

C. CDM Plan Summary

TABLE 1: SUMMARY OF CDM PORTFOLIO SAVINGS AND BUDGET																																																																														
		CDM PLAN TOTAL	LDC 1	Lakeland	LDC 3	LDC 4	LDC 5	LCD 6	LCD 7	LCD 8	LCD 9	LCD 10																																																																		
a.	<b>Allocated LDC CDM Plan Target (MWh)</b> <i>Indicate total CDM Plan Target allocated to LDC(s)</i>	69,540	8,730.0	15,770.0	10,830.0	14,150	8,720.0	5,020.0	6,320.0																																																																					
b.	<b>CDM Plan MWh Savings</b> <i>Calculated as part of CDM Plan</i>	73,307	8,731	15,770	13,017	14,683	9,384	5,020	6,702	0	0	0																																																																		
c.	<b>Allocated LDC CDM Plan Budget (\$)</b> <i>Indicate total budget allocated to LDC</i>	\$18,243,667	\$2,252,724	\$4,142,391	\$2,739,690	\$3,705,603	\$2,282,373	\$1,306,239	\$1,814,647																																																																					
d.	<b>Total CDM Plan Budget (\$)</b> <i>Calculated as part of CDM Plan</i>	\$18,059,943	\$2,190,613	4,142,407	2,739,696	3,705,619	2,160,693	1,306,251	1,814,663	0	0	0																																																																		
f.	<b>CDM Plan Cost Effectiveness</b>  <i>Indicate annual portfolio-level Cost Effectiveness for CDM Plan as determined by LDC(s) using output from Cost-Effectiveness Tool</i>	<table><tr><th rowspan="2">Program Year</th><th colspan="3">Total Resource Cost (TRC)</th><th colspan="3">Program Administrator Cost (PAC)</th><th rowspan="2">Levelized Cost (\$/kWh)</th></tr><tr><th>Benefits (\$)</th><th>Costs (\$)</th><th>Ratio</th><th>Benefits (\$)</th><th>Costs (\$)</th><th>Ratio</th></tr><tr><td>2015</td><td>\$11,612,751.97</td><td>\$6,309,479.16</td><td>1.8</td><td>\$10,575,366.70</td><td>\$1.00</td><td>10575366.7</td><td>\$0.000</td></tr><tr><td>2016</td><td>\$10,945,158.43</td><td>\$3,451,504.46</td><td>3.2</td><td>\$9,350,410.74</td><td>\$2,097,887.49</td><td>4.5</td><td>\$0.032</td></tr><tr><td>2017</td><td>\$18,165,832.73</td><td>\$8,784,549.54</td><td>2.1</td><td>\$15,545,981.63</td><td>\$4,641,007.33</td><td>3.3</td><td>\$0.032</td></tr><tr><td>2018</td><td>\$9,358,043.56</td><td>\$5,461,150.90</td><td>1.7</td><td>\$7,999,257.89</td><td>\$3,709,949.70</td><td>2.2</td><td>\$0.041</td></tr><tr><td>2019</td><td>\$8,813,614.36</td><td>\$4,828,608.29</td><td>1.8</td><td>\$7,519,609.56</td><td>\$3,277,186.90</td><td>2.3</td><td>\$0.040</td></tr><tr><td>2020</td><td>\$8,620,258.84</td><td>\$4,676,847.18</td><td>1.8</td><td>\$7,383,339.88</td><td>\$3,267,172.58</td><td>2.3</td><td>\$0.042</td></tr><tr><td>CDM Plan Total</td><td>\$67,515,660</td><td>\$33,512,140</td><td>2.0</td><td>\$58,373,966</td><td>\$16,993,205</td><td>3.4</td><td>\$0.026</td></tr></table>	Program Year	Total Resource Cost (TRC)			Program Administrator Cost (PAC)			Levelized Cost (\$/kWh)	Benefits (\$)	Costs (\$)	Ratio	Benefits (\$)	Costs (\$)	Ratio	2015	\$11,612,751.97	\$6,309,479.16	1.8	\$10,575,366.70	\$1.00	10575366.7	\$0.000	2016	\$10,945,158.43	\$3,451,504.46	3.2	\$9,350,410.74	\$2,097,887.49	4.5	\$0.032	2017	\$18,165,832.73	\$8,784,549.54	2.1	\$15,545,981.63	\$4,641,007.33	3.3	\$0.032	2018	\$9,358,043.56	\$5,461,150.90	1.7	\$7,999,257.89	\$3,709,949.70	2.2	\$0.041	2019	\$8,813,614.36	\$4,828,608.29	1.8	\$7,519,609.56	\$3,277,186.90	2.3	\$0.040	2020	\$8,620,258.84	\$4,676,847.18	1.8	\$7,383,339.88	\$3,267,172.58	2.3	\$0.042	CDM Plan Total	\$67,515,660	\$33,512,140	2.0	\$58,373,966	\$16,993,205	3.4	\$0.026						
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g	<b>Plan Cost Effectiveness-Exceptions Rationale</b> <i>Complete this section if proposed plan <u>does not</u> meet minimum Cost-Effectiveness Thresholds set out in CDM Plan Submission and Review Criteria Rules.</i>																																																																													

