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# La Plata Electric Energy Efficiency Programs Cost/Benefits Analysis

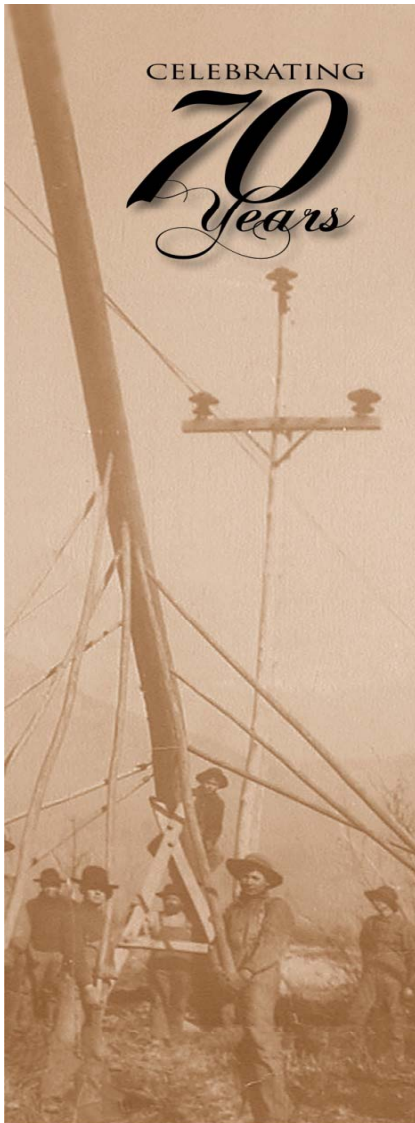
2009

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# Projected Cost Summary 2009

Program	Total
Energy Efficiency	\$746,832
Energy Conservation	\$96,345
Demand Response	\$787,801
Distributed Generation	\$614,928
<b>Total Costs</b>	<b>\$2,245,905</b>

<b>Electric Revenue (2009)</b>	<b>\$94,490,880</b>
<b>% Revenue</b>	<b>2.38%</b>

\* Does not include our efforts in reducing Line and Transformer Losses

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2009 Projected Cost Summary - Detail

Program		Labor	Promo, Brochures & Ads	Events & Sponsors	Rebates & Products	Total
<b>Energy Use</b>						<b>\$497,299</b>
Usage Analysis	EE	\$353,494	\$5,000	\$20,000	\$0	\$378,494
Energy Efficiency Kits	EE	\$2,500	\$500	\$2,000	\$11,200	\$16,200
Energy Audit Results	EE	\$62,500	\$3,000	\$2,000	\$1,000	\$68,500
Power Cost Monitors	EC	\$10,706	\$600	\$0	\$22,799	\$34,105
<b>Heat Pump</b>						<b>\$17,750</b>
	EE	\$6,250	\$500	\$1,000	\$10,000	\$17,750
<b>Lighting</b>						<b>\$161,488</b>
CFL	EE	\$28,356	\$10,000	\$5,000	\$9,000	\$52,356
LED Holiday Lights	EE	\$15,098	\$2,000	\$2,000	\$36,284	\$55,382
LED Street Lights	EE	\$3,750	\$0	\$0	\$50,000	\$53,750
<b>Energy Star &amp; Recycle</b>						<b>\$42,160</b>
	EE	\$25,000	\$5,000	\$4,000	\$8,160	\$42,160
<b>Demand Response</b>						<b>\$725,561</b>
ETS	DR	\$275,745	\$20,000	\$5,000	\$85,657	\$386,402
Marathon	DR	\$108,100	\$10,000	\$5,000	\$44,375	\$167,475
Watt Watcher	DR	\$140,316	\$5,000	\$5,000	\$4,000	\$154,316
Services	DR	\$17,368	\$0	\$0	\$0	\$17,368
<b>Distributed Generation</b>						<b>\$552,688</b>
Net Metered Accounts	DG	\$198,838	\$5,000	\$15,000	\$180,000	\$398,838
REC (Existing Systems)	DG	\$18,750	\$0	\$0	\$30,000	\$48,750
Solar Thermal Systems	DG	\$37,500	\$3,600	\$1,000	\$63,000	\$105,100
<b>Misc</b>						<b>\$248,960</b>
IT & PIO		\$37,500	\$20,000	\$0	\$0	\$57,500
Training		\$0	\$0	\$10,000	\$0	\$10,000
Colorado County Life		\$0	\$36,960	\$0	\$0	\$36,960
4CORE		\$62,500	\$15,000	\$2,000	\$65,000	\$144,500
<b>Total</b>		<b>\$1,404,270</b>	<b>\$142,160</b>	<b>\$79,000</b>	<b>\$620,475</b>	<b>\$2,245,905</b>

