

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:

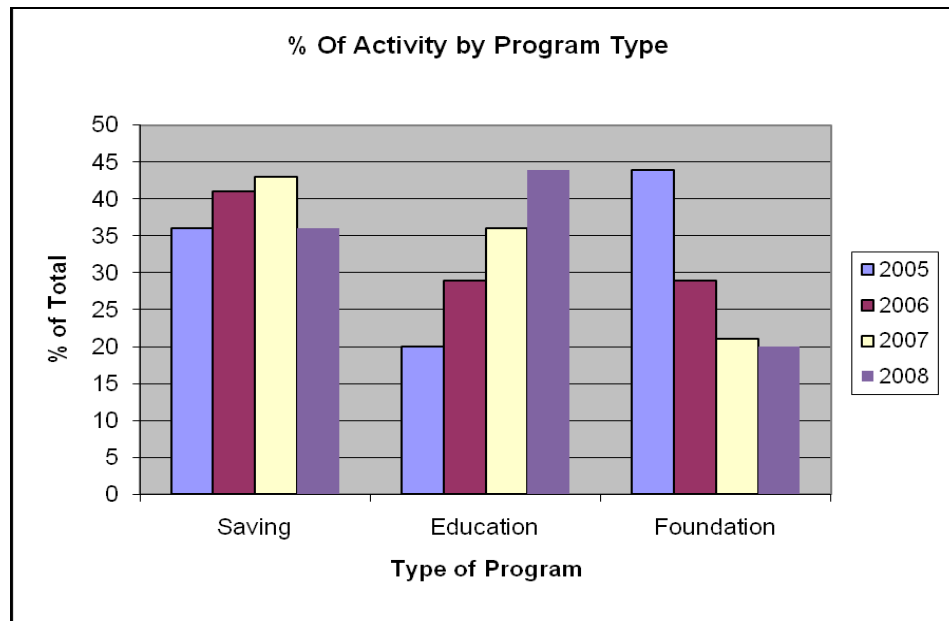
2008 Portfolio: The 9 LDCs with third tranche funding remaining collectively undertook a total of 25 initiatives in 2008. These programs fell within three categories:

- 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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March 2009

Woodstock Hydro Services Inc.
RP-2004-0203\ (ED-2003-0011)
Conservation and Demand Management Annual Report

Content:

1. Introduction
2. Evaluation of the CDM Plan
3. Discussion of Programs
4. Lessons Learned
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1. Introduction:

One of the lasting legacies of our third tranche investment within our community will certainly be our integration into community groups and professional organizations, such as the Chamber of Commerce. During the years from 2005 through 2008, we established a relationship with this group that has evolved to allow a very effective means of connecting with Woodstock's business community.

We believe relationships developed through the leveraging of CDM funds will continue to evolve as we strive to educate consumers about Smart metering, OPA programs and Municipal community leadership initiatives.

This final year 2008, Woodstock Hydro expended the small balance of funds left in Third Tranche Funds on commercial customer power factor audits, and conservation efforts.

With continued emphasis on education and awareness, we completed the last of our third tranche investment in tandem with the 2008 OPA group of programs. No program targeted to low income was undertaken.

2. Evaluation of our CDM Plan

More people and businesses participate in and understand the benefits of conservation now than four years ago. This is evident in newspaper articles, letters to the local editor, television broadcast coverage and other media related venues.



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In addition, we continue to see an increase in customer call volume related to energy reduction questions and concerns over electricity consumption levels.

This trend best speaks to the positive trend in energy awareness and proactive results from customers who are making concerted efforts to reduce their energy footprint.

We believe this trend confirms the fact our third tranche investments have been sound, effective and contribute to an ongoing consumer awareness of energy conservation and demand reduction management techniques.

3. Discussion of our Programs

Conservation Website

The Woodstock Hydro conservation pages continued to promote the many programs (both internal and external) available to customers.

We continue to post information to this site, and used it extensively to transition from WHSI programs to those of the OPA.

Customer Survey

Customer survey activity this year continued through our participation in the Woodstock Sidewalk Days event. In 2008 customer surveys were also included with the monthly bill, and prizes, including a \$500.00 credit on a customer's account boosted responses from 400 in 2007 to 1,134 in 2008.

Education and Promotion

Kill-a-watt Monitors

We continue to support the 'library lending' approach of this offering by providing plug-in energy monitors to customers at no charge. They continue to serve their purpose by allowing customers the ability to conduct their own mini-energy audit.

GS Customer Load Shape Awareness:

Complementing our activity within the Interval/Smart metering category, we provided education and awareness training to customers, introducing them to the concept of load shape, peak demand and other billing related information.



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This initiative will assist customers as they transition to smart and interval metering techniques over the next several years.

Partnership and Sponsorship

The Canadian Energy Expo

The Canadian Energy Expo (CEE) took place on May 30, 31 and June 1, 2008, and featured an array of alternative, renewable and sustainable energy sources available to today's energy demanding consumer. Woodstock Hydro established a booth at the show, provided speaking resources and promoted both Woodstock Hydro and OPA name branding and conservation awareness during this weekend event.

The program proved to be a great success, drawing over a thousand people from across the Province. We intend to participate once again this year, and will continue to promote the OPA programs, both LDC and other.

Energy Innovation Award:

For the third year running, Woodstock Hydro supported an award through the local Chamber of Commerce, providing recognition of achievement by a local business through energy reducing strategies. This year's event promoted the actual supporters of the event, bring accolades to Woodstock Hydro as a contributor to the community through this award sponsorship.

SLOME:

In 2007, Woodstock Hydro and 'Reduce the Juice' (with the support of Orangeville Hydro) teamed up to provide a renewable energy demonstration viewed by over 3000 school children.

Serving London, Oxford, Middlesex and Elgin school board areas, the renewable energy trailer developed by Orangeville Hydro was displayed, along with programs developed by Woodstock Hydro and the OPA.

A demonstration of energy efficient lighting was also provided during the event.

Chamber of Commerce – Business After Five:

Woodstock Hydro and AB Products (a local greenhouse business and energy innovator) teamed up to host a 'Business After Five' event in 2007. This event is a regular feature with the Chamber, providing a light dinner, speakers and exposure to the hosting businesses. Energy saving gift packages were assembled and handed out at the event, and Woodstock Hydro spoke to promote energy saving strategies available to business owners.



