

Table 1

	Incentive per Installed kWh	Installed kWh (per account/customer)	Upfront Incentive (per account/customer)	Estimated Annual No. Battery Installations	Total Upfront Incentives (\$/Year)	Total Installed kWh	Total kW*	Total MW*
BESS Residential (LMI)	\$ 480	13.5	\$ 6,480	169	\$ 1,095,120	2,282	1,141	1.1
BESS Residential	\$ 400	13.5	\$ 5,400	204	\$ 1,101,600	2,754	1,377	1.4
BESS Commercial	\$ 400	162	\$ 64,800	35	\$ 2,268,000	5,670	2,835	2.8
Year 1 Upfront Total					\$ 4,464,720	10,706	5,353	5.4
Year 2 Upfront Total					\$ 4,464,720	10,706	5,353	5.4
Year 3 Upfront Total					\$ 4,464,720	10,706	5,353	5.4
Program Total					\$ 13,394,160	32,117	16,058	16.1

Table 2

	Residential	Small Commercial	Existing Participants	Total
Year 1 (2026) Participation Incentive Total	\$ 223,800	\$ 63,000	\$ 100,000	\$ 386,800
Year 2 (2027) Participation Incentive Total	\$ 447,600	\$ 126,000	\$ 100,000	\$ 673,600
Year 3 (2028) Participation Incentive Total	\$ 671,400	\$ 189,000	\$ 100,000	\$ 960,400
Year 1-3 Total				\$ 2,020,800
Year 4 (2029) Participation Incentive Total				\$ 960,400
Year 5 (2030) Participation Incentive Total				\$ 960,400
Year 6 (2031) Participation Incentive Total				\$ 960,400
Year 7 (2032) Participation Incentive Total				\$ 960,400
Year 8 (2033) Participation Incentive Total				\$ 960,400
Year 9 (2034) Participation Incentive Total				\$ 960,400
Year 10 (2035) Participation Incentive Total				\$ 960,400
Year 4-10 Total				\$ 6,722,800
Total Ongoing DR Participation Incentives				\$ 8,743,600

Table 4

Upfront Incentives (Years 1-3)	\$ 13,394,160
Ongoing DR Participation Incentives (Years 1-3)	\$ 2,020,800
Admin and Non-Incentive Costs (Years 1-3)	\$ 5,047,840
Ongoing DR Participation Incentives (Years 4-10)	\$ 6,722,800
Total Phase 3 Budget	\$ 27,185,600

Table 3

Administrative and Other Non-Incentive Costs	Total
Energy Hub Fee (3 Years)	\$ 797,840
ICF International Fee (3 Years)	\$ 2,000,000
EM&V	\$ 250,000
System Study and Upgrade Budget	\$ 2,000,000
Total	\$ 5,047,840

Year 1 (2026) Participation Incentive Total	Total
Residential (\$600/Year)	\$ 223,800
Commercial (\$1,800/Year)	\$ 63,000
Existing Participants	\$ 100,000
	\$ 386,800
Year 2 (2027) Participation Incentive Total	
Residential	\$ 447,600
Commercial	\$ 126,000
Existing Participants	\$ 100,000
	\$ 673,600
Year 3 (2028) Participation Incentive Total	
Residential	\$ 671,400
Commercial	\$ 189,000
Existing Participants	\$ 100,000
	\$ 960,400
Year 4 (2029) Participation Incentive Total	\$ 960,400
Year 5 (2030) Participation Incentive Total	\$ 960,400
Year 6 (2031) Participation Incentive Total	\$ 960,400
Year 7 (2032) Participation Incentive Total	\$ 960,400
Year 8 (2033) Participation Incentive Total	\$ 960,400
Year 9 (2034) Participation Incentive Total	\$ 960,400
Year 10 (2035) Participation Incentive Total	\$ 960,400
Ten Year On-Going Incentive Budget	\$ 8,743,600

Energy Hub Fee (3 Years)	\$ 797,840
3rd Party Incentive Admin Fee (3 Years)	\$ 2,000,000
EM&V	\$ 250,000
System Study and Upgrade Budget	\$ 2,000,000
Total Program Budget	\$ 27,185,600