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# Energy Use 2009

- Annual Cost : \$497,299
  - \$11,200 Tri State Rebate
  - LPEA Cost \$486,099
- Savings:
  - 2009: \$95,200
  - Life: \$764,400

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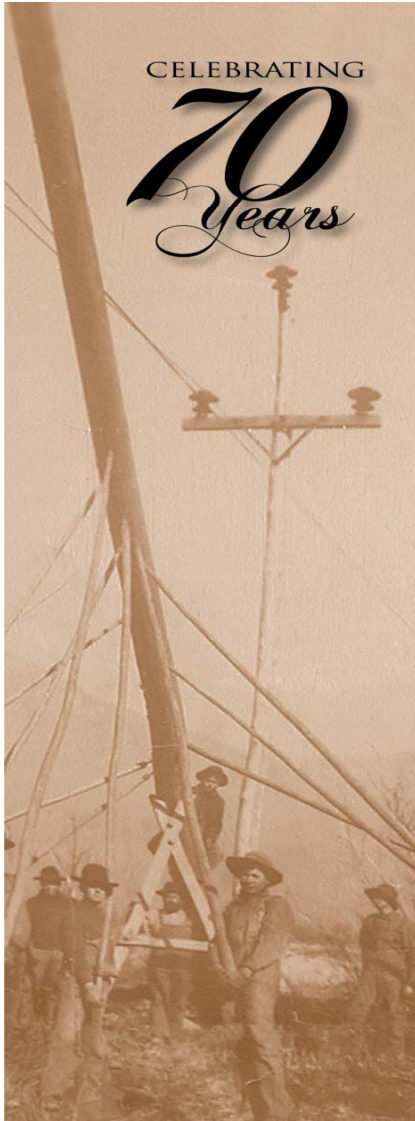
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# Energy Use 2009 Impact

- Life:
  - 5,819,900 kWh Reduction
  - 4,936 metric tons of CO2 Reduced



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# Heat Pumps 2009

- Annual Cost : \$17,750
  - Tri State Rebate \$10,000
  - LPEA Cost \$7,750
- Savings:
  - 2009: \$19,703
  - Life: \$211,490

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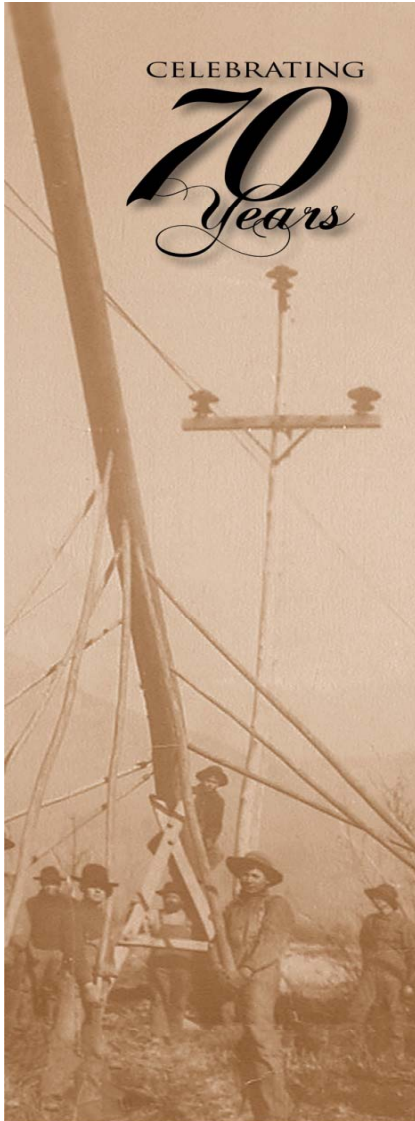
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# Heat Pumps 2009 Impact