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Approximately 80 people attended the event.

LED Light Exchange/Winterlights:

Once again in 2008, Woodstock Hydro promoted the exchange of old incandescent lights to those of LED technology, and provided support toward the recognition of energy efficiency at Christmas.

This has become an expected event hosted by Woodstock Hydro, and has been continued through the ongoing OPA program support here in Woodstock.

System Optimization:

During 2007, we implemented the majority of recommendations provided through a 2006 system optimization report. The main component of our activity included the changing of normal open points and the addition of one previously non-existent open point. A reduction of approximately 80 KVA was achieved through this work, along with additional energy loss reduction.

Power factor improvements to our system were also recommended, however we chose to support this part of the recommendation through our Power Factor/Projects program by providing an incentive to power performing customers for the installation of capacitance on the customer side of the meter.

Interval/PAYG Meters:

Three customer information sessions were organized at the Quality Inn in Woodstock in 2007, providing hands-on training of Interval/Internet meter instruction.

Staff from Woodstock Hydro, the IESO and Utilismart Corp provided training to approximately 100 attendees over the three week initiative.

We expect a great deal of immeasurable energy reduction was achieved through this education and awareness campaign.

Renewable Energy Demonstration:

Funding was formalized for this valuable program in 2007. As discussed in our 2006 report, Woodstock Hydro worked with the City of Woodstock and ARISE technologies to install an interactive kiosk and 1 KW PV array at the Southwood community complex.



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The array and Kiosk were in place at Southwood arena for over a year, and enjoyed the attention of over 500,000 attendees during that time.

To further promote the concept of renewable energy and energy conservation, we teamed up with the local Hospital foundation by offering the installation to a lucky winner, and turning the results of the fundraiser over to the Foundation.

This approach generated a great deal of attention and interest from both the public and media. A winner was announced in June 2007, with the installation being subsequently completed in late summer.

Power Factor Audits/Project:

Energy Savings Finance:

With an LDC investment of just over \$4000.00, and a customer investment of \$80,000 (provided through CIT Finance leasing arrangements), one Woodstock customer found savings of over \$40,000/year through reduced peak demand and energy reductions. This same customer was presented with an award by OPA following a plant tour by Peter Love.

We believe the Energy Saving Finance concept, combined with ERIP, could provide incredible results, and should be considered by OPA and other LDC's going forward.

Power Factor Correction:

In support of our System Optimization program, three customers reduced peak demand by a total of 900 KVA through this incentive program. Although difficult to quantify, customer losses and system peak demand reductions provide benefit, both financially and from a technical perspective.

In 2008 the balance of Third Tranche funds were spent in customer incentives to these three customers who reduced peak demand.

4. LESSONS LEARNED

Time and tenacity continue to be the best friends of culture change, and we believe this applies also to the theme of energy conservation.

We worked hard and hopefully it will be believed, wisely, on behalf of our customers to promote energy conservation during the past three years.



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In Canada, we are inherent consumers and wasters of energy – changing this fact will take time and patience, and will not be achieved in a short time (so long as the change remains elective).

It was the Provinces wish that no gap in message between LDC third tranche programs take place, and we believe we achieved this goal during our transition to OPA programs.

5. CONCLUSIONS:

Implementing effective and lasting change is hard work, and we are committed to the longer term goal of seeing our residents and business owners thrive and succeed by using their energy resource wisely and to the best result.

Sincerely,

Jay Heaman
Manager, Engineering & Conservation
Woodstock Hydro Services 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 (\$):	\$ 881,768	\$ 491,636		\$ 41,901	\$ 105,387	\$ 5,384		\$ 237,460		\$	\$
Benefit to cost ratio:	2.36	2.20		1.57	4.81	1.05		11.33			
Number of participants or units delivered:	29,929	26125		2744	3	1056		1			
Lifecycle (kWh) Savings:	36,692,658	17,900,866		2,170,960	2,611,380	8,096,452		5,913,000			
Total kWh saved (kWh):	3,138,979	1,705,103		459,803	357,241	321,182		295,650			
Total peak demand saved (kW):	456.00	416		0	6	0		34			
Total kWh saved as a percentage of total kWh delivered (%):	0.26%										
Peak kW saved as a percentage of LDC peak kW load (%):											
1 Gross C&DM expenditures (\$):	\$ 426,163	\$ 177,895		\$ 50,252	\$ 28,763	\$ 72,737		\$ 22,995	\$ 73,522	\$	\$
2 Expenditures per kWh saved (\$/kWh):	\$ 0.0116	\$ 0.0099	\$	\$ 0.0231	\$ 0.0110	\$ 0.0090	\$	\$ 0.0039		\$	\$
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
<i>Net TRC value (\$):</i>	-\$ 4,268	\$ -		\$ -	\$ -	\$ (4,268)	\$ -	\$ -		\$ -	\$ -
<i>Benefit to cost ratio:</i>	0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00
<i>Number of participants or units delivered:</i>	3				-	3					
<i>Lifecycle (kWh) Savings:</i>	0	0		0	0	0	0	0		0	0
<i>Report Year Total kWh saved (kWh):</i>	0	0		0	0	0	0	0		0	0
<i>Total peak demand saved (kW):</i>	0	0		0	0	0	0	0		0	0
<i>Total kWh saved as a percentage of total kWh delivered (%):</i>											
<i>Peak kW saved as a percentage of LDC peak kW load (%):</i>											
¹ Report Year Gross C&DM expenditures (\$):	\$ 4,268	\$ -		\$ -	\$ -	\$ 4,268	\$ -	\$ -	\$ -	\$ -	\$ -
² Expenditures per kWh saved (\$/kWh):	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
³ Expenditures per kW saved (\$/kW):	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<i>Utility discount rate (%):</i>	8.57										

