

GAZIFÈRE INC.
 PLAN D'EFFICACITÉ ÉNERGÉTIQUE
 OBJECTIFS MENSUALISÉS
 CAUSE TARIFAIRE 2005

Summary of Proposed 2005 DSM Programs Estimated Impact & Budget

Measures	# of Partic.	Free Rider	Saving /Partic. (m ³)	Total Annual Gas Savings (m ³)	Total Annual CO2 Savings (kg)	Total Annual Water Savings (litres)	Equip Life (Yrs)	Total Cost All Partic.
Res Gas & Wtr Savings Pgm								
Low-flow Showerheads	60	10%	93	2,887	5,428	2,268,000	08	\$317
Faucet Aerators	85	10%	17	711	1,337	306,000	08	210
Pipe Wrap	90	0%	15	769	1,446	-	20	90
Tank Turn Down	680	0%	90	34,623	65,091	-	08	0
Pgm Communications								1,000
Sub-total				38,990	73,302	2,574,000	-	\$1,617
Res Water Htr Procurement								
	1900	0%	44	48,822	91,785	-	-	n/a
Residential Gas Furnace Pgm								
High Efficiency Furnaces:								
Customer own New Purchases	120	30%	679	27,900	52,452	-	20	\$12,000
Existing Rental Exchanges	12	6%	679	3,747	7,044	-	20	0
New Rentals	700	85%	679	34,875	65,565	-	20	0
Programmable Thermostats:								
New own Furnace Purchases	120	11%	195	10,188	19,153	-	20	\$8,998
Existing Rental Exchanges	2500	0%	195	238,468	448,320	-	20	187,450
New Rentals	700	0%	195	66,771	125,529	-	20	21,546
Pgm Communications								10,000
Sub-total				381,949	718,063	-	-	\$239,994
EnerGuide for Houses								
	75	2%	439	21,972	41,307	-	-	\$3,750
Pgm. Communications								\$10,000
Sub-total				21,972	41,307	-	-	\$13,750
Comm Wtr Htr Procurement								
Residential Tanks	10	0%	49	260	489	-	08	n/a
Commercial Tanks	20	0%	700	9,100	17,108	-	12	n/a
Sub-total				9,360	17,597	-	-	n/a
Comm Design Assistance Pgm								
	2	10%	n/a	n/a	n/a	-	-	\$7,000
Pgm Communications								3,000
Sub-total				n/a	n/a	-	-	\$10,000

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EE Institutional	n/a	0%	n/a	n/a	n/a	-	-	n/a
Pgm. Communications								\$2,000
Sub-total				n/a	n/a	-	-	\$2,000
EE Municipal	n/a		n/a	n/a	n/a			n/a
High Efficiency Boilers	n/a		n/a	n/a	n/a			n/a
Comm Market Research								\$20,000
Broad scale Communications								\$30,000
Total Programs All Measures				501,093	942,054	2,574,000	-	\$317,361
Cost/m³ saved (based on program costs)								\$0.63
Fixed Costs:								
Market Impacts								\$10,000
Load Impacts								5,000
Web-site Update								\$4,000
Computer Programming								\$10,000
DSM Program Implementation								\$25,000
Contingency								\$10,000
Overheads								\$10,000
Future DSM Pgm Planning								\$25,000
Total Fixed Costs								\$99,000
Salaries:								
DSM Admin. Staff – FTE								\$44,200
GRAND TOTAL				501,093	942,054	2,574,000	-	\$460,561
Cost/m³ saved (based on pgm + fixed costs)								\$0.92