



# Solar Incentives Update

## Electric Utility Commission

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# Different Data Sets

There are three data sets to assessing program costs:

- Financial audited data
- Program accrual data
- Community benefit charge recovery data

Changes and differences occur as a result of program timing, budget reports, and audited financials. Program costs are more fluid due to participation timing, project schedules, and accounting rules. This results in similar but different cost numbers.



# AE Solar Programs (Program Accrual Data)

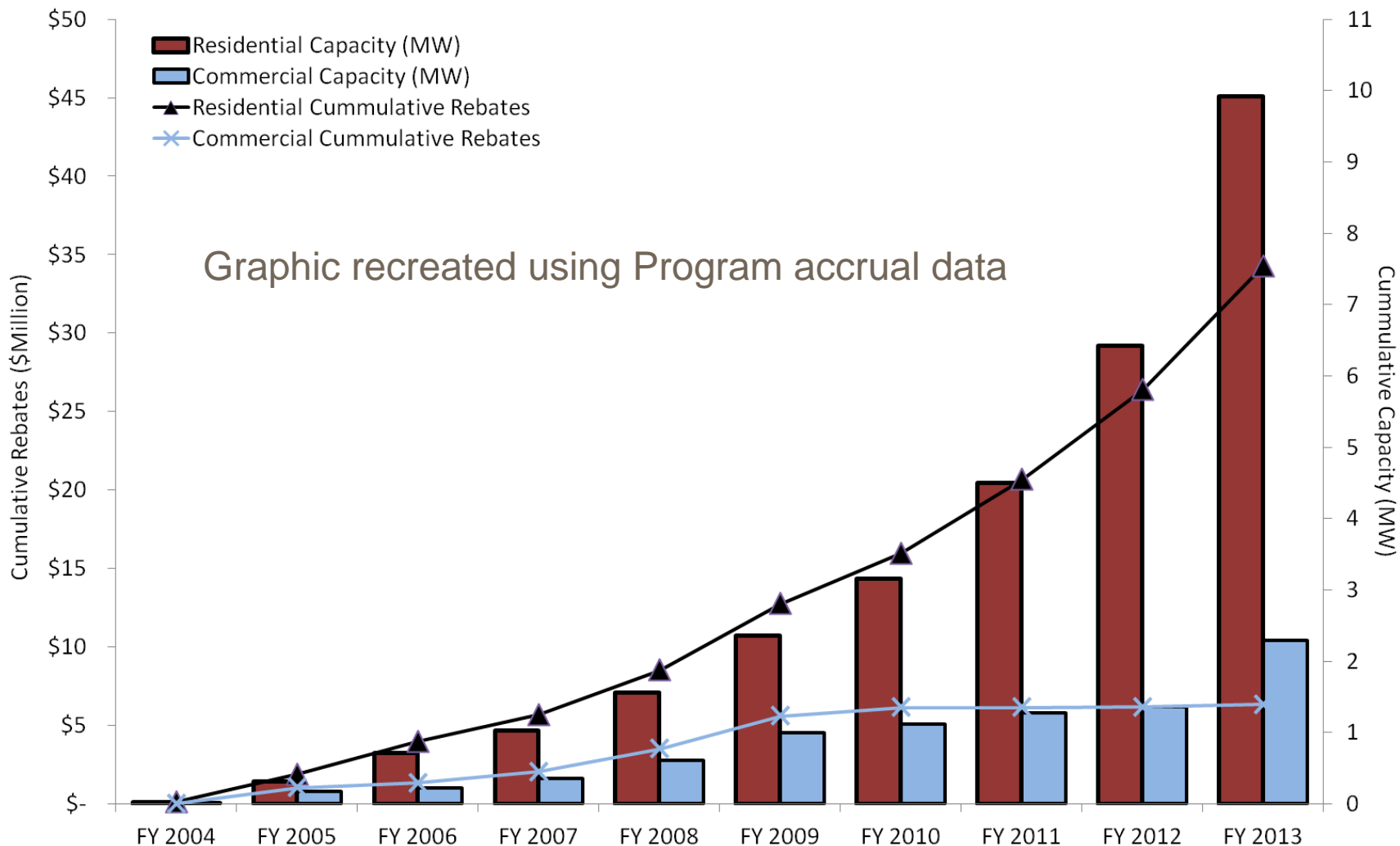
Solar Rebate Program	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Program Totals & Averages
<b>Residential (Capacity Based Incentive)</b>											
Rebate Dollars	\$ 117,451	\$ 1,782,183	\$ 2,074,101	\$ 1,712,580	\$ 2,823,540	\$ 4,228,791	\$ 3,216,535	\$ 4,711,101	\$ 5,721,412	\$ 7,877,289	\$ 34,264,983
# Rebates	9	129	163	133	222	255	213	328	458	719	2,629
kW-AC	19.22	295.40	395.70	311.84	532.48	803.07	793.26	1352.65	1913.26	3503.00	9,920
Avg. Rebate per customer	\$ 13,050	\$ 13,815	\$ 12,725	\$ 12,877	\$ 12,719	\$ 16,583	\$ 15,101	\$ 14,363	\$ 12,492	\$ 10,956	\$ 13,468
Avg. System Size kW-AC	2.14	2.29	2.43	2.34	2.40	3.15	3.72	4.12	4.18	4.87	3.16
\$/kW-AC	\$ 6,112	\$ 6,033	\$ 5,242	\$ 5,492	\$ 5,303	\$ 5,266	\$ 4,055	\$ 3,483	\$ 2,990	\$ 2,249	\$ 4,622
<b>Commercial (Capacity Based Incentive)</b>											
Rebate Dollars	\$ 11,478	\$ 1,028,044	\$ 305,206	\$ 700,479	\$ 1,455,069	\$ 2,086,483	\$ 556,649	\$ -	\$ -	\$ -	\$ 6,143,408
# Rebates	1	12	5	13	25	37	10	0.00	0.00	0.00	103
kW-AC	2.06	169.41	53.98	127.85	262.72	376.62	106.28	0.00	0.00	0.00	1,099
Avg. Rebate per customer	\$ 11,478	\$ 85,670	\$ 61,041	\$ 53,883	\$ 58,203	\$ 56,391	\$ 55,665	\$ -	\$ -	\$ -	\$ 54,619
Avg. System Size kW-AC	2.06	14.12	10.80	9.83	10.51	10.18	10.63	0.00	0.00	0.00	9.73
\$/kW-AC	\$ 5,579	\$ 6,068	\$ 5,654	\$ 5,479	\$ 5,538	\$ 5,540	\$ 5,237	\$ -	\$ -	\$ -	\$ 5,585
<b>Commercial PBI (Performance Based Incentive)</b>											
Rebate Dollars Paid	0.00	0.00	0.00	0.00	0.00	0.00	-	\$ 8,939.28	\$ 36,810.48	\$ 143,792.00	189,542
# Projects Installed	0.00	0.00	0.00	0.00	0.00	0.00	1	8	10	19	38
kW-AC	0.00	0.00	0.00	0.00	0.00	0.00	18.50	157.90	89.91	925.00	1,191
