

Texas Gas Service
2019-2021 Central Texas Annual Energy Efficiency Program Budget

		2019-2021 Budget vs 2018 Budget		2018 Actual (6+6)		2018 Budget vs. Actual (6+6)		2017 Actual		2018 Actual (6+6) vs 2017 Actual	
Program	Rebate Amount	2019-2021 Proposed Rebate Count Budget	Variance	2018 Actual (6+6) Rebate Count Expenditure		Budget	Variance	2017 Actual Rebate Count Expenditure		2018 Actual (6+6) vs 2017 Actual Rebate Variance Expenditure Variance	
Commercial - Gas Sales & Standard Transportation											
<u>Water Heating Programs</u>											
Water Heating System	14% (.82-.86 EF) or 20% (>.87 EF) of water heater system >75,000 BTUs	1	\$ 7,000	\$ 7,000	-	\$ -	\$ -	-	\$ -	-	\$ -
Tankless or Super High-Efficiency Natural Gas Water Heater: ≥ .81 UEF	\$600	5	3,000	-	-	12,000	-	2	1,200	(2)	(1,200)
Solar Water Heater with Natural Gas Backup	20% of installed cost	-	-	1	7,000	-	-	-	-	1	7,000
Total Water Heating Programs		6	\$ 10,000	\$ (2,000)	1	\$ 7,000	\$ (5,000)	2	\$ 1,200	(1)	\$ 5,800
Natural Gas Dryer with Moisture Sensor Program	\$225	6	\$ 1,350	\$ (900)	4	\$ 900	\$ (1,350)	4	\$ 900	-	\$ -
Food Service Equipment Programs: EnergyStar griddles, fryers, convection ovens and steam cookers	\$400	15	\$ 6,000	\$ 2,000	8	\$ 3,200	\$ (800)	3	\$ 2,281	5	\$ 919
<u>Natural Gas Vehicle Programs</u>											
Converted Natural Gas Vehicle	\$3,000	3	9,000	-	1	3,000	12,000	-	-	1	3,000
Natural Gas Vehicle Refueling Station	\$2,000	-	-	-	-	-	-	-	-	-	-
Total Natural Gas Vehicle Programs		3	\$ 9,000	\$ (3,000)	1	\$ 3,000	\$ (9,000)	-	\$ -	1	\$ 3,000
<u>Direct Install Programs (Measures)</u>											
Weather Stripping	\$8/ft.	12,000	\$ 96,000	12,500	\$ 100,000	\$ 48,000		11,680	\$ 93,440	820	\$ 6,560
Low-Flow Handheld Showerhead	\$21	300	6,300	280	5,880	1,680		169	3,549	111	2,331
Low-Flow Fixed Showerhead	\$13	750	9,750	770	10,010	39,000		1,011	13,143	(241)	(3,133)
Low-Flow Faucet Aerator	\$13	2,500	32,500	2,000	26,000	65,000		2,538	32,994	(538)	(6,994)
Pre-Rinse Spray Valve	\$140	40	5,600	40	5,600	1,400		43	6,020	(3)	(420)
Dryer Smart	\$1,200	10	12,000	2	2,000	10,000		-	-	2	2,000
Steam Trap Replacement	\$400	100	40,000	90	36,000	4,000		-	-	90	36,000
Custom	New for 2019-2021	10	20,000	-	-	-		-	-	-	-
Total Direct Install Programs		15,710	\$ 222,150	\$ 53,070	15,682	\$ 185,490	\$ 16,080	15,441	\$ 149,146	241	\$ 36,344
Total Commercial - Gas Sales & Standard Transportation		15,740	\$ 248,500	\$ 49,170	15,696	\$ 199,590	\$ 260	15,450	\$ 153,527	246	\$ 46,063

