

Current Estimated Result Totals of the ARRA WX Grant May 1, 2012

Total number of units served		1886						
Units by Contractors		Estimated	Per Cent of	Sierra	Without	Per cent W/O		
Contractor	# of Units	Value	AVG unit cost	Total Value	Vista	Sierra Vista	Sierra Vista	
Airtech	289	\$921,595	\$3,188.91	13.641887	****	\$921,595	16.05%	
Climate	337	\$1,319,282	\$3,914.78	19.5286389	***	\$339,748	\$979,534	17.06%
Go Green	316	\$1,072,667	\$3,394.52	15.8781265	****		\$1,072,667	18.69%
McCullough	340	\$1,293,449	\$3,804.26	19.1462465	***	\$316,808	\$976,641	17.01%
Valdez	377	\$1,396,298	\$3,703.71	20.6686663	***	\$358,434	\$1,037,864	18.08%
WMG	227	\$752,336	\$3,314.26	11.1364349	**		\$752,336	13.11%
Totals	1886	\$6,755,627	\$3,581.99	100		\$1,014,990	\$5,740,637	100.00%

Cost per Test In		Total Estimated cost	
Test Ins Conducted	2207	\$450	\$993,150
Cost per Test Out		Total Estimated cost	
Test outs Conducted	1886	\$250	\$471,500
Estimated Test In/Out Cost		\$1,464,650	

Estimated Wx Cost	\$6,755,627	
Estimated Test In/Out cost	\$1,464,650	
Total	\$8,220,277	\$4,358.58 estimated cost per unit for WX and Testing

Per Cent of		Total Value	
Total Grant Amount	\$9,190,874		
Est. WX and Testing Cost	\$8,220,277	89.43955711	Funds Expended directly on Household Units
Est. Administrative Cost	\$263,812	2.87036902	Maximum amount allowed was 5%
Est. Other Cost	\$706,785	7.690073871	Program Support, Travel, Training, Equipment, & Tech Assistance Cost
	\$9,190,874	100	

* The \$6,755,627 exceeds the \$6,532,490 authorized in the ARRA Contract by \$223,137

These cost will be leveraged with Austin Energy WX Funds as well as \$130,000 of services by TX Gas Services

** Voluntarily withdrew from the ARRA Wx Program May 2011

*** Participated in the DOE/TDHCA Special Project at Sierra Vista

**** Did not participate in the DOE/TDHCA Special Project at Sierra Vista