

BUSINESS HVAC+R SYSTEMS

2022 Net Present Cost Benefit Summary Analysis For All Participants

	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified Total Resource Test (\$Total)
Benefits				
Avoided Revenue Requirements				
Generation Capacity	N/A	\$12,513,228	\$12,513,228	\$12,513,228
Trans. & Dist. Capacity	N/A	\$1,567,125	\$1,567,125	\$1,567,125
Marginal Energy	N/A	\$7,556,944	\$7,556,944	\$7,556,944
Avoided Emissions (CO2)	N/A	N/A	N/A	\$5,515,678
Subtotal				\$27,152,975
Non-Energy Benefits Adder (20.0%)				\$4,327,459
Subtotal	N/A	\$21,637,297	\$21,637,297	\$31,480,435
Participant Benefits				
Bill Reduction - Electric	\$36,443,036	N/A	N/A	N/A
Participant Rebates and Incentives	\$4,186,910	N/A	N/A	\$4,186,910
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$20,857	N/A	N/A	\$18,146
Subtotal	\$40,650,803	N/A	N/A	\$4,205,056
Total Benefits	\$40,650,803	\$21,637,297	\$21,637,297	\$35,685,490
Costs				
Utility Project Costs				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$3,725,771	\$3,725,771	\$3,725,771
Advertising/Promotion/Customer Ed	N/A	\$0	\$0	\$0
Participant Rebates and Incentives	N/A	\$4,186,910	\$4,186,910	\$4,186,910
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$35,330	\$35,330	\$35,330
Subtotal	N/A	\$7,948,011	\$7,948,011	\$7,948,011
Utility Revenue Reduction				
Revenue Reduction - Electric	N/A	N/A	\$36,418,543	N/A
Subtotal	N/A	N/A	\$36,418,543	N/A
Participant Costs				
Incremental Capital Costs	\$8,989,095	N/A	N/A	\$7,562,302
Incremental O&M Costs	\$154,165	N/A	N/A	\$116,140
Subtotal	\$9,143,259	N/A	N/A	\$7,678,442
Total Costs	\$9,143,259	\$7,948,011	\$44,366,554	\$15,626,453
Net Benefit (Cost)	\$31,507,543	\$13,689,286	(\$22,729,257)	\$20,059,038
Benefit/Cost Ratio	4.45	2.72	0.49	2.28

Note: Dollar values represent present value of impacts accumulated over the lifetime of the measures.

2022

ELECTRIC

GOAL

Input Summary and Totals

Program "Inputs" per Customer kW and per Participant		
Lifetime (Weighted on Generator kWh)	A	16.7 years
T & D Loss Factor (Energy)	B	5.33%
T & D Loss Factor (Demand)	C	7.71%
Net-to-Gross (Energy)	D	86.78%
Net-to-Gross (Demand)	E	83.68%
Installation Rate (Energy)	F	100.00%
Installation Rate (Demand)	G	100.00%
Net coincident kW Saved at Generator	H	1.64 kW
Gross Annual kWh Saved at Customer	I	5,462.81 kWh
Net Annual kWh Saved at Generator	J	5,007.68 kWh
Program Summary All Participants		
Total Budget	K	\$7,948,011
Net coincident kW Saved at Generator	L	10,448 kW
Gross Annual kWh Saved at Customer	M	34,710,719 kWh
Net Annual kWh Saved at Generator	N	31,818,771 kWh
Total MTRC Net Benefits with Adder	O	\$20,059,038
Total MTRC Net Benefits without Adder	P	\$15,731,578
Utility Program Cost per kWh Lifetime	K/(A x N)	\$0.0149
Utility Program Cost per kW at Gen	K/ L	\$761
Avoided Lifetime CO2 Emissions, Total Program (tons CO2)		135,499