

**PHASE III ENERGY EFFICIENCY AND CONSERVATION PLAN
PROGRAM COST BY RATE CLASS (PY2016 -PY2020)**

Program	Residential	Small C&I	Large C&I	Municipal	Total
Residential					
1. Residential (Exclusive of Low-Income)	\$100,070,556	\$0	\$0	\$0	\$100,070,556
2. Residential Low-Income	\$29,399,456	\$0	\$0	\$0	\$29,399,456
3. Residential DR	\$13,716,919	\$0	\$0	\$0	\$13,716,919
Subtotal Residential Programs	\$143,186,931	\$0	\$0	\$0	\$143,186,931
Small Commercial					
4. Small Commercial	\$0	\$39,580,311	\$0	\$0	\$39,580,311
5. Small Commercial G/E/NP	\$0	\$4,674,354	\$0	\$0	\$4,674,354
6. Small Commercial Low-Income	\$0	\$3,554,143	\$0	\$0	\$3,554,143
7. Small C&I CHP (Exclusive of G/E/NP)	\$0	\$779,201	\$0	\$0	\$779,201
8. Small C&I CHP G/E/NP	\$0	\$654,224	\$0	\$0	\$654,224
9. Small Commercial DR	\$0	\$942,773	\$0	\$0	\$942,773
Subtotal C&I Small Programs	\$0	\$50,185,005	\$0	\$0	\$50,185,005
Large Commercial					
10. Large Commercial	\$0	\$0	\$47,576,988	\$0	\$47,576,988
11. Large Commercial G/E/NP	\$0	\$0	\$7,457,153	\$0	\$7,457,153
12. Large Commercial Low-Income	\$0	\$0	\$3,192,104	\$0	\$3,192,104
13. CHP (Exclusive of G/E/NP)	\$0	\$0	\$13,411,937	\$0	\$13,411,937
14. CHP G/E/NP	\$0	\$0	\$10,129,741	\$0	\$10,129,741
15. Large Commercial DR	\$0	\$0	\$27,136,803	\$0	\$27,136,803
Subtotal C&I Large Programs	\$0	\$0	\$108,904,726	\$0	\$108,904,726
Municipal					
16. LED Retrofit (Small Commercial)	\$0	\$0	\$0	\$209,602	\$209,602
17. LED Retrofit (Large Commercial)	\$0	\$0	\$0	\$90,596	\$90,596
Subtotal Municipal Programs	\$0	\$0	\$0	\$300,198	\$300,198
Subtotal Com., Ind. & Muni. Programs	\$0	\$50,185,005	\$108,904,726	\$300,198	\$159,389,929
Support Services	\$49,619,414	\$17,390,907	\$37,739,399	\$104,030	\$104,853,750
Research and Development	\$9,443,309	\$3,309,747	\$7,182,366	\$19,798	\$19,955,220
Grand Total	\$202,249,654	\$70,885,659	\$153,826,491	\$424,026	\$427,385,830

**PHASE III ENERGY EFFICIENCY AND CONSERVATION PLAN
PROGRAM COST BY RATE CLASS (PY2016)**

Program	Residential	Small C&I	Large C&I	Municipal	Total
Residential					
1. Residential (Exclusive of Low-Income)	\$19,713,984	\$0	\$0	\$0	\$19,713,984
2. Residential Low-Income	\$5,672,724	\$0	\$0	\$0	\$5,672,724
3. Residential DR	\$2,310,480	\$0	\$0	\$0	\$2,310,480
Subtotal Residential Programs	\$27,697,188	\$0	\$0	\$0	\$27,697,188
Small Commercial					
4. Small Commercial	\$0	\$7,925,845	\$0	\$0	\$7,925,845
5. Small Commercial G/E/NP	\$0	\$970,725	\$0	\$0	\$970,725
6. Small Commercial Low-Income	\$0	\$687,493	\$0	\$0	\$687,493
7. Small C&I CHP (Exclusive of G/E/NP)	\$0	\$166,178	\$0	\$0	\$166,178
8. Small C&I CHP G/E/NP	\$0	\$139,007	\$0	\$0	\$139,007
9. Small Commercial DR	\$0	\$185,598	\$0	\$0	\$185,598
Subtotal C&I Small Programs	\$0	\$10,074,846	\$0	\$0	\$10,074,846
Large Commercial					
10. Large Commercial	\$0	\$0	\$9,226,941	\$0	\$9,226,941
11. Large Commercial G/E/NP	\$0	\$0	\$1,457,292	\$0	\$1,457,292
12. Large Commercial Low-Income	\$0	\$0	\$606,874	\$0	\$606,874
13. CHP (Exclusive of G/E/NP)	\$0	\$0	\$2,863,751	\$0	\$2,863,751
14. CHP G/E/NP	\$0	\$0	\$2,154,646	\$0	\$2,154,646
15. Large Commercial DR	\$0	\$0	\$165,007	\$0	\$165,007
Subtotal C&I Large Programs	\$0	\$0	\$16,474,511	\$0	\$16,474,511
Municipal					
16. LED Retrofit (Small Commercial)	\$0	\$0	\$0	\$41,920	\$41,920
17. LED Retrofit (Large Commercial)	\$0	\$0	\$0	\$18,119	\$18,119
Subtotal Municipal Programs	\$0	\$0	\$0	\$60,040	\$60,040
Subtotal Com., Ind. & Muni. Programs	\$0	\$10,074,846	\$16,474,511	\$60,040	\$26,609,397
Support Services	\$11,452,164	\$4,165,722	\$6,811,839	\$24,825	\$22,454,550
Research and Development	\$4,445,309	\$1,616,980	\$2,644,106	\$9,636	\$8,716,031
Grand Total*	\$43,594,661	\$15,857,549	\$25,930,456	\$94,501	\$85,477,166

* Used in the calculation of PY-2016 EE&C rates - see Exhibit RAS-3