



Austin Energy Renewable Portfolio Cost (Actuals)

Renewables		FY 2011	FY 2012
Wind	MWH	1,195,169	1,717,551
	Energy Cost	45,850,249	71,920,739
	Congestion Cost	17,516,178	6,763,470
	Avg. \$/MWH	53.02	45.81
Solar	MWH		47,778
	Energy Cost		7,859,523
	Congestion Cost		31,667
	Avg. \$/MWH		165.16
Biomass	MWH	59,805	195,445
	Energy Cost	2,362,404	17,387,249
	Congestion Cost		121,720
	Avg. \$/MWH	39.50	89.59
Total	MWH	1,254,973	1,960,774
	Energy Cost	48,212,653	97,167,511
	Congestion Cost	17,516,178	6,916,858
	Avg. \$/MWH	52.37	53.08





Austin Energy Generation Production Cost (Historical)

		FY2011	FY2012
Estimated System Wide Fuel Factor	\$/MWH	\$ 30.90	\$ 35.98
Estimated Non-Fuel cost	\$/MWH	\$ 20.49	\$ 22.53
Total Production Cost	\$/MWH	\$ 51.39	\$ 58.51

Note:

Non-Fuel cost includes O & M, Debt service (P & I) and does not include coverage, A & G expenses etc.



Austin Energy Load vs. Generation (2011)

Month	AE Generation	AE Load	Imbalance	Imbalance %
Jan_2011	843,311	982,454	139,144	14%
Feb_2011	851,782	923,551	71,769	8%
Mar_2011	809,631	917,293	107,662	12%
Apr_2011	845,679	1,039,270	193,590	19%
May_2011	948,104	1,154,912	206,808	18%
Jun_2011	1,206,261	1,353,181	146,921	11%
Jul_2011	1,416,829	1,464,053	47,224	3%
Aug_2011	1,422,327	1,538,980	116,653	8%
Sep_2011	1,117,526	1,247,934	130,408	10%
Oct_2011	997,754	1,035,352	37,598	4%
Nov_2011	770,517	909,573	139,056	15%
Dec_2011	784,449	981,366	196,917	20%
Total	12,014,169	13,547,920	1,533,751	11%





Austin Energy Load vs. Generation (2012)

Month	AE Generation	AE Load	Imbalance	Imbalance %
Jan_2012	689,445	937,549	248,104	26%
Feb_2012	584,788	886,590	301,802	34%
Mar_2012	745,299	957,035	211,736	22%
Apr_2012	838,008	1,021,513	183,505	18%
May_2012	1,060,617	1,175,669	115,053	10%
Jun_2012	1,232,317	1,313,214	80,897	6%
Jul_2012	1,291,198	1,347,503	56,304	4%
Aug_2012	1,277,655	1,407,894	130,239	9%
Sep_2012	976,334	1,173,328	196,995	17%
Oct_2012	821,020	1,020,652	199,632	20%
Nov_2012	620,859	897,396	276,538	31%
Dec_2012	851,391	966,926	115,535	12%
Total	10,988,930	13,105,269	2,116,339	16%





Austin Energy Load vs. Generation (2013)

Month	AE Generation	AE Load	Imbalance	Imbalance %
Jan_2013	751,369	992,548	241,179	24%
Feb_2013	643,377	818,125	174,748	21%
Mar_2013	848,266	920,650	72,384	8%
Apr_2013	834,519	939,671	105,152	11%
May_2013	1,030,170	1,108,383	78,213	7%
Jun_2013	1,184,552	1,300,091	115,539	9%
Jul_2013	1,230,540	1,337,525	106,986	8%
Aug_2013	1,290,192	1,413,634	123,442	9%
Sep_2013	1,053,989	1,247,015	193,025	15%
Oct_2013	920,380	1,048,425	128,045	12%
Nov_2013	738,485	953,639	215,154	23%
Dec_2013	911,290	1,062,856	151,566	14%
Total	11,437,127	13,142,562	1,705,434	13%

