

## **MidAmerican Energy Company South Dakota Energy Efficiency 2009 Annual Report**

This report provides the 2009 results for MidAmerican Energy Company's South Dakota Energy Efficiency programs. The 2009 Annual Report includes the following:

1. Description of 2009 start-up activities
2. Actual results for 2009
3. Summary explanation of MidAmerican's programs

### **Introduction - MidAmerican Energy Efficiency in South Dakota**

As provided in MidAmerican's Revised Energy-Efficiency Plan Filing for South Dakota (February 25, 2009) and as approved by the South Dakota Public Utilities Commission (Commission) on March 24, 2009 in Docket No. EL07-015, MidAmerican offers, or will offer, seven different energy efficiency programs to South Dakota customers. In 2009, MidAmerican's energy efficiency programs in South Dakota were off to a good start. A total of 496 audits were conducted and 3,053 measures were installed that are expected to save 362,941 kWh of electricity and 98,477 therms of natural gas per year. In 2009, MidAmerican paid a total of \$446,127 in incentives and MidAmerican's cost of delivering energy efficiency programs in 2009 was \$347,713 (not including incentive costs).

#### **1. Start-Up Activities**

Following Commission approval of MidAmerican's Energy Efficiency Plan, to be effective May 1, 2009, MidAmerican took immediate steps to launch the residential and nonresidential programs. MidAmerican had several important goals for the launch of South Dakota programs including:

1. Establishing an identity for South Dakota Programs through advertising;
2. Communicating the availability of programs to potential trade allies by letter;

3. Communicating the availability of programs to customers through bill inserts;
4. Providing customer and trade ally friendly web sites to promote the programs; and
5. Meeting with customers and trade allies through various public events.

### **Brochure Development**

From April through July 2009, MidAmerican developed the following promotional sales sheets and brochures for trade ally and customer use:

**Residential Brochures:** Residential Equipment Sales Sheet, Water Heater Rebate Brochure, HomeCheck® Sales Sheet

**Nonresidential Brochures:** Nonresidential Motors/VSD Sales Sheet, Nonresidential Insulation Sales Sheet, Commercial Kitchen Sales Sheet, Custom Systems Sales Sheet, BusinessCheck® Sales Sheet, Nonresidential HVAC Sales Sheet, Nonresidential Lighting Sales Sheet

**Additional Materials:** South Dakota Top Ten Tips, Trade Ally Presentation Envelope, Thank You Card

### **Trade Allies Letter**

In May 2009, MidAmerican sent a letter to potential trade allies describing the new South Dakota energy efficiency programs and explaining how to order program materials from MidAmerican's Web site on the Trade Ally Central page. To facilitate the trade ally letter, MidAmerican purchased a mailing list of prospective trade allies. This list was combined with western Iowa trade allies already in the MidAmerican database for a total of approximately 1,500 recipients.

### **Web Site Design and Development**

Web site design and development began in early April 2009 and consisted of adding South Dakota energy efficiency programs to the existing MidAmerican Web site. MidAmerican also expanded its Trade Ally Central Web pages to accommodate South Dakota trade allies. The capability to allow trade allies to access the forms needed to obtain the brochures and rebate applications for program delivery online was added and the capabilities to place orders for materials by trade allies were upgraded. Web site development for South Dakota was completed in June 2009.

### **Bill Insert**

MidAmerican developed a bill insert to communicate availability of programs to customers. The insert advised customers about energy efficiency programs available to help residential, commercial and industrial customers in South Dakota reduce energy usage and bills. The bill insert also alerted customers to the availability of federal tax credits for qualifying energy efficiency improvements. The bill insert was included in MidAmerican's July 2009 South Dakota customer bills.

### **Public Events and Meetings**

MidAmerican participated in the Sioux Empire Fair in August 2009 to meet customers and explain the benefits of energy efficiency and the new programs available in South Dakota. MidAmerican met in Sioux Falls with trade allies in October 2009 to thank them for helping with the new programs and provide training on the BusinessCheck<sup>®</sup> and Custom programs. In addition, MidAmerican employees made in-person and phone contacts with a number of trade allies during the months preceding the October meeting. MidAmerican also provided training to its own employees about upcoming South Dakota energy efficiency programs in March 2009.

## **2. 2009 Program Results**

Detailed program results, including total participation, energy savings, administrative and incentive costs by program and by measure within each program are provided in Attachment 1. Total savings by measure are calculated based on actual participation in each measure and utilizing various engineering estimates and algorithms specific to the type of equipment or measure involved. Engineering estimates and algorithms used in the determination of energy savings are provided in Attachment 2.

Target energy savings for 2009 were calculated as 214,141 kWh for electric programs and 105,865 therms for gas programs. Achieved energy savings for 2009 are calculated at 362,941 kWh for electric programs and 98,477 therms for gas programs. Based on these energy savings and the Commission-approved incentive mechanisms, MidAmerican is requesting an incentive of \$9,900 for 2009.

Significant items of note regarding 2009 programs:

- MidAmerican saw significantly higher participation in the furnace measure under the gas Residential Equipment program than expected. This increase is reflected both in annual therms saved and incentives paid. This 21% increase over expected participation is a primary driver for proposed budget increases and expected 2010 results described in the 2010 Energy Efficiency Plan Update.
- The number of customers receiving audits in the gas Residential Audit program was 15% higher than expected, pushing incentive costs higher than anticipated. However, participating customers installed fewer measures than anticipated, which reduced expected annual therm savings.

- Participation in the gas Nonresidential Equipment program was approximately half of what was expected in 2009 and provided savings that were approximately 21% of the savings anticipated in that program.
- Annual kWh savings were approximately 70% higher than expected due to higher participation in the Nonresidential Equipment program, which saw significantly higher energy savings as a result of lighting and variable speed drive measures.
- Non-incentive costs for MidAmerican's programs in 2009 totaled \$347,713, approximately 32% lower than anticipated.

### **3. Program Summaries**

#### **a. Residential Equipment**

This program promotes the purchase of high-efficiency equipment by residential customers in new and existing homes. The program provides customers with rebates to offset the higher purchase cost of efficient equipment, as well as information on the features and benefits of efficient equipment. Targeted equipment includes heating, cooling, and water heating equipment. This program is delivered in partnership with a network of heating, cooling, and water heating dealers as well as retail outlets selling qualifying equipment.

In 2009, 1,110 measures were installed that are expected to save 24,014 kWh of electricity and 73,450 therms of natural gas per year. MidAmerican paid incentives totaling \$255,290 under this program and MidAmerican's cost to deliver the Residential Equipment program in 2009 was \$153,129 (not including incentive costs).

b. Residential Audit

This program encourages comprehensive efficiency improvements in existing homes by providing free on-line and in-home energy audits, in-home installation of simple energy-efficiency measures and financial incentives for a predetermined list of more complex measures (primarily building insulation). Both the on-line and in-home energy audits are operated under the registered trademark name of HomeCheck<sup>®</sup>.

In 2009, 471 audits were conducted and 1,663 measures were installed that are expected to save 3,900 kWh of electricity and 21,971 therms of natural gas per year. MidAmerican paid incentives totaling \$162,781 under this program and MidAmerican's cost to deliver the Residential Audit program in 2009 was \$114,737 (not including incentive costs).

c. Residential Load Management

This program provides financial incentives to residential customers in exchange for allowing MidAmerican to control central air-conditioning on hot summer days when MidAmerican is experiencing a system peak demand or when operational conditions require use of the program. The program is promoted under the service mark SummerSaver<sup>SM</sup>. MidAmerican began preparation for offering this program in 2009 and will begin operating the program in 2010.

