2026 Sales Forecast Heat Pump Analysis

	Residential Annual Savings (MWH) Electrification Only
2025	15,058
2026	15,037
2027	15,255

Residential

	First Year Implementation Impact	Annual Incremental	Cumulative Adjustment Applied to Sales Forecast
2025	0.4167	6,274	6,274
2026	0.4167	6,265	21,323
2027	0.4167	6,356	36,451

Planned Residential Customer installing Heat pump in 2026 and 2027 through C&LM program

2026	3528
2027	3460

Forecasted Residential Customers

2026	1,207,292
2027	1,220,388

Percent of Customers with New Heat Pump Installations per year through C&LM program

2026	0.29%
2027	0.28%

	C&I Annual Savings (MWH) Electrification Only
2025	5,709
2026	6,068
2027	6,582

C&I

	First Year Implementation Impact	Annual Incremental	Cumulative Adjustment Applied to Sales Forecast
2025	0.4167	2,379	2,379
2026	0.4167	2,528	8,237
2027	0.4167	2,742	14,519