

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:

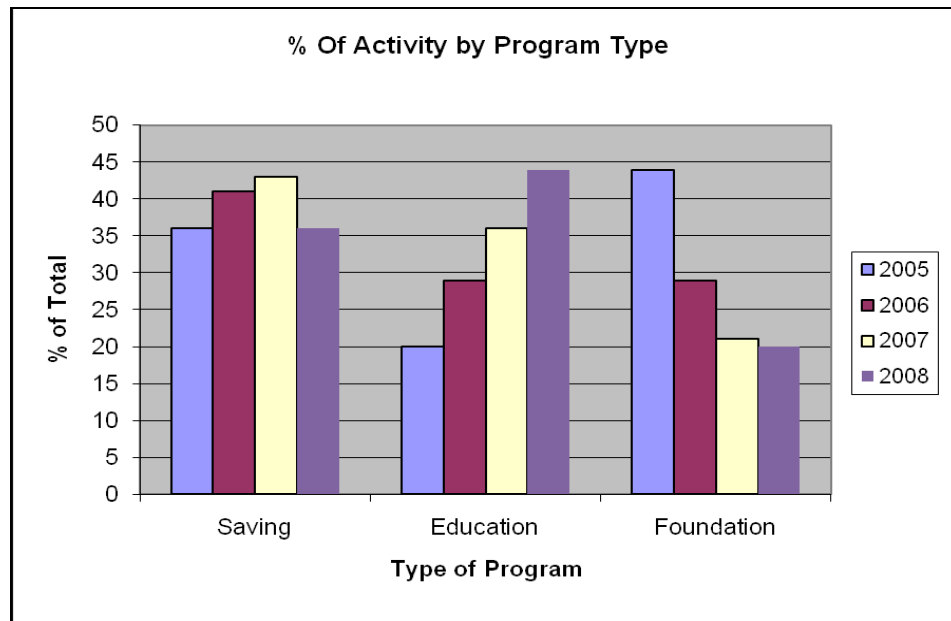
2008 Portfolio: The 9 LDCs with third tranche funding remaining collectively undertook a total of 25 initiatives in 2008. These programs fell within three categories:

- 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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950 River Road West, P.O. Box 20, Wasaga Beach, ON L9Z 1A2

Wasaga Distribution Inc.

Annual Report CDM Third Tranche Plan

For the Year Ended December 31, 2008

Introduction:

Wasaga Distribution is pleased to submit the 2008 Annual Report on the third tranche funding. Attached to this report is Appendix A – Evaluation of the CDM Plan, Appendix B – Program sheets for the individual programs, Appendix C – Program Portfolio and Appendix D the summary of all years of the program. Wasaga Distribution has submitted its conservation and demand management plan with the CHEC Group (Cornerstone Hydro Electric Concepts) and has received final order dated February 8, 2005 approving the spending.

The report covers the final investment of third tranche funding totalling \$65,352 by Wasaga Distribution in conservation and demand management. This completes the expenditures of the total budget of \$238,584.

Evaluation of the CDM Plan:

The 2008 CDM activity resulted in a negative TRC of 25,893 and a lifecycle kWh savings of 692,700. The 2008 programs focused on education and partnerships. The programs reached every family with a school age child enrolled in one of the community schools through the phantom load power bar program and provided much needed assistance to a community partner the local food bank.

The summaries of the programs are outlined in the Appendices attached to this report.

Discussion of Programs:

The 2008 programme encompassed three programs. Two of the programs provided education on conservation namely the Low Carbon Diet program and the Phantom Power Bar program. Two of the programs, Phantom Power Bars and the Food Bank Program also provided technology to assist with reduced energy consumption.

The Phantom Power Bar program focused on educating school age students and their families on the phantom loads that exist in our homes. The program provided a power bar for each family of a school age student enrolled in Wasaga. The power bars were distributed in conjunction with the school and in two of the four locations, staff presented to parents. The program was covered in the local press providing further opportunity to highlight phantom loads and the action that can be taken to reduce this consumption.



950 River Road West, P.O. Box 20, Wasaga Beach, ON L9Z 1A2

In partnership with the Environment Network, Wasaga Distribution highlighted ways of reducing energy consumption that would assist in reducing the carbon footprint. The ability to provide education and materials on conservation is enhanced by partnerships within the community.

Commercial freezers and refrigerators were replaced at the local food bank with the assistance of Wasaga Distribution. Projects of this nature result in reduced energy use, lower bills for a community group with a limited budget and facilitates the replacement of appliances that would not be within the community group's budget. An evaluation of the total consumption at the food bank has determined a reduction in the order of 700 kWh per month demonstrating the savings that can be achieved by replacing older units.