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 (\$)
CONSERVATION WEBSITE			\$ -	0.00				
CUSTOMER SURVEY			\$ -	0.00				
WHSI Every Kilowatt Counts (EKC) Program			\$ -	0.00				
PARTNERSHIP/SPONSORSHIP			\$ -	0.00				
EDUCATION & PROMOTION			\$ -	0.00				
2005 Lighten Your Electricity Bill Program			\$ -	0.00				
Photo Array 1kW Installation			\$ -	0.00				
Name of Program H			\$ -	0.00				
Name of Program I			\$ -	0.00				
Name of Program J			\$ -	0.00				
*Totals App. B - Residential	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -
Residential Indirect Costs not attributable to any specific program	→							
Total Residential TRC Costs		\$ -						
**Totals TRC - Residential	\$ -	\$ -	\$ -	0.00				

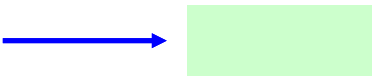
2. Commercial Programs

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

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

	TRC Benefits (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 (\$)
WHSI PF Projects COOL SHOPS			\$ -	0.00				
Name of Program B			\$ -	0.00				
Name of Program C			\$ -	0.00				
Name of Program D			\$ -	0.00				
Name of Program E			\$ -	0.00				
Name of Program F			\$ -	0.00				
Name of Program G			\$ -	0.00				
Name of Program H			\$ -	0.00				
Name of Program I			\$ -	0.00				
Name of Program J			\$ -	0.00				
*Totals App. B - Commercial	\$ -	\$ -	\$ -	0.00	0	0	0	\$ -

Commercial Indirect Costs not attributable to any specific program



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

3. Institutional Programs

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

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

	TRC Benefits (PV)	TRC Costs (PV)	\$ Net TRC Benefits	Benefit/Cost Ratio	Report Year Total kWh Saved	Lifecycle (kWh) Savings	Total Peak Demand (kW) Saved	Report Year Gross C&DM Expenditures (\$)
			\$ -	0.00	0	0	0	
SIGNAL/STREET LIGHTS			\$ -	0.00				
PV LED Signs			\$ -	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 (\$)
		\$ 4,268	-\$ 4,268	0.00	0	0	0	\$ 4,268
Power Factor Project			\$ -	0.00				
P.F. AUDITS & PROJECTS			\$ -	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	\$ -	\$ 4,268	-\$ 4,268	0.00	0	0	0	\$ 4,268
Industrial Indirect Costs not attributable to any specific program	→							
Total TRC Costs		\$ 4,268						
**Totals TRC - Industrial	\$ -	\$ 4,268	-\$ 4,268	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.

Name of Program	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.

Name of Program	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	\$ -

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	\$ -	\$ 4,268	-\$ 4,268	0.00	\$ -	\$ -	\$ -	\$ 4,268
<i>Any other Indirect Costs not attributable to any specific program</i>	→							
TOTAL ALL LDC COSTS		\$ 4,268						
**LDC' PORTFOLIO TRC	\$ -	\$ 4,268	-\$ 4,268	0.00				

* The savings and spending information from this row is to be carried forward to Appendix A.

** The TRC information from this row is to be carried forward to Appendix A.

Appendix B - Discussion of the Program

(complete this Appendix for each program)

A. **Name of the Program:** Power Factor Audits and Projects

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

A number of project had been reported together in past reporting including SLED lights, Energy Savings Finance, Innovator Award and Power Factor Audits. This Appendix completes the reporting on the last payment of 3 incentives to industry that implemented power factor correction for peak control.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
<i>Base case technology:</i>	Incandescent Strings & Award	Energy Savings Finance	PF Audits
<i>Efficient technology:</i>	SLEDS		
<i>Number of participants or units delivered for reporting year:</i>			
<i>Measure life (years):</i>			
<i>Number of Participants or units delivered life to date</i>	1047	3	3

B. TRC Results:	Reporting Year	TRC Results:
¹ TRC Benefits (\$):		124539.98
² TRC Costs (\$):		
Utility program cost (excluding incentives):	\$ 4,267.70	72736.72
Incremental Measure Costs (Equipment Costs)		46419.3
Total TRC costs:	\$ 4,267.70	119156.02
Net TRC (in year CDN \$):	-\$ 4,267.70	\$ 5,383.96
Benefit to Cost Ratio (TRC Benefits/TRC Costs):		1.05

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

Cumulative Results:

Conservation Programs:

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

Demand Management Programs:

<i>Controlled load (kW)</i>		
<i>Energy shifted On-peak to Mid-peak (kWh):</i>		
<i>Energy shifted On-peak to Off-peak (kWh):</i>		
<i>Energy shifted Mid-peak to Off-peak (kWh):</i>		

Demand Response Programs:

<i>Dispatchable load (kW):</i>		
<i>Peak hours dispatched in year (hours):</i>		

Power Factor Correction Programs:

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

Line Loss Reduction Programs:

Peak load savings (kW):			
	<i>lifecycle</i>	<i>in year</i>	
Energy 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>	\$ 4,267.70	\$ 72,736.72
	<i>Incentive:</i>		
	<i>Total:</i>	\$ 4,267.70	\$ 72,736.72
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 section for each program)

A. **Name of the Program:** CONSERVATION WEBSITE

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

Conservation Internet site directing customers to various CD&M related resources.

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 05/06	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 (\$):	\$ -		\$ -
² TRC Costs (\$):			
Utility program cost (less incentives):	\$ 1,485.25	\$ 22,934.09	\$ 24,419.34
Incremental Measure Costs (Equipment Costs)	\$ -		\$ -
Total TRC costs:	\$ 1,485.25	\$ 22,934.09	\$ 24,419.34
Net TRC (in year CDN \$):	-\$ 1,485.25	-\$ 22,934.09	-\$ 24,419.34
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	
			05/06 Lifecycle	05/06 Annual	
Other resources saved :					
Natural Gas (m3):	0	0			
Water (l)	0	0			

D. Program Costs*:	Reporting Year	2005/2006 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:	\$ 1,485.25	\$ 24,419.34
	Incentive:	\$ -	\$ -
	Total:	\$ 1,485.25	\$ 24,419.34
Utility indirect costs (\$):	Incremental capital:	\$ -	\$ -
	Incremental O&M:	\$ -	\$ -
	Total:	\$ -	\$ -
Total Utility Cost of Program		\$ 1,485.25	\$ 24,419.34

E. **Assumptions & Comments:**

Several additions have been made to the conservation section of the corporate website. Such as: a) extensive Voluntary Blackout Day 2006 coverage and b) introduction of the Virtual Education Centre. Plans to expand this section and provide further resources for customers will allow for further development of the website.

