

LOW-INCOME NON-PROFIT MULTI-FAMILY RETROFIT BUDGETS

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JULY 13, 2010 (rev.)

UNIQUE PROGRAM

- WHOLE BUILDING
- COMPREHENSIVE, DEEP SAVINGS
- ALL COST-EFFECTIVE MEASURES
- FUEL BLIND
- METER BLIND
- NO CO-PAYMENT WHERE OWNER CANNOT AFFORD ONE

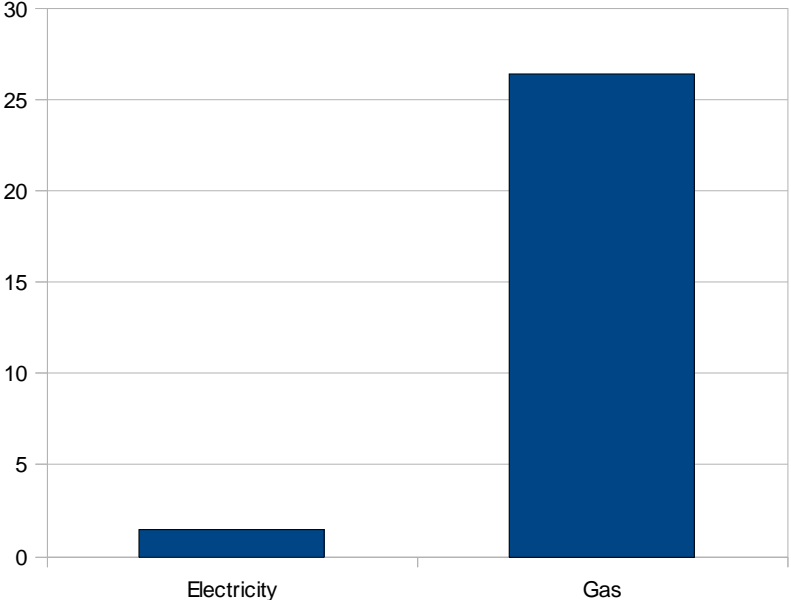
TO DATE

- STARTED MARCH 2010
- SCREENING COMMITTEE
- 150 APPLICATIONS IN 4 MONTHS
- 10,000 UNITS (~ 10% OF UNIVERSE)
- BENCHMARK SCREENING (WEGO-WISE)
- BUILDING ASSESSMENTS

SUMMARY: IMBALANCE

- 25 YEARS TO SERVE ALL GAS BUILDINGS
- ELECTRICITY: ALL LIGHTS AND REFRIGERATORS ADDRESSED IN 2 YEARS
- OIL-HEATED BUILDINGS NOT ADDRESSED

Years to Complete



COMPARE G&E BUDGETS

	NSTAR ELEC	NSTAR GAS	NGRID ELEC	NGRID GAS
2010	\$3,791,545	\$632,415	\$2,627,670	\$904,000
2011	\$6,815,194	\$763,481	\$3,000,000 (est.)	\$1,000,000 (est.)
2012	\$7,243,539	\$1,000,998	\$3,000,000 (est.)	\$1,000,000 (est.)
TOTALS	\$17,850,278	\$2,296,894	\$8,627,670	\$2,904,000

IMBALANCE

	Average/unit	NS, NG 3-yr \$	Units	Years for 80,000 units
GAS	\$1,750	\$5,300,894	3,029	26.4
ELECTRICITY	\$500	\$26,471,948	52,956	1.5

NSTAR GAS PROJECTS, INTO 2013

(includes projects under assessment)

• Worcester	12 units	\$ 15,364	
• Cambridge	42 units	\$ 79,247	
• Cambridge	61 units	\$ 166,728	
• Cambridge	45 units	\$ 132,000	
• Cambridge	9 units	\$ 6,214	
• Dedham	26 units	\$ 44,850	
• East Dedham	84 units	\$ 19,740	
• Mattapoisett	10 units	\$ 19,973	
• Uxbridge	21 units	\$ 36,750 (est)	
• Pilot Grove, Stow	60 units	\$ 105,000 (est)	Expends total gas budget for 2010
• Stow	50 units	\$ 87,500 (est)	
• Framingham	15 units	\$ 26,250 (est)	
• Framingham	53 units	\$ 92,750 (est)	
• Cambridge	77 units	\$ 134,750 (est)	
• Framingham	40 units	\$ 70,000(est)	
• Norfolk	29 units	\$ 50,750 (est)	
• Cambridge	128 units	\$ 224,000 (est)	
• Cambridge	32 units	\$ 56,000 (est)	
• Medway	14 units	\$ 24,500 (est)	Expends total gas budget for 2011
• Fairhaven	285 units	\$ 498,750 (est)	
• Framingham	254 units	\$ 444,500 (est)	
• Hopkinton	34 units	\$ 59,500 (est)	Expends total gas budget for 2012

