CDN \$):	\$ 1,522.51	
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	\$ 4.38	

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

Conservation Programs:

Demand savings (kW):	Summer	0	
	Winter	2.43	
	<i>lifecycle</i>		<i>in year</i>
Energy saved (kWh):	37584	3758.4	
Other resources saved :			
Natural Gas (m3):			
Other (specify):			

Demand Management Programs:

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

Demand Response Programs:

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

Power Factor Correction Programs:

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

Line Loss Reduction Programs:

Peak load savings (kW):			
	<i>lifecycle</i>	<i>in year</i>	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs:

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

Other Programs (specify):

Metric (specify):		
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D. Actual Program Costs:

		<u>Reporting Year</u>	<u>Cumulative Life to Date</u>
Utility direct costs (\$):	Incremental capital:		
	Incremental O&M:	\$ 1,621.00	
	Incentive:		
	Total:	\$ 1,621.00	
Utility indirect costs (\$):	Incremental capital:		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments:

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

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

Appendix B - Discussion of the Program

(complete this Appendix for each program)

A. **Name of the Program:** Lighting Conversion to 200W CFLs

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

Provided incentive to assist store owner in demonstrating the ability to utilize high wattage CFL to light retail area. A total of 230 Fixtures were converted. Lighting levels and quality meeting retail requirements.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	250 W HID High Bay		
Efficient technology:	200 Watt CFLs		
Number of participants or units delivered for reporting year:		230	
Measure life (years):		2	
Number of Participants or units delivered life to date		230	

TRC Results:	Reporting Year	TRC Results:
¹ TRC Benefits (\$):	\$ 6,292.64	
² TRC Costs (\$):		
Utility program cost (excluding incentives):	\$ 3,000.00	
Incremental Measure Costs (Equipment Costs)	\$ 828.00	
Total TRC costs:	\$ 3,828.00	
Net TRC (in year CDN \$):	\$ 2,464.64	
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	\$ 1.64	

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

Conservation Programs:

Demand savings (kW):	Summer	7.57	
	Winter		
	<i>lifecycle</i>		<i>in year</i>
Energy saved (kWh):	74520	37260	
Other resources saved :			
Natural Gas (m3):			
Other (specify):			

Demand Management Programs:

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

Demand Response Programs:

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

Power Factor Correction Programs:

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

Line Loss Reduction Programs:

Peak load savings (kW):			
	<i>lifecycle</i>	<i>in year</i>	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs:

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

Other Programs (specify):

Metric (specify):		
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D. Actual Program Costs:

		<u>Reporting Year</u>	<u>Cumulative Life to Date</u>
Utility direct costs (\$):	Incremental capital:		
	Incremental O&M:	\$ 3,000.00	
	Incentive:		
	Total:	\$ 3,000.00	
Utility indirect costs (\$):	Incremental capital:		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments:

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

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

Appendix B - Discussion of the Program

(complete this Appendix for each program)

A. **Name of the Program:** Senior Facility Conservation Initiative

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

Provide conservation measures to Bay Haven Nursing Home to support their conservation initiative. Provided timers on baseboard heaters in the dining room and for hallway lighting. Replaced 12, T12 with T8 fixtures and also installed 260 13 W CFLs to replace 60 W incandescent.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	T12	60 W Incandescent	No Timers
Efficient technology:	T8	13W CFL	Timers for Baseboards
Number of participants or units delivered for reporting year:		12 260	
Measure life (years):		5 2	
Number of Participants or units delivered life to date		12 260	

B. TRC Results:	Reporting Year	TRC Results:
¹ TRC Benefits (\$):	\$ 8,770.93	
² TRC Costs (\$):		
Utility program cost (excluding incentives):		
Incremental Measure Costs (Equipment Costs)	\$ 1,503.00	
Total TRC costs:	\$ 1,503.00	
Net TRC (in year CDN \$):	\$ 7,267.93	
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	\$ 5.84	

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

Conservation Programs:

Demand savings (kW):	Summer	9.46	
	Winter	9.96	
	<i>lifecycle</i>		<i>in year</i>
Energy saved (kWh):	105408	46353.6	
Other resources saved :			
Natural Gas (m3):			
Other (specify):			

Demand Management Programs:

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

Demand Response Programs:

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

Power Factor Correction Programs:

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

Line Loss Reduction Programs:

Peak load savings (kW):			
	<i>lifecycle</i>	<i>in year</i>	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs:

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

Other Programs (specify):

Metric (specify):		
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D. Actual Program Costs:

		<u>Reporting Year</u>	<u>Cumulative Life to Date</u>
Utility direct costs (\$):	<i>Incremental capital:</i>		
	<i>Incremental O&M:</i>		
	<i>Incentive:</i>	\$ 1,999.96	
	<i>Total:</i>	\$ 1,999.96	
Utility indirect costs (\$):	<i>Incremental capital:</i>		
	<i>Incremental O&M:</i>		
	<i>Total:</i>		

E. Assumptions & Comments:

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

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

Appendix B - Discussion of the Program

(complete this Appendix for each program)

A. **Name of the Program:** Lighting Incentives

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

A number of smaller customers have undertaken activities which due to their size, did not qualify for any of the existing OPA programs. In order to maintain the support for conservation both from local contractors, customers, COLLUS Power provided incentive payments using the ERIP applications as the source of detailed customer activities.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	Incandescent Bulbs	T12	Normal Switch
Efficient technology:	CFLs	T8	Occupancy Sensor
Number of participants or units delivered for reporting year:	14	27	6
Measure life (years):			
Number of Participants or units delivered life to date	14	27	6

B. TRC Results:	Reporting Year	TRC Results:
¹ TRC Benefits (\$):	\$ 6,692.59	
² TRC Costs (\$):		
Utility program cost (excluding incentives):		
Incremental Measure Costs (Equipment Costs)	\$ 4,599.90	
Total TRC costs:	\$ 4,599.90	
Net TRC (in year CDN \$):	\$ 2,092.69	
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	\$ 1.45	

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

Conservation Programs:

Demand savings (kW):	Summer	4.32	
	Winter	4.86	
	<i>lifecycle</i>		<i>in year</i>
Energy saved (kWh):	127008	18014	
Other resources saved :			
Natural Gas (m3):			
Other (specify):			

Demand Management Programs:

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

Demand Response Programs:

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

Power Factor Correction Programs:

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

Line Loss Reduction Programs:

Peak load savings (kW):			
	<i>lifecycle</i>	<i>in year</i>	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs:

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

Other Programs (specify):

Metric (specify):		
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D. Actual Program Costs:

		<u>Reporting Year</u>	<u>Cumulative Life to Date</u>
Utility direct costs (\$):	Incremental capital:		
	Incremental O&M:		
	Incentive:	\$ 369.99	
	Total:	\$ 369.99	
Utility indirect costs (\$):	Incremental capital:		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments:

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

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

Appendix B - Discussion of the Program

(complete this Appendix for each program)

A. **Name of the Program:** Conservation Education and Partnership

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

COLLUS has established an annual plan with both the local FM station and the local Cable TV station to help keep the message of conservation in the public forum on a daily basis.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:			
Efficient technology:	TV 15 second Spots	CKCB Peak FM	
Number of participants or units delivered for reporting year:	1040		
Measure life (years):			
Number of Participants or units delivered life to date	1040		

B. TRC Results:	Reporting Year	TRC Results:
¹ TRC Benefits (\$):		
² TRC Costs (\$):		
Utility program cost (excluding incentives):	\$ 7,840.00	14550
Incremental Measure Costs (Equipment Costs)		
Total TRC costs:	\$ 7,840.00	14550
Net TRC (in year CDN \$):	-\$ 7,840.00	-\$ 14,550.00
Benefit to Cost Ratio (TRC Benefits/TRC Costs):		

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

Conservation Programs:

	Summer	Winter	
	lifecycle		in year
Demand savings (kW):			
Energy saved (kWh):			
Other resources saved :			
Natural Gas (m3):			
Other (specify):			

Demand Management Programs:

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

Demand Response Programs:

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

Power Factor Correction Programs:

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

Line Loss Reduction Programs:

Peak load savings (kW):			
	<i>lifecycle</i>	<i>in year</i>	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs:

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

Other Programs (specify):

Metric (specify):		
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D. Actual Program Costs:

		<u>Reporting Year</u>	<u>Cumulative Life to Date</u>
Utility direct costs (\$):	<i>Incremental capital:</i>		
	<i>Incremental O&M:</i>	\$ 7,840.00	\$ 14,550.00
	<i>Incentive:</i>		
	<i>Total:</i>	\$ 7,840.00	\$ 14,550.00
Utility indirect costs (\$):	<i>Incremental capital:</i>		
	<i>Incremental O&M:</i>		
	<i>Total:</i>		

E. Assumptions & Comments:

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

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

Appendix B - Discussion of the Program

(complete this Appendix for each program)

A. **Name of the Program:** Social Housing Energy Savings Project

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

COLLUS Power entered into a partnership with Sincoe County Low Income Apartments to provide EnergyStar Washing Machines for the laundry facilities. In addition 408 15W CFL bulbs were provided for the Mathey Way Co-OP Low Income housing project.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	Older Technology Washer	Incandescent Bulbs	
Efficient technology:	Front Loading Washers	15 W CFL	
Number of participants or units delivered for reporting year:		11 408	
Measure life (years):		14 4.3	
Number of Participants or units delivered life to date		11 408	

B. TRC Results:	Reporting Year	TRC Results:
¹ TRC Benefits (\$):	\$ 12,015.14	
² TRC Costs (\$):		
Utility program cost (excluding incentives):		
Incremental Measure Costs (Equipment Costs)	\$ 2,714.40	
Total TRC costs:	\$ 2,714.40	
Net TRC (in year CDN \$):	\$ 9,300.74	
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	\$ 4.43	

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

Conservation Programs:

Demand savings (kW):	Summer	0.16	
	Winter	8.45	
	<i>lifecycle</i>		<i>in year</i>
Energy saved (kWh):	231768	43087.68	
Other resources saved :			
Natural Gas (m3):			
Water(l)	2772000	198000	

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):			
	<i>lifecycle</i>	<i>in year</i>	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs:

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

Other Programs (specify):

Metric (specify):		
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D. Actual Program Costs:

		<u>Reporting Year</u>	<u>Cumulative Life to Date</u>
Utility direct costs (\$):	Incremental capital:		
	Incremental O&M:	\$ 9,983.20	
	Incentive:		
	Total:	\$ 9,983.20	
Utility indirect costs (\$):	Incremental capital:		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments:

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

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

Appendix B - Discussion of the Program

(complete this Appendix for each program)

A. **Name of the Program:** Lighting Retrofit Demonstration Project

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

Purchase and installation of for lamp 26W CFL High Bay lights for Service Centre. New fixtures at 104 watt CFL replaces existing 200 Watt HPS High Bay Lighting. 24 Fixtures replaced. Purchased five demonstration LED streetlights. Trial installations ongoing.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	200 W HPS High Bay		
Efficient technology:	104 Watt CFL	5 LED Streetlights	
Number of participants or units delivered for reporting year:		24 5	
Measure life (years):		5	
Number of Participants or units delivered life to date		24 5	

B. TRC Results:	Reporting Year	TRC Results:
¹ TRC Benefits (\$):	\$ 5,220.59	
² TRC Costs (\$):		
Utility program cost (excluding incentives):	\$ 17,270.58	
Incremental Measure Costs (Equipment Costs)	\$ 864.00	
Total TRC costs:	\$ 18,134.58	
Net TRC (in year CDN \$):	-\$ 12,913.99	
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	\$ 0.29	

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

Conservation Programs:

Demand savings (kW):	Summer	5.18	
	Winter	5.45	
	<i>lifecycle</i>		<i>in year</i>
Energy saved (kWh):	62208	24883.2	
Other resources saved :			
Natural Gas (m3):			
Other (specify):			

Demand Management Programs:

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

Demand Response Programs:

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

Power Factor Correction Programs:

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

Line Loss Reduction Programs:

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

Distributed Generation and Load Displacement Programs:

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

Other Programs (specify):

Metric (specify):		
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D. Actual Program Costs:

		<u>Reporting Year</u>	<u>Cumulative Life to Date</u>
Utility direct costs (\$):	Incremental capital:		
	Incremental O&M:	\$ 17,270.58	
	Incentive:		
	Total:	\$ 17,270.58	
Utility indirect costs (\$):	Incremental capital:		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments:

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

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

Appendix B - Discussion of the Program

(complete this Appendix for each program)

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

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

Purchase and installation of Excess Energy Solar Thermal Units for Collingwood Utility Services for public display and education. Utilized for hot water preheat in wash bay. Purchase of solar thermal unit for Collingwood Library as further demonstration project and to assist in domestic supply of hot water.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	Electric Heater	Electric Heater	
Efficient technology:	Solar Assisted - Wash Bay	Solar Assisted - Domestic	
Number of participants or units delivered for reporting year:		1 1	
Measure life (years):		5 5	
Number of Participants or units delivered life to date		1 1	