Preparation activities during 2009 for 2010 activation included the build-out of MidAmerican's internal load control systems to include a South Dakota control group, arrangements to have existing installation contractors expand service territories to South Dakota, and procurement of load control receivers. Orders for load control receivers were placed in October 2009 for delivery in January 2010, and 140 load control receivers were received on January 6, 2010.

d. Residential Low-Income

This program provides financial incentives and education to encourage energy efficiency in existing low-income housing. The program also provides information on the features and benefits of efficient equipment. The program provides funding to the South Dakota Department of Human Services (DHS) to supplement its existing efforts delivering the federally funded Weatherization Assistance Program. The DHS employs local community action agencies and other subcontractors to deliver program services.

In 2009, MidAmerican did not activate this program because the budget dollars available were not sufficient to weatherize a material number of homes. In 2010, South Dakota will receive \$24,487,296 in American Recovery and Reinvestment Act of 2009 stimulus funds to support low-income weatherization efforts. As a result, MidAmerican is requesting in the 2010 Energy Efficiency Plan Update to discontinue the residential low-income programs in South Dakota.

e. Nonresidential Equipment

This program promotes the purchase of high-efficiency equipment by commercial and industrial customers in new and existing facilities. The program provides customers with rebates to offset the higher purchase cost of efficient equipment and is organized into five program components for delivery:

- Heating, ventilation and air conditioning
- Lighting
- Motors and variable-speed drives

- Commercial kitchen equipment
- Other

The program is delivered in partnership with a network of trade allies specifying, selling and installing qualified equipment. The program targets replacement and first-time purchases, but also is available to customers making retrofit installations.

In 2009, 252 measures were installed that are expected to save 334,735 kWh of electricity and 3,053 therms of natural gas per year. MidAmerican paid incentives totaling \$21,275 under this program and MidAmerican's cost to deliver the Nonresidential Equipment program in 2009 was \$41,185 (not including incentive costs).

f. Nonresidential Custom

This program provides a delivery channel for non-standard energy-saving measures. It offers financial incentives to customers installing equipment or systems not covered by a prescriptive rebate in the Nonresidential Equipment program. It is also available to customers that have more complex needs than can be accommodated through the Small Commercial Energy Audit program. The program is marketed as the Custom Systems program.

In 2009, one customer submitted a proposed custom energy-saving project that was approved by MidAmerican, but was not yet installed by the end of 2009. Therefore, there are no energy savings or incentives to report for the year. MidAmerican's cost to deliver the Nonresidential Custom program in 2009 was \$14,232.

g. Small Commercial Audit

This program promotes comprehensive energy efficiency strategies for smaller commercial customers. It provides on-line energy audits, more extensive on-site energy audits, direct



installation of low-cost efficiency measures and recommendations for additional measures. The program is supported by a program contractor and marketed under the registered trademark name of BusinessCheck<sup>®</sup>.

In 2009, 25 audits were conducted and 28 measures were installed that are expected to save 292 kWh of electricity and 3 therms of natural gas per year. MidAmerican paid incentives totaling \$6,782 under this program and MidAmerican's cost to deliver the Small Commercial Audit program in 2009 was \$21,658 (not including incentive costs).

## 2009 Actual Results

### South Dakota Energy Efficiency Programs - Cost Summary

	--- 2009 Budget ---			--- 2009 Actual ---			--- 2009 Variance ---		
	Non-Incentive Costs	Incentive Costs	Total	Non-Incentive Costs	Incentive Costs	Total	Non-Incentive Costs	Incentive Costs	Total
Gas Programs									
Residential Equipment	\$ 193,000	\$ 177,000	\$ 370,000	\$ 151,174	\$ 248,020	\$ 399,194	\$ (41,826)	\$ 71,020	\$ 29,194
Residential Audits	\$ 169,000	\$ 121,000	\$ 290,000	\$ 113,680	\$ 160,743	\$ 274,422	\$ (55,320)	\$ 39,743	\$ (15,578)
Residential Low Income	\$ 12,000	\$ 5,000	\$ 17,000	\$ 2,481	\$ -	\$ 2,481	\$ (9,519)	\$ (5,000)	\$ (14,519)
Nonresidential Equipment	\$ 26,000	\$ 20,000	\$ 46,000	\$ 23,679	\$ 6,700	\$ 30,379	\$ (2,321)	\$ (13,300)	\$ (15,621)
Nonresidential Custom	\$ 32,000	\$ 16,000	\$ 48,000	\$ 13,318	\$ -	\$ 13,318	\$ (18,682)	\$ (16,000)	\$ (34,682)
Small Commercial Audit	\$ 51,000	\$ 15,000	\$ 66,000	\$ 21,043	\$ 5,769	\$ 26,812	\$ (29,957)	\$ (9,231)	\$ (39,188)
Total	\$ 483,000	\$ 354,000	\$ 837,000	\$ 325,375	\$ 421,231	\$ 746,607	\$ (157,625)	\$ 67,231	\$ (90,393)
Electric Programs									
Residential Equipment	\$ 3,000	\$ 2,000	\$ 5,000	\$ 1,955	\$ 7,270	\$ 9,225	\$ (1,045)	\$ 5,270	\$ 4,225
Residential Audits	\$ 2,000	\$ 1,000	\$ 3,000	\$ 1,057	\$ 2,038	\$ 3,095	\$ (943)	\$ 1,038	\$ 95
Residential Low Income	\$ 1,000	\$ -	\$ 1,000	\$ 12	\$ -	\$ 12	\$ (988)	\$ -	\$ (988)
Residential Load Management	\$ 4,000	\$ -	\$ 4,000	\$ 278	\$ -	\$ 278	\$ (3,722)	\$ -	\$ (3,722)
Nonresidential Equipment	\$ 16,000	\$ 14,000	\$ 30,000	\$ 17,506	\$ 14,575	\$ 32,081	\$ 1,506	\$ 575	\$ 2,081
Nonresidential Custom	\$ 3,000	\$ -	\$ 3,000	\$ 914	\$ -	\$ 914	\$ (2,086)	\$ -	\$ (2,086)
Small Commercial Audit	\$ 2,000	\$ -	\$ 2,000	\$ 615	\$ 1,013	\$ 1,627	\$ (1,385)	\$ 1,013	\$ (373)
Total	\$ 31,000	\$ 17,000	\$ 48,000	\$ 22,337	\$ 24,896	\$ 47,233	\$ (8,663)	\$ 7,896	\$ (767)
Residential Gas	\$ 374,000	\$ 303,000	\$ 677,000	\$ 267,335	\$ 408,763	\$ 676,097	\$ (106,665)	\$ 105,763	\$ (903)
Residential Electric	\$ 10,000	\$ 3,000	\$ 13,000	\$ 3,303	\$ 9,308	\$ 12,611	\$ (6,697)	\$ 6,308	\$ (389)
Total	\$ 384,000	\$ 306,000	\$ 690,000	\$ 270,637	\$ 418,071	\$ 688,708	\$ (113,363)	\$ 112,071	\$ (1,292)
Nonresidential Gas	\$ 109,000	\$ 51,000	\$ 160,000	\$ 58,041	\$ 12,469	\$ 70,509	\$ (50,959)	\$ (38,531)	\$ (89,491)
Nonresidential Electric	\$ 21,000	\$ 14,000	\$ 35,000	\$ 19,035	\$ 15,588	\$ 34,622	\$ (1,965)	\$ 1,588	\$ (378)
Total	\$ 130,000	\$ 65,000	\$ 195,000	\$ 77,075	\$ 28,056	\$ 105,132	\$ (52,925)	\$ (36,944)	\$ (89,868)
Total - All Programs	\$ 514,000	\$ 371,000	\$ 885,000	\$ 347,713	\$ 446,127	\$ 793,840	\$ (166,287)	\$ 75,127	\$ (91,160)

