

Texas Gas Service
2018 Central Texas Energy Efficiency Program Budget

		2018 Proposed		2018 Budget vs 2017 Budget	2017 Actual (9+3)		2017 Budget vs. Actual (9+3)		2016 Actual		2017 Actual (9+3) vs 2016 Actual	
Program	Rebate Amount	Rebate Count	Budget	Variance	Rebate Count	Expenditure	Budget	Variance	Rebate Count	Expenditure	Rebate Variance	Expenditure Variance
Commercial												
Water Heating Programs												
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
Natural Gas Vehicle Programs												
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	-	\$ -
Direct Install Programs (Measures)												
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												
Residential Retrofit												
Water Heating Programs												
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	\$650	450	292,500		375	281,250			335	251,250	40	30,000
Solar Water Heater with Natural Gas Backup	\$750	-	-		-	-			-	-	-	-
Total Water Heating Programs		450	\$ 292,500	\$ 115,923	383	\$ 282,050	\$ 176,577	\$ 105,473	346	\$ 252,350	37	\$ 29,700
Heating Programs												
Annual Natural Gas Furnace Tune-Up	\$40	650	\$ 26,000		525	\$ 21,000			372	\$ 14,880	153	\$ 6,120
Natural Gas Furnace: 80% AFUE or higher	Sunset in 2017	-	-		1	75			284	21,300	(283)	(21,225)
Natural Gas Furnace: 92% AFUE or higher	\$675	65	43,875		45	30,375			64	43,200	(19)	(12,825)
Total Heating Programs		715	\$ 69,875	\$ (69,707)	571	\$ 51,450	\$ 139,582	\$ (88,132)	1,015	\$ 101,505	(444)	\$ (50,055)
Natural Gas Dryer Programs												
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	-	\$ -
Home Improvement Programs (Participants)												
Duct Sealing, Replacement & Insulation	\$.08/ft. ² ; \$1.50/ft. ² ; \$1.00/ft. ²	1,959	\$ 367,215		1,358	\$ 289,399			1,118	\$ 196,900	240	\$ 92,499
Attic Insulation	\$45 setup fee	770	114,285		660	128,751			534	97,517	126	31,234
Wi-Fi Thermostat	\$25	15	375		13	325			3	75	10	250
Mail Out Kits: 2 showerheads, 3 faucet aerators	\$18	600	10,800		-	-			-	-	-	-
Total Home Improvement Programs		3,344	\$ 492,675	\$ 194,200	2,031	\$ 418,475	\$ 298,475	\$ 120,000	1,655	\$ 294,492	376	\$ 123,983
Total Residential Retrofit		5,609	\$ 1,100,050	\$ 175,735	4,089	\$ 1,004,975	\$ 924,315	\$ 80,660	4,271	\$ 922,947	(182)	\$ 82,028
Residential New Construction												
Water Heating Programs												
Tankless or Super High-Efficiency Natural Gas Water Heater: .82 EF or above	\$400	1,150	460,000		882	529,200			1,118	670,800	(236)	(141,600)
Solar Water Heater with Natural Gas Backup	\$750	-	-		-	-			-	-	-	-
Total Water Heating Programs		1,150	\$ 460,000	\$ (382,023)	882	\$ 529,200	\$ 842,023	\$ (312,823)	1,118	\$ 670,800	(236)	\$ (141,600)
Heating Programs												
Hydronic Heating (Sunset)	Sunset	-	-		335	41,875			100	12,500	235	29,375
Natural Gas Furnace: 92% AFUE or higher	\$675	300	202,500		218	147,150			37	24,975	181	122,175
Total Heating Programs		300	\$ 202,500	\$ 154,832	553	\$ 189,025	\$ 47,668	\$ 141,357	137	\$ 37,475	416	\$ 151,550
Natural Gas Dryer Programs												
Natural Gas Dryer with Moisture Sensor	\$225	430	\$ 96,750		371	\$ 83,475			222	\$ 49,950	149	\$ 33,525
Natural Gas Dryer Stub	\$300	830	249,000		746	223,800			472	141,600	274	82,200
Total Natural Gas Dryer Programs		1,260	\$ 345,750	\$ 105,306	1,117	\$ 307,275	\$ 240,444	\$ 66,831	694	\$ 191,550	423	\$ 115,725
Whole Home Programs												
Whole-Home Program: 3-star AE Green Build/EnergyStar V3	Sunset	-	\$ -		16	\$ 5,200			8	\$ 2,600	8	\$ 2,600
Whole-Home Program: 5-star AE Green Build	Sunset	-	-		10	5,000			-	-	10	5,000
Total Whole Home Programs		-	\$ -	\$ (975)	26	\$ 10,200	\$ 975	\$ 9,225	8	\$ 2,600	18	\$ 7,600
Total Residential New Construction		2,710	\$ 1,008,250	\$ (122,860)	2,578	\$ 1,035,700	\$ 1,131,110	\$ (95,410)	1,957	\$ 902,425	621	\$ 133,275
Low-Income Free Equipment		-	\$ 300,000	\$ 50,000	-	\$ 280,000	\$ 250,000	\$ 30,000	-	\$ 688,159	-	\$ (408,159)
Total Residential		8,319	\$ 2,408,300	\$ 102,875	6,667	\$ 2,320,675	\$ 2,305,425	\$ 15,250	6,228	\$ 2,513,531	439	\$ (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	-	-	25,000	-	-
Total Administrative Expenses		-	\$ 470,000	\$ 20,000	-	\$ 440,000	\$ 450,000	\$ (10,000)	-	\$ 395,906	-	\$ 44,094
Grand Total		22,473	\$ 3,477,630	\$ 176,052	19,268	\$ 3,298,555	\$ 3,301,578	\$ (3,023)	13,053	\$ 3,394,847	6,215	\$ (96,292)