- Life:
  - 1,610,126 kWh Reduction
  - 1,366 metric tons of CO2 Reduced



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## CFLs 2009

- Annual Cost : \$52,356
  - \$4,500 Tri State Rebate
  - LPEA Cost \$47,856
- Savings:
  - 2009: \$36,647
  - Life: \$165,800

# CFLs 2009 Impact

- Life:
  - 1,262,302 kWh Reduction
  - 1,071 metric tons of CO2 Reduced

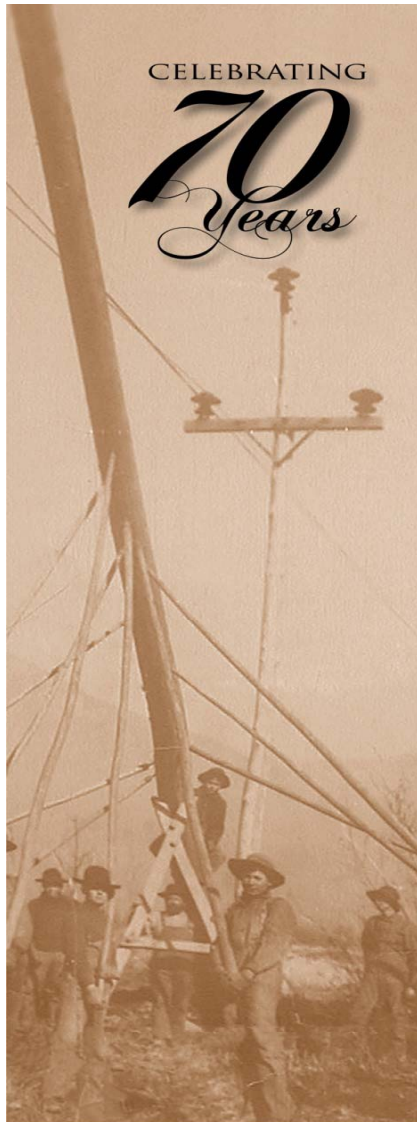


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# LED Holiday Light 2009

- Annual Cost : \$55,382
  - \$25,764 Tri State Rebate
  - LPEA Cost \$29,618
- Savings:
  - 2009: \$16,500
  - Life: \$133,000



# LED Holiday Light 2009 Impact

- Life:
  - 465,000 kWh Reduction
  - 395 metric tons of CO2 Reduced

# LED Street Lights 2009

- Annual Cost : \$53,750
  - \$25,000 Tri State Rebate
  - LPEA Cost \$28,750

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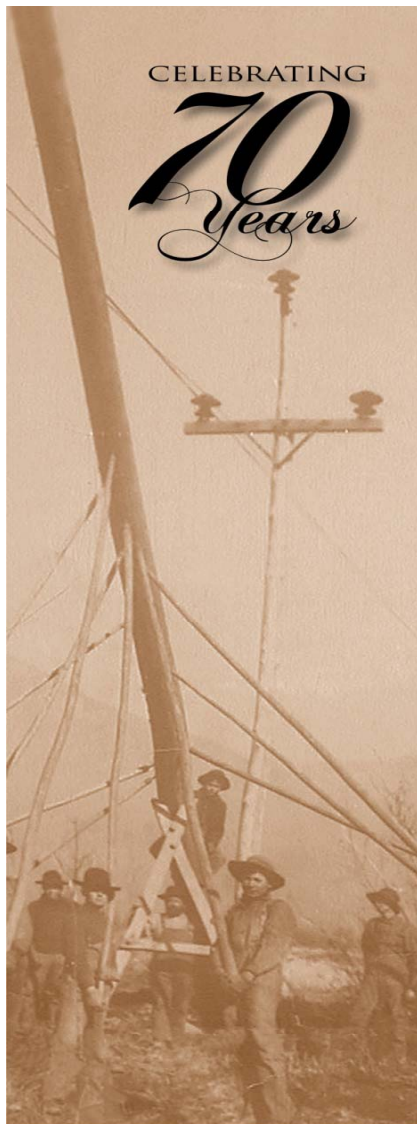
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# Energy Star & Recycle 2009

