

Traverse City's Energy Optimization Program Portfolio Table 1

Portfolio Category	Program Portfolio	USRCT Results	CCE Results	2009		2010		2011		2012	
				Gross First Year kWh Savings	Program Budget	Gross First Year kWh Savings	Program Budget	Gross First Year kWh Savings	Program Budget	Gross First Year kWh Savings	Program Budget
Residential	Low Income Services	N/A	N/A	5,508	\$ 3,580	13,692	\$ 8,900	24,062	\$ 15,640	32,400	\$ 21,060
	CFLs - State Grant	N/A	N/A	264,600	\$ -	264,600	\$ -	-	\$ -	-	\$ -
	Efficient Lighting	4.9	\$ 0.019	2,121	\$ 1,061	3,182	\$ 1,591	203,389	\$ 19,800	305,084	\$ 29,700
	Refrigerator/Freezer Turn-In & Recycling	2.9	\$ 0.031	67,584	\$ 9,246	135,168	\$ 19,163	202,752	\$ 31,931	304,128	\$ 49,520
	Efficient Appliances/Electronics	2.4	\$ 0.064		\$ -	6,330	\$ 2,962	9,494	\$ 4,828	14,241	\$ 7,331
	Efficient HVAC Equipment	2.5	\$ 0.072		\$ -	3,682	\$ 2,768	5,523	\$ 4,455	8,285	\$ 6,683
	Educational Services	2.3	\$ 0.034	14,858	\$ 1,343	24,454	\$ 3,338	36,392	\$ 5,865	48,613	\$ 7,898
	Pilot/Emerging Technology Programs	2.2	\$ 0.037		\$ -	16,303	\$ 2,225	48,523	\$ 7,820	81,022	\$ 13,163
	Subtotal - Residential Solutions				354,671	\$ 15,229	467,410	\$ 40,947	530,135	\$ 90,339	793,773
Commercial & Industrial	Prescriptive Incentive Program	4.8	\$ 0.023	423,799	\$ 58,184	844,338	\$ 116,040	1,395,691	\$ 191,815	1,692,973	\$ 232,671
	Custom Incentive Program	7.9	\$ 0.014	46,347	\$ 6,674	278,081	\$ 40,044	417,121	\$ 60,065	625,682	\$ 90,098
	Educational Services	2.3	\$ 0.034	14,858	\$ 1,343	24,454	\$ 3,338	36,392	\$ 5,865	48,613	\$ 7,898
	Pilot/Emerging Technology Programs	2.2	\$ 0.037		\$ -	16,303	\$ 2,225	48,523	\$ 7,820	81,022	\$ 13,163
	2008 Program Savings	N/A	N/A	151,065	\$ -		\$ -		\$ -		\$ -
	Subtotal - Business Solutions			636,069	\$ 66,200	1,163,175	\$ 161,646	1,897,727	\$ 265,565	2,448,290	\$ 343,829
Total Program Portfolio				990,740	\$ 81,429	1,630,585	\$ 202,593	2,427,861	\$ 355,904	3,242,063	\$ 479,183
Portfolio-Level Costs	Utility Program Administration				\$ 4,475		\$ 11,125		\$ 19,550		\$ 26,325
	Evaluation (EM&V)				\$ 3,580		\$ 8,900		\$ 15,640		\$ 21,060
	Subtotal - Utility Admin/Evaluation				\$ 8,055		\$ 20,025		\$ 35,190		\$ 47,385
Projected Annual Totals		4.6	\$ 0.022	990,740	\$ 89,484	1,630,585	\$ 222,618	2,427,861	\$ 391,094	3,242,063	\$ 526,568