

MidAmerican Energy Company South Dakota Energy Efficiency 2010 Energy Efficiency Plan Update

Participation in MidAmerican Energy Company's (MidAmerican) South Dakota energy efficiency programs is expected to increase in 2010, fueled by greater customer awareness and the continued availability of federal tax credits. This report explains anticipated changes to MidAmerican's programs in 2010. The 2010 Energy Efficiency Plan Update includes the following:

1. Material changes to programs for 2010
2. Updated budgets and anticipated participation levels for 2010
3. MidAmerican's proposal for a revised Performance Incentive Award

1. Material Changes for MidAmerican's Energy Efficiency Programs for 2010¹

Material changes to MidAmerican's South Dakota Energy Efficiency Programs planned for 2010 are as follows:

- MidAmerican is proposing to remove the residential low-income programs for South Dakota. The need for these programs is substantially reduced due to the expected infusion in South Dakota of \$24,487,296 in American Recovery and Reinvestment Act of 2009 stimulus funds to support low-income weatherization efforts.
- MidAmerican will be removing the programmable thermostat measures from the Residential Equipment program since ENERGY STAR is removing its label from the measure. MidAmerican will continue to monitor ENERGY STAR's progress in developing new specifications. In the 2010

¹ All comparisons are to MidAmerican's plan including modifications approved by the Commission on January 19, 2010.

plan, MidAmerican anticipates paying rebates for approximately 250 ENERGY STAR thermostat measures based on 2009 installation dates.

- MidAmerican will offer a furnace fan measure in 2010 that was offered in 2009 but was not included in the original Energy Efficiency Plan.

2. Expected Budgets and Participation for 2010

Expected participation levels and savings for MidAmerican's energy efficiency programs for 2010 are provided in Attachment 1. Significant changes to expected participation levels and energy savings from those assumed in MidAmerican's original 2009 plan filing are as follows:

- MidAmerican is projecting total annual natural gas savings in 2010 of 267,668 therms, which is an increase of 68,496 therms over MidAmerican's previous 2010 projection of 199,172 therms.

This increase is due to:

- A 60% increase in expected participation in MidAmerican's gas Residential Equipment program (primarily furnace measures) over previous 2010 projections, based on actual 2009 activity and furnace incentives processed or approved in the first six weeks of 2010, and
- Increases in expected participation in the Residential Audit program.
- MidAmerican is projecting total annual electric savings in 2010 of 826,397 kWh, which is an increase of 174,332 kWh over MidAmerican's previous 2010 projection of 652,065 kWh. This increase is due to:
 - Increased ground-source heat pump activity in new residential developments in Dakota Dunes from that originally projected in 2010,

- Continued increased participation in the Residential Equipment furnace fan measure, which was not originally contained in the 2010 budget, and
- Increased kWh savings from a specific project approved in 2009 but not yet installed under the Nonresidential Custom program.

MidAmerican's expected incentive and program delivery budgets for 2010 are also provided in Attachment 1. Significant changes from MidAmerican's original 2009 plan filing are as follows:

- MidAmerican's expected incentive budget for 2010 is \$1,284,462, which is \$547,462 higher than previously anticipated. This increase is due in large part to:
 - Increased level of incentives provided to furnace customers in the gas Residential Equipment program,
 - Increased expected participation in the gas Residential Audit program, and
 - Increases in the expected number of insulation installations and in the amounts of insulation installed through both the Residential and Small Commercial Audit programs.
- MidAmerican's proposed total non-incentive budget for 2010 is \$209,900, which is \$118,000 less than previously anticipated. This reduction is largely based on MidAmerican's operational experience in 2009.

MidAmerican is requesting Commission approval of its updated 2010 Energy Efficiency Plan budgets included in Attachment 1 for use in calculation of a new energy efficiency cost recovery factor and in the calculation of its proposed 2010 performance incentive.

3. Revised Performance Incentive Award

In March, 2009 the South Dakota Public Utilities Commission (Commission) approved MidAmerican Energy Company's Energy Efficiency Plan in Docket No. EL07-015. This plan included a

provision for a performance incentive award based on achieving a minimum level of electric kWh and natural gas therm savings. Once that threshold was met, the incentive was tied to net utility benefits achieved, up to a predetermined cap. The resulting performance incentive dollars were then included in the cost recovery reconciliation and recovered in the following year's cost recovery factor. This process is reflected in the calculation and recovery of the 2009 achieved incentive shown in Exhibit C.

With this filing, MidAmerican is requesting a change in its performance incentive approved by the Commission on March 24, 2009. MidAmerican proposes an incentive that provides a return on its energy efficiency expenditures, including the following elements:

- The return will be the rate of return authorized in MidAmerican's most recent gas rate case in Docket No. NG-04-001.
- The incentive will be calculated separately for gas and electric.
- The incentive will be calculated by multiplying the authorized return by approved energy efficiency expenditures.
- An estimated incentive for the current year based on the Commission-approved energy efficiency budget for that year will be included in the cost recovery factor.
- The final incentive award will be determined in the next year's reconciliation and will be capped at a return on the lower of actual energy efficiency expenditures or the budget approved by the Commission.
- The final incentive will be reconciled with the cost recovery factor and any over or under collection will be recovered in the following period.