- Annual Cost : \$42,160
  - Tri State Rebate \$8,160
  - LPEA Cost \$36,000
- Savings:
  - 2009: \$4,876
  - Life: \$32,824



# Energy Star & Recycle 2009 Impact

- Life:
  - 249,897 kWh Reduction
  - 212 metric tons of CO2 Reduced

# Steffes ETS 2009

- Annual Cost : \$386,402
  - \$32,470 Tri State Rebates
  - LPEA Cost \$ 353,932
- Savings:
  - 2009: \$217,000
  - Life: \$2,784,171

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# Marathon 2009

- Annual Cost : \$167,475
  - \$16,975 Tri State Rebates
  - LPEA Cost \$ 150,500
- Savings:
  - 2009: \$34,580
  - Life: \$371,178

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# Marathon 2009 Impact

- Life:
  - 275,332 kWh Reduction
  - 234 metric tons of CO2 Reduced

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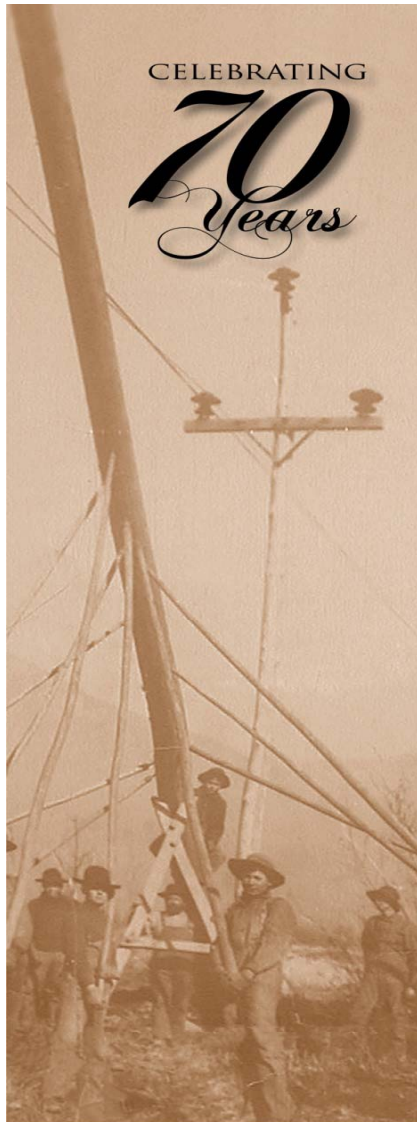
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# Watt Watcher 2009

- Annual Cost : \$171,684
- Savings:
  - 2009: \$1,024,000



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# Watt Watcher 2009 Impact

- Life:
  - 2,705,000 kWh Reduction
  - 2,294 metric tons of CO2 Reduced



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# Net Meter – Solar PV 2009

- Annual Cost : \$398,838
  - \$100,000 Voluntary Green Power Funds
  - LPEA Cost \$ 298,838
- Savings:
  - 2009: \$71,192
  - Life: \$913,409

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# Net Meter – Solar PV 2009 Impact

- Life:
  - 6,954,013 kWh Reduction
  - 5,898 metric tons of CO2 Reduced

# REC Payments 2009

- Annual Cost : \$48,750
  - \$30,000 Tri State Rebate
  - LPEA Cost \$ 18,750
- Savings:
  - 2009: \$16,550

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# REC Payments 2009 Impact

- 2009:
  - 159,130 kWh Reduction
  - 135 metric tons of CO2 Reduced



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# Solar Thermal 2009

- Annual Cost : \$105,100
  - \$32,000 GEO Matching Rebate
  - LPEA Cost \$ 73,100
- Savings:
  - 2009: \$9,379
  - Life: \$120,328

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# Solar Thermal 2009 Impact

- Life:
  - 916,082 kWh Reduction
  - 777 metric tons of CO2 Reduced



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# Miscellaneous 2009

- Annual Cost : \$248,960

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