

MULTIFAMILY BUILDINGS	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	\$1,360,565	\$1,360,565	\$1,360,565
Trans. & Dist. Capacity	N/A	\$174,824	\$174,824	\$174,824
Marginal Energy	N/A	\$3,662,607	\$3,662,607	\$3,662,607
Avoided Emissions (CO2)	N/A	N/A	N/A	\$0
Subtotal				\$5,197,996
Non-Energy Benefits Adder (20%)				\$1,039,599
Subtotal	N/A	\$5,197,996	\$5,197,996	\$6,237,596
Other Benefits				
Bill Reduction - Electric	\$8,151,594	N/A	N/A	N/A
Participant Rebates and Incentives	\$1,448,889	N/A	N/A	\$1,448,889
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$24,436	N/A	N/A	\$24,436
Subtotal	\$9,624,919	N/A	N/A	\$1,473,325
Total Benefits	\$9,624,919	\$5,197,996	\$5,197,996	\$7,710,920
Utility Project Costs				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$548,130	\$548,130	\$548,130
Advertising/Promotion/Customer Ed	N/A	\$200,000	\$200,000	\$200,000
Participant Rebates and Incentives	N/A	\$1,448,889	\$1,448,889	\$1,448,889
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$0	\$0	\$0
Subtotal	N/A	\$2,197,019	\$2,197,019	\$2,197,019
Utility Revenue Reduction				
Revenue Reduction - Electric	N/A	N/A	\$8,151,594	N/A
Subtotal	N/A	N/A	\$8,151,594	N/A
Participant Costs				
Incremental Capital Costs	\$2,389,502	N/A	N/A	\$2,389,502
Incremental O&M Costs	\$0	N/A	N/A	\$0
Subtotal	\$2,389,502	N/A	N/A	\$2,389,502
Total Costs	\$2,389,502	\$2,197,019	\$10,348,613	\$4,586,521
Net Benefit (Cost)	\$7,235,417	\$3,000,977	(\$5,150,617)	\$3,124,399
Benefit/Cost Ratio	4.03	2.37	0.50	1.68

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	17 years
Annual Hours	B	8760
Gross Customer kW	C	1 kW
Generator Peak Coincidence Factor	D	23.18%
Gross Load Factor at Customer	E	22.79%
Net-to-Gross (Energy)	F	100.0%
Net-to-Gross (Demand)	G	100.0%
Transmission Loss Factor (Energy)	H	5.796%
Transmission Loss Factor (Demand)	I	8.891%
Installation Rate (Energy)	J	100.0%
Installation Rate (Demand)	K	100.0%
MTRC Net Benefit (Cost)	L	\$558
MTRC Non-Energy Benefit Adder	M	\$186
Gross Annual kWh Saved at Customer	(B x E x C)	1,997 kWh
Net Annual kWh Saved at Customer	(F x (B x E x C x J))	1,997 kWh
Net Annual kWh Saved at Generator	(F x (B x E x C x J)) / (1 - H)	2,120 kWh
Program Summary All Participants		
Total Budget	N	\$2,197,019
Net coincident kW Saved at Generator	(G x O x K) x D / (1 - I)	1,425 kW
Net Annual kWh Saved at Customer	(F x (B x E x O x J))	11,184,736 kWh
Net Annual kWh Saved at Generator	(F x (B x E x O x J)) / (1 - H)	11,872,878 kWh
TRC Net Benefits with Adder	(O x L)	\$3,124,399
TRC Net Benefits without Adder	(O x (L - M))	\$2,084,800
Utility Program Cost per kWh Lifetime		
Utility Program Cost per kWh at Gen		\$0.0108
		\$1,542