

HEATING EFFICIENCY	2020	ELECTRIC	GOAL
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2020 Net Present Cost Benefit Summary Analysis For All Participants

	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified TRC Test (\$Total)
Benefits				
Avoided Revenue Requirements				
Generation Capacity	N/A	\$71,014	\$71,014	\$71,014
Trans. & Dist. Capacity	N/A	\$9,157	\$9,157	\$9,157
Marginal Energy	N/A	\$117,917	\$117,917	\$117,917
Avoided Emissions (CO2)	N/A	N/A	N/A	\$0
Subtotal				\$198,088
Non-Energy Benefits Adder (20%)				\$39,618
Subtotal	N/A	\$198,088	\$198,088	\$237,706
Other Benefits				
Bill Reduction - Electric	\$312,085	N/A	N/A	N/A
Participant Rebates and Incentives	\$32,971	N/A	N/A	\$32,971
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$0	N/A	N/A	\$0
Subtotal	\$345,056	N/A	N/A	\$32,971
Total Benefits	\$345,056	\$198,088	\$198,088	\$270,677
Utility Project Costs				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$10,035	\$10,035	\$10,035
Advertising/Promotion/Customer Ed	N/A	\$0	\$0	\$0
Participant Rebates and Incentives	N/A	\$32,971	\$32,971	\$32,971
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$0	\$0	\$0
Subtotal	N/A	\$43,006	\$43,006	\$43,006
Utility Revenue Reduction				
Revenue Reduction - Electric	N/A	N/A	\$308,248	N/A
Subtotal	N/A	N/A	\$308,248	N/A
Participant Costs				
Incremental Capital Costs	\$107,560	N/A	N/A	\$107,152
Incremental O&M Costs	\$1,886	N/A	N/A	\$1,886
Subtotal	\$109,446	N/A	N/A	\$109,038
Total Costs	\$109,446	\$43,006	\$351,254	\$152,044
Net Benefit (Cost)	\$235,610	\$155,082	(\$153,166)	\$118,633
Benefit/Cost Ratio	3.15	4.61	0.56	1.78

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

Input Summary and Totals

Program Inputs per Customer kW		
Lifetime (Weighted on Generator kWh)	A	18 years
Annual Hours	B	8760
Gross Customer kW	C	1 kW
Generator Peak Coincidence Factor	D	53.51%
Gross Load Factor at Customer	E	34.86%
Net-to-Gross (Energy)	F	98.3%
Net-to-Gross (Demand)	G	100.0%
Transmission Loss Factor (Energy)	H	5.332%
Transmission Loss Factor (Demand)	I	7.711%
Installation Rate (Energy)	J	100.0%
Installation Rate (Demand)	K	100.0%
MTRC Net Benefit (Cost)	L	\$1,073
MTRC Non-Energy Benefit Adder	M	\$358
Gross Annual kWh Saved at Customer	(B x E x C)	3,054 kWh
Net Annual kWh Saved at Customer	(F x (B x E x C x J))	3,003 kWh
Net Annual kWh Saved at Generator	(F x (B x E x C x J)) / (1 - H)	3,173 kWh

Program Summary All Participants

Total Budget	N	\$43,006
Net coincident kW Saved at Generator	(G x O x K) x D / (1 - I)	64 kW
Net Annual kWh Saved at Customer	(F x (B x E x O x J))	332,183 kWh
Net Annual kWh Saved at Generator	(F x (B x E x O x J)) / (1 - H)	350,893 kWh
TRC Net Benefits with Adder	(O x L)	\$118,633
TRC Net Benefits without Adder	(O x (L - M))	\$79,015
Utility Program Cost per kWh Lifetime		\$0.0067
Utility Program Cost per kW at Gen		\$671