Lessons Learned:

Over the delivery of the CDM Plan the ability to foster partnerships in the community were enhanced by the LDCs ability to not only provide information but provide support for the purchase of energy savings technology. In 2005 the cost of a simple product such as a CFL required support from the LDCs to demonstrate the CFLs ability to provide a quality light. Over the course of the program the cost of CFLs has reduced significantly and the public acceptance has grown – in part due to the technology exchange programs operated by LDCs. In future programs LDCs ability to demonstrate new technology may well continue to be an important element in energy savings.

The Smart Meter Program initiated early in the Plan has provided good experience related to incorporating their application in our system. Wasaga Distribution will be completing the smart meter deployment in 2010 and anticipates that the knowledge gained over the past three years will reduce their implementation issues.

Conclusions:

The third tranche funding provided Wasaga Distribution and their customers an opportunity to enter into the conservation portfolio. This funding allowed over 25,000 opportunities for conservation (not counting media coverage) that has assisted to develop a conservation culture in both young and old and prepare the way for continued conservation programs by LDCs.

Yours truly,

A handwritten signature in black ink, appearing to read "Joanne Zaichuk".

Manager, Administrative & Financial Services

Wasaga Distribution Inc.

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
Net TRC value (\$):	\$ 272,929.00	\$ 275,996.00	\$ 20,087.00	\$ 7,102.00	\$ 3,463.00	\$	\$	-\$ 13,632.00		\$	\$
Benefit to cost ratio:	4.5	3.27	2.25	1.55	0.95			0.00			
Number of participants or units delivered:	25,251	24650	650	4	19			2	576		
Lifecycle (kWh) Savings:	7,283,067	6,836,109	686,610	423,360	23,598			0			
Total kWh saved (kWh):	1,042,365	1,007,405	91,314	30,240	4,720			0			
Total peak demand saved (kW):	346	342	17	3	1			0			
Total kWh saved as a percentage of total kWh delivered (%):	0.31%										
Peak kW saved as a percentage of LDC peak kW load (%):											
1 Gross C&DM expenditures (\$):	\$ 238,584	\$ 102,757	\$ 14,893	\$ 12,933	\$ 11,620	\$	\$	\$ 13,632	\$ 97,642	\$	\$
2 Expenditures per kWh saved (\$/kWh):	0.0328	0.0150	0.0217	0.0305	0.4924	\$	\$	\$	\$ -	\$	\$
3 Expenditures per kW saved (\$/kW):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utility discount rate (%):											

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 A - Evaluation of the CDM Plan

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

	Total for 2008	Residential	5 Low Income	Commercial	Institutional	Industrial	Agricultural	LDC System	4 Smart Meters	Other #1	Other #2
Net TRC value (\$):	-\$ 25,893	\$ (32,995)	\$ 7,102	\$ 7,102	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Benefit to cost ratio:	0.58	0.31	1.55	1.55	0.00	0.00	0.00	0.00		0.00	0.00
Number of participants or units delivered:	1,348	1,344	4	4							
Lifecycle (kWh) Savings:	692,712	269,352	423,360	423,360	0	0	0	0		0	0
Report Year Total kWh saved (kWh):	108,352	78,112	30,240	30,240	0	0	0	0		0	0
Total peak demand saved (kW):	3	0		3	0	0	0	0		0	0
Total kWh saved as a percentage of total kWh delivered (%):	0.10%										
Peak kW saved as a percentage of LDC peak kW load (%):											
1 Report Year Gross C&DM expenditures (\$):	\$ 65,352	\$ 52,419	\$ 12,933	\$ 12,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Expenditures per kWh saved (\$/kWh):	\$ 0.09	\$ 0.19	\$	\$ 0.03	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
3 Expenditures per kW saved (\$/kW):	\$ 18,887.94	\$ -	\$	\$ 3,737.86	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Utility discount rate (%):	7.68										

¹ Expenditures are reported on accrual basis.

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

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

⁴ Please report spending related to 3rd tranche of MARR funding only. TRC calculations are not required for Smart Meters. Only actual expenditures for the year need to be reported.


