

SUMMARY INFORMATION POWERSTREAM

	Annual Budget (\$ '000)			Total Budget			
	2004-05	2006	2007				
CONSERVATION AND DEMAND MANAGEMENT							
Residential and Small Commercial (< 50 kW)							
- Co-branded Mass Market Program	OPEX CAPEX	\$160 0	\$224 0	\$256 0	\$640 \$0		
- Smart Meter Pilot	OPEX CAPEX	\$72 \$398	\$70 \$278	\$0 \$0	\$142 \$676		
-Design Advisory/Audits	OPEX CAPEX	\$69 \$37	\$110 \$59	\$96 \$52	\$148 \$275		
-Load Control	OPEX CAPEX	\$39 \$0	\$62 \$187	\$54 \$101	\$155 \$288		
-Social Housing	OPEX CAPEX	\$98 \$0	\$97 \$0	\$73 \$0	\$268 \$0		
Commercial, Industrial & Institutional Market (> 50 kW)							
-Smart Meters	OPEX CAPEX	\$18 \$70	\$28 \$112	\$24 \$98	\$70 \$280		
-Audits, retrofits, partnerships	OPEX CAPEX	\$132 \$70	\$210 \$112	\$184 \$98	\$280 \$526		
- Leveraging Conservation Programs and initiatives/load control	OPEX CAPEX	\$135 \$73	\$217 \$143	\$190 \$102	\$542 \$318		
-Demand response (load control)	OPEX CAPEX	\$26 \$48	\$41 \$77	\$36 \$67	\$103 \$192		
- Design Advisory	OPEX CAPEX	\$61 \$33	\$98 \$53	\$86 \$46	\$245 \$132		
Sub-Total, Conservation & Demand Management:				\$1,539	\$2,178	\$1,563	\$5,280

DISTRIBUTION LOSS REDUCTION						
- Distribution Loss Reduction (capacitors, balancing, voltage reduction)	OPEX	\$12	\$19	\$17	\$48	
	CAPEX	\$108	\$173	\$151	\$432	
	Sub-Total, Distribution Loss Reduction:	\$120	\$192	\$168	\$480	
DISTRIBUTED ENERGY						
- Distributed Energy (e.g. Markham District Energy)	OPEX	\$128	\$205	\$179	\$512	
	CAPEX	\$32	\$51	\$45	\$128	
	Sub-Total, Distributed Energy:	\$160	\$256	\$224	\$640	
Total Budget, All Programs		\$1,819	\$2,626	\$1,955	\$6,400	