Avg. System Size kW at PTC per customer	0.00	0.00	0.00	0.00	0.00	0.00	18.50	\$ 19.74	\$ 8.99	\$ 48.68	\$ 23.98
Incentive rate (\$/kWh)	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.14	\$ 0.14	\$ 0.14	\$ 0.12	\$ 0.14
<b>Solar Water Heating</b>											
Rebate Dollars	\$ -	\$ -	\$ -	\$ 1,900	\$ 27,000	\$ 52,000	\$ 88,000	\$ 93,500	\$ 185,000	\$ 51,000	\$ 498,400
# Rebates	0.00	0.00	0.00	3	14	27	41	44	90	28	247
kW-AC	0.00	0.00	0.00	1.95	9.1	17.55	26.65	30.875	60.45	18.2	147
Avg. Rebate per customer	0.00	0.00	0.00	\$633.33	\$1,928.57	\$1,925.93	\$2,146.34	\$2,125.00	\$2,055.56	\$1,821.43	\$ 1,805.17
Avg. System Size kW-AC	0.00	0.00	0.00	0.65	0.65	0.65	0.65	0.70	0.67	0.65	0.66
\$/kW-AC	0.00	0.00	0.00	974	2,967	2,963	3,302	3,028	3,060	2,802	2,728.19
<b>Municipal</b>											
Installed Cost	No Data	No Data	\$ 359,017	\$ 39,891	\$ 550,668	\$ 48,624	\$ 1,132,206	\$ 117,716	\$ 1,066,867	\$ 5,252,988	3,314,989
# projects	2	1	8	1	6	1	6	1	9	3	38
kW-AC	10.00	3.00	31.00	3.00	60.00	3.00	178.00	14.00	139.00	1018.00	1,459
Avg. Cost per Project			\$ 44,877	\$ 39,891	\$ 91,778	\$ 48,624	\$ 188,701	\$ 117,716	\$ 118,541	\$ 1,750,996	\$ 300,140
Avg. System Size kW-AC	5.00	3.00	3.88	3.00	10.00	3.00	29.67	14.00	15.44	339.33	52.29
\$/kW-AC			\$ 11,581	\$ 13,297	\$ 9,178	\$ 16,208	\$ 6,361	\$ 8,408	\$ 7,675	\$ 5,160	\$ 9,734
<b>Schools</b>											
Installed Cost to AE	\$ -	\$ -	\$ 386,261	\$ 121,855	\$ 58,174	\$ 73,502	\$ 68,714	\$ 29,707	\$ 601,055	\$ -	\$ 1,339,268
# projects	0.00	0.00	11	6	2	6	4	1	14	0	44
kW-AC	0.00	0.00	33.34	14.41	3.70	12.63	8.62	2.77	38.81	0.00	114
Avg. Cost per Project	\$ -	\$ -	\$ 35,115	\$ 20,309	\$ 29,087	\$ 12,250	\$ 17,179	\$ 29,707	\$ 42,933	\$ -	\$ 26,654
Avg. System Size kW-AC	0.00	0.00	3.03	2.40	1.85	2.11	2.16	2.77	2.77	0.00	2.44
\$/kW-AC	\$ -	\$ -	\$ 11,586	\$ 8,456	\$ 15,723	\$ 5,820	\$ 7,971	\$ 10,725	\$ 15,488	\$ -	\$ 10,824
<b>Weberville</b>											
kW-AC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30000		30000
Total Dollars Spent	\$ 128,929	\$ 2,810,227	\$ 3,124,586	\$ 2,576,704	\$ 4,914,450	\$ 6,489,400	\$ 5,062,104	\$ 4,960,964	\$ 7,611,145	\$ 8,072,081	\$ 45,750,590
Total Number of Project	12	142	187	156	269	326	275	382	581	769	3,099
Total kW-AC	31	468	514	459	868	1,213	1,131	1,558	32,241	5,464	43,930