			2019-2021 Proposed		2019-2021 Budget vs 2018 Budget	2018 Actual (6+6)		2018 Budget vs. Actual (6+6)		2017 Actual		2018 Actual (6+6) vs 2017 Actual	
Program	Rebate Amount		Rebate Count	Budget	Variance	Rebate Count	Expenditure	Budget	Variance	Rebate Count	Expenditure	Rebate Variance	Expenditure Variance
Residential													
Residential Retrofit													
Water Heating Programs													
High-Efficiency Natural Gas Water Heater: .67 EF-.81 EF	Sunset in 2018		-	\$ -		1	\$ 100	\$ -		7	\$ 700	(6)	\$ (600)
Tankless or Super High-Efficiency Natural Gas Water Heater: ≥ .81 UEF	\$650		510	331,500		504	335,800	292,500		366	274,500	138	61,300
Solar Water Heater with Natural Gas Backup	\$750		-	-		-	-	-		-	-	-	-
Total Water Heating Programs			510	\$ 331,500	\$ 39,000	505	\$ 335,900	\$ 292,500	\$ 43,400	373	\$ 275,200	132	\$ 60,700
Heating Programs													
Annual Natural Gas Furnace Tune-Up	\$40		915	\$ 36,600		831	\$ 33,240	\$ 26,000		557	\$ 22,280	274	\$ 10,960
Natural Gas Furnace: 80% AFUE or higher	Sunset in 2017		-	-		-	-	\$ -		2	\$ 150	(2)	\$ (150)
Natural Gas Furnace: 92% AFUE or higher	\$675		75	50,625		74	49,950	43,875		58	39,610	16	10,340
Total Heating Programs			990	\$ 87,225	\$ 17,350	905	\$ 83,190	\$ 69,875	\$ 13,315	617	\$ 62,040	(7)	\$ (975)
Natural Gas Dryer Programs													
Bonus Dryer Voucher	\$100		75	\$ 7,500		70	\$ 7,000	\$ 5,000		77	\$ 7,700	(7)	\$ (700)
Natural Gas Dryer with Moisture Sensor	\$225		1,100	247,500		1,082	243,450	225,000		882	198,450	200	45,000
Natural Gas Dryer Stub	\$300		65	19,500		64	19,200	15,000		49	14,700	15	4,500
Total Natural Gas Dryer Programs			1,240	\$ 274,500	\$ 29,500	1,216	\$ 269,650	\$ 245,000	\$ 24,650	1,008	\$ 220,850	208	\$ 48,800
Total Natural Gas Vehicle Programs (Sunset)													
	Sunset in 2018		-	\$ -	\$ -	1	\$ 2,000	\$ -	\$ 2,000	3	\$ 7,000	(2)	\$ (5,000)
Home Improvement Programs (Participants)													
	\$.08/ft.², \$1.50/ft.², \$1.00/ft.²												
Duct Sealing, Replacement & Insulation			1,400	\$ 250,000		1,342	\$ 260,000	\$ 367,215		1,413	\$ 302,258	(71)	\$ (42,258)
	\$.0025 ft.² x "R" value + \$45 setup fee		675	120,000		604	100,000	114,285		695	134,190	(91)	(34,190)
Attic Insulation			12	300		10	250	375		12	300	(2)	(50)
Wi-Fi Thermostat													
Mail Out Kits: 2 showerheads, 3 faucet aerators	\$17		2,500	41,300		1,000	16,520	10,800		-	-	1,000	16,520
Total Home Improvement Programs			4,587	\$ 411,600	\$ (81,075)	2,956	\$ 376,770	\$ 492,675	\$ (115,905)	2,120	\$ 436,748	836	\$ (59,978)
Total Residential Retrofit			7,327	\$ 1,104,825	\$ 4,775	5,583	\$ 1,067,510	\$ 1,100,050	\$ (32,540)	4,121	\$ 1,001,838	1,167	\$ 43,547

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Program	Rebate Amount	Rebate Count	Budget	Variance	Rebate Count	Expenditure	Budget	Variance	Rebate Count	Expenditure	Rebate Variance	Expenditure Variance
Residential New Construction												
<u>Water Heating Programs</u>												
Tankless or Super High-Efficiency Natural Gas Water Heater: ≥ .81 UEF	\$400	1,250	500,000		1,250	500,000	460,000		885	531,000	365	(31,000)
Solar Water Heater with Natural Gas Backup	\$750	-	-		-	-	-		-	-		
Total Water Heating Programs		1,250	\$ 500,000	\$ 40,000	1,250	\$ 500,000	\$ 460,000	\$ 40,000	885	\$ 531,000	365	\$ (31,000)
<u>Heating Programs</u>												
Hydronic Heating (Sunset)	Sunset in 2018	-	-		-	-	-		336	42,000	(336)	(42,000)
Natural Gas Furnace: 92% AFUE or higher	\$675	180	121,500		175	118,125	202,500		218	147,150	(43)	(29,025)
Total Heating Programs		180	\$ 121,500	\$ (81,000)	175	\$ 118,125	\$ 202,500	\$ (84,375)	554	\$ 189,150	(379)	\$ (71,025)
<u>Natural Gas Dryer Programs</u>												
Natural Gas Dryer with Moisture Sensor	\$225	320	\$ 72,000		290	\$ 65,250	\$ 96,750		369	\$ 83,025	(79)	\$ (17,775)
Natural Gas Dryer Stub	\$300	1,100	330,000		1,085	325,500	249,000		748	224,400	337	101,100
Total Natural Gas Dryer Programs		1,420	\$ 402,000	\$ 56,250	1,375	\$ 390,750	\$ 345,750	\$ 45,000	1,117	\$ 307,425	258	\$ 83,325
<u>Whole Home Programs</u>												
Whole-Home Program	Sunset in 2018	-	\$ -		-	\$ -	\$ -		26	\$ 10,550	(26)	\$ (10,550)
Total Whole Home Programs		-	\$ -	\$ -	-	\$ -	\$ -	\$ -	26	\$ 10,550	(26)	\$ (10,550)
Total Residential New Construction		2,850	\$ 1,023,500	\$ 15,250	2,800	\$ 1,008,875	\$ 1,008,250	\$ 625	2,582	\$ 1,038,125	218	\$ (29,250)
Low-Income Free Equipment		-	\$ 300,000	\$ -	-	\$ 306,000	\$ 300,000	\$ 6,000	-	\$ 275,747	-	\$ 30,253
Total Residential		10,177	\$ 2,428,325	\$ 20,025	8,383	\$ 2,382,385	\$ 2,408,300	\$ (25,915)	6,703	\$ 2,315,710	1,385	\$ 44,550
Education Expenses		-	\$ 400,000	\$ -	-	\$ 400,000	\$ 400,000	\$ -	-	\$ 372,260	-	\$ 27,740
Administrative Expenses		-	\$ 450,000	\$ (20,000)	-	\$ 460,000	\$ 470,000	\$ (10,000)	-	\$ 404,829	-	\$ 55,171
Grand Total		25,917	\$ 3,526,825	\$ 49,195	24,079	\$ 3,441,975	\$ 3,477,630	\$ (35,655)	22,153	\$ 3,246,326	1,631	\$ 173,524