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 (\$)
Low Carbon Diet Education and Action Program	0	8140	-\$ 8,140.00	0.00	0	0	0	\$ 8,140
Phantom Power Bars	\$ 15,050	\$ 39,905	-\$ 24,855	0.38	78,112	269,352	0	\$ 44,279
Customer Survey			\$ -	0.00				
Conservation Website 2005 Project			\$ -	0.00				
Education and Promotion			\$ -	0.00				
Light Bulb Giveaway			\$ -	0.00				
Fall 2006 Every Kilowatt Counts			\$ -	0.00				
Spring Every Kilowatt Counts (EKC) Program			\$ -	0.00				
Name of Program I			\$ -	0.00				
Name of Program J			\$ -	0.00				
*Totals App. B - Residential	\$ 15,050	\$ 48,045	-\$ 32,995	0.31	78,112	269,352	0	\$ 52,419
<i>Residential Indirect Costs not attributable to any specific program</i>								
Total Residential TRC Costs		\$ 48,045						
**Totals TRC - Residential	\$ 15,050	\$ 48,045	-\$ 32,995	0.31				

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 (\$)
Food Bank Refrigeration	\$ 20,035	\$ 12,933	\$ 7,102	1.55	30,240	423,360	3	\$ 12,933
Name of Program B			\$ -	0.00				
Name of Program C			\$ -	0.00				
Name of Program D			\$ -	0.00				
Name of Program E			\$ -	0.00				
Name of Program F			\$ -	0.00				
Name of Program G			\$ -	0.00				
Name of Program H			\$ -	0.00				
Name of Program I			\$ -	0.00				
Name of Program J			\$ -	0.00				
*Totals App. B - Commercial	\$ 20,035	\$ 12,933	\$ 7,102	1.55	30,240	423,360	3	\$ 12,933

Commercial Indirect Costs not attributable to any specific program



Total TRC Costs		\$	12,933				
**Totals TRC - Commercial	\$	20,035	\$	12,933	\$	7,102	1.55

3. Institutional Programs

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

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

	TRC Benefits (PV)	TRC Costs (PV)	\$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures (\$)
LED Traffic Light Replacement 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 C			\$ -	0.00				
Name of Program G			\$ -	0.00				
Name of Program H			\$ -	0.00				
Name of Program I			\$ -	0.00				
Name of Program J			\$ -	0.00				
*Totals App. B - Institutional	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -

Institutional Indirect Costs not attributable to any specific program



Total TRC Costs		\$	-			
**Totals TRC - Institutional	\$	-	\$	-	\$	0.00

4. Industrial Programs

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

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

	TRC Benefits (PV)	TRC Costs (PV)	\$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures (\$)
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 - Industrial	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
<i>Industrial Indirect Costs not attributable to any specific program</i>	→							
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	\$ -
<i>Agricultural Indirect Costs not attributable to any specific program</i>	→							
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			\$ -	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 C			\$	-	0.00				
*Totals App. B - LDC System	\$	-	\$	-	0.00	0	0	0	\$ -
LDC System Indirect Costs not attributable to any specific program	→								
Total TRC Costs		\$	-						
**Totals TRC - LDC System	\$	-	\$	-	0.00				

7. Smart Meters Program

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

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

8. Other #1 Programs

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

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

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

9. Other #2 Programs

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

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

	TRC Benefits (PV)	TRC Costs (PV)	\$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures (\$)
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Wasaga 2008 Annual Report

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	\$ 35,085	\$ 60,978	\$ 25,893	0.58	\$ 108,352	\$ 692,712	\$ 3	\$ 65,352
<i>Any other Indirect Costs not attributable to any specific program</i>	→							
TOTAL ALL LDC COSTS		\$ 60,978						
**LDC' PORTFOLIO TRC	\$ 35,085	\$ 60,978	\$ 25,893	0.58				

* 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:** Low Carbon Diet Education and Action Program

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

The Low Carbon Diet was designed to provide individuals, families and workplaces with the knowledge and support to reduce their energy consumption, waste creation, water consumption and overall generation of pollution. Wasaga Distribution partnered with the Environment Network to deliver the program. Low Carbon Diet "Weigh-Ins" was held at the Rex Plex in Wasaga Beach. During the sessions the information and pamphlets were provided resulting in 54 signatures committing to reducing their carbon footprint.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:			
Efficient technology:	Education		
Number of participants or units delivered for reporting year:	54		
Measure life (years):			
Number of Participants or units delivered life to date	54		

B. TRC Results:	Reporting Year	TRC Results:
¹ TRC Benefits (\$):	\$ -	
² TRC Costs (\$):		
Utility program cost (excluding incentives):	\$ 8,140.00	
Incremental Measure Costs (Equipment Costs)		
Total TRC costs:	\$ 8,140.00	
Net TRC (in year CDN \$):	-\$ 8,140.00	
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 (\$):	Incremental capital:		
	Incremental O&M:	\$ 8,140.00	
	Incentive:		
	Total:		
Utility indirect costs (\$):	Incremental capital:		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments:

[Redacted content]

In one year the average person creates 4.3 tons of carbon. The intention of the Low Carbon Diet is to reduce 5,000 lbs per household by encouraging participants to reduce their consumption of electricity by 10% and at the same time promoting other programs already in existence.