MidAmerican believes that this revised performance incentive proposal is easier to administer and evaluate than that approved in Docket No. EL07-015. MidAmerican also believes sound energy efficiency programs are a valuable investment in South Dakota and equally as important as investments in other utility resources. The revised proposal provides more consistent treatment of energy efficiency and other supply options than the performance incentive approved in EL07-015.

2010 Forecasted Results
 South Dakota Energy Efficiency Programs - Cost Summary

	--- 2010 Plan Modified 11/20/09 ---			--- 2010 Proposed Budget ---			--- Increase ---		
	Non-Incentive Costs	Incentive Costs	Total	Non-Incentive Costs	Incentive Costs	Total	Non-Incentive Costs	Incentive Costs	Total
Gas Programs									
Residential Equipment	\$ 71,600	\$ 297,000	\$ 368,600	\$ 52,800	\$ 507,393	\$ 560,193	\$ (18,800)	\$ 210,393	\$ 191,593
Residential Audits	\$ 105,150	\$ 250,000	\$ 355,150	\$ 66,300	\$ 483,716	\$ 550,016	\$ (38,850)	\$ 233,716	\$ 194,866
Residential Low Income	\$ 12,000	\$ 14,000	\$ 26,000	\$ -	\$ -	\$ -	\$ (12,000)	\$ (14,000)	\$ (26,000)
Nonresidential Equipment	\$ 12,950	\$ 40,000	\$ 52,950	\$ 15,300	\$ 44,707	\$ 60,007	\$ 2,350	\$ 4,707	\$ 7,057
Nonresidential Custom	\$ 24,650	\$ 29,000	\$ 53,650	\$ 11,700	\$ 74,293	\$ 85,993	\$ (12,950)	\$ 45,293	\$ 32,343
Small Commercial Audit	\$ 44,650	\$ 64,000	\$ 108,650	\$ 14,600	\$ 64,796	\$ 79,396	\$ (30,050)	\$ 796	\$ (29,254)
Total	\$ 271,000	\$ 694,000	\$ 965,000	\$ 160,700	\$ 1,174,904	\$ 1,335,605	\$ (110,300)	\$ 480,904	\$ 370,604
Electric Programs									
Residential Equipment	\$ 6,050	\$ 10,000	\$ 16,050	\$ 2,000	\$ 29,090	\$ 31,090	\$ (4,050)	\$ 19,090	\$ 15,040
Residential Audits	\$ 1,000	\$ 1,000	\$ 2,000	\$ 1,000	\$ 4,229	\$ 5,229	\$ -	\$ 3,229	\$ 3,229
Residential Low Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Load Management	\$ 31,000	\$ 5,000	\$ 36,000	\$ 29,000	\$ 5,317	\$ 34,317	\$ (2,000)	\$ 317	\$ (1,683)
Nonresidential Equipment	\$ 13,100	\$ 21,000	\$ 34,100	\$ 14,200	\$ 34,149	\$ 48,349	\$ 1,100	\$ 13,149	\$ 14,249
Nonresidential Custom	\$ 3,250	\$ 4,000	\$ 7,250	\$ 2,000	\$ 30,500	\$ 32,500	\$ (1,250)	\$ 26,500	\$ 25,250
Small Commercial Audit	\$ 2,500	\$ 2,000	\$ 4,500	\$ 1,000	\$ 6,273	\$ 7,273	\$ (1,500)	\$ 4,273	\$ 2,773
Total	\$ 56,900	\$ 43,000	\$ 99,900	\$ 49,200	\$ 109,558	\$ 158,758	\$ (7,700)	\$ 66,558	\$ 58,858
Residential Gas	\$ 188,750	\$ 561,000	\$ 749,750	\$ 119,100	\$ 991,108	\$ 1,110,209	\$ (69,650)	\$ 430,108	\$ 360,458
Residential Electric	\$ 38,050	\$ 16,000	\$ 54,050	\$ 32,000	\$ 38,636	\$ 70,636	\$ (6,050)	\$ 22,636	\$ 16,586
Total	\$ 226,800	\$ 577,000	\$ 803,800	\$ 151,100	\$ 1,029,744	\$ 1,180,845	\$ (75,700)	\$ 452,744	\$ 377,044
Nonresidential Gas	\$ 82,250	\$ 133,000	\$ 215,250	\$ 41,600	\$ 183,796	\$ 225,396	\$ (40,650)	\$ 50,796	\$ 10,146
Nonresidential Electric	\$ 18,850	\$ 27,000	\$ 45,850	\$ 17,200	\$ 70,922	\$ 88,122	\$ (1,650)	\$ 43,922	\$ 42,272
Total	\$ 101,100	\$ 160,000	\$ 261,100	\$ 58,800	\$ 254,718	\$ 313,518	\$ (42,300)	\$ 94,718	\$ 52,418
Total - All Programs	\$ 327,900	\$ 737,000	\$ 1,064,900	\$ 209,900	\$ 1,284,462	\$ 1,494,363	\$ (118,000)	\$ 547,462	\$ 429,462

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

Measure	--- 2010 Modified Original Plan ---					--- 2010 Revised Plan ---					--- Increase ---		
	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

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	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

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	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