

Texas Gas Service
2018 Central Texas Energy Efficiency Program Budget

		2018 Proposed		2018 Budget vs 2017 Budget	2017 Actual (6+6)		2017 Budget vs. Actual (6+6)		2016 Actual		2017 Actual (6+6) vs 2016 Actual	
Program	Rebate Amount	Rebate Count	Budget	Variance	Rebate Count	Expenditure	Budget	Variance	Rebate Count	Expenditure	Rebate Variance	Expenditure Variance
Commercial												
<u>Water Heating Programs</u>												
Water Heating System	14% (.82-.86 EF) or 20% (>.87 EF) of water heater system >75,000 BTUs	-	\$ -	\$ -	-	\$ -			6	\$ 20,333	(6)	\$ (20,333)
Tankless or Super High-Efficiency Natural Gas Water Heater	\$600	20	12,000		4	2,400			24	14,400	(20)	(12,000)
Solar Water Heater with Natural Gas Backup	20% of installed cost	-	-		-	-			-	-	-	-
Total Water Heating Programs		20	\$ 12,000	\$ (18,383)	4	\$ 2,400	\$ 30,383	\$ (27,983)	30	\$ 34,733	(26)	\$ (32,333)
Natural Gas Dryer with Moisture Sensor Program	\$225	10	\$ 2,250	\$ (1,350)	4	\$ 900	\$ 3,600	\$ (2,700)	15	\$ 3,375	(11)	\$ (2,475)
Food Service Equipment Programs: EnergyStar griddles, fryers, convection ovens and steam cookers	\$400	10	\$ 4,000	\$ 3,857	2	\$ 3,500	\$ 143	\$ 3,357	2	\$ 763	-	\$ 2,737
<u>Natural Gas Vehicle Programs</u>												
Converted Natural Gas Vehicle	\$3,000	4	12,000		1	3,000			1	3,000	-	-
Natural Gas Vehicle Refueling Station	\$2,000	-	-		-	-			-	-	-	-
Total Natural Gas Vehicle Programs		4	\$ 12,000	\$ 9,000	1	\$ 3,000	\$ 3,000	\$ -	1	\$ 3,000	-	\$ -
<u>Direct Install Programs</u>												
Weather Stripping	\$8/ft	6,000	\$ 48,000		5,500	\$ 44,000			2,423	\$ 19,384	3,077	\$ 24,616
Low-Flow Handheld Showerhead	\$21	80	1,680		80	1,680			71	1,491	9	189
Low-Flow Fixed Showerhead	\$13	3,000	39,000		2,500	32,500			1,447	18,811	1,053	13,689
Low-Flow Faucet Aerator	\$13	5,000	65,000		4,500	58,500			2,824	36,712	1,676	21,788
Pre-Rinse Spray Valve	\$140	10	1,400		10	1,400			12	1,680	(2)	(280)
Dryer Smart	\$1,000	10	10,000		-	-			-	-	-	-
Steam Trap Replacement	\$400	10	4,000		-	-			-	-	-	-
Total Direct Install Programs		14,110	\$ 169,080	\$ 60,053	12,590	\$ 138,080	\$ 109,027	\$ 29,053	6,777	\$ 78,078	5,813	\$ 60,002
Total Commercial		14,154	\$ 199,330	\$ 53,177	12,601	\$ 147,880	\$ 146,153	\$ 1,727	6,825	\$ 119,949	5,776	\$ 27,931
Residential												
<u>Residential Retrofit</u>												
<u>Water Heating Programs</u>												
High-Efficiency Natural Gas Water Heater: .67 EF-.81 EF	Sunset	-	\$ -		8	\$ 800			11	\$ 1,100	(3)	\$ (300)
Tankless or Super High-Efficiency Natural Gas Water Heater: .82 EF or above	\$750	400	300,000		390	292,500			335	251,250	55	41,250
Solar Water Heater with Natural Gas Backup	\$750	-	-		-	-			-	-	-	-
Total Water Heating Programs		400	\$ 300,000	\$ 123,423	398	\$ 293,300	\$ 176,577	\$ 116,723	346	\$ 252,350	52	\$ 40,950
<u>Heating Programs</u>												
Annual Natural Gas Furnace Tune-Up	\$40	1,000	\$ 40,000		1,000	\$ 40,000			372	\$ 14,880	628	\$ 25,120
Natural Gas Furnace: 92% AFUE or higher	\$675	65	43,875		50	33,750			64	43,200	(14)	(9,450)
Total Heating Programs		1,065	\$ 83,875	\$ (55,707)	1,050	\$ 73,750	\$ 139,582	\$ (65,832)	731	\$ 80,205	319	\$ (6,455)
<u>Natural Gas Dryer Programs</u>												
Bonus Dryer Voucher	\$100	50	\$ 5,000		50	\$ 5,000			149	\$ 14,900	(99)	\$ (9,900)
Natural Gas Dryer with Moisture Sensor	\$225	1,000	225,000		1,000	225,000			1,052	236,700	(52)	(11,700)