2009 Actual Results  
South Dakota Energy Efficiency Programs - Energy Savings Summary

--- 2009 Budget ---					--- 2009 Actual ---					--- 2009 Variance ---				
	Participation	Annual Therms	Peak Therms	Incentives		Participation	Annual Therms	Peak Therms	Incentives		Participation	Annual Therms	Peak Therms	Incentives
Gas Programs														
Residential Equipment	704	54,790	765	\$ 177,000		1,059	73,449.9	1,041.9	\$ 248,020		355	18,660	277	\$ 71,020
Residential Audits	1,780	25,392	233	\$ 121,000		2,120	21,970.8	179.8	\$ 160,743		340	(3,421)	(53)	\$ 39,743
Residential Low Income	17	803	11	\$ 5,000		-	-	-	\$ -		(17)	(803)	(11)	\$ (5,000)
Nonresidential Equipment	68	14,573	169	\$ 20,000		36	3,053.2	37.7	\$ 6,700		(32)	(11,520)	(131)	\$ (13,300)
Nonresidential Custom	4	8,704	95	\$ 16,000		-	-	-	\$ -		(4)	(8,704)	(95)	\$ (16,000)
Small Commercial Audit	48	1,603	20	\$ 15,000		32	2.9	-	\$ 5,769		(16)	(1,600)	(20)	\$ (9,231)
Total	2,621	105,865	1,293	\$ 354,000		3,247	98,476.8	1,259.4	\$ 421,231		626	(7,388)	(34)	\$ 67,231
Residential Gas	2,501	80,985	1,009	\$ 303,000		3,179	95,420.7	1,221.7	\$ 408,763		678	14,436	213	\$ 105,763
Nonresidential Gas	120	24,880	284	\$ 51,000		68	3,056.1	37.7	\$ 12,469		(52)	(21,824)	(246)	\$ (38,531)
Electric Programs														
Residential Equipment	7	1,316	1	\$ 2,000		51	24,013.5	7.1	\$ 7,270		44	22,698	6	\$ 5,270
Residential Audits	11	2,323	1	\$ 1,000		14	3,900.2	0.5	\$ 2,038		3	1,577	(1)	\$ 1,038
Residential Low Income	-	-	-	\$ -		-	-	-	\$ -		-	-	-	\$ -
Residential Load Management	-	-	-	\$ -		-	-	-	\$ -		-	-	-	\$ -
Nonresidential Equipment	190	210,333	40	\$ 14,000		216	334,735.4	76.0	\$ 14,575		26	124,402	36	\$ 575
Nonresidential Custom	-	-	-	\$ -		-	-	-	\$ -		-	-	-	\$ -
Small Commercial Audit	3	169	-	\$ -		21	291.6	-	\$ 1,013		18	123	-	\$ 1,013
Total	211	214,141	42	\$ 17,000		302	362,940.7	83.6	\$ 24,896		91	148,800	42	\$ 7,896
Residential Electric	18	3,639	2	\$ 3,000		65	27,913.7	7.6	\$ 9,308		47	24,275	6	\$ 6,308
Nonresidential Electric	193	210,502	40	\$ 14,000		237	335,027.0	76.0	\$ 15,588		44	124,525	36	\$ 1,588

## 2009 Actual Results Residential Equipment Program

### Residential Equipment - Gas

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 183,000	\$ 10,000	\$ 193,000	\$ 151,174	\$ (41,826)
Incentive	\$ 177,000	\$ -	\$ 177,000	\$ 248,020	\$ 71,020
Total	\$ 360,000	\$ 10,000	\$ 370,000	\$ 399,194	\$ 29,194

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives
Furnace	578	52,206	740	\$ 168,776	698	65,691.8	934.5	\$ 235,775	120	13,486	195	\$ 66,999
Boilers	8	1,522	22	\$ 2,584	6	944.9	13.4	\$ 2,400	(2)	(577)	(9)	\$ (184)
Gas Water Heaters	118	1,062	3	\$ 5,900	22	253.1	0.7	\$ 1,650	(96)	(809)	(2)	\$ (4,250)
Thermostat - Gas Heat & Electric Cooling	-	-	-	\$ -	13	256.1	3.6	\$ 195	13	256	4	\$ 195
Thermostat - Gas Heat & No Electric	-	-	-	\$ -	320	6,304.0	89.7	\$ 8,000	320	6,304	90	\$ 8,000
Total	704	54,790	765	\$ 177,260	1,059	73,449.9	1,041.9	\$ 248,020	355	18,660	277	\$ 70,760

### Residential Equipment - Electric

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 3,000	\$ -	\$ 3,000	\$ 1,955	\$ (1,045)
Incentive	\$ 2,000	\$ -	\$ 2,000	\$ 7,270	\$ 5,270
Total	\$ 5,000	\$ -	\$ 5,000	\$ 9,225	\$ 4,225

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	kWh	Peak	Incentives	Participation	kWh	Peak	Incentives	Participation	kWh	Peak	Incentives
CAC	6	863	1	\$ 1,200	10	2,197.9	2.6	\$ 1,900	4	1,335	1.6	\$ 700
Air Source Heat Pump	1	453	-	\$ 400	5	4,307.7	1.6	\$ 1,950	4	3,855	1.6	\$ 1,550
Air Source Heat Pump - Low HSPF	-	-	-	\$ -	2	917.4	0.3	\$ 200	2	917	0.3	\$ 200
Ground Source Heat Pump	-	-	-	\$ -	1	6,186.0	1.0	\$ 2,000	1	6,186	1.0	\$ 2,000
Room Air Conditioner	-	-	-	\$ -	1	156.1	0.2	\$ 25	1	156	0.2	\$ 25
Furnace Fan	-	-	-	\$ -	14	7,678.9	-	\$ 700	14	7,679	-	\$ 700
Water Heater	-	-	-	\$ -	3	261.2	-	\$ 300	3	261	-	\$ 300
Thermostat - Electric Heat & Cooling	-	-	-	\$ -	2	955.6	0.2	\$ 50	2	956	0.2	\$ 50
Thermostat - Gas Heat & Electric Cooling	-	-	-	\$ -	12	930.1	1.1	\$ 120	12	930	1.1	\$ 120
Thermostat - Air Source Heat Pump	-	-	-	\$ -	1	422.6	0.1	\$ 25	1	423	0.1	\$ 25
Total	7	1,316	1	\$ 1,600	51	24,013.5	7.1	\$ 7,270	44	22,698	6.1	\$ 5,670

2009 Actual Results  
Residential Audit Program

Residential Audit - Gas

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 162,000	\$ 7,000	\$ 169,000	\$ 113,680	\$ (55,320)
Incentive	\$ 121,000	\$ -	\$ 121,000	\$ 160,743	\$ 39,743
Total	\$ 283,000	\$ 7,000	\$ 290,000	\$ 274,422	\$ (15,578)

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives
Audit	408	-	-	\$ 45,696	466	-	-	\$ 57,590	58	-	-	\$ 11,894
Water Heater Blanket	26	315	1	\$ 546	39	456.3	1.2	\$ 785	13	141	0	\$ 239
Pipe Insulation - Direct Install					355	770.4	2.0	\$ 1,129				
Pipe Insulation - Multi Family					24	48.7	0.1	\$ 76				
Pipe Insulation - Total	261	1,947	5	\$ 867	379	819.1	2.1	\$ 1,205	118	(1,128)	(3)	\$ 338
Aerator - Faucet					452	2,531.2	6.8	\$ 1,614				
Aerator - Kitchen					171	957.6	2.6	\$ 785				
Aerator - Multi Family					16	76.5	0.2	\$ 57				
Aerator - Multi Family Kitchen					16	76.5	0.2	\$ 73				
Aerator - Total	588	4,663	13	\$ 2,528	655	3,641.8	9.8	\$ 2,529	67	(1,021)	(3)	\$ 1
Showerhead					324	6,220.8	16.6	\$ 2,232				
Showerhead - Prod					1	19.2	0.1	\$ 7				
Showerhead - Multi Family					11	284.9	0.8	\$ 76				
Showerhead - Total	314	4,189	11	\$ 2,346	336	6,524.9	17.5	\$ 2,315	22	2,336	7	\$ (31)
Insulation - Attic					125	6,692.3	94.5	\$ 75,227				
Insulation - Crawl Space					4	169.9	2.4	\$ 1,351				
Insulation - Foundation					6	426.0	6.1	\$ 2,447				
Insulation - Rim & Band Joist					4	61.6	0.9	\$ 357				
Insulation - Wall					21	1,490.0	21.2	\$ 12,770				
Insulation - Total	152	13,654	194	\$ 66,120	160	8,839.8	125.1	\$ 92,152	8	(4,814)	(69)	\$ 26,032
Thermostat - Gas Furnace					80	1,576.0	22.4	\$ 3,830				
Thermostat - Gas Furnace & Electric Cooling					2	39.4	0.6	\$ 96				
Thermostat - Gas Boiler Heat					3	73.5	1.1	\$ 240				
Thermostat - Total	31	624	9	\$ 3,017	85	1,688.9	24.1	\$ 4,166	54	1,065	15	\$ 1,149
Total	1,780	25,392	233	\$ 121,120	2,120	21,970.8	179.8	\$ 160,743	340	(3,421)	(53)	\$ 39,623

