

Attachment 5

2009 Natural Gas DSM Assessment Summary of Energy Savings Potential¹ and Estimated DSM Program Cost	
50% Incentives Scenario	10-Year Total
Net Energy Savings - Therms	9,658,143
Program Costs	
Administration	\$ 1,231,204
Marketing	1,700,000
Incentives	12,545,523
Total	\$ 15,476,728
75% Incentives Scenario	10-Year Total
Net Energy Savings - Therms	21,035,711
Program Costs	
Administration	\$ 1,827,357
Marketing	1,700,000
Incentives	41,245,177
Total	\$ 44,772,534

Natural Gas DSM Program Annual Targets			
	10-Year Total		Annual Target
	Therms	dKt	
Cumulative Net Energy Savings¹	21,035,711	2,103,571	210,357 dKt
Program Costs²			
Administration	\$ 1,529,281		\$ 152,928
Marketing	1,700,000		170,000
Incentives	26,895,350		2,689,535
Total	\$ 30,124,631		\$ 3,012,463

10-Year Natural Gas DSM Program Budget	
2009	\$ 2,500,000
2010	2,601,960
2011	2,708,079
2012	2,818,525
2013	2,933,476
2014	3,053,115
2015	3,177,634
2016	3,307,231
2017	3,442,113
2018	3,582,497
	\$ 30,124,631

Notes:

1. The 75% Incentives Scenario is used to determine the amount of DSM dKt that is considered both economic and achievable. Then, a 10-year plan of even amounts of DSM is computed using that amount.
2. Program costs are based on the 50% Incentive Scenario for years 1-5 and the 75% Incentive Scenario for years 6-10. Cost estimates for years 6-10 assume that the cost of DSM increases as the number of opportunities decrease, more of the remaining opportunities are more expensive relative to the savings they generate, and/or more of the remaining potential participants require larger incentives and/or more marketing/education effort prior to adopting energy efficient technologies.