



Forecasted Measure Counts and Metrics for FY26

Board meeting July 23, 2025

FY26 Operating Budgets and Projected Benefits

Program	Total Spend	Electricity Savings (MWh) - annual	Natural Gas Savings - annual (MMBtu)	Unregulated Fuel Savings - annual (MMBtu)	All-fuels Savings - annual (MMBtu)	All-fuels Savings - lifetime (MMBtu)	Lifetime Benefits	Benefit Cost Ratio	Demand Response (MW)	2030 Avoided CO2 (Thousand Short Tons)
Income-Eligible Home Programs: Low Income	\$ 25,365,370	-12,522	2,219	151,029	110,522	2,005,785	\$ 94,033,000	3.01	-	29.47
Income-Eligible Home Programs: Moderate Income	\$ 27,242,620	-24,098	5,254	265,418	188,446	3,430,539	\$ 162,553,000	3.55	-	49.69
Home Energy Savings Program	\$ 27,473,312	-36,414	18,795	439,970	334,515	6,207,576	\$ 290,317,000	3.68	-	90.24
Commercial and Industrial Custom and Prescriptive Initiatives	\$ 64,213,080	24,577	30,075	995,128	1,109,065	16,376,644	\$ 590,703,000	4.31	-	367.58
Retail & Distributor Initiatives	\$ 18,524,648	11,367	3,504	66,255	108,546	1,442,874	\$ 63,944,000	3.14	-	39.97
Electric Vehicle Rebates	\$ 2,976,500	-3,829	-	74,154	61,091	632,805	\$ 31,425,000	2.62	-	18.05
Demand Management Program	\$ 4,274,048	-	-	-	-	-	\$ 13,644,803	2.53	14.4	-
Portfolio	\$170,069,578	-40,918	59,847	1,991,955	1,912,185	30,096,223	\$1,246,619,803	3.68	14.4	595

Weatherization

Weatherization	# dwelling units
Low Income	502
Moderate Income	603
All Income	2,200
Multifamily	100
Portfolio	3,405

Whole Home/Whole Building Heat Pumps

Whole Home/Whole Building Heat Pumps	# dwelling units or buildings
Residential (HESP)	6,240
C&I + MF	712
Income Eligible	5,760
Portfolio	12,712

Heat Pump Water Heaters

Heat Pump Water Heaters	# of HPWHs
Retail and Distributor Channels	11,598
C&I Prescriptive Channel	30
Portfolio	11,628

Demand Management

Demand Management	Aggregators	Customers/ Devices (cumulative)	MW (annual)
Demand Response Initiative	4	200 facilities/ meters	13.1
Distributed Energy Resource (DER) Initiative	1	2925 Off-Peak Chargers	1.3
Large Battery Initiative	-	-	-
Portfolio	5	3,125	14.4

Electric Vehicle Rebates

- TBD