



## Electric Utility Commission February 23, 2015

### Requested update of Generation Task Force material to include 2013 and 2014:

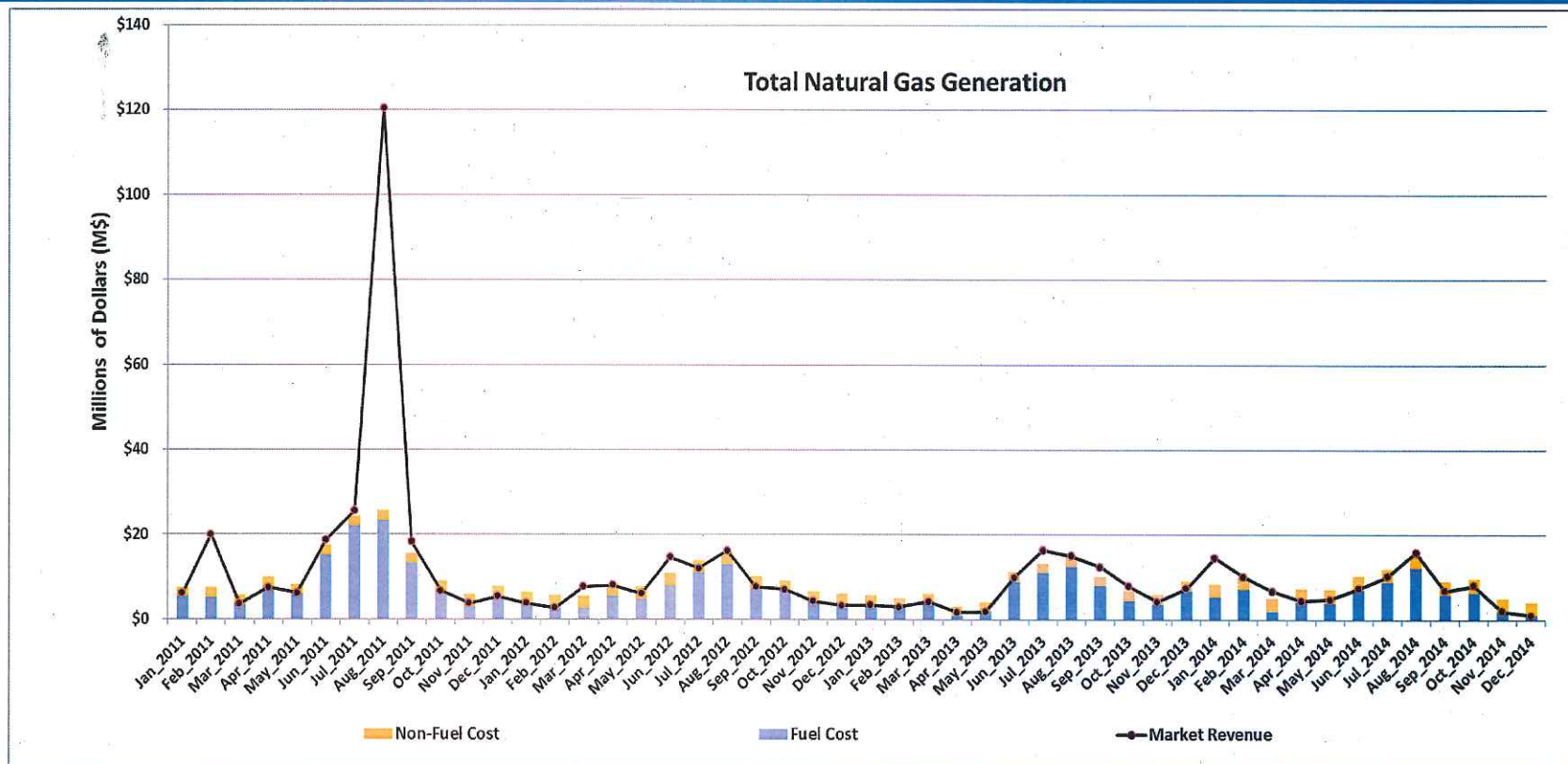
- Historical aggregate Production Cost & Revenue for existing natural gas units
  - Revenue is based on actual unit production and Locational Marginal Prices (LMPs)
  - Costs are split between fuel and non-fuel (debt, operations and maintenance)
- “Backcast” for solar using actual Webberville Solar farm production scaled from 30MW to 150MW to reflect new West Texas Solar
  - Revenue scaled to 150MW using actual Webberville LMPs
  - Costs shown at actual Webberville PPA price and at \$50/MWh representing new West Texas solar
- Indirect costs or benefits such as congestion cost or load zone benefits are not included



