

Texas Gas Service - CTX Conservation Program
FY '16 vs FY '17 Budget

	FY 2016 Budgeted	2016 YTD Actuals (10+2)	FY 2017 Proposed (Jan. 1-Dec. 31)	2016 (10+2) vs. 2017 Actual Budget Variance	2016 YTD Participant Count (10+2)	2017 Projected Participant Count
1) Sm/Lg Commercial - Rate 20/21						
Commercial Equipment	119,650	104,728	143,153	38,425	3,655	4,114
Water Heating System: 14% or 20% of water heater system >75,000 BTU's		18,385	20,183	1,798	5	6
Tankless or Super High-Efficiency Natural Gas Water Heater: \$600		10,200	10,200	0	17	17
Solar Water Heater with Natural Gas Backup: 20% of installed cost						
Commercial Heating						
Hydronic Heating: \$125						
Commercial Dryer						
Natural Gas Dryer with Moisture Sensor: \$225		9,000	3,600	(5,400)	15	16
Food Service Equipment						
Food Service Equipment: 10% of equipment cost for EnergyStar griddles, fryers, convection ovens and steam cookers		143	143		1	1
Direct Install Program-Aerators/re-Rinse Spray Valves		67,000	109,027	42,027	3,617	4,074
Commercial Natural Gas Vehicle	64,000	3,000	3,000	0	1	1
Natural Gas Vehicle: \$3,000 for conversion, \$2,000 new vehicle		3,000	3,000	0	1	1
Natural Gas Vehicle Refueling Station: \$2,000						
Total Commercial Rebate budget	183,650	107,728	146,153	38,425	3,656	4,115
Sm Commercial Educational Program	14,400	12,500	10,000	(2,500)		
Total 1) Sm Commercial - Rate 20/21	198,050	120,228	156,153	35,925	3,656	4,115
2) Residential - Rate 10						
Water Heating	960,450	991,400	1,018,600	27,200	1,414	1,631
High-Efficiency Natural Gas Water Heater: \$100 for .67 EF-.81 EF for retrofit: \$75 for .70-.81 EF for New Construction		1,400	2,500	1,100	14	25
Tankless or Super High-Efficiency Natural Gas Water Heater .82 EF or above: \$750 retrofit, \$600 new construction		990,000	1,016,100	26,100	1,400	1,606
Solar Water Heater with Natural Gas Backup:\$750						
Heating	921,185	92,205	187,250	95,045	732	890
Annual Natural Gas Furnace Tune-Up: \$40		11,080	16,000	4,920	277	400
Natural Gas Furnace 80% AFUE: \$75		21,375		(21,375)	285	0
Natural Gas Furnace 92% or higher: \$675 rebate		47,250	135,000	87,750	70	200
Hydronic Heating Program: \$125		12,500	36,250	23,750	100	290
Vehicle	32,000	8,000	11,000	3,000	4	6
Natural Gas Vehicle \$3,000 conversion, \$2000 new		8,000	11,000	3,000	4	6
Natural Gas Vehicle Refueling Station: \$2,000		0				1
Dryer	634,900	466,675	539,125	72,450	1,903	2,235
Natural Gas Dryer with Moisture Sensor \$225		252,675	298,125	45,450	1,123	1,325
Natural Gas Dryer Stub: \$300		204,000	225,000	21,000	680	750
Bonus Dryer Voucher: \$100		10,000	16,000	6,000	100	160
Home Improvement Programs (AE refers to us)	300,000	300,000	298,475	(1,525)	1,475	1,504
Attic Insulation: Up to \$300		100,000	99,000	(1,000)	510	505
Duct Sealing: \$2 per linear foot		86,925	85,000	(1,925)	525	520
Duct Replacement \$2 per linear foot		106,000	106,500	500	390	390
Duct Insulation \$2 per linear foot		7,000	7,000	0	47	50
Wi-fi Thermostat Rebate: \$25		75	975	900	3	39
Free Natural Gas Equipment (AE and Meals on Wheels refer)	227,820	698,508	250,000	(448,508)	321	120
Free Equipment - Water Heater		231,985			116	50
Free Equipment - Stove		107,293			101	30
Free Equipment - Furnace		342,730			92	35
Free Equipment - Dryer		16,500			12	5
Whole-Home Program: \$325 (3 star AE Green Build/Energy)	3,250	2,600	975	(1,625)	8	3
Total Residential Rebate Program	2,779,605	2,559,388	2,305,425	(253,963)	5,857	6,389
Residential Education	440,600	324,000	390,000	66,000		
Total 2) Residential - Rate 10	3,220,205	2,883,388	2,695,425	(187,963)	5,857	6,389
Total Incentive Payments plus Education	3,418,255	3,003,616	2,851,578	(152,038)		
Pecan Street Sponsorship	25,000	25,000	25,000	0		
Operation Expenses	366,209	365,000	425,000	60,000		
Total Budget	\$ 3,809,464	\$ 3,393,616	\$ 3,301,578	\$ (92,038)	9,513	10,504