

GAZIFÈRE INC.
PLAN D'EFFICACITÉ ÉNERGÉTIQUE
OBJECTIFS MENSUALISÉS
CAUSE TARIFAIRE 2004

Summary of Proposed 2004 DSM Programs Estimated Impact & Budget

Measures	# of Partic.	Free Rider	Saving /Partic. (m ³)	Total effective Gas Savings (m ³)	Total Annual CO ₂ Savings (tonnes)	Total Annual Water Savings (000 L)	Equip Life (Yrs)	Total Cost All Partic.
Res Gas & Wtr Savings Pgm								
Low-flow Showerheads	750	10%	93	36,107	118	28,350	08	\$13,060
Faucet Aerators	1500	10%	17	12,691	43	5,400	08	3,705
Pipe Wrap	1800	0%	15	15,625	51	-	20	8,600
Tank Turn Down	1500	0%	90	76,391	254	-	08	2,260
Pgm Communications								8,000
Sub-total				140,814	466	33,750		\$35,625
Res Water Htr Procurement								
	1900	0%	44	48,814	157	-		n/a
Residential Gas Furnace Pgm								
High Efficiency Furnaces	60	30%	679	13,927	54	-	20	\$6,000
Programmable Thermostats	60	11%	195	5,080	20	-	20	3,846
Pgm Communications								5,000
Sub-total				19,007	74	-		\$14,846
Novoclimat								
	3	0%	972	729	5	-		\$4,500
Pgm Communications								\$2,000
Sub-total				729	5	-		\$6,500
EnerGuide for Houses								
	12	0%	439	2,851	25	-		\$0
Pgm. Communications								\$8,000
Sub-total				2,851	25	-		\$8,000
Comm Wtr Htr Procurement								
Residential Tanks	15	0%	49	398	1	-	08	n/a
Commercial Tanks	40	0%	700	18,673	53	-	12	n/a
Sub-total				19,071	54	-		n/a
Multi-Res Gas & Water Savings Pgm								
Low-flow Showerheads	360	10%	58	10,179	35	8,505	08	\$1,900
Faucet Aerators	360	10%	17	2,978	10	1,296	08	889
Pgm Communications								2,000
Sub-total				13,157	45	9,801		\$4,789
Comm/Ind HE Boiler Pgm								
	30	0%	1,100	16,962	62	-	20	\$15,000
Pgm Communications								5,000
Sub-total			1,100	16,962	62	-		\$20,000
Comm Design Assistance Pgm								
	2	10%	n/a	n/a	n/a	-	-	\$7,000
Pgm Communications								3,000
Sub-total								\$10,000

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EE Municipal Buildings	1*	0%	100,000	0	188	n/a	n/a	\$25,000
Contribution to AEE								\$5,000
Sub-total								\$30,000
EE Institutional	2	0%	100,000	0	376	n/a	n/a	\$50,000
Pgm. Communications								\$2,000
Sub-total								\$52,000
Comm Market Research								\$20,000
Total program costs - All Measurers				261,405	1,437	43,551		\$201,760
Fixed Costs:								
Program Audits								0
Market Impacts								\$10,000
Load Impacts								0
Broadscale Communications								\$10,000
Web-site Update								\$4,000
Computer Programming								\$10,000
DSM Program Implementation								\$25,000
Contingency								\$10,000
Overheads								\$10,000
Future DSM Pgm Planning								\$10,000
Total Fixed Costs								\$89,000
Salaries:								
DSM Admin. Staff – FTE								\$44,200
Add’nl DSM Staff – contractor								\$60,000
Total Salaries								\$104,200
GRAND TOTAL				261,405	1,437	43,551		\$394,960

*The one participant is considered to be the new City of Gatineau, representing all its municipal buildings combined.