Natural Gas Dryer Stub	\$300	50	15,000		50	15,000			50	15,000	-	-
Total Natural Gas Dryer Programs		1,100	\$ 245,000	\$ (53,681)	1,100	\$ 245,000	\$ 298,681	\$ (53,681)	1,251	\$ 266,600	(151)	\$ (21,600)
Total Natural Gas Vehicle Programs (Sunset)	Sunset	-	\$ -	\$ (11,000)	4	\$ 8,000	\$ 11,000	\$ (3,000)	4	\$ 8,000	-	\$ -
<u>Home Improvement Programs (AE referrals)</u>												
Duct Sealing, Replacement, & Insulation	\$2/ft.	180,000	\$ 360,000		150,000	\$ 300,000			108,648	\$ 217,296	41,352	\$ 82,704
Mail Out Kits: 2 showerheads, 3 faucet aerators	\$18	600	10,800		-	-			-	-	-	-
Wi-Fi Thermostat	\$25	15	375		16	400			3	75	13	325
Attic Insulation	Up to \$300	570	100,000		450	90,000			536	97,921	(86)	(7,921)
Total Home Improvement Programs		181,185	\$ 471,175	\$ 172,700	150,466	\$ 390,400	\$ 298,475	\$ 91,925	109,187	\$ 315,292	41,279	\$ 75,108
Total Residential Retrofit		183,750	\$ 1,100,050	\$ 175,735	153,018	\$ 1,010,450	\$ 924,315	\$ 86,135	111,519	\$ 922,447	41,499	\$ 88,003
<u>Residential New Construction</u>												
<u>Water Heating Programs</u>												
Tankless or Super High-Efficiency Natural Gas Water Heater: .82 EF or above	\$400	1,150	460,000		880	528,000			1,118	670,800	(238)	(142,800)
Solar Water Heater with Natural Gas Backup	\$750	-	-		-	-			-	-	-	-
Total Water Heating Programs		1,100	\$ 460,000	\$ (382,023)	880	\$ 528,000	\$ 842,023	\$ (314,023)	1,118	\$ 670,800	(238)	\$ (142,800)
<u>Heating Programs</u>												
Hydronic Heating (Sunset)	Sunset	-	-		335	41,875			104	13,000	231	28,875
Natural Gas Furnace: 92% AFUE or higher	\$675	300	202,500		212	143,100			37	24,975	175	118,125
Total Heating Programs		300	\$ 202,500	\$ 154,832	547	\$ 184,975	\$ 47,668	\$ 137,307	141	\$ 37,975	406	\$ 147,000
<u>Natural Gas Dryer Programs</u>												
Natural Gas Dryer with Moisture Sensor	\$225	430	\$ 96,750		395	\$ 88,875			222	\$ 49,950	173	\$ 38,925
Natural Gas Dryer Stub	\$300	830	249,000		770	231,000			472	141,600	298	89,400
Total Natural Gas Dryer Programs		1,260	\$ 345,750	\$ 105,306	1,165	\$ 319,875	\$ 240,444	\$ 79,431	694	\$ 191,550	471	\$ 128,325
<u>Whole Home Programs</u>												
Whole-Home Program: 3-star AE Green Build/EnergyStar V3	Sunset	-	\$ -		15	\$ 4,875			8	\$ 2,600	7	\$ 2,275
Whole-Home Program: 5-star AE Green Build	Sunset	-	-		5	2,500			-	-	5	2,500
Total Whole Home Programs		-	\$ -	\$ (975)	20	\$ 7,375	\$ 975	\$ 6,400	8	\$ 2,600	12	\$ 4,775
Total Residential New Construction		2,660	\$ 1,008,250	\$ (122,860)	2,612	\$ 1,040,225	\$ 1,131,110	\$ (90,885)	1,961	\$ 902,925	651	\$ 137,300
Low-Income Free Equipment		-	\$ 300,000	\$ 50,000	-	\$ 270,000	\$ 250,000	\$ 20,000	-	\$ 688,159	-	\$ (418,159)
Total Residential		186,410	\$ 2,408,300	\$ 102,875	155,630	\$ 2,320,675	\$ 2,305,425	\$ 15,250	113,480	\$ 2,513,531	42,150	\$ (192,856)
Education Expenses												
		-	\$ 400,000	\$ -	-	\$ 390,000	\$ 400,000	\$ (10,000)	-	\$ 365,461	-	\$ 24,539
Administrative Expenses												
Operation Expenses		-	\$ 445,000	\$ 20,000	-	\$ 415,000	\$ 425,000	\$ (10,000)	-	\$ 370,906	-	\$ 44,094
Pecan Street Sponsorship		-	25,000	-	-	25,000	-	-	-	25,000	-	-
Total Administrative Expenses		-	\$ 470,000	\$ 20,000	-	\$ 440,000	\$ 450,000	\$ (10,000)	-	\$ 395,906	-	\$ 44,094
Grand Total												
		200,564	\$ 3,477,630	\$ 176,052	168,231	\$ 3,298,555	\$ 3,301,578	\$ (3,023)	120,305	\$ 3,394,847	47,926	\$ (96,292)