



Austin Energy Weatherization Program

November 2014 All Contractors Meeting

Austin Energy Customer Energy Solutions

November 14/2014

CLEAN, AFFORDABLE, RELIABLE ENERGY AND EXCELLENT CUSTOMER SERVICE





Austin Energy

Weatherization Measures

List of measures for FY 15

- CF~ Replacement
- Solar Screens
- Air Infiltration
- Attic Insulation
- Duct Sealing; Repair; Replacement
- Water Conservation
- Health & Safety



Austin Energy

Weatherization Measures

List of measures for FY 15

- CFI.; Replacement
- Solar Screens
- Air Infiltration
- Attic Insulation
- Duct Sealing; Repair; Replacement
- Water Conservation
- Health & Safety



Austin Energy Weatherization Budget

Budget (2014 vs. 2015)

<u>Program</u>	<u>2014 Budget</u>	<u>Carryover</u>	<u>Total</u>	<u>2014 Amount Spent</u>	<u>Difference</u>	<u>2015 Budget</u>
AEWA	\$ 1,350,000.00	\$ -	\$ 1,350,000.00	\$ 507,000.00	\$ 843,000.00	\$ 1,377,000.00
CAP	\$ 1,000,000.00	\$ 924,000.00	\$ 1,924,000.00	\$ 1,100,000.00	\$ 824,000.00	\$ 2,324,000.00*
Totals	\$ 2,350,000.00	\$ 924,000.00	\$ 3,274,000.00	\$ 1,607,000.00	\$ 1,667,000.00	\$ 3,701,000.00

Production Options

$\$3.7\text{M}/\$4,500 = 822/$ (year) = 70 per month (average) or 7-8 units per contractor

$\$3.7\text{M}/\$3,500 = 1,057/$ (year) = 90 per month (average) or 10 per contractor

$\$3.7\text{M}/\$2,500 = 1,480$ (year) = 125 per month (average) or 14 per contractor





Austin Energy Weatherization Budget

Budget (2014 vs. 2015)

<u>Program</u>	<u>2014 Budget</u>	<u>Carryover</u>	<u>Total</u>	<u>2014 Amount Spent</u>	<u>Difference</u>	<u>2015 Budget</u>
AEWA	\$ 1,350,000.00	\$ -	\$ 1,350,000.00	\$ 507,000.00	\$ 843,000.00	\$ 1,377,000.00
CAP	\$ 1,000,000.00	\$ 924,000.00	\$ 1,924,000.00	\$ 1,100,000.00	\$ 824,000.00	\$ 2,324,000.00*
Totals	\$ 2,350,000.00	\$ 924,000.00	\$ 3,274,000.00	\$ 1,607,000.00	\$ 1,667,000.00	\$ 3,701,000.00

Production Options

$\$3.7\text{M}/\$4,500 = 822/$ (year) = 70 per month (average) or 7-8 units per contractor

$\$3.7\text{M}/\$3,500 = 1,057/$ (year) = 90 per month (average) or 10 per contractor

$\$3.7\text{M}/\$2,500 = 1,480$ (year) = 125 per month (average) or 14 per contractor





Austin Energy Weatherization Budget

Budget (2014 vs. 2015)

<u>Program</u>	<u>2014 Budget</u>	<u>Carryover</u>	<u>Total</u>	<u>2014 Amount Spent</u>	<u>Difference</u>	<u>2015 Budget</u>
AEWA	\$ 1/350/000.00	\$ -	\$ 1/350/000.00	\$ 507/000.00	\$ 843/000.00	\$ 1/377/000.00
CAP	\$ 1/00Q,000.00	\$ 924/000.00	\$ 1/924,000.00	\$ 1,100,000.00	\$ 824,000.00	\$ 2/324,000.00*
Totals	\$ 2,350/000.00	\$ 924,000.00	\$ 3,274,000.00	\$ 1,607/000.00	\$1,667/000.00	\$ 3/701,000.00

Production Options

$\$3.7M/\$4/500 = 822/$ (year) = 70 per month (average) or 7-8 units per contractor

$\$3.7M/\$3/500 = 1/057/$ (year) = 90 per month (average) or 10 per contractor

$\$3.7M/\$2/500 = 1,480$ (year) = 125 per month (average) or 14 per contractor