Residential Audit - Electric

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 2,000	\$ -	\$ 2,000	\$ 1,057	\$ (943)
Incentive	\$ 1,000	\$ -	\$ 1,000	\$ 2,038	\$ 1,038
Total	\$ 3,000	\$ -	\$ 3,000	\$ 3,095	\$ 95

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	kWh	Peak	Incentives	Participation	kWh	Peak	Incentives	Participation	kWh	Peak	Incentives
Audit	1	-	-	\$ 109	5	-	-	\$ 610	4	-	-	\$ 501
Pipe Insulation - Direct Install	1	113	-	\$ 3	2	68.4	-	\$ 6	1	(45)	-	\$ 3
Aerator - Faucet	2	708	-	\$ 9	1	64.5	-	\$ 4	(1)	(644)	-	\$ (5)
Showerhead	1	603	-	\$ 7	1	303.4	-	\$ 7	-	(300)	-	\$ (0)
Insulation - Electric Heat Only					2	3,197.7	0.2	\$ 1,109				
Insulation - Gas Furnace & Electric Heat					1	111.6	0.1	\$ 263				
Insulation - Total	5	820	1	\$ 539	3	3,309.3	0.3	\$ 1,372	(2)	2,489	(0.7)	\$ 833
Thermostat - Gas Furnace & Electric Cooling	1	79	-	\$ 22	2	154.6	0.2	\$ 40	1	76	0.2	\$ 18
Total	11	2,323	1	\$ 689	14	3,900.2	0.5	\$ 2,038	3	1,577	(0.5)	\$ 1,349

## 2009 Actual Results Residential Low Income Program

### Residential Low Income - Gas

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 12,000	\$ -	\$ 12,000	\$ 2,481	\$ (9,519)
Incentive	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ (5,000)
Total	\$ 17,000	\$ -	\$ 17,000	\$ 2,481	\$ (14,519)

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives
Audit	5	-	-	\$ -	-	-	-	\$ -	(5)	-	-	\$ -
Insulation	5	756	11	\$ 4,661	-	-	-	\$ -	(5)	(756)	(11)	\$ (4,661)
Pipe Insulation	3	15	-	\$ 16	-	-	-	\$ -	(3)	(15)	-	\$ (16)
Showerheads	1	26	-	\$ 9	-	-	-	\$ -	(1)	(26)	-	\$ (9)
Aerator	3	6	-	\$ 9	-	-	-	\$ -	(3)	(6)	-	\$ (9)
Total	17	803	11	\$ 4,695	-	-	-	\$ -	(17)	(803)	(11)	\$ (4,695)

### Residential Low Income - Electric

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 1,000	\$ -	\$ 1,000	\$ 12	\$ (988)
Incentive	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,000	\$ -	\$ 1,000	\$ 12	\$ (988)

No activity was projected for electric residential low-income programs in 2009.

## 2009 Actual Results

### Residential Load Management Program

#### Residential Load Management - Electric

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 4,000	\$ -	\$ 4,000	\$ 278	\$ (3,722)
Incentive	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,000	\$ -	\$ 4,000	\$ 278	\$ (3,722)

No activity was projected for electric residential load management programs in 2009.

## 2009 Actual Results Nonresidential Equipment Program

### Nonresidential Equipment - Gas

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 19,000	\$ 7,000	\$ 26,000	\$ 23,679	\$ (2,321)
Incentive	\$ 20,000	\$ -	\$ 20,000	\$ 6,700	\$ (13,300)
Total	\$ 39,000	\$ 7,000	\$ 46,000	\$ 30,379	\$ (15,621)

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives
Furnace	37	7,030	89	\$ 10,397	19	1,830.1	22.9	\$ 5,800	(18)	(5,200)	(66)	\$ (4,597)
Boiler	4	2,510	18	\$ 3,232	1	158.6	1.5	\$ 400	(3)	(2,351)	(17)	\$ (2,832)
Water Heater	3	53	-	\$ 177	2	5.5	-	\$ 150	(1)	(48)	-	\$ (27)
Thermostat - Gas Furnace					12	918.0	11.5	\$ 300				
Thermostat - Gas Boiler					2	141.0	1.8	\$ 50				
Thermostat - Total	22	3,036	38	\$ 396	14	1,059.0	13.3	\$ 350	(8)	(1,977)	(25)	\$ (46)
Insulation	2	1,944	24	\$ 5,423	-	-	-	\$ -	(2)	(1,944)	(24)	\$ (5,423)
Total	68	14,573	169	\$ 19,625	36	3,053.2	37.7	\$ 6,700	(32)	(11,520)	(131)	\$ (12,925)

### Nonresidential Equipment - Electric

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 7,000	\$ 9,000	\$ 16,000	\$ 17,506	\$ 1,506
Incentive	\$ 8,000	\$ 6,000	\$ 14,000	\$ 14,575	\$ 575
Total	\$ 15,000	\$ 15,000	\$ 30,000	\$ 32,081	\$ 2,081

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	kWh	Peak	Incentives	Participation	kWh	Peak	Incentives	Participation	kWh	Peak	Incentives
Air Conditioning - Unitary <65	1	225	-	\$ 109	-	-	-	\$ -	(1)	(225)	-	\$ (109)
Air Conditioning - Unitary Other	1	263	-	\$ 3	-	-	-	\$ -	(1)	(263)	-	\$ (3)
GSHP/WSHP	2	4,751	-	\$ 9	-	-	-	\$ -	(2)	(4,751)	-	\$ (9)
Chiller	-	-	-		1	157.1	0.0	\$ 50	1	157	0.0	\$ 50
Thermostat	1	439	1	\$ 7	-	-	-	\$ -	(1)	(439)	(1.0)	\$ (7)
Lighting - CFL	2	960	-	\$ 539	-	-	-	\$ -	(2)	(960)	-	\$ (539)
Lighting - T5/T8	131	14,781	3	\$ -	80	86,079.8	16.8	\$ 3,360	(51)	71,299	13.8	\$ 3,360
Traffic Lighting	6	4,309	1	\$ -	-	-	-	\$ -	(6)	(4,309)	(1.0)	\$ -
Metal Halide Fixture	3	584	-	\$ -	96	34,729.2	6.8	\$ 4,800	93	34,145	6.8	\$ 4,800
Metal Halide Lamp	1	284	-	\$ -	-	-	-	\$ -	(1)	(284)	-	\$ -
Occupancy Sensor	4	1,994	-	\$ -	12	3,554.9	0.7	\$ 240	8	1,561	0.7	\$ 240
Exit Light	2	389	-	\$ -	25	4,882.1	0.6	\$ 125	23	4,493	0.6	\$ 125
High Bay Lighting	34	43,192	8	\$ -	-	-	-	\$ -	(34)	(43,192)	(8.0)	\$ -
Efficient Motor	1	2,126	-	\$ -	-	-	-	\$ -	(1)	(2,126)	-	\$ -
ASD/VSD Drive	1	136,036	27	\$ 22	2	205,332.3	51.1	\$ 6,000	1	69,296	24.1	\$ 5,978
Total	190	210,333	40	\$ 689	216	334,735.4	76.0	\$ 14,575	26	124,402	36.0	\$ 13,886



