

General Assumptions

IRP Discount Rate	6%
Average T&D Loss Factor	8.82%
Current Average Commercial Rate	\$ 0.126
Current Average Residential Rate	\$ 0.108

Scenario 1

Program/Measure	Co-op's Implementation Costs	Incentives	Total Spending	Unit Definition	Number of Units	Annual Energy Savings Per Unit (kWh)	Peak Demand Savings Per Unit (kW) - Annual Average	Measure Life (yrs)	Total Annual MWh	Total Lifetime MWh	Total Coincident Demand (kW)	Net to Gross Ratio
HVAC Quality Install	\$ 86,260	\$ 110,000	\$ 196,260	Home	550	451	0.138	12	248	2977	76	0.55
Repair and Tune-up	\$ 69,167	\$ 192,300	\$ 261,467	Home	1282	305	0.169	6	391	2346	217	0.85
LED Giveaway (Direct Install)	\$ 68,095	\$ 206,104	\$ 274,199	Lamp	31880	28	0.003	13	891	11589	90	0.79
LED Giveaway (Direct Install as part of existing audit program)	\$ 68,095	\$ 143,460	\$ 211,555	Lamp	31880	28	0.003	13	891	11589	90	0.79
Direct Load Control Water Heating	\$ 393,108	\$ 2,012,524	\$ 2,405,632	Home	5677	0	0.583	12	0	0	3311	0.58
Smart Thermostats	\$ 158,250	\$ 75,850	\$ 234,100	Home	1517	366	0.140	10	555	5552	212	0.85
C&I Lighting	\$ 83,386	\$ 250,157	\$ 333,543	Business	366	5976	1.287	10	2190	21897	472	0.56

Scenario 2

Program/Measure	Co-op's Implementation Costs	Incentives	Total Spending	Unit Definition	Number of Units	Annual Energy Savings Per Unit (kWh)	Peak Demand Savings Per Unit (kW)	Measure Life (yrs)	Total Annual MWh	Total Lifetime MWh	Total Coincident Demand (kW)	NTG
HVAC Quality Install	\$ 86,260	\$ 110,000	\$ 196,260	Home	550	451	0.138	12	248	2,977	76	0.55
Repair and Tune-up	\$ 69,167	\$ 192,300	\$ 261,467	Home	1282	305	0.169	6	391	2,346	217	0.85
LED Giveaway (Direct Install)	\$ 68,095	\$ 206,104	\$ 274,199	Lamp	31880	28	0.003	13	891	11,589	90	0.79
LED Giveaway (Direct Install as part of existing audit program)	\$ 68,095	\$ 143,460	\$ 211,555	Lamp	31880	28	0.003	13	891	11,589	90	0.79
Direct Load Control Water Heating	\$ 393,108	\$ 2,012,524	\$ 2,405,632	Home	5677	0	0.583	12	0	0	3311	0.58
Smart Thermostats	\$ 158,250	\$ 75,850	\$ 234,100	Home	1517	366	0.140	10	555	5,552	212	0.85
C&I Lighting	\$ 83,386	\$ 250,157	\$ 333,543	Business	366	5976	1.287	10	2,190	21,897	472	0.56

Scenario 1

Program/Measure	Annual Customer Cost Savings (\$/Unit)	Incentive per Unit (\$/Unit)	Utility Cost Test (UCT)				Ratepayer Impact Measure (RIM)			
			PV of Program Benefits	PV of Program Costs	NPV	Benefit/Cost Ratio	PV of Program Benefits	PV of Program Costs	NPV	Benefit/Cost Ratio
HVAC Quality Install	\$ 63	\$ 200	\$ 127.31	\$ 336.64	\$(209.33)	0.38	\$ 127.31	\$ 575.44	\$ (448.14)	0.22
Repair and Tune-up	\$ 41	\$ 150	\$ 92.52	\$ 192.41	\$(99.89)	0.48	\$ 92.52	\$ 360.13	\$ (267.61)	0.26
LED Giveaway (Direct Install)	\$ 4	\$ 6	\$ 8.05	\$ 8.11	\$(0.06)	0.99	\$ 8.05	\$ 28.60	\$ (20.55)	0.28
LED Giveaway (Direct Install as part of existing audit program)	\$ 4	\$ 5	\$ 8.05	\$ 6.26	\$ 1.79	1.29	\$ 8.05	\$ 26.64	\$ (18.58)	0.30
Direct Load Control Water Heating	\$ 0	\$ 355	\$ 281.81	\$ 399.76	\$(117.95)	0.70	\$ 281.81	\$ 423.75	\$ (141.94)	0.67
Smart Thermostats	\$ 50	\$ 50	\$ 151.41	\$ 145.58	\$ 5.83	1.04	\$ 151.41	\$ 407.69	\$ (256.28)	0.37
C&I Lighting	\$ 703	\$ 683	\$1,240.51	\$ 858.68	\$ 381.84	1.44	\$1,240.51	\$3,239.56	\$ (1,999.04)	0.38

Scenario 2

Program/Measure	Customer Cost Savings (\$/Unit)	Incentive per Unit (\$/Unit)	Utility Cost Test (UCT)				Ratepayer Impact Measure (RIM)			
			PV of Program Benefits	PV of Program Costs	NPV	Benefit/Cost Ratio	PV of Program Benefits	PV of Program Costs	NPV	Benefit/Cost Ratio
HVAC Quality Install	\$ 63	\$ 200	\$ 121.02	\$ 336.64	\$(215.62)	0.36	\$ 121.02	\$ 563.07	\$ (442.05)	0.21
Repair and Tune-up	\$ 41	\$ 150	\$ 82.45	\$ 192.41	\$(109.96)	0.43	\$ 82.45	\$ 351.29	\$ (268.84)	0.23
LED Giveaway (Direct Install)	\$ 4	\$ 6	\$ 7.88	\$ 8.11	\$(0.23)	0.97	\$ 7.88	\$ 27.47	\$ (19.59)	0.29
LED Giveaway (Direct Install as part of existing audit program)	\$ 4	\$ 5	\$ 7.88	\$ 6.26	\$ 1.62	1.26	\$ 7.88	\$ 25.50	\$ (17.62)	0.31
Direct Load Control Water Heating	\$ 0	\$ 355	\$ 253.85	\$ 399.76	\$(145.92)	0.63	\$ 253.85	\$ 423.75	\$ (169.90)	0.60
Smart Thermostats	\$ 50	\$ 50	\$ 140.06	\$ 145.58	\$(5.52)	0.96	\$ 140.06	\$ 393.35	\$ (253.29)	0.36
C&I Lighting	\$ 703	\$ 683	\$ 1,171.78	\$ 858.68	\$ 313.10	1.36	\$ 1,171.78	\$ 3,107.71	\$ (1,935.93)	0.38