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):

TRC - 1 Customer surveys to determine appliance saturation, customer satisfaction. TRC - 2 Second customer survey during Woodstock event that include CFL give-aways for completing questionnaire

Measure(s):

	Measure 1	Measure 2	Measure 3	Measure 4
Base case technology:	0	60 incandescent	0.00	0.00
Efficient technology:	0	15 watt CFL	#REF!	0.00
Number of participants or units delivered:	0.00	0.00	0.00	0.00
Measure life (months):	0.00	51.72	0.00	0.00
Number of participants or units 05/06	1	300		
Number of Participants or units delivered life-to-date	1.00	300.00	0.00	0.00

B. TRC Results:	Reporting Year	2005/2006 TRC	Life-to-date TRC
		Results	Results:
¹ TRC Benefits (\$):	\$ -	\$ 7,330.45	\$ 7,330.45
² Measure's Costs (\$):			
Utility program cost (less incentives):	\$ -	\$ 2,107.69	\$ 2,107.69
Incremental Measure Costs (Equipment Costs)	\$ -	\$ 540.00	\$ 540.00
Total TRC costs:	\$ -	\$ 2,647.69	\$ 2,647.69
Net TRC (in year CDN \$):	\$0.00	\$ 4,682.76	\$ 4,682.76
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	#DIV/0!	\$ 2.77	\$ 2.77

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

Cumulative Results:

Conservation Programs:

Demand savings (kW):	Summer	0.00	Report Summer Demand (kW)
	Winter	6.08	0.00
Energy saved (kWh):	lifecycle	in year	Cumulative Lifecycle
	0.00	0.00	121500
			Cumulative Annual Savings
			28188
			05/06 Lifecycle
			05/06 Annual
			121500
			28188
Other resources saved :			
Natural Gas (m3):	0	0	
Water (l)	0	0	

D. Program Costs*:			2005/2006 Costs	Cumulative Life to
				Date
Utility direct costs (\$):	Incremental capital:	\$ -	\$ 840.00	\$ 840.00
	Incremental O&M:	\$ -	\$ 3,107.69	\$ 3,107.69
	Incentive:	\$ -		\$ -
	Total:	\$ -	\$ 3,947.69	\$ 3,947.69
Utility indirect costs (\$):	Incremental capital:	\$ -		\$ -
	Incremental O&M:	\$ -		\$ -
	Total:	\$ -		\$ -
Total Utility Cost of Program		\$ -	3,947.69	3,947.69

E. Assumptions & Comments:

Appliance saturation survey was part of the Cost Allocation study in cooperation with the CHEC group of utilities. CFL give-away with our involvement

Appendix B - Discussion of the Program

(complete this section for each program)

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

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

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

Measure(s):

	Measure 1	Measure 2	Measure 3	Measure 4	Measure 5	Measure 6
Base case technology:	0	0.00	0.00	0.00	0.00	0.00
Efficient technology:	CFLs	Ceiling Fans	Timers	Progr. Thermostats	Motion Sensors	Dimmers
Number of participants or units delivered:	0.00	0.00	0.00	0.00	0.00	0.00
Measure life (years):	4.00	20.00	20.00	18.00	20.00	10.00
Number of participants or units 05/06	8274	58	433	3356	52	139
Number of Participants or units delivered life-to-date	8,274.00	58.00	433.00	3,356.00	52.00	139.00

B. TRC Results:	Reporting Year	2005/2006 TRC Results	Life-to-date TRC Results:
	¹ TRC Benefits (\$):	\$ -	\$ 835,877.90
² Measure's Costs (\$):			
Utility program cost (less incentives):	\$ -	\$ 8,153.58	\$ 8,153.58
Participant cost:	\$ -	\$ 221,118.75	\$ 221,118.75
Total TRC costs:	\$ -	\$ 229,272.33	\$ 229,272.33
Net TRC (in year CDN \$):	\$0.00	\$ 606,605.57	\$ 606,605.57
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	#DIV/0!	3.65	3.65

C. Results: (one or more category may apply)			Cumulative Results:	
Conservation Programs:				
Demand savings (kW):	Summer	0.00	Report Summer Demand (kW)	
	Winter	0.00	0.00	
	lifecycle	in year	Cumulative Lifecycle	Cumulative Annual Savings
Energy saved (kWh):	0.00	0.00	16525963.08	1512028.06
			05/06 Lifecycle	05/06 Annual
			16525963.08	1512028.06
Other resources saved:				
Natural Gas (m3):	0	0		
Water (l):	0	0		

D. Program Costs*:		2005/2006 Costs	Cumulative Life to Date
Utility direct costs (\$):	Incremental capital:	\$ -	\$ -
	Incremental O&M:	\$ 8,153.58	\$ 8,153.58
	Incentive:	\$ -	\$ -
	Total:	\$ 8,153.58	\$ 8,153.58
Utility indirect costs (\$):	Incremental capital:	\$ -	\$ -
	Incremental O&M:	\$ -	\$ -
	Total:	\$ -	\$ -
Total Utility Cost of Program		\$ 8,153.58	\$ 8,153.58

E. Comments:

SPRING: Direct Mail Coupons = 251. In-store Coupons = 5875. FALL: Direct Mail Coupons = 515. In-Store Coupons = 5642.

Appendix B - Discussion of the Program

(complete this section for each program)

A. Name of the Program: WHSI PF Projects COOL SHOPS

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

Cool Shop project to provide in place energy savings for commercial customers.