Additional projects beyond budget provision:

• Holliston	75 units	\$ 131,250 (est)	
• Cambridge	13 units	\$ 22,750 (est)	
• Somerville	501 units	\$ 876,750 (est)	TOTAL UNFUNDED \$1,030,750

NSTAR ELECTRIC

• – 2010 ONLY

(includes projects under
assessment)

Projects	No. of units
1	14
2	60
3	501
4	103
5	75
6	12
7	32
8	9
9	39
10	61
11	45
12	16
13	6
14	11
15	11
16	12
17	24
18	60
19	7
20	37
21	19
22	58
23	75
24	24
25	131
26	69
27	34
28	80
29	132
30	50
31	82
32	140
33	160
34	10
35	64
36	151
37	249

NSTAR ELECTRIC 2010 recap

TOTAL	2663
At \$500	\$1,331,500
Budget to go	\$2,460,045
Units at \$500	4,920

NGRID GAS PROJECTS, INTO 2013

(includes projects under assessment)

- Brookline 16 units \$ 35,890
- Belmont 100 units 245,776
- Dorchester 37 units 146,167
- Boston 33 units 67,638
- Mattapan 248 units 188,916
- Salem 127 units 29,764
- Salem 8 units 27,843
- Boston 151 units 256,700

Expends FY 10 Budget

- Projects in queue (estimated costs):

- Brookline 6 units \$10,200
- Boston 16 units 27,200
- Boston 11 units 18,700
- Boston 11 units 18,700
- Boston 12 units 20,400
- Allston 60 units 102,000
- Chelsea 7 units 11,900
- Boston 60 units 102,000
- Roxbury 131 units 222,700
- Dorchester 58 units 98,600
- Boston 69 units 117,300
- Dorchester 179 units 304,300

Expends FY 11 Budget

- Boston 19 units \$32,300
- Fenway 13 units 22,100
- Roxbury 24 units 40,800
- Back Bay 24 units 40,800
- Roxbury 59 units 100,300
- Roxbury 34 units 57,800
- Boston 296 units 503,200
- Beacon Hill 21 units 35,700
- Lexington 100 units 170,000

Expends FY 12 Budget

NGRID GAS WAITING LIST

(subject to assessment)

Lexington	48 units	\$ 81,600
Allston	59 units	100,300
Roslindale	45 units	76,500
Roxbury	120 units	204,000
Roxbury	143 units	243,100
Charlestown	14 units	23,800
scattered site	24 units	40,800
Allston	80 units	136,000
Boston	15 units	25,500
Boston	48 units	81,600
Chelsea	60 units	102,000
Roxbury	132 units	224,400
Boston	50 units	85,000

Total unfunded

\$1,424,600

(Note: additional 673 units await review)

NGRID ELECTRIC – 2010 ONLY

(partial list; includes projects under assessment)

- Worcester 12 units \$ 6,000
- Uxbridge 21 units 10,500
- Amesbury 25 units 12,500
- Metheun 60 units 30,000
- Salem 127 units 63,500
- Plainville 40 units 20,000
- Brimfield 60 units 30,000
- Westport 48 units 24,000
- Lynn 48 units 24,000
- Beverly 110 units 55,000
- Beverly 67 units 33,500

- **TOTAL** **618 UNITS** **\$309,000**
- **UNITS TO GO IN 2010** **4,637**

OIL-HEATED BUILDINGS (NSTAR TERRITORY)

(subject to assessment)

- Boston 136 units
- Framingham 14 units
- Allston 118 units

RECOMMENDATIONS

- MAKE LI NP MF PROGRAM **TRULY**
 - WHOLE BUILDING,
 - COMPREHENSIVE,
 - FUEL-BLIND,
 - METER-BLIND,
 - DEEP-SAVING WITH ALL COST-EFFECTIVE MEASURES.
- REVISIT OIL-HEAT MEASURES FOR LATER CONSIDERATION.
- **INTEGRATE** GAS AND ELECTRICITY LI NP MF BUDGETS AT EACH UTILITY.