

Attachment A: Traverse City's Energy Optimization Program Portfolio

Portfolio Category	Program Portfolio	USRCT Results	CCE Results	2012		2013		2014		2015	
				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	21,947	\$ 4,469	22,258	\$ 4,533	22,598	\$ 4,602	22,827	\$ 4,648
	Residential Services	2.6	\$ 0.02	399,125	\$ 70,465	404,786	\$ 76,086	410,971	\$ 90,346	415,135	\$ 91,261
	Educational Services	4.3	\$ 0.01	47,849	\$ 7,265	48,528	\$ 7,526	49,269	\$ 8,044	49,768	\$ 8,126
	Pilot Programs	4.3	\$ 0.01	79,748	\$ 12,108	80,880	\$ 12,544	82,115	\$ 13,407	82,947	\$ 13,543
	Subtotal - Residential Solutions	3.0	\$ 0.02	548,669	\$ 94,307	556,452	\$ 100,689	564,954	\$ 116,398	570,677	\$ 117,578
Commercial & Industrial	Self-Direct Customers										
	Business Services	4.3	\$ 0.01	2,513,671	\$ 341,578	2,549,325	\$ 350,881	2,588,277	\$ 366,250	2,614,499	\$ 369,961
	Educational Services	4.3	\$ 0.01	47,849	\$ 7,265	48,528	\$ 7,526	49,269	\$ 8,044	49,768	\$ 8,126
	Pilot/Emerging Technology Programs	4.3	\$ 0.01	79,748	\$ 12,108	80,880	\$ 12,544	82,115	\$ 13,407	82,947	\$ 13,543
	Subtotal - Business Solutions	4.3	\$ 0.01	2,641,269	\$ 360,951	2,678,732	\$ 370,951	2,719,662	\$ 387,701	2,747,215	\$ 391,630
Total Program Portfolio				3,189,938	\$ 455,258	3,235,183	\$ 471,640	3,284,616	\$ 504,100	3,317,892	\$ 509,208
Portfolio-Level Costs	Utility Administration				\$ 19,373		\$ 20,070		\$ 21,451		\$ 21,668
	Evaluation				\$ 9,686		\$ 10,035		\$ 10,726		\$ 10,834
	Subtotal - Portfolio Level Costs				\$ 29,059		\$ 30,105		\$ 32,177		\$ 32,503
Projected Annual Totals		3.9	\$ 0.01	3,189,938	\$ 484,317	3,235,183	\$ 501,745	3,284,616	\$ 536,276	3,317,892	\$ 541,710