

CASCADE NATURAL GAS CORPORATION
BENCH REQUEST #5
ATTACHMENT

Schedule 1 of 3

	<u>2008</u>	<u>2009</u>	<u>2010</u>
Residential Programs	210,578	245,850	273,948
Commercial/Industrial Programs	157,095	227,380	329,996
Combined Utility Programs	367,673	473,230	603,944
Bestcase	370,000	475,000	605,000
Conservative	277,500	355,000	455,000

Conservative scenario is 75% of best case

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RESIDENTIAL TARGET DEVELOPMENT

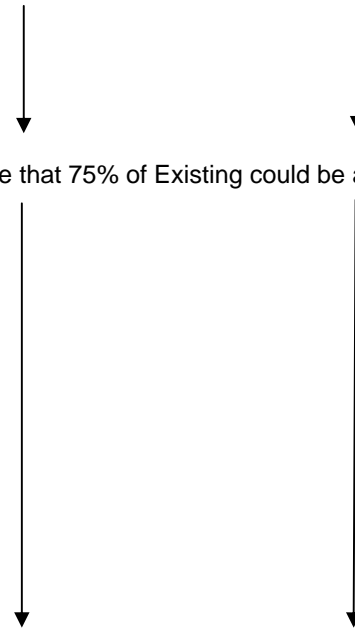
Table 14 Stellar Summary

Technical Potential by 2025 Achievable Potential by 2025

Measure Code	Measure Description	Program	Gas Savings Therms	Gas Savings Therms
N-H101	E* Insulation, Ducts, Zone 1	NewPkg	1,765,328	1,059,197
N-H102	E* Insulation, Ducts, Zone 2	NewPkg	3,830,256	2,298,154
N-H103	E* Insulation, Ducts, Zone 3	NewPkg	3,488,895	2,093,337
N-H104	Heating upgrade (AFUE 90), Zone 1	NewPkg	600,917	360,550
N-H105	Heating upgrade (AFUE 90), Zone 2	NewPkg	1,598,275	958,965
N-H106	Heating upgrade (AFUE 90), Zone 3	NewPkg	951,793	571,076
R-H101	Duct Sealing, Zone 1	HVACExist	87,228	65,421
R-H102	Duct Sealing, Zone 2	HVACExist	154,826	116,120
R-H103	Duct Sealing, Zone 3	HVACExist	167,703	125,777
R-H104	AFUE 90+ Furnace, Zone 1	HVACExist	763,055	572,291
R-H105	AFUE 90+ Furnace, Zone 2	HVACExist	1,424,214	1,068,161
R-H106	AFUE 90+ Furnace, Zone 3	HVACExist	1,375,074	1,031,306
R-H113	Duct Sealing and AFUE 90+, Zone 1	HVACExist	124,877	93,658
R-H114	Duct Sealing and AFUE 90+, Zone 2	HVACExist	233,830	175,373
R-H115	Duct Sealing and AFUE 90+, Zone 3	HVACExist	225,677	169,258
R-WG101	Wx insulation 2 measures Zone 1	WxExist	454,544	340,908
R-WG102	Wx insulation 2 measures Zone 2	WxExist	888,592	666,444
R-WG103	Wx insulation 2 measures Zone 3	WxExist	766,849	575,137
R-WG104	Wx insulation 1 added measure Zone 1	WxExist	276,226	207,170
R-WG105	Wx insulation 1 added measure Zone 2	WxExist	539,741	404,806
R-WG106	Wx insulation 1 added measure Zone 3	WxExist	467,920	350,940
Total Residential Potential			20,185,820	13,304,049

Note Assume New Construction at 60% achievable

Assume that 75% of Existing could be achievable



Therm Savings targets:

Energy Trust

Year 1	Residential Existing	99,380	108703
Year 1	New Construction	91,766	101875
	Total Residential Best Case	<u>191,145</u>	<u>210578</u>

Assume that therms savings would be acquired over 15 year period. 1st year would have 25% participation of annual amount

Only 1/20th of 2025 figures could occur because this is new construction over planning horizon. During the 1st year, assumed 20% of eligible population will participate.

RESIDENTIAL TARGET DEVELOPMENT

Year 2	Residential Existing	127,774	126992	<p>Assume that therms savings would be acquired over 14 year period. 2nd year would have 30% participation of annual amount</p> <p>Only 1/20th of 2025 figures could occur because this is new construction over planning horizon. During the 2nd year, assumed 30% of eligible population will participate.</p>
Year 2	New Construction	110,119	118858	
	Total Residential Best Case	<u>237,893</u>	<u>245850</u>	
Year 3	Residential Existing	137,602	141526	<p>Assume that therms savings would be acquired over 13 year period. 3rd yr would have 30% participation of annual amount</p> <p>Only 1/20th of 2025 figures could occur because this is new construction over planning horizon. During the 3rd year, assumed 35% of eligible population will participate.</p>
Year 3	New Construction	128,472	132422	
	Total Residential Best Case	<u>266,075</u>	<u>273948</u>	

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COMMERCIAL/INDUSTRIAL TARGET DEVELOPMENT

	Technical Potential @ 2025 (Table 1) (in 000's of therms)	Achievable by 2025 at 70%	
1	Shell Measures	12,084	8,459
2	Refer Heat Reclaim	11,926	8,348
3	Cooking	3,399	2,379
4	O&M and Controls	1,458	1,021
5	Replace Heaters	1,660	1,162
6	DHW Measures	1,076	753
7	Solar Pool Heat	215	151
8	Replace Boiler	491	344
9	New Refer Heat Reclaim	5,471	3,830
10	New Windows	3,264	2,285
11	New Cooking	945	662
12	New Heaters	737	516
13	New DHW Measures	377	264
14	New Boilers	514	360
15	New Solar Pool Heat	32	22
16	Total Commercial	43,650	30,556
17	Shell Measures	400	280
18	Boilers	291	204
19	Unit Heater	251	176
20	Process Hot Water	68	48
21	Specialty Hot Water	52	36
22	Total Industrial	1,061	744
23	Excluded Heat Reclaim & Solar for 2008 & 2009 targets	-17,644	-12,351
24	Total Commercial/Industrial	27,067	18,949

Excluded from target development since no one in NW is currently offering such a program. Will work to develop program for inclusion in 2010 targets

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COMMERCIAL/INDUSTRIAL TARGET DEVELOPMENT

		ETO Estimate	
YR 1	New	40,870	45,179
YR 1	Replacement	99,080	111,916
	Total Business Therm Savings	139,950	157,095
YR 2	New	51,088	59,516
YR 2	Replacement	159,236	167,864
YR 2	Total Business Therm Savings	210,324	227,380
YR 3	New	91,958	94,946
YR 3	Replacement	228,646	235,050
	Total Business Therm Savings	320,604	329,996

Only 1/20th of 2025 figures could occur because this is new construction over planning horizon. During the 1st year, assumed 20% of eligible population will participate.

Assume that therms savings would be acquired over 15 year period. 1st year would have 10% participation

Only 1/20th of 2025 figures could occur because this is new construction over planning horizon. During the 1st year, assumed 25% of eligible population will participate.

Assume that therms savings would be acquired over 14 year remaining. 2nd year would have 15% participation

Only 1/20th of 2025 figures could occur because this is new construction over planning horizon. During the 1st year, assumed 45% of eligible population will participate.

Assume that therms savings would be acquired over 13 year remaining. 3rd year would have 20% participation