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:** Phantom Power Bars

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

Provide to each elementary school student a power bar to use in their home to eliminate phantom loads. Partnered with the schools to provide literature on phantom loads and Power Bars. Distributed 1,290 power bars in four elementary schools. Delivered the power bars to each school and in two locations met with a parents totaling 150 contacts. With a power bar it is difficult to determine what load is controlled and the system gain. As a measure it was assumed that 29 W were reduced per bar based on a CFL pattern (used the 11 W CFL replacing 40 W.)

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	No Power Bar		
Efficient technology:	Power Bar on Phantom Load		
Number of participants or units delivered for reporting year:	1290		
Measure life (years):	3.5		
Number of Participants or units delivered life to date	1290		

B. TRC Results:	Reporting Year	TRC Results:
¹ TRC Benefits (\$):	\$ 15,050.33	
² TRC Costs (\$):		
Utility program cost (excluding incentives):	\$ 1,301.91	
Incremental Measure Costs (Equipment Costs)	\$ 38,603.25	
Total TRC costs:	\$ 39,905.16	
Net TRC (in year CDN \$):	\$ (24,854.83)	
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	\$ 0.38	

C. Results: (one or more category may apply)	Cumulative Results:	
Conservation Programs:		
Demand savings (kW):	Summer	
	Winter	
	lifecycle	in year
Energy saved (kWh):	269,352.00	78,112.08
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>	\$ 44,278.98	\$ 44,278.98
	<i>Incentive:</i>		
	<i>Total:</i>		
Utility indirect costs (\$):	<i>Incremental capital:</i>		
	<i>Incremental O&M:</i>		
	<i>Total:</i>	\$ 44,278.98	\$ 44,278.98

E. Assumptions & Comments:

[Redacted area]

Received local press on the program providing profile for "phantom loads", conservation and ability to reduce.

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:** Replacement of Freezers and Refrigerators at Food Banks

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

Replaced 2 commercial refrigerators and 2 commercial freezers in are food banks to help reduce their energy consumption and costs. Ability to reduce electrical load will assist the food bank with their operating budget within the community.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	Old inefficient units		
Efficient technology:	State of the art commercial units		
Number of participants or units delivered for reporting year:	4		
Measure life (years):	15		
Number of Participants or units delivered life to date	4		

B. **TRC Results:**

	Reporting Year	TRC Results:
¹ TRC Benefits (\$):	\$ 20,034.97	
² TRC Costs (\$):		
Utility program cost (excluding incentives):	\$ 12,933.34	
Incremental Measure Costs (Equipment Costs)		
Total TRC costs:	-\$ 12,933.34	
Net TRC (in year CDN \$):	\$ 7,101.63	
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	\$ 1.55	

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

Cumulative Results:

Conservation Programs:

Demand savings (kW):	Summer	3.46	
	Winter	3.46	
	<i>lifecycle</i>		<i>in year</i>
Energy saved (kWh):	423360	30240	
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:	\$ 12,933.34	\$ 12,933.34
	Incentive:		
	Total:	\$ 12,933.34	\$ 12,933.34
Utility indirect costs (\$):	Incremental capital:		
	Incremental O&M:		
	Total:		

E. Assumptions & Comments:

Estimated reduced monthly consumption by 700 kWh.

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:** Customer Survey

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

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

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	0		
Efficient technology:	0		
Number of participants or units delivered:		0.00	
Measure life (months):		0.00	
Number of participants or units 2005	750		
Number of Participants or units delivered life-to-date	750.00		

B. TRC Results:	Reporting Year	2005 TRC Results		Life-to-date TRC Results:	
¹ TRC Benefits (\$):	\$ -		\$ -		\$ -
² TRC Costs (\$):					
Utility program cost (less incentives):		\$ 1,353.24		\$ 1,353.24	
Incremental Measure Costs (Equipment Costs)	\$ -		\$ -		\$ -
Total TRC costs:	\$ -	\$ 1,353.24		\$ 1,353.24	
Net TRC (in year CDN \$):	\$ -	\$ 1,353.24		\$ 1,353.24	
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	#DIV/0!	\$ -		\$ -	