Item 20



# Production Cost/Revenue for All Gas Units



	Generation MWh	Fuel Cost (\$Million)	Non-Fuel Cost (\$Million)	Total Cost (\$Million)	Total Cost (\$/MWH)	Total Revenue (\$Million)	Total Revenue (\$/MWH)	Net Revenue/Cost (\$Million)	Net Revenue/Cost (\$/MWH)
CY 2011	1,760,176	\$116.3	\$28.6	\$144.8	\$82.3	\$242.7	\$137.9	\$97.8	\$55.59
CY 2012	1,388,101	\$75.0	\$31.8	\$106.8	\$76.9	\$94.3	\$67.9	(\$12.5)	(\$8.97)
CY 2013	728,907	\$68.8	\$26.8	\$95.7	\$131.2	\$88.1	\$120.8	(\$7.6)	(\$10.42)
CY 2014	467,080	\$66.5	\$37.6	\$104.2	\$223.0	\$92.7	\$198.5	(\$11.4)	(\$24.47)
Total	4,344,264	\$326.6	\$124.8	\$451.4	\$103.91	\$517.8	\$119.19	\$66.4	\$15.3

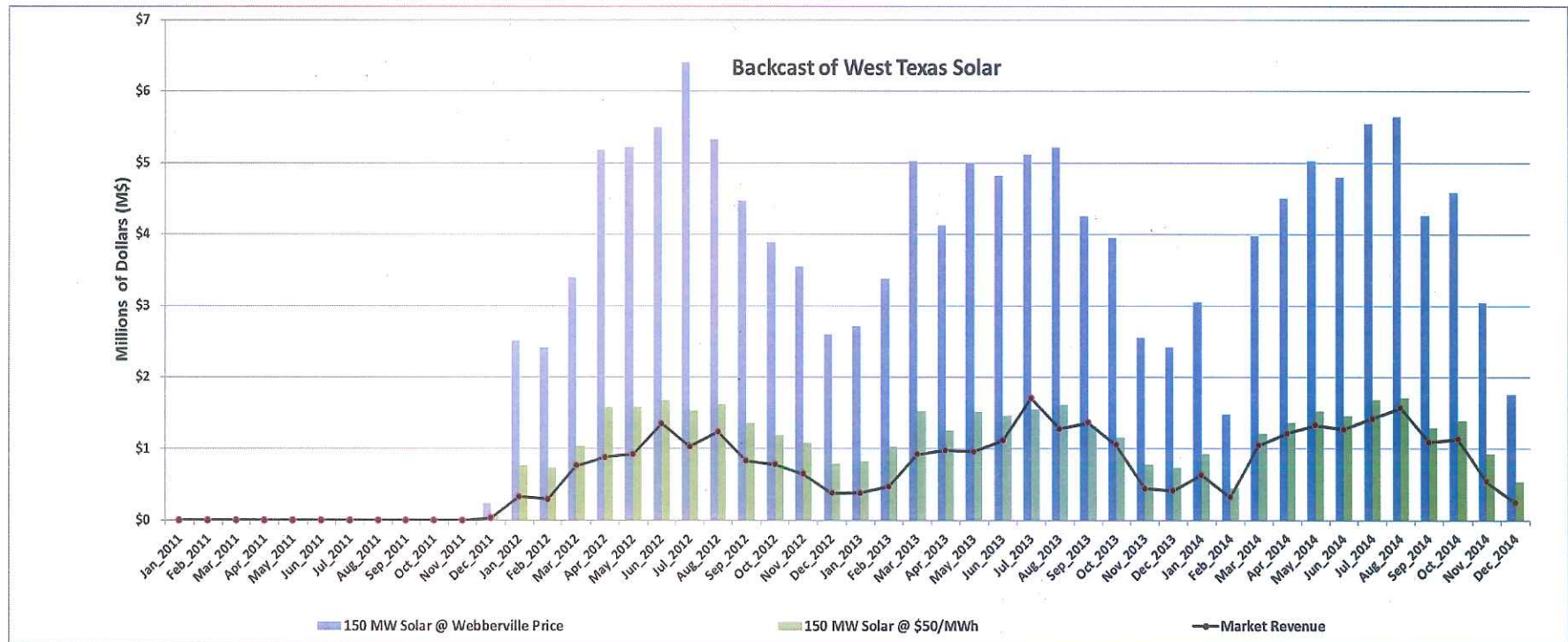
➤ Other costs and benefits such as congestion cost, indirect costs, and load zone benefits not included here







# “Backcast” of New West Texas Solar Using Webberville Data Scaled to 150 MW



	Generation MWh	150 MW Solar @ Webberville Price (\$ Million)	150 MW Solar @ \$50 / MWh (\$ Million)	Total Revenue (\$ Million)	Net Revenue @ Webberville Price (\$ Million)	Net Revenue @ Webberville Price (\$/MWh)	Net Revenue @ \$50/MWh (\$ Million)	Net Revenue @ \$50/MWh (\$/MWh)
CY 2011	1,416	\$0.2	\$0.1	\$0.0	(\$0.2)	(\$141.11)	(\$0.04)	(\$26.61)
CY 2012	298,515	\$50.5	\$14.9	\$9.5	(\$41.0)	(\$137.41)	(\$5.46)	(\$18.30)
CY 2013	295,552	\$48.6	\$14.8	\$11.1	(\$37.5)	(\$126.78)	(\$3.67)	(\$12.41)
CY 2014	289,797	\$47.7	\$14.5	\$11.8	(\$35.8)	(\$123.62)	(\$2.64)	(\$9.12)
Total	885,280	\$147.0	\$44.3	\$32.5	(\$114.5)	(\$129.35)	(\$11.81)	(\$13.34)