Measure(s):

	Measure 1	Measure 2	Measure 3	Measure 4	Measure 5	Measure 6
Base case technology:	0	0.00	0.00	0.00	0.00	0.00
Efficient technology:	0	0.00	0.00	0.00	0.00	0.00
Number of participants or units delivered:	0.00	0.00	0.00	0.00	0.00	0.00
Measure life (years):	2.00	5.48	5.00	3.08	25.11	0.00
Number of participants or units 05/06	2229	230	15	42	228	
Number of Participants or units delivered life-to-date	2,229.00	230.00	15.00	42.00	228.00	0.00

B. TRC Results:	Reporting Year	2005/2006 TRC Results		Life-to-date TRC Results:	
¹ TRC Benefits (\$):	\$ -	\$ 116,019.37	\$ 116,019.37	\$ 116,019.37	
² Measure's Costs (\$):					
Utility program cost (less incentives):	\$ -	\$ 40,837.86	\$ 40,837.86	\$ 40,837.86	
Participant cost:	\$ -	\$ 33,280.35	\$ 33,280.35	\$ 33,280.35	
Total TRC costs:	\$ -	\$ 74,118.21	\$ 74,118.21	\$ 74,118.21	
Net TRC (in year CDN \$):	\$0.00	\$ 41,901.16	\$ 41,901.16	\$ 41,901.16	
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	#DIV/0!	\$ 1.57	\$ 1.57	\$ 1.57	

C. Results: (one or more category may apply)			Cumulative Results:	
Conservation Programs:				
Demand savings (kW):	Summer	0.00	Report Summer Demand (kW)	
	Winter	0.00	0.00	
Energy saved (kWh):	lifecycle	in year	Cumulative Lifecycle	Cumulative Annual Savings
	0.00	0.00	2170960.08	459803.9
			05/06 Lifecycle	05/06 Annual
			2170960.08	459803.9
Other resources saved :				
Natural Gas (m3):	0	0		
Water (l)	0	0		

D. Program Costs*:		2005/2006 Costs		Cumulative Life to Date	
Utility direct costs (\$):	Incremental capital:	\$ -	\$ 9,371.16	\$ 9,371.16	\$ 9,371.16
	Incremental O&M:	\$ -	\$ 40,880.76	\$ 40,880.76	\$ 40,880.76
	Incentive:	\$ -	\$ -	\$ -	\$ -
	Total:	\$ -	\$ 50,251.92	\$ 50,251.92	\$ 50,251.92
Utility indirect costs (\$):	Incremental capital:	\$ -	\$ -	\$ -	\$ -
	Incremental O&M:	\$ -	\$ -	\$ -	\$ -
	Total:	\$ -	\$ -	\$ -	\$ -
Total Utility Cost of Program		\$ -	\$ 50,251.92	\$ 50,251.92	\$ 50,251.92

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):

Implemented results of open point evaluation to reduce line losses in the distribution system. Altering the open points reduced line flows and the associated line losses.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	Traditional Open Points		
Efficient technology:	Reduced Open Points Based on Losses		
Number of participants or units delivered:	1.00		
Measure life (years):	20.00		
Number of participants/units 05&06			
Number of Participants or units delivered life-to-date	1.00		

B. TRC Results:	Reporting Year	Total 05&06 TRC	Life-to-date TRC
		Results	Results:
¹ TRC Benefits (\$):	\$ 260,454.96		\$ 260,454.96
² TRC Costs (\$):			
Utility program cost (less incentives):	\$ 22,995.27	\$ 9,329.13	\$ 32,324.40
Incremental Measure Costs (Equipment Costs)	\$ -	-\$ 9,329.13	-\$ 9,329.13
Total TRC costs:	\$ 22,995.27	\$ -	\$ 22,995.27
Net TRC (in year CDN \$):	\$ 237,459.69	\$ -	\$ 237,459.69
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	11.33	#DIV/0!	\$ 11.33

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

Cumulative Results:

Conservation Programs:

Demand savings (kW):	Summer	33.75	Report Summer Demand (kW)	
	Winter	33.75	33.75	
Energy saved (kWh):	lifecycle	5,913,000.00	in year	295,650.00
			Cumulative Lifecycle	5913000
			Cumulative Annual Savings	295650
			Total 05&06 Lifecycle	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:	\$ -	\$ -
Includes Measure's Cost - ensure full cost of measure entered in TRC:L15	Incremental O&M:	\$ 22,995.27	\$ 22,995.27
	Incentive:	\$ -	\$ -
	Total:	\$ 22,995.27	\$ 22,995.27
Utility indirect costs (\$):	Incremental capital:	\$ -	\$ -
	Incremental O&M:	\$ -	\$ -
	Total:	\$ -	\$ -
Total Utility Cost of Program		\$ 22,995.27	\$ 22,995.27

E. **Assumptions & Comments:**

There are no on-going costs associated with the change and project costs have been shown as LDC costs. Hence there are no discounted measures cost.

Appendix B - Discussion of the Program

(complete this section for each program)

A. Name of the Program: SIGNAL/STREET LIGHTS

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

Conversion of 23 intersections to LED Traffic Lights

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 (years):		7.00	
Number of participants or units 05/06	1		
Number of Participants or units delivered life-to-date	1.00		

B.	TRC Results:	Reporting Year		05/06 TRC Results	Life-to-date TRC Results:
¹	TRC Benefits (\$):	\$	-	\$ 126,437.47	\$ 126,437.47
²	TRC Costs (\$):				
	Utility program cost (less incentives):	\$	-	\$ 23,762.65	\$ 23,762.65
	Incremental Measure Costs (Equipment Costs)	\$	-	\$ 3,800.00	\$ 3,800.00
	Total TRC costs:	\$	-	\$ 27,562.65	\$ 27,562.65
	Net TRC (in year CDN \$):	\$	-	\$ 98,874.82	\$ 98,874.82
	Benefit to Cost Ratio (TRC Benefits/TRC Costs):		#DIV/0!	\$ 4.59	\$ 4.59

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

Cumulative Results:

Conservation Programs:

Demand savings (kW):	Summer	5.03	Report Summer Demand (kW)	
	Winter	5.03	5.03	
			Cumulative Lifecycle	Cumulative Annual Savings
Energy saved (kWh):	lifecycle	0.00	2441082	348726
			05/06 Lifecycle	05/06 Annual
			2,441,082.00	348,726.00
Other resources saved :				
	Natural Gas (m3):	0	0	
	Water (l)	0	0	