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

Cumulative Results:

Conservation Programs:

Demand savings (kW):	Summer	0.00	Report Summer Demand (kW)	
			Winter	0.00
Energy saved (kWh):	lifecycle	in year	Cumulative Lifecycle	Cumulative Annual Savings
			0	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	2005 Costs		Cumulative Life to Date	
Utility direct costs (\$):	Incremental capital:	\$ -		\$ -	
	Incremental O&M:		\$ 1,353.24	\$ 1,353.24	
	Incentive:	\$ -		\$ -	
	Total:	\$ -	\$ 1,353.24	\$ 1,353.24	
Utility indirect costs (\$):	Incremental capital:	\$ -		\$ -	
	Incremental O&M:	\$ -		\$ -	
	Total:	\$ -	\$ -	\$ -	
Total Utility Cost of Program		\$ -	\$ 1,353.24	\$ 1,353.24	

Appendix B - Discussion of the Program

(complete this section for each program)

A. **Name of the Program:** Conservation Website 2005 Project

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

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

Measure(s):

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

B. TRC Results:	Reporting Year	2005 TRC Results		Life-to-date TRC Results:	
¹ TRC Benefits (\$):	\$ -	\$ -	\$ -		
² TRC Costs (\$):					
Utility program cost (less incentives):	\$ -	\$ 6,235.03	\$ 6,235.03		
Incremental Measure Costs (Equipment Costs)	\$ -		\$ -		
Total TRC costs:	\$ -	\$ 6,235.03	\$ 6,235.03		
Net TRC (in year CDN \$):	\$ -	-\$ 6,235.03	-\$ 6,235.03		
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	#DIV/0!	\$ -	\$ -		

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

Cumulative Results:

Conservation Programs:

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

D. Program Costs*:	Reporting Year	2005 Costs		Cumulative Life to Date	
Utility direct costs (\$):	Incremental capital:	\$ -		\$ -	
Includes Measure's Cost - ensure full cost of measure entered in TRC/L15	Incremental O&M:	\$ -	\$ 6,235.03	\$ 6,235.03	
	Incentive:	\$ -		\$ -	
	Total:	\$ -	\$ 6,235.03	\$ 6,235.03	
Utility indirect costs (\$):	Incremental capital:	\$ -		\$ -	
	Incremental O&M:	\$ -		\$ -	
	Total:	\$ -	\$ -	\$ -	
Total Utility Cost of Program		\$ -	6,235.03	6,235.03	

Appendix B - Discussion of the Program

(complete this section for each program)

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

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

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

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	0		
Efficient technology:	0		
Number of participants or units delivered:	0.00		
Measure life (months):	0.00		
Number of participants or units 2005	13000		
Number of Participants or units delivered life-to-date	13,000.00		

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

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

Cumulative Results:

Conservation Programs:

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

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

Appendix B - Discussion of the Program

(complete this section for each program)

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

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

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

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	0		
Efficient technology:	0		
Number of participants or units delivered:	1.00		
Measure life (months):	0.00		
Number of participants or units 2005	1		
Number of Participants or units delivered life-to-date	2.00		

B. TRC Results:	Reporting Year	2005 TRC Results		Life-to-date TRC Results:	
¹ TRC Benefits (\$):	\$ -	\$ -	\$ -		
² TRC Costs (\$):					
Utility program cost (less incentives):		\$ 13,631.90	\$ 13,631.90		
Incremental Measure Costs (Equipment Costs)	\$ -	\$ -	\$ -		
Total TRC costs:	\$ -	\$ 13,631.90	\$ 13,631.90		
Net TRC (in year CDN \$):	\$ -	\$ 13,631.90	\$ 13,631.90		
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	#DIV/0!	\$ -	\$ -		

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

Cumulative Results:

Conservation Programs:

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

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

Appendix B - Discussion of the Program

(complete this section for each program)

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

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

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

Measure(s):

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

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

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

Cumulative Results:

Conservation Programs:

Demand savings (kW):	Summer	0.00	Report Summer Demand (kW)			
			Winter	0.00		0.00
Energy saved (kWh):	lifecycle	0.00	in year	0.00	Cumulative Lifecycle	Cumulative Annual Savings
					0	0
					2005 Lifecycle	2005 Annual
					0	0
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
			\$ -	\$ -
Includes Measure's Cost - ensure full cost of measure entered in TRCIL15	Incremental O&M:	\$ -	\$ 97,641.79	\$ 97,641.79
	Incentive:	\$ -	\$ -	\$ -
	Total:	\$ -	\$ 97,641.79	\$ 97,641.79
Utility indirect costs (\$):	Incremental capital:	\$ -	\$ -	\$ -
	Incremental O&M:	\$ -	\$ -	\$ -
	Total:	\$ -	\$ -	\$ -
Total Utility Cost of Program		\$ -	\$ 97,641.79	\$ 97,641.79

Appendix B - Discussion of the Program

(complete this section for each program)

A. **Name of the Program:** Light Bulb Giveaway

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

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

Measure(s):

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

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

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

Cumulative Results:

Conservation Programs:

Demand savings (kW):	Summer	0.00	Report Summer Demand (kW)	
	Winter	131.63	0.00	
Energy saved (kWh):	lifecycle	2,632,500.00	Cumulative Lifecycle	Cumulative Annual Savings
	in year	610,740.00	2632500	610740
Other resources saved :			Total 05&06 Lifecycle	Total 05&06 Annual
Natural Gas (m3):	0	0		
Water (l)	0	0		

D. Program Costs*:		Reporting Year	Total 05&06 Costs	Cumulative Life to
				Date
Utility direct costs (\$):	Incremental capital:	\$ -		\$ -
	Incremental O&M:	\$ 19,603.30		\$ 19,603.30
	Incentive:	\$ -		\$ -
	Total:	\$ 19,603.30	\$ -	\$ 19,603.30
Utility indirect costs (\$):	Incremental capital:	\$ -		\$ -
	Incremental O&M:	\$ -		\$ -
	Total:	\$ -	\$ -	\$ -
Total Utility Cost of Program		\$ 19,603.30	\$ -	\$ 19,603.30

Appendix B - Discussion of the Program

(complete this section for each program)

A. **Name of the Program:** Fall 2006 Every Kilowatt Counts

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

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

Measure(s):

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

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

C. Results: (one or more category may apply)			Cumulative Results:	
Conservation Programs:			Report Summer Demand (kW)	
Demand savings (kW):	Summer	0.00	0.00	
	Winter	104.49		
Energy saved (kWh):	lifecycle	in year	Cumulative Lifecycle	Cumulative Annual Savings
	0.00	0.00	3664644	285805
			2005 Lifecycle	2005 Annual
			3664644	285805
Other resources saved :				
Natural Gas (m3):	0	0		
Water (l)	0	0		

D. Program Costs*:		2005 Costs	Cumulative Life to Date
Utility direct costs (\$):	Incremental capital:	\$ -	\$ -
	Incremental O&M:	\$ 2,531.00	\$ 2,531.00
	Incentive:	\$ 3,430.00	\$ 3,430.00
	Total:	\$ 5,961.00	\$ 5,961.00
Utility indirect costs (\$):	Incremental capital:	\$ -	\$ -
	Incremental O&M:	\$ -	\$ -
	Total:	\$ -	\$ -
Total Utility Cost of Program		\$ 5,961.00	\$ 5,961.00

Appendix B - Discussion of the Program

(complete this section for each program)

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

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

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

Measure(s):

	Measure 1	Measure 2	Measure 3	Measure 4
<i>Base case technology:</i>	60 W incandescent	No fan	No timer	Standard Thermostats
<i>Efficient technology:</i>	CFLs	Ceiling Fans	Timers	Progr. Thermostats
<i>Number of participants or units delivered:</i>	0.00	0.00	0.00	0.00
<i>Measure life (years):</i>	4.00	20.00	20.00	18.00
<i>Number of participants or units 2005</i>	253	13	26	16
<i>Number of Participants or units delivered life-to-date</i>	253.00	13.00	26.00	16.00

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

C. Results: (one or more category may apply)			Cumulative Results:	
Conservation Programs:			Report Summer Demand (kW)	
<i>Demand savings (kW):</i>	Summer	0.88	0.88	
	Winter	0.00		
<i>Energy saved (kWh):</i>	lifecycle	in year	Cumulative Lifecycle	Cumulative Annual Savings
	0.00	0.00	269613	32748
			2005 Lifecycle	2005 Annual
			269613	32748
<i>Other resources saved :</i>				
	Natural Gas (m3):	0	0	
	Water (l)	0	0	

D. Program Costs*:		2005 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>	\$ -	\$ -	\$ -	
Total Utility Cost of Program		\$ -	\$ -	\$ -	