B. TRC Results:	Reporting Year	TRC Results:
¹ TRC Benefits (\$):	\$ 1,186.53	1186.53
² TRC Costs (\$):		
Utility program cost (excluding incentives):	\$ 13,968.18	13968.18
Incremental Measure Costs (Equipment Costs)	\$ 4,000.00	4000
Total TRC costs:	\$ 17,968.18	17968.18
Net TRC (in year CDN \$):	-\$ 16,781.65	-\$ 16,781.65
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	\$ 0.07	

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

Conservation Programs:

Demand savings (kW):	Summer	0.28	
	Winter	0.69	
	<i>lifecycle</i>		<i>in year</i>
Energy saved (kWh):	71280	3960	
Other resources saved :			
Natural Gas (m3):			
Other (specify):			

Demand Management Programs:

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

Demand Response Programs:

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

Power Factor Correction Programs:

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

Line Loss Reduction Programs:

Peak load savings (kW):			
	<i>lifecycle</i>	<i>in year</i>	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs:

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

Other Programs (specify):

Metric (specify):		
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D. Actual Program Costs:

		<u>Reporting Year</u>	<u>Cumulative Life to Date</u>
Utility direct costs (\$):	Incremental capital:		
	Incremental O&M:	\$ 17,968.18	\$ 17,968.18
	Incentive:		
	Total:	\$ 17,968.18	\$ 17,968.18
Utility indirect costs (\$):	Incremental capital:		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments:

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

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

Appendix B - Discussion of the Program

(complete this Appendix for each program)

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

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

System Optimization is a program involving an in-depth modeling of the loads across the distribution system, in an attempt to discover imbalances and methods by which overall electricity losses can be reduced. Each Fuse, Wire, Transformer, and Distribution Substation has resistive loads that consume electricity in proportion to the loads passed through them. In 2005, we began phase one of the System Optimization process. Phase one involved the hiring of an experienced consultant to do field inspections and computer modeling of the system. Phase two provided the consultant an opportunity to complete the study across the balance of our territory. Phase three will involve the implementation of recommendations in a priority order starting with the most cost effective options.

Measure(s):	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:			
Efficient technology:	Lower Line Losses		
Number of participants or units delivered for reporting year:			
Measure life (years):	1		
Number of Participants or units delivered life to date	3		

B. TRC Results:	Reporting Year	TRC Results:
¹ TRC Benefits (\$):		
² TRC Costs (\$):		
Utility program cost (excluding incentives):	\$ 14,000.00	94350.6
Incremental Measure Costs (Equipment Costs)		
Total TRC costs:	\$ 14,000.00	94350.6
Net TRC (in year CDN \$):	-\$ 14,000.00	-94350.6
Benefit to Cost Ratio (TRC Benefits/TRC Costs):		

C. Results: (one or more category may apply)	Cumulative Results:	
<u>Conservation Programs:</u>		
Demand savings (kW):	Summer	
	Winter	
	lifecycle	in year
Energy saved (kWh):		
Other resources saved :		
Natural Gas (m3):		
Other (specify):		
<u>Demand Management Programs:</u>		
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):		
<u>Demand Response Programs:</u>		
Dispatchable load (kW):		
Peak hours dispatched in year (hours):		
<u>Power Factor Correction Programs:</u>		
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):			
	<i>lifecycle</i>	<i>in year</i>	
Energy savings (kWh):			

Distributed Generation and Load Displacement Programs:

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

Other Programs (specify):

Metric (specify):		
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D. Actual Program Costs:

		<u>Reporting Year</u>	<u>Cumulative Life to Date</u>
Utility direct costs (\$):	Incremental capital:		
	Incremental O&M:	\$ 14,000.00	\$ 94,350.60
	Incentive:		
	Total:	\$ 14,000.00	\$ 94,350.60
Utility indirect costs (\$):	Incremental capital:		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments:

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

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

Appendix B - Discussion of the Program

(complete this section for each program)

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

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

Assisting our Commercial and Industrial Customers gain a better understanding of issues when problems arise is the first step to helping them select where to invest in new energy efficient technologies. To assist in performing this task, COLLUS Power has purchased a Power Monitoring Device for analyzing Commercial and Industrial electrical issues. Additionally, a number of smaller customers have undertaken activities which due to their size, did not qualify for the OPA Electricity Retrofit Incentive Program. In order to maintain the support for conservation both from local contractors, and customers, COLUS Power provided incentive payments using the ERIIP applications as the source for detailed customer activities.

Measure(s):

	Measure 1	Measure 2	Measure 3	Measure 4	Measure 5
Base case technology:	0	T12 Lighting (2 Lamp)	Fluorescent Lights (4 L)	T12 Lights (4 Lamp)	0.00
Efficient technology:	Power Monitoring and Analy	T8 Lighting (2 Lamp)	Fluorescent Lights (4 La	T8 HP Lights (4 Lamp)	Chiller & Boiler Efficiency Study
Number of participants or units delivered:	1.00	12.00	3.00	40.00	1.00
Measure life (years):	0.00	5.00	5.00	5.00	0.00
Number of participants/units 05&06	0				0
Number of Participants or units delivered life-to-date	1.00	12.00	3.00	40.00	1.00

TRC Results:	Reporting Year		Total 05&06 TRC Results	Life-to-date TRC Results:
	¹ TRC Benefits (\$):	\$ 6,173.40	\$ -	\$ 6,173.40
² Measure's Costs (\$):				
Utility program cost (less incentives):	\$ 33,778.00	\$ -	\$ 33,778.00	
Participant cost:	\$ 3,082.50	\$ -	\$ 3,082.50	
Total TRC costs:	\$ 36,860.50	\$ -	\$ 36,860.50	
Net TRC (in year CDN \$):	-\$30,687.10	\$ -	\$ 30,687.10	
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	0.17	#DIV/0!	0.17	

Results: (one or more category may apply)			Cumulative Results:	
Conservation Programs:			Report Summer Demand (kW)	
Demand savings (kW):	Summer	3.29	3.29	
	Winter	3.46		
Energy saved (kWh):	lifecycle	76,896.00	Cumulative Lifecycle	Cumulative Annual Savings
	in year	15,379.20	76896	15379.2
			Total 05&06 Lifecycle	05&06 Annual
			0	0
Other resources saved:				
Natural Gas (m3):	0	0		
Water (l)	0	0		

Program Costs*:		Total 05&06 Costs	Cumulative Life to Date
Utility direct costs (\$):	Incremental capital:	\$ -	\$ -
	Incremental O&M:	\$ 30,518.00	\$ 30,518.00
	Incentive:	\$ 696.00	\$ 696.00
	Total:	\$ 31,214.00	\$ 31,214.00
Utility indirect costs (\$):	Incremental capital:	\$ -	\$ -
	Incremental O&M:	\$ -	\$ -
	Total:	\$ -	\$ -
Total Utility Cost of Program		\$ 31,214.00	\$ 31,214.00

Appendix B - Discussion of the Program

(complete this section for each program)

A. Name of the Program: Conservation Education & Partnerships

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

In order to foster a Conservation Culture across our territory, COLLUS Power believes that the media must play a strong part in spreading the message. As a result, we have established an annual plan with both the local FM station and the local Cable Television station to help keep the message of Conservation in the public forum on a daily basis. We have also purchased and distributed a number of Power Monitoring devices for customers to borrow through the libraries and as promotional items. Given that these costs are integral to the success of all programs and not just one specific deliverable, we have chosen to list them as a separate line item in the annual report.