## 2009 Actual Results Nonresidential Custom Program

### Nonresidential Custom - Gas

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 29,000	\$ 3,000	\$ 32,000	\$ 13,318	\$ (18,682)
Incentive	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ (16,000)
Total	\$ 45,000	\$ 3,000	\$ 48,000	\$ 13,318	\$ (34,682)

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives
Controls	3	3,206	35	\$ 4,942	-	-	-	\$ -	(3)	(3,206)	(35)	\$ (4,942)
Heat Recovery	1	5,498	60	\$ 10,891	-	-	-	\$ -	(1)	(5,498)	(60)	\$ (10,891)
Total	4	8,704	95	\$ 15,833	-	-	-	\$ -	(4)	(8,704)	(95)	\$ (15,833)

### Nonresidential Custom - Electric

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 3,000	\$ -	\$ 3,000	\$ 914	\$ (2,086)
Incentive	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,000	\$ -	\$ 3,000	\$ 914	\$ (2,086)

No activity was projected for electric Nonresidential custom programs in 2009.

## 2009 Actual Results Small Commercial Audit Program

### Small Commercial Audit - Gas

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 45,000	\$ 6,000	\$ 51,000	\$ 21,043	\$ (29,957)
Incentive	\$ 15,000	\$ -	\$ 15,000	\$ 5,769	\$ (9,231)
Total	\$ 60,000	\$ 6,000	\$ 66,000	\$ 26,812	\$ (39,188)

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives	Participation	Therms	Peak	Incentives
Audit	19	-	-	\$ 5,320	20	-	-	\$ 5,724	1	-	-	\$ 404
Pipe Insulation	5	3	-	\$ 14	3	-	-	\$ 21	(2)	(3)	-	\$ 7
Aerator - Faucet					6	1.9	-	\$ 10				
Aerator - Kitchen					3	1.0	-	\$ 14				
Aerator - Total	17	20	-	\$ 68	9	2.9	-	\$ 23	(8)	(17)	-	\$ (45)
Showerhead	1	2	-	\$ 9	-	-	-	\$ -	(1)	(2)	-	\$ (9)
Thermostat	2	276	3	\$ 72	-	-	-	\$ -	(2)	(276)	(3)	\$ (72)
Furnace	1	263	3	\$ 860	-	-	-	\$ -	(1)	(263)	(3)	\$ (860)
Insulation	3	1,039	14	\$ 8,694	-	-	-	\$ -	(3)	(1,039)	(14)	\$ (8,694)
Total	48	1,603	20	\$ 15,037	32	2.9	-	\$ 5,769	(16)	(1,600)	(20)	\$ (9,268)

### Small Commercial Audit - Electric

	2009 Original Plan	11/20/09 Increase	2009 Modified Original Plan	2009 Actual	Variance
Non-Incentive	\$ 2,000	\$ -	\$ 2,000	\$ 615	\$ (1,385)
Incentive	\$ -	\$ -	\$ -	\$ 1,013	\$ 1,013
Total	\$ 2,000	\$ -	\$ 2,000	\$ 1,627	\$ (373)

Measure	--- 2009 Original Plan ---				--- 2009 Actuals ---				--- Variance ---			
	Participation	kWh	Peak	Incentives	Participation	kWh	Peak	Incentives	Participation	kWh	Peak	Incentives
Audit	1	-	-	\$ -	5	-	-	\$ 954	4	-	-	\$ 954
Pipe Insulation	-	-	-	\$ -	4	10.0	-	\$ 13	4	10	-	\$ 13
Aerator - Faucet	-	-	-	\$ -	9	211.2	-	\$ 32	9	211	-	\$ 32
Aerator - Kitchen	-	-	-	\$ -	3	70.4	-	\$ 14	3	70	-	\$ 14
Lighting - T5/T8	2	169	-	\$ 114	-	-	-	\$ -	(2)	(169)	-	\$ (114)
Total	3	169	-	\$ 114	21	291.6	-	\$ 1,013	18	123	-	\$ 899

## 2010 Forecasted Results South Dakota Energy Efficiency Programs - Cost Summary

	--- 2010 Plan Modified 11/20/09 ---				--- 2010 Proposed Budget ---				--- Increase ---			
	Non-Incentive		Incentive	Total	Non-Incentive		Incentive	Total	Non-Incentive		Incentive	Total
	Costs		Costs		Costs		Costs		Costs		Costs	
Gas Programs												
Residential Equipment	\$	71,600	\$	297,000	\$	52,800	\$	507,393	\$	(18,800)	\$	210,393
Residential Audits	\$	105,150	\$	250,000	\$	66,300	\$	483,716	\$	(38,850)	\$	233,716
Residential Low Income	\$	12,000	\$	14,000	\$	-	\$	-	\$	(12,000)	\$	(14,000)
Nonresidential Equipment	\$	12,950	\$	40,000	\$	15,300	\$	44,707	\$	2,350	\$	4,707
Nonresidential Custom	\$	24,650	\$	29,000	\$	11,700	\$	74,293	\$	(12,950)	\$	45,293
Small Commercial Audit	\$	44,650	\$	64,000	\$	14,600	\$	64,796	\$	(30,050)	\$	796
Total	\$	271,000	\$	694,000	\$	160,700	\$	1,174,904	\$	(110,300)	\$	480,904
Electric Programs												
Residential Equipment	\$	6,050	\$	10,000	\$	2,000	\$	29,090	\$	(4,050)	\$	19,090
Residential Audits	\$	1,000	\$	1,000	\$	1,000	\$	4,229	\$	-	\$	3,229
Residential Low Income	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Residential Load Management	\$	31,000	\$	5,000	\$	29,000	\$	5,317	\$	(2,000)	\$	317
Nonresidential Equipment	\$	13,100	\$	21,000	\$	14,200	\$	34,149	\$	1,100	\$	13,149
Nonresidential Custom	\$	3,250	\$	4,000	\$	2,000	\$	30,500	\$	(1,250)	\$	26,500
Small Commercial Audit	\$	2,500	\$	2,000	\$	1,000	\$	6,273	\$	(1,500)	\$	4,273
Total	\$	56,900	\$	43,000	\$	49,200	\$	109,558	\$	(7,700)	\$	66,558
Residential Gas	\$	188,750	\$	561,000	\$	119,100	\$	991,108	\$	(69,650)	\$	430,108
Residential Electric	\$	38,050	\$	16,000	\$	32,000	\$	38,636	\$	(6,050)	\$	22,636
Total	\$	226,800	\$	577,000	\$	151,100	\$	1,029,744	\$	(75,700)	\$	452,744
Nonresidential Gas	\$	82,250	\$	133,000	\$	41,600	\$	183,796	\$	(40,650)	\$	50,796
Nonresidential Electric	\$	18,850	\$	27,000	\$	17,200	\$	70,922	\$	(1,650)	\$	43,922
Total	\$	101,100	\$	160,000	\$	58,800	\$	254,718	\$	(42,300)	\$	94,718
Total - All Programs	\$	327,900	\$	737,000	\$	209,900	\$	1,284,462	\$	(118,000)	\$	547,462