D. CDM Plan Detailed List of Programs, Election of Funding Mechanism, and Annual Milestones

NOTES	
1. CDM Plan	Complete Table 2 for all Programs for which will contribute towards the CDM Plan Target.
2. Program Name	Province-wide LDC Program names are found in the applicable Program Rules. Regional & local Program names should be consistent with those included in approved business cases (if applicable) and consistent throughout this CDM Plan.
3. Anticipated Annual Budget	Include annual budgets for each Program to be allocated against the CDM Plan Budget by funding mechanism. Note: LDC Eligible Expenses incurred in 2014 for programs delivered in 2015 (and not funded as part of the 2011-2014 Master CDM Program Agreement) should be included in 2015 Annual anticipated budget amounts.
4. Target Gap	Portion of the CDM Plan Target that the LDC reasonably expects, based on qualified independent third party analysis as accepted by the IESO, could only be achieved with funding in addition to the CDM Plan Budget.

LDC 2:	Lakeland Power Distribution Ltd.
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TABLE 2. PROGRAM AND MILESTONE SCHEDULE																											
Funding Mechanism	Approved Province Wide Programs	Approved Local, Regional, or Pilot Programs	Proposed Pilots or Programs	Program Start Date (DD-Mon-YYYY)	Customer Segments Targeted by Program								Program Implementation Schedule (Annual Anticipated Budget & Incremental Annual Milestones by Program)														
													2015		2016		2017		2018		2019		2020		Total 2015 - 2020		
					Residential	Low-Income	Small business	Commercial (inc. Multi-Fa	Agricultural	Institutional	Industrial	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Total CDM Plan Budget (\$)	Total Persisting Energy Savings in 2020 (MWh)
Full Cost Recovery Programs	Existing Building Process and Systems			1-Sep-2016				Yes	Yes	Yes	Yes					\$1	1.0	\$1	1.0	\$1	1.0	\$1	1.0	\$4	0.0		
	Energy Manager Program			1-Sep-2016				Yes	Yes	Yes	Yes					\$1	1.0	\$1	1.0	\$1	1.0	\$1	1.0	\$4	0.0		
	Monitoring and Targeting Program			1-Sep-2016						Yes	Yes					\$1	1.0	\$1	1.0	\$1	1.0	\$1	1.0	\$4	0.0		
	Heating and Cooling Program			1-Jan-2016	Yes											\$20,588	23.3	\$34,251	24.3	\$23,068	4.9	\$23,267	4.9	\$23,419	4.9	\$124,594	62.1
	Coupon Program			1-Jan-2016	Yes											\$95,799	426.6	\$251,107	765.9	\$72,366	293.0	\$46,784	146.5	\$47,051	146.5	\$513,106	1,778.5
	New Construction Program			1-Jan-2016	Yes											\$6,828	0.0	\$7,750	1.8	\$7,927	1.8	\$8,159	1.8	\$8,300	1.8	\$38,965	7.4
	Home Assistance Program			1-Jan-2016	Yes	Yes										\$8,389	0.0	\$22,337	19.6	\$20,703	15.7	\$20,987	15.7	\$21,190	15.7	\$93,607	66.7
			Unassigned Consumer Target	1-Jan-2018	Yes											\$0	0.0	\$0	0.0	\$301,500	507.2	\$256,500	507.2	\$257,000	507.2	\$815,000	1,521.6
	Retrofit			1-Jan-2016			Yes	Yes	Yes	Yes	Yes					\$243,874	1,035.2	\$273,902	1,018.2	\$177,422	725.1	\$191,603	697.4	\$210,229	731.9	\$1,097,030	4,207.8
	Small Business Lighting			1-Jan-2016			Yes									\$36,572	57.3	\$169,445	360.0	\$76,852	144.0	\$77,346	144.0	\$77,710	144.0	\$437,925	849.4
	High Performance New Construction			1-Jan-2016				Yes	Yes	Yes	Yes					\$18,759	73.5	\$32,682	57.0	\$33,627	57.0	\$34,187	57.0	\$34,503	57.0	\$153,757	301.5
	Audit Funding Program			1-Jan-2016				Yes	Yes	Yes	Yes					\$14,630	75.9	\$13,370	75.9	\$14,192	75.9	\$14,619	75.9	\$9,120	1.0	\$65,932	227.6
	Business Refrigeration Incentive Program			1-Jan-2016			Yes									\$0	0.0	\$21,988	47.2	\$28,651	70.8	\$29,051	70.8	\$22,040	47.2	\$101,730	203.7
			Unassigned Target Business	1-Jan-2018				Yes								\$0	0.0	\$0	0.0	\$269,704	734.1	\$220,450	724.2	\$210,590	658.4	\$700,744	2,116.7
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