Measure(s):

	Measure 1	Measure 2	Measure 3	Measure 4
Base case technology:	0	0.00	0.00	0.00
Efficient technology:	Advertising	0.00	0.00	0.00
Number of participants or units delivered:	1.00	0.00	0.00	0.00
Measure life (years):	0.00	0.00	0.00	0.00
Number of participants/units 05&06	2			
Number of Participants or units delivered life-to-date	3.00	0.00	0.00	0.00

TRC Results:		Reporting Year	Total 05&06 TRC Results	Life-to-date TRC Results:
B.	¹ TRC Benefits (\$):	\$ -	\$ -	\$ -
	² Measure's Costs (\$):			
	Utility program cost (less incentives):	\$ 6,710.00	\$ -	\$ 6,710.00
	Participant cost:	\$ -	\$ -	\$ -
	Total TRC costs:	\$ 6,710.00	\$ -	\$ 6,710.00
	Net TRC (in year CDN \$):	-\$6,710.00	\$ -	-\$ 6,710.00
	Benefit to Cost Ratio (TRC Benefits/TRC Costs):	0.00	\$ -	\$ -

C. Results: (one or more category may apply)			Cumulative Results:	
Conservation Programs:			Report Summer Demand (kW)	
Demand savings (kW):	Summer	0.00	0.00	
	Winter	0.00		
			Cumulative Lifecycle	Cumulative Annual Savings
Energy saved (kWh):	lifecycle	0.00	0	0
	in year	0.00	Total 05&06 Lifecycle	05&06 Annual
			0	0
Other resources saved :				
	Natural Gas (m3):	0	0	
	Water (l)	0	0	

D. Program Costs*:		Total 05&06 Costs	Cumulative Life to Date
Utility direct costs (\$):	Incremental capital:	\$ -	\$ -
	Incremental O&M:	\$ 6,710.00	\$ 6,710.00
	Incentive:	\$ -	\$ -
	Total:	\$ 6,710.00	\$ 6,710.00
Utility indirect costs (\$):	Incremental capital:	\$ -	\$ -
	Incremental O&M:	\$ -	\$ -
	Total:	\$ -	\$ -
Total Utility Cost of Program		\$ 6,710.00	\$ 6,710.00

Appendix B - Discussion of the Program

(complete this section for each program)

A. Name of the Program: Conservation Product Promotions (Residential)

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

In addition to this ongoing delivery of the Conservation message, we work with local organizations to provide Conservation Products for gifts or incentives at various community functions. Given that these costs are integral to the success of all programs and not just one specific deliverable, we have chosen to list them as a separate line item in the annual report.

Measure(s):

	Measure 1	Measure 2	Measure 3	Measure 4	Measure 5	Measure 6
Base case technology:	Incandescent Bulbs	Standard Incandescent Bulb	Standard Switch	Yard Lighting	Standard Switch	Leaky Thermal Envelope
Efficient technology:	CFL Replacements	CFL Bulb	Outdoor Timer	Out Door Solar Lights	Indoor Light Timer	/eather Stripping & Draft Seal Kit
Number of participants or units delivered:	1,020.00	500.00	10.00	10.00	10.00	500.00
Measure life (years):	4.31	3.45	20.00	0.00	20.00	25.00
Number of participants/units 05&06	480	240	126		240	
Number of Participants or units delivered life-to-date	1,500.00	500.00	10.00	10.00	250.00	500.00

TRC Results:	Reporting Year		Total 05&06 TRC Results	Life-to-date TRC Results:
	¹ TRC Benefits (\$):	\$ 255,315.14	\$ 72,202.99	\$ 327,518.13
² Measure's Costs (\$):				
Utility program cost (less incentives):	\$ 3,256.00	\$ 8,706.90	\$ 11,962.90	
Participant cost:	\$ 17,878.50	\$ 3,803.40	\$ 21,681.90	
Total TRC costs:	\$ 21,134.50	\$ 12,510.30	\$ 33,644.80	
Net TRC (in year CDN \$):	\$234,180.64	\$ 59,692.69	\$ 293,873.33	
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	12.08	5.77	9.73	

Results: (one or more category may apply)			Cumulative Results:	
Conservation Programs:				
Demand savings (kW):	Summer	0.00	Report Summer Demand (kW)	
	Winter	234.60	0.00	
Energy saved (kWh):	lifecycle	in year	Cumulative Lifecycle	Cumulative Annual Savings
	6,871,072.50	420,712.20	7921587.269	507490.159
			Total 05&06 Lifecycle	05&06 Annual
			1050514.769	86777.95896
Other resources saved :				
Natural Gas (m3):	0	0		
Water (l)	0	0		

Program Costs*:		Total 05&06 Costs	Cumulative Life to Date
Utility direct costs (\$):	Incremental capital:	\$ -	\$ -
	Incremental O&M:	\$ 8,600.00	\$ 35,569.95
	Incentive:	\$ -	\$ 735.84
	Total:	\$ 8,600.00	\$ 36,305.79
Utility indirect costs (\$):	Incremental capital:	\$ -	\$ -
	Incremental O&M:	\$ -	\$ -
	Total:	\$ -	\$ -
Total Utility Cost of Program		\$ 8,600.00	\$ 36,305.79

Appendix B - Discussion of the Program

(complete this section for each program)

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

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

The IPSP is placing a significant amount of dependancy on our future supply options in the field of Renewable Energy. In order to foster greater understanding and acceptance of the technologies, COLLUS Power has entered into a partnership with a local High School and a Renewable Energy supplier. The program involves the students as part of their curriculum, assembling a mobile trailer which will contain a Solar Panel, a small Wind Generator, and all the components required to make the demonstration unit operable.