•Updated Solar rebate program data showing unaudited 2013 numbers to correspond with Table 25 from Annual Performance Report, Numbers exclude application approvals that will be paid in future years.



# Solar Rebate Program History as of Sept. 30, 2013



\*Recreated from graphic in Michael Osborne memo to Larry Weis dated 11/01/11 "Final Report on strategy to reach 200 MW of solar generation, per Resolution No. 20110804-027" which used audited financial data



# 2013 Program Data

## Solar Incentives Realized by Fiscal Year to Include 2013

	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Actual
Solar Incentives	\$ 426,180	\$ 3,395,216	\$ 2,796,354	\$ 2,561,892	\$ 4,198,494	\$ 6,710,009	\$ 3,910,771	\$ 4,574,034	\$ 5,849,240	\$ 8,210,500

\*Corresponds to line 17, table 16 on page 13 of 2012 Austin Energy Annual Performance Report.  
Numbers exclude application approvals that will be paid in future years.

## Municipal and School data to include 2013

Measure	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Installed Rooftop Solar Capacity Minus Losses (MW-AC)(Solar for Schools, Municipal, and Incentive Programs	2.3 MW	3.5 MW	4.6 MW	6.2 MW	8.3 MW	13.8 MW

\*Corresponds to table 24 on page 17 of 2012 Austin Energy Annual Performance Report