D.	Program Costs*:	Reporting Year	2005/2006 Costs	Cumulative Life to Date
	Utility direct costs (\$):	Incremental capital:	\$ -	\$ 23,619.85
	Includes Measure's Cost - ensure full cost of measure entered in TRCIL15	Incremental O&M:	\$ -	\$ 142.80
		Incentive:	\$ -	\$ -
		Total:	\$ -	\$ 23,762.65
	Utility indirect costs (\$):	Incremental capital:	\$ -	\$ -
		Incremental O&M:	\$ -	\$ -
		Total:	\$ -	\$ -
	Total Utility Cost of Program		\$ -	\$ 23,762.65

Appendix B - Discussion of the Program

(complete this section for each program)

A. Name of the Program: PARTNERSHIP/SPONSORSHIP

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

Energy Innovation Award - TRC1, SLED Fundraiser - TRC2, PV Raffle - TRC3

Measure(s):

	Measure 1	Measure 2	Measure 3	Measure 4
Base case technology:	0	Incandescent Strings	0.00	0.00
Efficient technology:	0	SLED Lights	Energy Expo	0.00
Number of participants or units delivered:	0.00	0.00	1,000.00	0.00
Measure life (years):	0.00	30.00	0.00	0.00
Number of participants or units 05/06	1	316	1	
Number of Participants or units delivered life-to-date	1.00	316.00	1,001.00	0.00

B. <u>TRC Results:</u>	Reporting Year	<u>2005/2006 TRC Results</u>		<u>Life-to-date TRC Results:</u>	
¹ TRC Benefits (\$):	\$ -	\$ 4,921.19	\$ 4,921.19		
² Measure's Costs (\$):					
Utility program cost (less incentives):	\$ 15,937.29	\$ 15,729.27	\$ 31,666.56		
Participant cost:	\$ -	\$ 600.40	\$ 600.40		
Total TRC costs:	\$ 15,937.29	\$ 16,329.67	\$ 32,266.96		
<u>Net TRC (in year CDN \$):</u>	<u>-\$15,937.29</u>	<u>-\$ 11,408.48</u>	<u>-\$ 27,345.77</u>		
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	0.00	\$ 0.30	\$ 0.15		

C. <u>Results:</u> (one or more category may apply)				<u>Cumulative Results:</u>	
<u>Conservation Programs:</u>				Report Summer Demand (kW)	
Demand savings (kW):	Summer	0.00		0.00	
	Winter	2.47			
Energy saved (kWh):	lifecycle	in year		Cumulative Lifecycle	Cumulative Annual Savings
	0.00	0.00		169824.34	5660.81
				05/06 Lifecycle	05/06 Annual
			169824.34	5660.81	
Other resources saved :					
Natural Gas (m3):		0	0		
Water (l)		0	0		

D. <u>Program Costs*:</u>		<u>2005/2006 Costs</u>		<u>Cumulative Life to Date</u>	
Utility direct costs (\$):	Incremental capital:	\$ -	\$ 1,264.00	\$ 1,264.00	
	Incremental O&M:	\$ 15,937.29	\$ 7,963.64	\$ 23,900.93	
	Incentive:	\$ -		\$ -	
	Total:	\$ 15,937.29	\$ 9,227.64	\$ 25,164.93	
Utility indirect costs (\$):	Incremental capital:	\$ -		\$ -	
	Incremental O&M:	\$ -		\$ -	
	Total:	\$ -	\$ -	\$ -	
Total Utility Cost of Program		\$ 15,937.29	\$ 9,227.64	\$ 25,164.93	

Appendix B - Discussion of the Program

(complete this section for each program)

A. Name of the Program: P.F. AUDITS & PROJECTS

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

SLED Exchange - TRC1, Energy Savings Finance - TRC2 In 2007 Power Factor incentive with industry and project cost.

Measure(s):

	Measure 1	Measure 2	Measure 3	Measure 4
Base case technology:	Incandescent Strings			
Efficient technology:	SLEDS Lights	Energy Savings Finance	P.F Audits	Innovator Award
Number of participants or units delivered:	0.00	1.00	3.00	300.00
Measure life (months):	360.00	300.00	0.00	0.00
Number of participants or units 05/06	747	2	0	
Number of Participants or units delivered life-to-date	747.00	3.00	3.00	300.00

B. TRC Results:	Reporting Year	2005/2006 TRC	Life-to-date TRC
		Results	Results:
¹ TRC Benefits (\$):	\$ -	\$ 124,539.98	\$ 124,539.98
² Measure's Costs (\$):			
Utility program cost (less incentives):	\$ 28,188.00	\$ 40,281.02	\$ 68,469.02
Incremental Measure Costs (Equipment Costs)	\$ -	\$ 46,419.30	\$ 46,419.30
Total TRC costs:	\$ 28,188.00	\$ 86,700.32	\$ 114,888.32
Net TRC (in year CDN \$):	-\$28,188.00	\$ 37,839.66	\$ 9,651.66
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	0.00	\$ 1.44	\$ 1.08

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

Cumulative Results:

Conservation Programs:

Demand savings (kW):	Summer	0.00	Report Summer Demand (kW)	
	Winter	0.00	0.00	
Energy saved (kWh):	lifecycle	in year	Cumulative Lifecycle	Cumulative Annual Savings
			8096451.84	321181.73
	05/06 Lifecycle	05/06 Annual		
			8096451.84	321181.73
Other resources saved :				
Natural Gas (m3):	0	0		
Water (l)	0	0		

D. Program Costs*:

Utility direct costs (\$):	Incremental capital:		2005/2006 Costs	Cumulative Life to
				Date
	Incremental capital:	\$ -	\$ -	\$ -
	Incremental O&M:	\$ 28,188.07	\$ 40,281.02	\$ 68,469.09
	Incentive:	\$ -	\$ -	\$ -
	Total:	\$ 28,188.07	\$ 40,281.02	\$ 68,469.09
Utility indirect costs (\$):	Incremental capital:	\$ -	\$ -	\$ -
	Incremental O&M:	\$ -	\$ -	\$ -
	Total:	\$ -	\$ -	\$ -
Total Utility Cost of Program		\$ 28,188.07	\$ 40,281.02	\$ 68,469.09

Appendix B - Discussion of the Program

(complete this section for each program)