## 2010 Forecasted Results

### South Dakota Energy Efficiency Programs - Savings Summary

	--- 2010 Plan Modified 11/20/09 ---			--- 2010 Proposed Budget ---			--- Increase ---		
	Participation	Annual Therms	Incentives	Participation	Annual Therms	Incentives	Participation	Annual Therms	Incentives
Gas Programs									
Residential Equipment	1,287	96,916	\$ 297,000	1,899	140,055	\$ 507,393	612	43,139	\$ 210,393
Residential Audits	3,600	51,303	\$ 250,000	4,710	64,027	\$ 483,716	1,110	12,724	\$ 233,716
Residential Low Income	35	1,839	\$ 14,000	-	-	\$ -	(35)	(1,839)	\$ (14,000)
Nonresidential Equipment	151	28,095	\$ 40,000	175	22,082	\$ 44,707	24	(6,013)	\$ 4,707
Nonresidential Custom	6	13,606	\$ 29,000	10	33,936	\$ 74,293	4	20,330	\$ 45,293
Small Commercial Audit	182	7,413	\$ 64,000	277	7,568	\$ 64,796	95	155	\$ 796
Total	5,261	199,172	\$ 694,000	7,071	267,668	\$ 1,174,904	1,810	68,496	\$ 480,904
Residential Gas	4,922	150,058	\$ 561,000	6,609	204,083	\$ 991,108	1,687	54,025	\$ 430,108
Nonresidential Gas	339	49,114	\$ 133,000	462	63,586	\$ 183,796	123	14,472	\$ 50,796
Electric Programs									
Residential Equipment	38	19,364	\$ 10,000	104	91,476	\$ 29,090	66	72,112	\$ 19,090
Residential Audits	20	4,532	\$ 1,000	32	9,403	\$ 4,229	12	4,871	\$ 3,229
Residential Low Income	-	-	\$ -	-	-	\$ -	-	-	\$ -
Residential Load Management	130	2,037	\$ 5,000	130	2,037	\$ 5,317	-	-	\$ 317
Nonresidential Equipment	443	581,342	\$ 21,000	580	584,671	\$ 34,149	137	3,329	\$ 13,149
Nonresidential Custom	1	40,980	\$ 4,000	5	135,000	\$ 30,500	4	94,020	\$ 26,500
Small Commercial Audit	16	3,810	\$ 2,000	33	3,810	\$ 6,273	17	-	\$ 4,273
Total	648	652,065	\$ 43,000	884	826,397	\$ 109,558	236	174,332	\$ 66,558
Residential Electric	188	25,933	\$ 16,000	266	102,916	\$ 38,636	78	76,983	\$ 22,636
Nonresidential Electric	460	626,132	\$ 27,000	618	723,481	\$ 70,922	158	97,349	\$ 43,922

2010 Forecasted Results  
Residential Equipment Program

Residential Equipment - Gas

	2010 Original Plan	11/20/09 Increase	2010 Modified Original Plan	2010 Proposed Increase	2010 Proposed Budget
Non-Incentive	\$ 66,000	\$ 5,600	\$ 71,600	\$ (18,800)	\$ 52,800
Incentive	\$ 297,000	\$ -	\$ 297,000	\$ 210,393	\$ 507,393
Total	\$ 363,000	\$ 5,600	\$ 368,600	\$ 191,593	\$ 560,193

Measure	--- 2010 Modified Original Plan ---					--- 2010 Revised Plan ---					--- Increase ---		
	Participation	Therms	Incentives	Therms per Measure	Incentive per Measure	Participation	Therms	Incentives	Therms per Measure	Incentive per Measure	Participation	Therms	Incentives
Furnace	877	79,212	\$ 261,846	90.32	\$ 299	1,400	126,450	\$ 476,000	90.32	\$ 340	523	47,238	\$ 214,154
Furnace - Quality Installations	219	13,810	\$ 22,393	63.06	\$ 102	50	3,153	\$ 5,113	63.06	\$ 102	(169)	(10,657)	\$ (17,280)
Boilers	12	2,283	\$ 3,963	190.25	\$ 330	20	3,805	\$ 6,605	190.25	\$ 330	8	1,522	\$ 2,642
Gas Water Heater	179	1,611	\$ 9,151	9.00	\$ 51	179	1,611	\$ 13,425	9.00	\$ 75	-	-	\$ 4,274
Thermostats *	-	-	\$ -	0.00	\$ -	250	5,036	\$ 6,250	20.15	\$ 25	250	5,036	\$ 6,250
Total	1,287	96,916	\$ 297,353			1,899	140,055	\$ 507,393			612	43,139	\$ 210,040

\* Expected residual participation in 2010 based on 2009 installation dates.

Residential Equipment - Electric

	2010 Original Plan	11/20/09 Increase	2010 Modified Original Plan	2010 Proposed Increase	2010 Proposed Budget
Non-Incentive	\$ 2,000	\$ 4,050	\$ 6,050	\$ (4,050)	\$ 2,000
Incentive	\$ 10,000	\$ -	\$ 10,000	\$ 19,090	\$ 29,090
Total	\$ 12,000	\$ 4,050	\$ 16,050	\$ 15,040	\$ 31,090

Measure	--- 2010 Modified Original Plan ---					--- 2010 Revised Plan ---					--- Increase ---		
	Participation	kWh	Incentives	kWh per Measure	Incentive per Measure	Participation	kWh	Incentives	kWh per Measure	Incentive per Measure	Participation	kWh	Incentives
CAC	23	3,308	\$ 4,704	143.83	\$ 205	30	6,000	\$ 6,000	200.00	\$ 200	7	2,692	\$ 1,296
CAC Quality Installations	6	2,473	\$ 1,534	412.17	\$ 256	6	2,473	\$ 1,534	412.17	\$ 256	-	-	\$ -
ASHP	3	1,360	\$ 1,227	453.33	\$ 409	20	9,067	\$ 7,000	453.33	\$ 350	17	7,707	\$ 5,773
ASHP Quality Installations	1	2,790	\$ 256	2,790.00	\$ 256	1	2,790	\$ 256	2,790.00	\$ 256	-	-	\$ -
GSHP	1	8,328	\$ 2,014	8,328.00	\$ 2,014	6	49,968	\$ 12,000	8,328.00	\$ 2,000	5	41,640	\$ 9,986
Room Air Conditioner	1	81	\$ 51	81.00	\$ 51	1	81	\$ 50	81.00	\$ 50	-	-	\$ (1)
Furnace Fan	-	-	\$ -	-	\$ -	30	16,413	\$ 1,500	547.09	\$ 50	30	16,413	\$ 1,500
Desuperheater	1	850	\$ 102	850.00	\$ 102	5	4,250	\$ 500	850.00	\$ 100	4	3,400	\$ 398
Water Heater	2	174	\$ 102	87.00	\$ 51	5	435	\$ 250	87.00	\$ 50	3	261	\$ 148
Total	38	19,364	\$ 9,990			104	91,476	\$ 29,090			66	72,112	\$ 19,100

2010 Forecasted Results  
Residential Audit Program

Residential Audit - Gas

	2010 Original Plan	11/20/09 Increase	2010 Modified Original Plan	2010 Proposed Increase	2010 Proposed Budget
Non-Incentive	\$ 101,000	\$ 4,150	\$ 105,150	\$ (38,850)	\$ 66,300
Incentive	\$ 250,000	\$ -	\$ 250,000	\$ 233,716	\$ 483,716
Total	\$ 351,000	\$ 4,150	\$ 355,150	\$ 194,866	\$ 550,016