Measure(s):

	Measure 1	Measure 2	Measure 3	Measure 4
Base case technology:	0	0.00	0.00	0.00
Efficient technology:	Solar & Wind Power	0.00	0.00	0.00
Number of participants or units delivered:	1.00	0.00	0.00	0.00
Measure life (years):	0.00	0.00	0.00	0.00
Number of participants/units 05&06	0			
Number of Participants or units delivered life-to-date	2.00	0.00	0.00	0.00

B. TRC Results:	Reporting Year	Total 05&06 TRC Results		Life-to-date TRC Results:	
¹ TRC Benefits (\$):	\$ -	\$ -	\$ -		
² Measure's Costs (\$):					
Utility program cost (less incentives):	\$ 24,282.00	\$ -	\$ 24,282.00		
Participant cost:	\$ -	\$ -	\$ -		
Total TRC costs:	\$ 24,282.00	\$ -	\$ 24,282.00		
Net TRC (in year CDN \$):	-\$24,282.00	\$ -	-\$ 24,282.00		
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	0.00	#DIV/0!	\$ -		

C. Results: (one or more category may apply)				Cumulative Results:	
Conservation Programs:					
Demand savings (kW):	Summer	0.00	Report Summer Demand (kW)		
	Winter	0.00	0.00		
Energy saved (kWh):	lifecycle	0.00	Cumulative Lifecycle	Cumulative Annual Savings	
	in year	0.00	0	0	
			Total 05&06 Lifecycle	05&06 Annual	
			0	0	
Other resources saved :					
Natural Gas (m3):	0	0			
Water (l)	0	0			

D. Program Costs*:		Total 05&06 Costs	Cumulative Life to Date
Utility direct costs (\$):	Incremental capital:	\$ -	\$ -
	0 Incremental O&M:	\$ 20,282.00	\$ 20,282.00
	Incentive:	\$ -	\$ -
	Total:	\$ 20,282.00	\$ 20,282.00
Utility indirect costs (\$):	Incremental capital:	\$ -	\$ -
	Incremental O&M:	\$ -	\$ -
	Total:	\$ -	\$ -
Total Utility Cost of Program		\$ 20,282.00	\$ 20,282.00

Appendix B - Discussion of the Program

(complete this section for each program)

A. **Name of the Program:** Kill-A-Watt Library Lending Program

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

Assisting Customers in understanding where they use energy is the first step in helping them maximize their conservation activities. COLLUS Power has partnered with local Libraries to provide customers with the opportunity to borrow Power Monitors through the use of their Library cards. Together with the Power Monitors, COLLUS Power developed a detailed instruction manual along with calculation sheets that customers can keep as a reference after they have completed their monitoring.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
<i>Base case technology:</i>	Basic Understanding of Consumption		
<i>Efficient technology:</i>	Power Monitoring		
<i>Number of participants or units delivered:</i>	1.00		
<i>Measure life (years):</i>	0.00		
<i>Number of participants/units 05&06</i>			
<i>Number of Participants or units delivered life-to-date</i>	1.00		

TRC Results:	Reporting Year	Total 05&06 TRC Results	Life-to-date TRC Results:
B. ¹ TRC Benefits (\$):	\$ -		\$ -
² TRC Costs (\$):			
<i>Utility program cost (less incentives):</i>	\$ 6,574.00		\$ 6,574.00
<i>Incremental Measure Costs (Equipment Costs)</i>	\$ -		\$ -
<i>Total TRC costs:</i>	\$ 6,574.00	\$ -	\$ 6,574.00
<i>Net TRC (in year CDN \$):</i>	-\$ 6,574.00	\$ -	-\$ 6,574.00
<i>Benefit to Cost Ratio (TRC Benefits/TRC Costs):</i>	0.00	#DIV/0!	\$ -

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>lifecycle</i>	<i>in year</i>	<i>Cumulative Lifecycle</i>	<i>Cumulative Annual Savings</i>
<i>Energy saved (kWh):</i>	0.00	0.00	0	0
			<i>Total 05&06 Lifecycle</i>	<i>Total 05&06 Annual</i>
<i>Other resources saved :</i>				
<i>Natural Gas (m3):</i>	0	0		
<i>Water (l)</i>	0	0		

Program Costs*:	Reporting Year	Total 05&06 Costs	Cumulative Life to Date
<i>Utility direct costs (\$):</i>			
<i>Incremental capital:</i>	\$ -		\$ -
<i>Incremental O&M:</i>	\$ 4,474.00		\$ 4,474.00
<i>Incentive:</i>	\$ -		\$ -
<i>Total:</i>	\$ 4,474.00	\$ -	\$ 4,474.00
<i>Utility indirect costs (\$):</i>			
<i>Incremental capital:</i>	\$ -		\$ -
<i>Incremental O&M:</i>	\$ -		\$ -
<i>Total:</i>	\$ -	\$ -	\$ -
<i>Total Utility Cost of Program</i>	\$ 4,474.00	\$ -	\$ 4,474.00

Appendix B - Discussion of the Program

(complete this section for each program)

A. **Name of the Program:** Collingwood Traffic Light LED Conversion

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

COLLUS Power provided financial assistance to facilitate the replacement of existing incandescent traffic lights with LED traffic lights. The project was overseen by the Municipal staff with the actual work contracted to an outside company that specializes on traffic light maintenance and repair. The project was well received by the general public as a positive step towards energy efficiency by the Municipality. In all - 14 intersections had the lights and crossing signs either replaced or retrofitted to LED technology.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	Incandescent 155,374 kWh per Annum		
Efficient technology:	LED 26,584 per Annum		
Number of participants or units delivered:	0.00	0	0
Measure life (years):	20.00		
Number of participants or units 2005	1		
Number of Participants or units delivered life-to-date	1.00		

B. TRC Results:	Reporting Year	2005/2006 TRC	Life-to-date TRC
		Results	Results:
¹ TRC Benefits (\$):		\$ 99,233.85	\$ 99,233.85
² TRC Costs (\$):			
Utility program cost (less incentives):		\$ 500.00	\$ 500.00
Incremental Measure Costs (Equipment Costs)		\$ 38,147.21	\$ 38,147.21
Total TRC costs:		\$ 38,647.21	\$ 38,647.21
<u>Net TRC (in year CDN \$):</u>		\$ 60,586.64	\$ 60,586.64
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	0.00	\$ 2.57	\$ 2.57

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

Cumulative Results:

Conservation Programs:

Demand savings (kW):	Summer	13.23	Report Winter Demand (kW)	
	Winter	13.23	13.23	
Energy saved (kWh):	lifecycle	in year	Cumulative Lifecycle	Cumulative Annual Savings
			2318224.68	115911.234
	05/06 Lifecycle	05/06 Annual		
			2318224	115911
Other resources saved :				
Natural Gas (m3):	0	0		
Water (l)	0	0		

D. **Program Costs*:**

Utility direct costs (\$):	Incremental capital:	Reporting Year	2005 Costs	Cumulative Life to
				Date
	Incremental O&M:	\$ -		\$ -
	Incentive:	\$ -	\$ 34,000.00	\$ 34,000.00
	Total:	\$ -	\$ 34,000.00	\$ 34,000.00
Utility indirect costs (\$):				
	Incremental capital:	\$ -		\$ -
	Incremental O&M:	\$ -		\$ -
	Total:	\$ -	\$ -	\$ -
Total Utility Cost of Program			34,000.00	34,000.00

Appendix B - Discussion of the Program

(complete this section for each program)

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

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

In partnership with the OPA provided customer incentives for energy efficient technologies. Involved both direct mail and in-store promotion along with local advertising and support. These programs continue to help increase public awareness and demand for energy efficient products. As a result of these coupon programs more and more Retail Outlets are now stocking EE products on their shelves as part of their regular sales activities.