A. Name of the Program: EDUCATION & PROMOTION

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

Voluntary Blackout Day (Municipal energy challenge) - TRC1, Renewable Energy and Conservation interactive Kiosk - TRC2, Advertising campaigns (radio, bus, newspapers, Media consultants) - TRC3, Kill-A-Watt Monitors - TRC4, Crank Radios - TRC5

Measure(s):	Measure 1	Measure 2	Measure 3	Measure 4	Measure 5
Base case technology:					
Efficient technology:	Kiosk	Advertising Campaign	Kill-A-Watt Monitors	Crank Radios	Workshops
Number of participants or units delivered:	5,000.00	5,000.00	200.00	100.00	120.00
Measure life (months):	0.00	0.00	0.00	0.00	0.00
Number of participants or units 05/06	1	1	1	24	100
Number of Participants or units delivered life-to-date	5,001.00	5,001.00	201.00	124.00	220.00

TRC Results:	Reporting Year		2005/2006 TRC	Life-to-date TRC
			Results	Results:
¹ TRC Benefits (\$):	\$ -	\$ -	\$ 199.32	\$ 199.32
² Measure's Costs (\$):				
Utility program cost (less incentives):	\$ 10,791.80	\$ 10,791.80	\$ 53,178.30	\$ 63,970.10
Incremental Measure Costs (Equipment Costs)	\$ -	\$ -	\$ -	\$ -
Total TRC costs:	\$ 10,791.80	\$ 10,791.80	\$ 53,178.30	\$ 63,970.10
Net TRC (in year CDN \$):	\$ -	\$ -	\$ -	\$ -
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	0.00	0.00	0.00	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	in year	Cumulative Lifecycle	Cumulative Annual Savings
	0.00	0.00	0	36000
			05/06 Lifecycle	05/06 Annual
				36000
Other resources saved :				
Natural Gas (m3):	0	0		
Water (l)	0	0		

D. Program Costs*:			Cumulative Life to	
			2005/2006 Costs	Date
Utility direct costs (\$):	Incremental capital:	\$ -	\$ -	\$ -
	Incremental O&M:	\$ 10,791.80	\$ 53,178.30	\$ 63,970.10
	Incentive:	\$ -	\$ -	\$ -
	Total:	\$ 10,791.80	\$ 53,178.30	\$ 63,970.10
Utility indirect costs (\$):	Incremental capital:	\$ -	\$ -	\$ -
	Incremental O&M:	\$ -	\$ -	\$ -
	Total:	\$ -	\$ -	\$ -
Total Utility Cost of Program		\$ 10,791.80	\$ 53,178.30	\$ 63,970.10

E. Assumptions & Comments:

Significantly over-budget. We have requested re-allocation of funds from SMART METERING account that will correct over-budget. Fund adjustments made.

Appendix B - Discussion of the Program

(complete this section for each program)

A. Name of the Program: SMART METERS/INTERVAL/PAYG

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

Initially the intention was to expand the Pay-as-you-go metering program. That project did not move forward. Planning for industrial/commercial interval metering and enhanced load monitoring capabilities was implemented in 2006.

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:	80.00		
Measure life (years):	0.00		
Number of participants or units 05/06	1		
Number of Participants or units delivered life-to-date	81.00		

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):	\$ 3,282.86	\$ 70,238.93	\$ 73,521.79
Incremental Measure Costs (Equipment Costs):	\$ -	\$ -	\$ -
Total TRC costs:	\$ 3,282.86	\$ 70,238.93	\$ 73,521.79
Net TRC (in year CDN \$):	-\$ 3,282.86	-\$ 70,238.93	-\$ 73,521.79
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	0.00	\$ -	\$ -

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

Cumulative Results:

Conservation Programs:

Demand savings (kW):	Summer	0.00	Report Summer Demand (kW)	
			Winter	0.00
Energy saved (kWh):	lifecycle	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*:	Reporting Year	2005/2006 Costs	Cumulative Life to
		Date	
Utility direct costs (\$):	Incremental capital:	\$ -	\$ 68,566.53
Includes Measure's Cost - ensure full cost of measure entered in TRC!L15	Incremental O&M:	\$ 3,282.86	\$ 4,955.28
	Incentive:	\$ -	\$ -
	Total:	\$ 3,282.86	\$ 73,521.81
Utility indirect costs (\$):	Incremental capital:	\$ -	\$ -
	Incremental O&M:	\$ -	\$ -
	Total:	\$ -	\$ -
Total Utility Cost of Program		\$ 3,282.86	\$ 73,521.81

E. Assumptions & Comments:

Bulk of cost support incremental cost to cover GS>100 customers to interval meter with internet access. Adjustment required to NET TRC due to reporting change by OEB. Adjustment is addition of 1672.42.

Appendix B - Discussion of the Program

(complete this section for each program)

A. **Name of the Program:** 2005 Lighten Your Electricity Bill Program

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

Woodstock Hydro participate with 31 other LDCs in a fall coupon campaign with Canadian Tire. Energysyshop.com was engaged to design, deliver and track the program. Details of the program reported in 2005 Annual CDM Report.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	0		
Efficient technology:	Seeline Report of 2005		
Number of participants or units delivered:	0.00		
Measure life (months):	0.00		
Number of participants or units 05/06	1146		
Number of Participants or units delivered life-to-date	1,146.00		

B. TRC Results:	Reporting Year	2005/2006 TRC Results		Life-to-date TRC Results:	
¹ TRC Benefits (\$):	\$ -	\$ 51,405.00	\$ 51,405.00		
² TRC Costs (\$):					
Utility program cost (less incentives):	\$ -	\$ 2,798.00	\$ 2,798.00		
Incremental Measure Costs (Equipment Costs)	\$ -	\$ 6,439.00	\$ 6,439.00		
Total TRC costs:	\$ -	\$ 9,237.00	\$ 9,237.00		
Net TRC (in year CDN \$):	\$ -	\$ 42,168.00	\$ 42,168.00		
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	#DIV/0!	\$ 5.57	\$ 5.57		

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
			05/06 Lifecycle	05/06 Annual
			1063059	122200
Other resources saved :				
Natural Gas (m3):		0	0	
Water (l)		0	0	

