City of Chelsea
Energy Smart Program
Monthly Report
2009 End-of-Year (December / January)

Executive Summary of Program:

2009's EO plan end-of-year totals are contained in this document. Any numbers that may not yet be finalized (any open projects) will receive follow-up reports in February. CFL numbers and JACO numbers should reflect accurately the year end totals.

Residential Lighting

CFL Program

- As of December 31st , 2009 at 11:59pm, there have been 1000 CFLs distributed to City of Chelsea customers.
- Chelsea met their 2009 Residential CFL goals and can use the overages to apply toward their 2009 Residential appliance goals that fell short.

CFL Program	Goal of 34,719 annual kWh savings and 810 CFLs				
Status	CFL's distributed	kWh	$/kWh	kWh to goal (%)	Units to goal
CFLs	1,000	44,100	NA	127%	123%
Totals	**1,000**	**44,100**	**NA**	**127%**	**123%**

Commercial and Industrial Prescriptive Programs:

The following customers are participating in the C&I prescriptive program:

- Chelsea Lumber. This project is in the final review stage.
- Silver Maples

The following customers are participating in the C&I custom program:

- Sheridan Books

Prescriptive Program	Goal of 150,819 annual kWh savings and $12,424 incentive budget						
Status	Number of Projects	kWh	kW	Incentive	$/kWh	kWh to goal (%)	Incentives to goal (%)
Proposed					$0.000	82%	0%
Committed	1	123,331	n/a	$ 9,000	$0.073	82%	72%
Incentive approved	1	61,408	n/a	$ 338	$0.006	41%	3%
Incentive paid							
Totals	**2**	**184,739**	**0**	**$ 9,338**	**$0.051**	**122%**	**75%**

Custom Program	Goal of 35,000 annual kWh savings and $3,024 incentive budget						
Status	Number of Projects	kWh	kW	Incentive	$/kWh	kWh to goal (%)	Incentives to goal (%)
Proposed						0%	0%
Committed						0%	0%
Incentive approved	1	149,760		$4,000	$0.03	428%	132%
Incentive paid							
Totals	**1**	**149,760**	**0**	**$ 4,000.00**	**$0.03**	**428%**	**132%**

Appliance Recycling Program:

- The program for 2009 only had a 66% success rate, partly due to late roll-out (timing) and seasonal issues (i.e. some seasonal factors may have played into the results, such as: hunting season, holidays, etc.).
- **Picked up:** As of 12/31/09, there have been 9 refrigerators and 5 freezers picked up for a total of 14 units (66% of goal).

Appliance Recycling	Goal of 34,628 annual kWh savings and 21 units					
Status	Number of units	kWh	Incentive	$/kWh	kWh to goal (%)	Units to goal (%)
Refrigerators	9	15,048	$270	$0.018	43%	43%
Freezers	5	7,755	$150	$0.019	22%	24%
Totals	**14**	**22,803**	**$420**	**0.037**	**66%**	**67%**

2009 Achieved Goals Summary & 2010 Impact:

2009 Program Results						
2009 Program	kWh Goal	kWh Achieved	Budget Planned	Budget Used	kWh to goal (%)	Budget to plan (%)
Residential (combined)	69,347	66,903			96.5%	
C & I (combined)	185,819	334,499	$ 15,448	$13,338	180.0%	86.3%
2010 Program Impact	**kWh Goal**	**kWh Carried over**		**2010 Budget already used**		
2010 Impact	356,768	107,030		$0.000		

- The 2010 impact items are the C&I numbers that can be carried over into 2010. The budget dollars used in 2009 to get 2010 kWh will effectively reduce the 2010 budget by the amount listed, but the kWh to be carried over also effectively reduced the kWh numbers needed to achieve the 2010 goals.

Revised 2010 C&I Budget and kWh due to 2010 impact:

C&I Budget (combined): No Change

C&I kWh Goal (combined): 249,738 (original kWh goal – kWh carried over)

Operational Issues:

- No operational issues to report