Measure(s):

	Measure 1	Measure 2	Measure 3	Measure 4	Measure 5	Measure 6
<i>Base case technology:</i>	0	5 Watt Christmas Lights	Incandescent Mini Christmas L	Standard Thermostats	Basic Light Switch	Basic Light Switch
<i>Efficient technology:</i>	CFLs	LED Christmas Lights	ED Christmas Lights (Min	Progr. Thermostats	Dimmer Switch	Motion Sensors
<i>Number of participants or units delivered:</i>						2.00
<i>Measure life (years):</i>	4.00	30.00	30.00	18.00	10.00	20.00
<i>Number of participants or units 2005</i>	6638	1333	1332	152	120	
<i>Number of Participants or units delivered life-to-date</i>	6,638.00	1,333.00	1,332.00	152.00	120.00	2.00

TRC Results:	Reporting Year	2005/2006 TRC Results	Life-to-date TRC Results:
	<i>TRC Benefits (\$):</i>		\$ 289,631.00
<i>Measure's Costs (\$):</i>			
<i>Utility program cost (less incentives):</i>		\$ 1,200.00	\$ 1,200.00
<i>Incremental Measure Costs (Equipment Costs):</i>		\$ 25,754.00	\$ 25,754.00
<i>Total TRC costs:</i>		\$ 26,954.00	\$ 26,954.00
<i>Net TRC (in year CDN \$):</i>		\$ 262,677.00	\$ 262,677.00
<i>Benefit to Cost Ratio (TRC Benefits/TRC Costs):</i>		10.75	10.75

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

Conservation Programs:

<i>Demand savings (kW):</i>	<i>Summer</i>	0.00	Report Winter Demand (kW)	
	<i>Winter</i>		189.78	
<i>Energy saved (kWh):</i>	<i>lifecycle</i>	<i>in year</i>	<i>Cumulative Lifecycle</i>	<i>Cumulative Annual Savings</i>
			6061406	783577
			<i>05/06 Lifecycle</i>	<i>05/06 Annual</i>
			6061406	783577
<i>Other resources saved :</i>				
<i>Natural Gas (m3):</i>	0	0		
<i>Water (l)</i>	0	0		

Program Costs*:		2005/2006 Costs	Cumulative Life to Date
<i>Utility direct costs (\$):</i>	<i>Incremental capital:</i>	\$ -	\$ -
	<i>Incremental O&M:</i>	\$ -	\$ -
	<i>Incentive:</i>	\$ -	\$ -
	<i>Total:</i>	\$ -	\$ -
<i>Utility indirect costs (\$):</i>	<i>Incremental capital:</i>	\$ -	\$ -
	<i>Incremental O&M:</i>	\$ -	\$ -
	<i>Total:</i>	\$ -	\$ -
<i>Total Utility Cost of Program</i>	\$ -	\$ -	\$ -

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
Base case technology:	0	0.00	0.00	0.00
Efficient technology:	CFLs	Ceiling Fan	Timers	Progr. Thermostats
Number of participants or units delivered:	0.00	0.00	0.00	0.00
Measure life (years):	4.00	20.00	20.00	18.00
Number of participants or units 2005	3326	43	75	95
Number of Participants or units delivered life-to-date	3,326.00	43.00	75.00	95.00

TRC Results:

	Reporting Year		Life-to-date TRC Results:	
	2005/2006 TRC Results	2005/2006 TRC Results	2005/2006 TRC Results	2005/2006 TRC Results
TRC Benefits (\$):	\$ -	\$ 125,041.55	\$ 125,041.55	\$ 125,041.55
Measure's Costs (\$):				
Utility program cost (less incentives):	\$ 3,930.00	\$ 3,930.00	\$ 3,930.00	\$ 3,930.00
Incremental Measure Costs (Equipment Costs)	\$ -	\$ 15,606.75	\$ 15,606.75	\$ 15,606.75
Total TRC costs:	\$ -	\$ 19,536.75	\$ 19,536.75	\$ 19,536.75
Net TRC (in year CDN \$):	\$ -	\$ 105,504.80	\$ 105,504.80	\$ 105,504.80
Benefit to Cost Ratio (TRC Benefits/TRC Costs):		\$ 6.40	\$ 6.40	\$ 6.40

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

Cumulative Results:

Conservation Programs:

		Report Winter Demand (kW)	
		Cumulative Lifecycle	Cumulative Annual Savings
Demand savings (kW):	Summer		
	Winter	0.00	
Energy saved (kWh):	lifecycle	0.00	0.00
	in year	0.00	0.00
		2392050.88	369194.991
		05/06 Lifecycle	05/06 Annual
		2392050.88	369195
Other resources saved :			
Natural Gas (m3):	0	0	0
Water (l)	0	0	0

D. **Program Costs*:**

		2005 Costs		Cumulative Life to Date	
		2005 Costs	2005 Costs	Cumulative Life to Date	Cumulative Life to Date
Utility direct costs (\$):	Incremental capital:	\$ -	\$ -	\$ -	\$ -
	Incremental O&M:	\$ -	\$ 6,230.00	\$ 6,230.00	\$ 6,230.00
	Incentive:	\$ -	\$ -	\$ -	\$ -
	Total:	\$ -	\$ 6,230.00	\$ 6,230.00	\$ 6,230.00
Utility indirect costs (\$):	Incremental capital:	\$ -	\$ -	\$ -	\$ -
	Incremental O&M:	\$ -	\$ -	\$ -	\$ -
	Total:	\$ -	\$ -	\$ -	\$ -
Total Utility Cost of Program		\$ -	\$ 6,230.00	\$ 6,230.00	\$ 6,230.00

Appendix B - Discussion of the Program

(complete this section for each program)

A. **Name of the Program:** School Board Conservation Programs

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

The local Public School Board District Expressed some interest in pursuing two main initiatives in 2006. Participate in an audit process for two of their schools through the Toronto Conservation Authority, and update the Grade 5 curriculum to add the Eco Schools. These programs were seen as excellent opportunities to assist the School Board displaying leadership both inside and outside of the classroom. COLLUS Power assisted with financial contributions on both projects. The ECHO Schools project was very well received, with 8 different LDC's servicing the School Board District, and over 70 teachers taking part in the training.