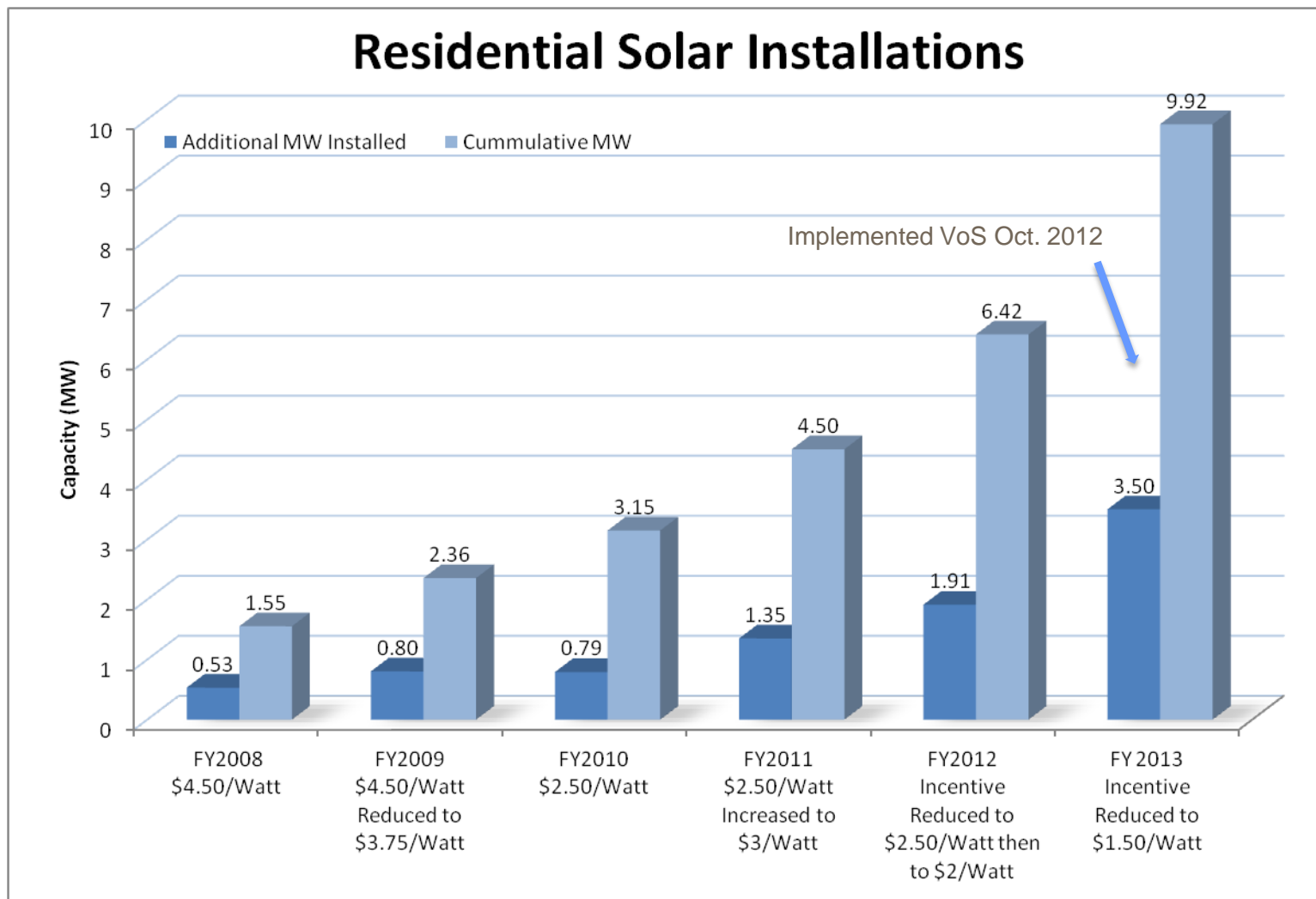
## Incentive ranges, Payback and Rebate history updated to include 2013

Measure	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Lowest Incentive	\$ 676	\$ 2,955	\$ 1,642	\$ 5,299	\$ 2,413	\$ 1,709
Highest Incentive	\$ 13,500	\$ 50,000	\$ 50,000	\$ 23,561	\$ 18,000	\$ 15,000
Average Incentive	\$ 12,670	\$ 16,596	\$ 15,007	\$ 14,934	\$ 12,968	\$ 10,962
Estimated Payback	16.1	14.6	8.5	7	9.2	7.2

Rebate History	
4/20/2004	\$ 5.00
11/16/2005	\$ 4.50
2/1/2006	\$ 4.00
10/1/2006	\$ 4.50
3/13/2009	\$ 3.75
10/1/2009	\$ 2.50
5/17/2011	\$ 3.00
10/1/2011	\$ 2.50
6/11/2012	\$ 2.00
5/7/2013	\$ 1.50
12/4/2013	\$ 1.25



\* Updated Solar rebate program data showing unaudited 2013 Program data numbers



\*Corresponds to Chart 1 on page 20 of 2012 Austin Energy Annual Performance Report



# Questions?