Measure	--- 2010 Modified Original Plan ---					--- 2010 Revised Plan ---					--- Increase ---		
	Participation	Therms	Incentives	Therms per Measure	Incentive per Measure	Participation	Therms	Incentives	Therms per Measure	Incentive per Measure	Participation	Therms	Incentives
Audit	826	-	\$ 94,594	0.00	\$ 115	1,000	-	\$ 122,000	0.00	\$ 122	174	-	\$ 27,406
Water Heater Blanket	52	631	\$ 1,117	12.13	\$ 21	52	631	\$ 1,117	12.13	\$ 21	-	-	\$ -
Pipe Insulation	528	3,939	\$ 1,792	7.46	\$ 3	528	3,939	\$ 1,792	7.46	\$ 3	-	-	\$ -
Aerator	1,190	9,437	\$ 5,232	7.93	\$ 4	1,500	11,895	\$ 7,669	7.93	\$ 5	310	2,458	\$ 2,437
Showerhead	635	8,471	\$ 4,850	13.34	\$ 8	1,000	13,340	\$ 7,638	13.34	\$ 8	365	4,869	\$ 2,788
Thermostats	62	1,249	\$ 6,170	20.15	\$ 100	150	3,022	\$ 7,500	20.15	\$ 50	88	1,773	\$ 1,330
Insulation	307	27,576	\$ 136,550	89.82	\$ 445	480	31,200	\$ 336,000	65.00	\$ 700	173	3,624	\$ 199,450
Total	3,600	51,303	\$ 250,305			4,710	64,027	\$ 483,716			1,110	12,724	\$ 233,411

Residential Audit - Electric

	2010 Original Plan	11/20/09 Increase	2010 Modified Original Plan	2010 Proposed Increase	2010 Proposed Budget
Non-Incentive	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
Incentive	\$ 1,000	\$ -	\$ 1,000	\$ 3,229	\$ 4,229
Total	\$ 2,000	\$ -	\$ 2,000	\$ 3,229	\$ 5,229

Measure	--- 2010 Modified Original Plan ---					--- 2010 Revised Plan ---					--- Increase ---		
	Participation	kWh	Incentives	kWh per Measure	Incentive per Measure	Participation	kWh	Incentives	kWh per Measure	Incentive per Measure	Participation	kWh	Incentives
Audit	1	-	\$ 111	-	\$ 111	10	-	\$ 1,220	-	\$ 122	9	-	\$ 1,109
Pipe Insulation	1	113	\$ 3	113.00	\$ 3	1	113	\$ 3	113.00	\$ 3	-	-	\$ -
Aerator	4	1,415	\$ 18	353.75	\$ 5	4	1,415	\$ 18	353.75	\$ 5	-	-	\$ -
Showerhead	2	1,205	\$ 15	602.50	\$ 8	2	1,205	\$ 15	602.50	\$ 8	-	-	\$ -
Insulation - Electric Heat	-	-	\$ -	-	\$ -	3	4,871	\$ 1,825	1,623.67	\$ 608	3	4,871	\$ 1,825
Insulation - Cooling	10	1,641	\$ 1,103	164.10	\$ 110	10	1,641	\$ 1,103	164.10	\$ 110	-	-	\$ -
Thermostat	2	158	\$ 45	79.00	\$ 23	2	158	\$ 45	79.00	\$ 23	-	-	\$ -
Total	20	4,532	\$ 1,295			32	9,403	\$ 4,229			12	4,871	\$ 2,934

2010 Forecasted Results  
Residential Load Management Program

Residential Load Management - Electric

	2010 Original Plan	11/20/09 Increase	2010 Modified Original Plan	2010 Proposed Increase	2010 Proposed Budget
Non-Incentive	\$ 31,000	\$ -	\$ 31,000	\$ (2,000)	\$ 29,000
Incentive	\$ 5,000	\$ -	\$ 5,000	\$ 317	\$ 5,317
Total	\$ 36,000	\$ -	\$ 36,000	\$ (1,683)	\$ 34,317

	--- 2010 Modified Original Plan ---					--- 2010 Revised Plan ---					--- Increase ---		
Measure	Participation	kW	Incentives	kW per Measure	Incentive per Measure	Participation	kWh	Incentives	kW per Measure	Incentive per Measure	Participation	kWh	Incentives
Load Management	130	147	\$ 5,317	1.13	\$ 41	130	147	\$ 5,317	1.13	\$ 41	-	-	\$ -
Total	130	147	\$ 5,317			130	147	\$ 5,317			-	-	\$ -

2010 Forecasted Results  
Nonresidential Equipment Program

Nonresidential Equipment - Gas

	2010 Original Plan	11/20/09 Increase	2010 Modified Original Plan	2010 Proposed Increase	2010 Proposed Budget
Non-Incentive	\$ 6,000	\$ 6,950	\$ 12,950	\$ 2,350	\$ 15,300
Incentive	\$ 40,000	\$ -	\$ 40,000	\$ 4,707	\$ 44,707
Total	\$ 46,000	\$ 6,950	\$ 52,950	\$ 7,057	\$ 60,007

Measure	--- 2010 Modified Original Plan ---					--- 2010 Revised Plan ---					--- Increase ---		
	Participation	Therms	Incentives	Therms per Measure	Incentive per Measure	Participation	Therms	Incentives	Therms per Measure	Incentive per Measure	Participation	Therms	Incentives
Furnace	83	15,769	\$ 23,848	189.99	\$ 287	76	7,600	\$ 21,837	100.00	\$ 287	(7)	(8,169)	\$ (2,011)
Furnace - Quality Installations	21	1,002	\$ 2,147	47.71	\$ 102	21	1,002	\$ 2,147	47.71	\$ 102	-	-	\$ -
Boilers	6	3,765	\$ 4,957	627.50	\$ 826	10	6,275	\$ 11,000	627.50	\$ 1,100	4	2,510	\$ 6,043
Gas Water Heater	5	88	\$ 302	17.60	\$ 60	5	88	\$ 302	17.60	\$ 60	-	-	\$ -
Thermostats	33	4,554	\$ 607	138.00	\$ 18	60	4,200	\$ 1,104	70.00	\$ 18	27	(354)	\$ 497
Insulation	3	2,917	\$ 8,318	972.33	\$ 2,773	3	2,917	\$ 8,318	972.33	\$ 2,773	-	-	\$ -
Total	151	28,095	\$ 40,179			175	22,082	\$ 44,707			24	(6,013)	\$ 4,528

Nonresidential Equipment - Electric

	2010 Original Plan	11/20/09 Increase	2010 Modified Original Plan	2010 Proposed Increase	2010 Proposed Budget
Non-Incentive	\$ 3,000	\$ 10,100	\$ 13,100	\$ 1,100	\$ 14,200
Incentive	\$ 21,000	\$ -	\$ 21,000	\$ 13,149	\$ 34,149
Total	\$ 24,000	\$ 10,100	\$ 34,100	\$ 14,249	\$ 48,349