Measure(s):

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

B. TRC Results:	Reporting Year	2005/2006 TRC	Life-to-date TRC
		Results	Results:
¹ TRC Benefits (\$):	\$ -		\$ -
² TRC Costs (\$):			
Utility program cost (less incentives):		\$ 11,650.00	\$ 11,650.00
Incremental Measure Costs (Equipment Costs)	\$ -		\$ -
Total TRC costs:		\$ 11,650.00	\$ 11,650.00
Net TRC (in year CDN \$):		-\$ 11,650.00	-\$ 11,650.00
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 Winter 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
Other resources saved :				
Natural Gas (m3):	0	0		
Water (l)	0	0		

D. **Program Costs*:**

Utility direct costs (\$):	Incremental capital:	Reporting Year	2005 Costs	Cumulative Life to
				Date
	Incremental capital:	\$ -		\$ -
	Incremental O&M:	\$ -	\$ 10,350.00	\$ 10,350.00
	Incentive:	\$ -		\$ -
	Total:	\$ -	\$ 10,350.00	\$ 10,350.00
Utility indirect costs (\$):	Incremental capital:	\$ -		\$ -
	Incremental O&M:	\$ -		\$ -
	Total:	\$ -	\$ -	\$ -
Total Utility Cost of Program		\$ -	10,350.00	10,350.00

Appendix B - Discussion of the Program

(complete this section for each program)

A. **Name of the Program:** Conservation Education

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

In order to foster a Conservation Culture across our territory, COLLUS Power believes that the media must play a strong part in spreading the message. As a result, we have established an annual plan with both the local FM station and the local Cable Television station to help keep the message of Conservation in the public forum on a daily basis. In addition to this ongoing delivery of the Conservation message, we work with the local papers as required to bolster specific programs as required. Given that these costs are integral to the success of all programs and not just one specific deliverable, we have chosen to list them as a separate line item in the annual report. In 2005, COLLUS worked collectively with the Cornerstone group of LDC's to establish a WEB page containing detailed information on conservation for our customer base. This WEB page is and has been well received.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
<i>Base case technology:</i>	0		
<i>Efficient technology:</i>	Conservation Culture		
<i>Number of participants or units delivered:</i>	0.00	0	0
<i>Measure life (years):</i>	0.00		
<i>Number of participants or units 2005</i>	2	466	0
<i>Number of Participants or units delivered life-to-date</i>	2.00	466	

TRC Results:

	Reporting Year	2005/2006 TRC Results	Life-to-date TRC Results:
¹ TRC Benefits (\$):	\$ -	-	\$ -
² TRC Costs (\$):			
<i>Utility program cost (less incentives):</i>	\$ -	\$ 35,520.73	\$ 35,520.73
<i>Incremental Measure Costs (Equipment Costs)</i>	\$ -	-	-
<i>Total TRC costs:</i>	\$ -	\$ 35,520.73	\$ 35,520.73
Net TRC (in year CDN \$):	\$ -	-\$ 35,520.73	-\$ 35,520.73
<i>Benefit to Cost Ratio (TRC Benefits/TRC Costs):</i>	0.00	\$ -	\$ -

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

Conservation Programs:

<i>Demand savings (kW):</i>	<i>Summer</i>	0.00	Report Winter Demand (kW)	
	<i>Winter</i>	0.00	0.00	
<i>Energy saved (kWh):</i>	<i>lifecycle</i>	0.00	0.00	Cumulative Lifecycle
				Cumulative Annual Savings
				0
				0
			2005 Lifecycle	2005 Annual
<i>Other resources saved :</i>				
<i>Natural Gas (m3):</i>		0		
<i>Water (l)</i>		0		

D. **Program Costs*:**

		Reporting Year	05/06 Costs	Cumulative Life to Date
<i>Utility direct costs (\$):</i>	<i>Incremental capital:</i>	\$ -	-	\$ -
<i>Includes Measure's Cost - ensure full cost of measure entered in TRC/L15</i>				
	<i>Incremental O&M:</i>	\$ -	\$ 32,120.73	\$ 32,120.73
	<i>Incentive:</i>	\$ -	-	-
	<i>Total:</i>	\$ -	\$ 32,120.73	\$ 32,120.73
<i>Utility indirect costs (\$):</i>	<i>Incremental capital:</i>	\$ -	-	\$ -
	<i>Incremental O&M:</i>	\$ -	-	-
	<i>Total:</i>	\$ -	-	-
Total Utility Cost of Program		\$ -	21,244.73	32,120.73

Appendix B - Discussion of the Program

(complete this section for each program)

A. **Name of the Program:** Power Factor & Audit Support

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

This year we spent a significant amount of time working with our industrial customers to help them set and achieve their own internal targets. One of our customers in particular seconded the assistance of a consulting firm that helped them form an in-house conservation team that could take responsibility for identifying and sourcing funds for efficient operations and technologies. We are finding repeatedly, that introducing new concepts and technologies in the Commercial / Industrial market place is a long term process. Given that new technologies can have significant impacts (both good and bad) on production, changes need to be studied carefully and implementation must be planned very carefully to ensure that production schedules are not compromised.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
<i>Base case technology:</i>	0		
<i>Efficient technology:</i>	Industrial Conservation Improvements		
<i>Number of participants or units delivered:</i>	0.00	0	0
<i>Measure life (years):</i>	0.00		
<i>Number of participants or units 2005</i>	3	0	0
<i>Number of Participants or units delivered life-to-date</i>	3.00		

<u>TRC Results:</u>	<u>Reporting Year</u>	<u>2005/2006 TRC Results</u>	<u>Life-to-date TRC Results:</u>
B. ¹ TRC Benefits (\$):	\$ -		\$ -
² TRC Costs (\$):			
<i>Utility program cost (less incentives):</i>	\$ 7,920.00	\$ 10,139.95	\$ 10,139.95
<i>Incremental Measure Costs (Equipment Costs)</i>	\$ -		\$ -
Total TRC costs:	\$ 7,920.00	\$ 10,139.95	\$ 10,139.95
Net TRC (in year CDN \$):	-\$ 7,920.00	-\$ 10,139.95	-\$ 10,139.95
 <i>Benefit to Cost Ratio (TRC Benefits/TRC Costs):</i>	 0.00	 \$ -	 \$ -

