

Scenario Definitions					Program Costs			
Scenario Name	Economic Scenario	20-Year Levelized Avoided Cost (\$/MWh)	Maximum Average Incentive as % of Incremental Cost	Maximum Average Non-Incentive as % of Incremental Cost	Program Costs as % of Avoided Cost	Average Incentive % of Avoided Cost	Average Non-Incentive % of Avoided Cost	
<b>High Case (6 aMW)</b>	Reference Case	\$70.12	50%	50%	100%	50%	50%	
Number of DSM Program Plan Years =	15							
20-Year Economic Potential (aMW)	Residential - non-CFL	34	Residential - CFL	28	Non-Residential	61	Total	122.3
Weighted Average Levelized Cost (\$/MWh)	\$28.09	\$14.75	\$34.19					
Acquisition Scenario	DSM Plan 20% growth Case (6 aMW)	5 Year Linear	DSM Plan 20% growth Case (6 aMW)					
Incentive % of Incremental Cost	50%	50%	50%					
Admin % of Incremental Cost	50%	50%	50%					
% of Economic Potential Deemed Achievable	69%	70%	69%					
20-Year Achievable Potential (aMW)	23.2	19.2	41.8				84.3	

Annual Cumulative Achievable Potential (aMW)					MAXIMUM Cumulative Program Value (PV)	Adjustment for expected actual Program spending	EXPECTED Cumulative Program Cost (PV)	Levelized cost/Kwh	
Year	Year	Residential - non-CFL	Residential - CFL	Non-Residential	Total				
1	2010	0.6	3.8	1.1	5.5	\$32,064,103	34%	\$ 11,040,955	\$ 0.024
2	2011	1.4	7.7	2.4	11.5	\$67,043,125	38%	\$ 25,264,534	\$ 0.026
3	2012	2.1	11.5	3.8	17.5	\$102,022,146	41%	\$ 41,761,749	\$ 0.029
4	2013	2.9	15.4	5.2	23.5	\$137,001,168	44%	\$ 60,532,601	\$ 0.031
5	2014	3.7	19.2	6.6	29.5	\$171,980,190	47%	\$ 80,830,689	\$ 0.033
6	2015	5.8	19.2	10.5	35.5	\$206,959,211	51%	\$ 106,377,035	\$ 0.036
7	2016	8.0	19.2	14.3	41.5	\$241,938,233	56%	\$ 135,001,534	\$ 0.039
8	2017	10.1	19.2	18.2	47.5	\$276,917,255	60%	\$ 166,704,187	\$ 0.042
9	2018	12.3	19.2	22.0	53.5	\$311,896,276	65%	\$ 201,484,895	\$ 0.045
10	2019	14.4	19.2	25.9	59.5	\$346,875,298	68%	\$ 239,343,956	\$ 0.048
11	2020	16.6	19.2	29.7	65.5	\$381,854,320	74%	\$ 282,572,197	\$ 0.052
12	2021	18.7	19.2	33.6	71.5	\$416,833,341	79%	\$ 329,298,340	\$ 0.055
13	2022	20.8	19.2	37.4	77.5	\$451,812,363	84%	\$ 379,522,385	\$ 0.059
14	2023	23.0	19.2	41.3	83.5	\$486,791,385	89%	\$ 433,244,332	\$ 0.062
15	2024	23.3	19.2	41.8	84.3	\$491,402,874	94%	\$ 461,918,702	\$ 0.066
16	2025	23.3	19.2	41.8	84.3				
17	2026	23.3	19.2	41.8	84.3				
18	2027	23.3	19.2	41.8	84.3				
19	2028	23.3	19.2	41.8	84.3				
20	2029	23.3	19.2	41.8	84.3				

Annual Incremental Achievable Potential (aMW)					MAXIMUM Annual Incremental Program Value	Adjustment for expected actual Program spending	EXPECTED Incremental Program Cost (PV) (col. G * Col. H)	Scaling Factor	Levelized cost/Kwh	Default Supply Load Forecast (MWh)	DSM Goal as % of DS Sales	
Year	Year	Residential - non-CFL	Residential - CFL	Non-Residential	Total							
1	2010	0.6	3.8	1.1	5.5	\$32,064,103	34%	\$ 11,040,955	0.0%	\$ 0.024	6,421,910	0.75%
2	2011	0.8	3.8	1.4	6.0	\$34,979,022	38%	\$ 13,181,496	6.5%	\$ 0.026	6,493,054	0.81%
3	2012	0.8	3.8	1.4	6.0	\$34,979,022	41%	\$ 14,318,314	6.5%	\$ 0.029	6,560,172	0.80%
4	2013	0.8	3.8	1.4	6.0	\$34,979,022	44%	\$ 15,455,132	6.5%	\$ 0.031	6,643,054	0.79%
5	2014	0.8	3.8	1.4	6.0	\$34,979,022	47%	\$ 16,440,140	6.5%	\$ 0.033	6,685,171	0.79%
6	2015	2.1	-	3.9	6.0	\$34,979,022	51%	\$ 17,979,217	6.5%	\$ 0.036	6,727,934	0.78%
7	2016	2.1	-	3.9	6.0	\$34,979,022	56%	\$ 19,518,294	6.5%	\$ 0.039	6,770,872	0.78%
8	2017	2.1	-	3.9	6.0	\$34,979,022	60%	\$ 21,057,371	6.5%	\$ 0.042	6,814,036	0.77%
9	2018	2.1	-	3.9	6.0	\$34,979,022	65%	\$ 22,596,448	6.5%	\$ 0.045	6,857,370	0.77%
10	2019	2.1	-	3.9	6.0	\$34,979,022	69%	\$ 24,135,525	6.5%	\$ 0.048	6,900,857	0.76%
11	2020	2.1	-	3.9	6.0	\$34,979,022	74%	\$ 25,884,476	6.5%	\$ 0.052	6,944,484	0.76%
12	2021	2.1	-	3.9	6.0	\$34,979,022	79%	\$ 27,633,427	6.5%	\$ 0.055	6,988,382	0.75%
13	2022	2.1	-	3.9	6.0	\$34,979,022	84%	\$ 29,382,378	6.5%	\$ 0.059	7,032,470	0.75%
14	2023	2.1	-	3.9	6.0	\$34,979,022	89%	\$ 31,131,329	6.5%	\$ 0.062	7,076,762	0.74%
15	2024	0.3	-	0.5	0.8	\$4,611,490	94%	\$ 4,334,800	6.5%	\$ 0.066	7,121,268	0.10%
16	2025	-	-	-	-							
17	2026	-	-	-	-							
18	2027	-	-	-	-							
19	2028	-	-	-	-							
20	2029	-	-	-	-							

Total DSM Plan Spend = \$ 294,089,303

Historical DSM Savings & Spending (Energy Supply DSM only - not including USB)				
Year	Spend or Budget	Savings or Goal (aMW)	\$/aMW	acquired
2005-06	\$ 1,596,076	2.08	\$	767,344
2006-07	\$ 2,497,359	3.04	\$	821,500
2007-09	\$ 3,688,745	4.55	\$	810,713
2008-09	\$ 5,416,160	5.58	\$	970,638
2009-10	\$ 6,625,192	4.50	\$	1,472,265
	\$ 19,223,532	\$ 19.75	\$	3,003,723

note: data from WMT testimony, p. WMT-4 in Docket D2009-5-2