D. Program Costs*:	Reporting Year	2005/2006 Costs		Cumulative Life to Date	
Utility direct costs (\$):					
Incremental capital:	\$ -	\$ -	\$ -		
Incremental O&M:	\$ -	\$ 2,730.00	\$ 2,730.00		
Incentive:	\$ -	\$ 3,500.00	\$ 3,500.00		
Total:	\$ -	\$ 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		

Appendix B - Discussion of the Program

(complete this section for each program)

A. **Name of the Program:** Photo Array 1kW Installation

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

Woodstock Hydro developed a Photo Voltaic Array Demonstration Project. As part of that project the array was used as a prize in a community draw. The array has now been installed on the winners home.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
Base case technology:	No renewable energy supply		
Efficient technology:	1 kW Photo Array on Residential Home		
Number of participants or units delivered:	500.00		
Measure life (years):	20.00		
Number of participants/units 05&06			
Number of Participants or units delivered life-to-date	500.00		

B. TRC Results:	Reporting Year	Total 05&06 TRC	Life-to-date
		Results	TRC Results:
¹ TRC Benefits (\$):	\$ 1,524.40		\$ 1,524.40
² TRC Costs (\$):			
Utility program cost (less incentives):	\$ 46,008.98		\$ 46,008.98
Incremental Measure Costs (Equipment Costs)	\$ 1,800.00		\$ 1,800.00
Total TRC costs:	\$ 47,808.98	\$ -	\$ 47,808.98
Net TRC (in year CDN \$):	-\$ 46,284.58	\$ -	-\$ 46,284.58
Benefit to Cost Ratio (TRC Benefits/TRC Costs):	0.03	#DIV/0!	\$ 0.03

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

Cumulative Results:

Conservation Programs:

Demand savings (kW):	Summer	0.63	Report Summer Demand (kW)	
	Winter	0.00	0.63	
Energy saved (kWh):	lifecycle	in year	Cumulative Lifecycle	Cumulative Annual Savings
			20,520.00	1,026.00
				Total 05&06 Lifecycle
Other resources saved :				
Natural Gas (m3):	0	0		
Water (l)	0	0		

D. **Program Costs*:**

		Reporting Year	Total 05&06	Cumulative Life
			Costs	to Date
Utility direct costs (\$):	Incremental capital:	\$ -		\$ -
Includes Measure's Cost - ensure full cost of measure entered in TRC!L15	Incremental O&M:	\$ 46,008.98		\$ 46,008.98
	Incentive:	\$ -		\$ -
	Total:	\$ 46,008.98	\$ -	\$ 46,008.98
Utility indirect costs (\$):	Incremental capital:	\$ -		\$ -
	Incremental O&M:	\$ -		\$ -
	Total:	\$ -	\$ -	\$ -
Total Utility Cost of Program		\$ 46,008.98	\$ -	\$ 46,008.98

E. **Assumptions & Comments:**

Estimated that the array would require an additional \$100 of maintenance each year for a 20 year period.

Appendix B - Discussion of the Program

(complete this section for each program)

A. **Name of the Program:** PV LED Signs

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

Installation of two photovoltaic powered LED lighted signs. The installations went in through the encouragement of the LDC and evaluation of the costing.

Measure(s):

	Measure 1	Measure 2 (if applicable)	Measure 3 (if applicable)
<i>Base case technology:</i>	Traditional Sign Lighting		
<i>Efficient technology:</i>	PV Powered LED Sign Lighting		
<i>Number of participants or units delivered:</i>	2.00		
<i>Measure life (years):</i>	20.00		
<i>Number of participants/units 05&06</i>			
<i>Number of Participants or units delivered life-to-date</i>	2.00		

TRC Results:

	Reporting Year	Total 05&06 TRC Results	Life-to-date TRC Results:
B. ¹ TRC Benefits (\$):	\$ 6,602.16		\$ 6,602.16
² TRC Costs (\$):			
<i>Utility program cost (less incentives):</i>	\$ -		\$ -
<i>Incremental Measure Costs (Equipment Costs)</i>	\$ 90.00		\$ 90.00
<i>Total TRC costs:</i>	\$ 90.00	\$ -	\$ 90.00
<i>Net TRC (in year CDN \$):</i>	\$ 6,512.16	\$ -	\$ 6,512.16
<i>Benefit to Cost Ratio (TRC Benefits/TRC Costs):</i>	73.36	#DIV/0!	\$ 73.36

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

Cumulative Results:

Conservation Programs:

<i>Demand savings (kW):</i>	Summer	0.90	Port Summer Demand (kWh)	
	Winter	0.00		0.90
			Cumulative Lifecycle	Cumulative Annual Savings
<i>Energy saved (kWh):</i>	lifecycle	170,298.00	170298	8514.9
	in year	8,514.90		
			Total 05&06 Lifecycle	05&06 Annual
<i>Other resources saved :</i>				
	Natural Gas (m3):	0	0	
	Water (l)	0	0	

	Reporting Year	Total 05&06 Costs	Cumulative Life to Date
D. Program Costs*:			
<i>Utility direct costs (\$):</i>			
<i>Incremental capital:</i>	\$ -		\$ -
<i>Incremental O&M:</i>	\$ -		\$ -
<i>Incentive:</i>	\$ 5,000.00		\$ 5,000.00
<i>Total:</i>	\$ 5,000.00	\$ -	\$ 5,000.00
<i>Utility indirect costs (\$):</i>			
<i>Incremental capital:</i>	\$ -		\$ -
<i>Incremental O&M:</i>	\$ -		\$ -
<i>Total:</i>	\$ -	\$ -	\$ -
<i>Total Utility Cost of Program</i>	\$ 5,000.00	\$ -	\$ 5,000.00

E. **Assumptions & Comments:**

The equipment cost for the PV installation was comparable to the cost of installing hard wired services and the associated equipment. Hence no incremental cost. Maintenance of the lights are reduced by using the LED technology however there are batteries to maintain. Estimate that the difference in maintenance would be an additional \$100 per year for the PV system. Free ridership is zero as the installation is a direct result of LDC involvement however 10% has been used.