

Appendix F:
Program Summary

Program Summary

Program:	MWh Savings	Estimated Electric Budget	Therm Savings	Estimated Gas Budget	Total Tariff Budget
WA LI (With out Conversions)	731	\$ 1,121,286	15,323	\$ 852,196	\$ 1,973,482
WA LI (Conversions only)	117	\$ 160,681	(5,039)		\$ 160,681
Washington Low Income	848	\$ 1,281,967	10,285	852,196	\$ 2,134,163
Residential Prescriptive	1,195	\$ 276,122	477,504	\$ 1,580,385	\$ 1,856,507
Fuel Efficiency Conversions	12,511	\$ 3,766,476	(601,771)		\$ 3,766,476
Simple Steps, Smart Savings	11,930	\$ 2,194,277	9,541	\$ 15,497	\$ 2,209,774
Behavioral Program	7,693	\$ 35,968			\$ 35,968
Residential	33,329	\$ 6,272,844	(114,726)	1,595,881	\$ 7,868,725
Nonresidential lighting interior	7,303	\$ 1,563,959	(79,702)		\$ 1,563,959
Nonresidential lighting exterior	2,518	\$ 551,674			\$ 551,674
Nonresidential HVAC	-	\$ -	32,142	\$ 85,702	\$ 85,702
Site Specific	9,000	\$ 1,990,093	100,000	\$ 361,391	\$ 2,351,484
Prescriptive Shell	8	\$ 2,005	20,800	\$ 49,882	\$ 51,888
Variable Frequency Drives	452	\$ 70,037			\$ 70,037
Green Motors	79	\$ 13,198			\$ 13,198
Fleet Heat	32	\$ 3,519			\$ 3,519
Energy Smart Grocer	1,438	\$ 420,637	14,578		\$ 420,637
Multifamily Market Transformation (Under Site Specific)	3,184	\$ 2,226,548	(139,836)		\$ 2,226,548
Food Services	110	\$ 10,235	49,563	116,853	\$ 127,087
AirGuardian	42	\$ 11,649			\$ 11,649
Non-Residential	24,165	\$ 6,863,554	(2,456)	\$ 613,828	\$ 7,477,382
WA E/G TOTAL (W/O Conversions)	42,530	\$ 8,264,659	639,748	\$ 3,061,905	\$ 11,326,565
Res Conversions	12,511	\$ 3,766,476	(601,771)	\$ -	\$ 3,766,476
LI Conversions	117	\$ 160,681	(5,039)	\$ -	\$ 160,681
MFMT Conversions	3,184	\$ 2,226,548	(139,836)	\$ -	\$ 2,226,548
Total Before NEEA	58,342	\$ 14,418,365	(106,897)	\$ 3,061,905	\$ 17,480,270
NEEA & CPA	4,993	\$ 1,505,000		\$ 212,000	\$ 1,717,000
WA TOTAL Budget	63,335	\$ 15,923,365	(106,897)	\$ 3,273,905	\$ 19,197,270