Measure	--- 2010 Modified Original Plan ---					--- 2010 Revised Plan ---					--- Increase ---		
	Participation	kWh	Incentives	kWh per Measure	Incentive per Measure	Participation	kWh	Incentives	kWh per Measure	Incentive per Measure	Participation	kWh	Incentives
Air Conditioning - Unitary <65	3	676	\$ 614	225.33	\$ 205	3	676	\$ 614	225.33	\$ 205	-	-	\$ -
Air Conditioning - Quality Installation	1	372	\$ 256	372.00	\$ 256	1	372	\$ 256	372.00	\$ 256	-	-	\$ -
Air Conditioning - Other Unitary	2	527	\$ 650	263.50	\$ 325	6	1,581	\$ 1,950	263.50	\$ 325	4	1,054	\$ 1,300
ASHP	-	-	\$ -	-	\$ -	5	4,749	\$ 1,800	949.76	\$ 360	5	4,749	\$ 1,800
GSHP/WSHP	4	9,502	\$ 3,448	2,375.50	\$ 862	25	47,000	\$ 13,125	1,880.00	\$ 525	21	37,498	\$ 9,677
Thermostat	2	878	\$ 35	439.00	\$ 18	50	25,000	\$ 500	500.00	\$ 10	48	24,122	\$ 465
Lighting - CFL	6	2,879	\$ 61	479.83	\$ 10	6	2,879	\$ 61	479.83	\$ 10	-	-	\$ -
Lighting - T5/T8 Fixture	306	34,527	\$ 3,755	112.83	\$ 12	306	34,527	\$ 3,755	112.83	\$ 12	-	-	\$ -
Lighting - Traffic Light	11	7,899	\$ 405	718.09	\$ 37	11	7,899	\$ 405	718.09	\$ 37	-	-	\$ -
Lighting - Halide Fixture	6	1,169	\$ 92	194.83	\$ 15	6	1,169	\$ 92	194.83	\$ 15	-	-	\$ -
Lighting - Halide Lamp	2	568	\$ 6	284.00	\$ 3	2	568	\$ 6	284.00	\$ 3	-	-	\$ -
Occupancy Sensor	8	3,989	\$ 164	498.63	\$ 21	60	18,000	\$ 1,230	300.00	\$ 21	52	14,011	\$ 1,066
Exit Light	5	974	\$ 26	194.80	\$ 5	5	974	\$ 26	194.80	\$ 5	-	-	\$ -
High-Bay	81	102,899	\$ 4,804	1,270.36	\$ 59	81	102,899	\$ 4,804	1,270.36	\$ 59	-	-	\$ -
Efficient Motor	3	6,378	\$ 525	2,126.00	\$ 175	3	6,378	\$ 525	2,126.00	\$ 175	-	-	\$ -
ASD/VSD	3	408,105	\$ 6,447	136,035.00	\$ 2,149	10	330,000	\$ 5,000	33,000.00	\$ 500	7	(78,105)	\$ (1,447)
Total	443	581,342	\$ 21,288			580	584,671	\$ 34,149			137	3,329	\$ 12,861



2010 Forecasted Results  
Nonresidential Custom Program

Nonresidential Custom - Gas

	2010 Original Plan	11/20/09 Increase	2010 Modified Original Plan	2010 Proposed Increase	2010 Proposed Budget
Non-Incentive	\$ 22,000	\$ 2,650	\$ 24,650	\$ (12,950)	\$ 11,700
Incentive	\$ 29,000	\$ -	\$ 29,000	\$ 45,293	\$ 74,293
Total	\$ 51,000	\$ 2,650	\$ 53,650	\$ 32,343	\$ 85,993

Measure	--- 2010 Modified Original Plan ---					--- 2010 Revised Plan ---					--- Increase ---		
	Participation	Therms	Incentives	Therms per Measure	Incentive per Measure	Participation	Therms	Incentives	Therms per Measure	Incentive per Measure	Participation	Therms	Incentives
Boilers	1	3,833	\$ 11,506	3833.00	\$ 11,506	2	7,666	\$ 23,012	3833.00	\$ 11,506	1	3,833	\$ 11,506
Building Controls	4	4,274	\$ 6,737	1068.50	\$ 1,684	4	4,274	\$ 6,737	1068.50	\$ 1,684	-	-	\$ -
Heat Recovery	1	5,499	\$ 11,136	5499.00	\$ 11,136	4	21,996	\$ 44,544	5499.00	\$ 11,136	3	16,497	\$ 33,408
Total	6	13,606	\$ 29,379			10	33,936	\$ 74,293			4	20,330	\$ 44,914

Nonresidential Custom - Electric

	2010 Original Plan	11/20/09 Increase	2010 Modified Original Plan	2010 Proposed Increase	2010 Proposed Budget
Non-Incentive	\$ 3,000	\$ 250	\$ 3,250	\$ (1,250)	\$ 2,000
Incentive	\$ 4,000	\$ -	\$ 4,000	\$ 26,500	\$ 30,500
Total	\$ 7,000	\$ 250	\$ 7,250	\$ 25,250	\$ 32,500

Measure	--- 2010 Modified Original Plan ---					--- 2010 Revised Plan ---					--- Increase ---		
	Participation	kWh	Incentives	kWh per Measure	Incentive per Measure	Participation	kWh	Incentives	kWh per Measure	Incentive per Measure	Participation	kWh	Incentives
Controls	1	40,980	\$ 3,644	40,980.00	\$ 3,644	5	135,000	\$ 30,500	27,000.00	\$ 6,100	4	94,020	\$ 26,856
Total	1	40,980	\$ 3,644			5	135,000	\$ 30,500			4	94,020	\$ 26,856

2010 Forecasted Results  
Small Commercial Audit Program

Small Commercial Audit - Gas

	2010 Original Plan	11/20/09 Increase	2010 Modified Original Plan	2010 Proposed Increase	2010 Proposed Budget
Non-Incentive	\$ 40,000	\$ 4,650	\$ 44,650	\$ (30,050)	\$ 14,600
Incentive	\$ 64,000	\$ -	\$ 64,000	\$ 796	\$ 64,796
Total	\$ 104,000	\$ 4,650	\$ 108,650	\$ (29,254)	\$ 79,396

--- 2010 Modified Original Plan ---						--- 2010 Revised Plan ---					--- Increase ---		
Measure	Participation	Therms	Incentives	Therms per Measure	Incentive per Measure	Participation	Therms	Incentives	Therms per Measure	Incentive per Measure	Participation	Therms	Incentives
Audit	69	-	\$ 19,755	0.00	\$ 286	69	-	\$ 19,755	0.00	\$ 286	-	-	\$ -
Pipe Insulation	20	11	\$ 58	0.55	\$ 3	20	11	\$ 58	0.55	\$ 3	-	-	\$ -
Aerator	62	73	\$ 255	1.18	\$ 4	120	141	\$ 494	1.18	\$ 4	58	68	\$ 239
Showerhead	3	7	\$ 27	2.33	\$ 9	40	93	\$ 360	2.33	\$ 9	37	86	\$ 333
Thermostats	9	1,242	\$ 331	138.00	\$ 37	9	1,242	\$ 331	138.00	\$ 37	-	-	\$ -
Insulation	13	4,502	\$ 38,522	346.31	\$ 2,963	13	4,502	\$ 38,522	346.31	\$ 2,963	-	-	\$ -
Gas Furnace	6	1,578	\$ 5,276	263.00	\$ 879	6	1,578	\$ 5,276	263.00	\$ 879	-	-	\$ -
Total	182	7,413	\$ 64,224			277	7,568	\$ 64,796			95	155	\$ 572

Small Commercial Audit - Electric

	2010 Original Plan	11/20/09 Increase	2010 Modified Original Plan	2010 Proposed Increase	2010 Proposed Budget
Non-Incentive	\$ 2,000	\$ 500	\$ 2,500	\$ (1,500)	\$ 1,000
Incentive	\$ 2,000	\$ -	\$ 2,000	\$ 4,273	\$ 6,273
Total	\$ 4,000	\$ 500	\$ 4,500	\$ 2,773	\$ 7,273

--- 2010 Modified Original Plan ---						--- 2010 Revised Plan ---					--- Increase ---		
Measure	Participation	kWh	Incentives	kWh per Measure	Incentive per Measure	Participation	kWh	Incentives	kWh per Measure	Incentive per Measure	Participation	kWh	Incentives
Audit	3	-	\$ -	-	\$ -	20	-	\$ 4,200	-	\$ 210	17	-	\$ 4,200
Aerator	1	37	\$ 4	37.00	\$ 4	1	37	\$ 4	37.00	\$ 4	-	-	\$ -
Insulation	1	1,650	\$ 1,065	1,650.00	\$ 1,065	1	1,650	\$ 1,065	1,650.00	\$ 1,065	-	-	\$ -
Lighting - T5/T8	9	762	\$ 525	84.67	\$ 58	9	762	\$ 525	84.67	\$ 58	-	-	\$ -
Lighting - T5/T8 Hi Bay	2	1,361	\$ 479	680.50	\$ 240	2	1,361	\$ 479	680.50	\$ 240	-	-	\$ -
Total	16	3,810	\$ 2,073			33	3,810	\$ 6,273			17	-	\$ 4,200