<u>Results:</u> (one or more category may apply)				<u>Cumulative Results:</u>	
Conservation Programs:					
<i>Demand savings (kW):</i>	<i>Summer</i>	0.00		Report Winter Demand (kW)	
	<i>Winter</i>	0.00		0.00	
<i>Energy saved (kWh):</i>	<i>lifecycle</i>	0.00	<i>in year</i>	0	<i>Cumulative Annual Savings</i>
			0.00	0	0
				<i>2005 Lifecycle</i>	<i>2005 Annual</i>
<i>Other resources saved :</i>					
<i>Natural Gas (m3):</i>		0	0		
<i>Water (l)</i>		0	0		

<u>Program Costs*:</u>		<u>Reporting Year</u>	<u>05/06 Costs</u>	<u>Cumulative Life to Date</u>
<i>Utility direct costs (\$):</i>	<i>Incremental capital:</i>	\$ -		\$ -
	<i>Incremental O&M:</i>	\$ -	\$ 7,339.95	\$ 7,339.95
	<i>Incentive:</i>	\$ -		\$ -
	Total:	\$ -	\$ 7,339.95	\$ 7,339.95
<i>Utility indirect costs (\$):</i>	<i>Incremental capital:</i>	\$ -		\$ -
	<i>Incremental O&M:</i>	\$ -		\$ -
	<i>Total:</i>	\$ -	\$ -	\$ -
	Total Utility Cost of Program	\$ -	\$ 7,339.95	\$ 7,339.95

Appendix B - Discussion of the Program

(complete this section for each program)

A. **Name of the Program:** Demand Response

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

COLLUS Power began deploying a VHF Water Heater Load Control System starting in 1995 as part of an overall Conservation program targeted to provide capacity relief on the Transmission System feeding the area. The results were so impressive that we expanded the system to provide control services for four other LDC's. Deregulation and the associated rate mechanisms changed the landscape significantly, requiring the system to be shut down in May 2002. In total, the system had the installed ability to control over 5 Mw of load across the four LDC's. COLLUS upgraded some Software and Central Control technology in 2005 and used very little CDM funding in 2006 (mainly to maintain communications infrastructure). The system was successfully used to respond to a public appeal from the IESO in 2006. In 2007, the systems will be carefully reviewed to be ready for the summer programs with the OPA.

Measure(s):

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

B. TRC Results:	Reporting Year	2005/2006 TRC	Life-to-date TRC
		Results	Results:
¹ TRC Benefits (\$):	\$ -	\$ -	\$ -
² TRC Costs (\$):			
Utility program cost (less incentives):	\$ -	\$ 13,819.74	\$ 13,819.74
Incremental Measure Costs (Equipment Costs)	\$ -	\$ -	\$ -
Total TRC costs:	\$ -	\$ 13,819.74	\$ 13,819.74
Net TRC (in year CDN \$):	\$ -	-\$ 13,819.74	-\$ 13,819.74
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 Winter Demand (kW)	
			Winter	0.00
			Cumulative Lifecycle	Cumulative Annual Savings
Energy saved (kWh):	lifecycle	in year	0	0
	0.00	0.00	2005 Lifecycle	2005 Annual
Other resources saved :				
Natural Gas (m3):	0	0		
Water (l)	0	0		

D. Program Costs*:	Reporting Year	05/06 Costs	Cumulative Life to
		Date	
Utility direct costs (\$):			
Incremental capital:	\$ -	\$ -	\$ -
Incremental O&M:	\$ -	\$ 10,019.74	\$ 10,019.74
Incentive:	\$ -	\$ -	\$ -
Total:	\$ -	\$ 10,019.74	\$ 10,019.74
Utility indirect costs (\$):			
Incremental capital:	\$ -	\$ -	\$ -
Incremental O&M:	\$ -	\$ -	\$ -
Total:	\$ -	\$ -	\$ -
Total Utility Cost of Program	\$ -	10,019.74	10,019.74

*Includes Measure's Cost - ensure full cost of measure entered in TRC:L15

Appendix B - Discussion of the Program

(complete this section for each program)

A. **Name of the Program:** Smart Meter Pilot Partnership - OUSM

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

COLLUS Power is an active participant in the Ontario Utilities Smart Metering Work Group (OUSM). The prime goal of the group is to coordinate and document detailed reviews of Smart Meter Pilot Projects, and provide guidance to the Minister on key technical issues surrounding the implementation of Smart Metering. The group consists of Utilities, Meter Manufacturers, Software Vendors, and Retailers. By working together, we have been able to limit the number of pilot projects and at the same time delve deeply into all aspects of evaluation. The results of our analysis have been made available to the Ministry of Energy Staff, as well as all the members. Our CDM spending on this project is limited to our membership fees.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	0		
Efficient technology:	Smart Meters		
Number of participants or units delivered:	0.00	0	0
Measure life (years):	0.00		
Number of participants or units 2005	2	0	0
Number of Participants or units delivered life-to-date	2.00		

TRC Results:		<u>Reporting Year</u>	<u>2005/2006 TRC Results</u>	<u>Life-to-date TRC Results:</u>
B.	¹ TRC Benefits (\$):	\$ -		\$ -
	² TRC Costs (\$):			
	Utility program cost (less incentives):	\$ -	\$ 8,157.00	\$ 8,157.00
	Incremental Measure Costs (Equipment Costs)	\$ -		\$ -
	Total TRC costs:	\$ -	\$ 8,157.00	\$ 8,157.00
	Net TRC (in year CDN \$):	\$ -	-\$ 8,157.00	-\$ 8,157.00
	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 Winter Demand (kW)	
			Winter	0.00
Energy saved (kWh):	lifecycle	in year	Cumulative Lifecycle	Cumulative Annual Savings
		0.00	0.00	0
			2005 Lifecycle	2005 Annual
Other resources saved :				
Natural Gas (m3):	0	0		
Water (l)	0	0		

D. **Program Costs*:**

		<u>Reporting Year</u>	<u>05/06 Costs</u>	<u>Cumulative Life to Date</u>
Utility direct costs (\$):	Incremental capital:	\$ -		\$ -
	Includes Measure's Cost - ensure full cost of measure entered in TRC/L15			
	Incremental O&M:	\$ -	\$ 8,157.00	\$ 8,157.00
	Incentive:	\$ -		\$ -
	Total:	\$ -	\$ 8,157.00	\$ 8,157.00
Utility indirect costs (\$):	Incremental capital:	\$ -		\$ -
	Incremental O&M:	\$ -		\$ -
	Total:	\$ -	\$ -	\$ -
Total Utility Cost of Program		\$ -	8,157.00	8,157.00