

Resource & Climate Protection Plan to 2020

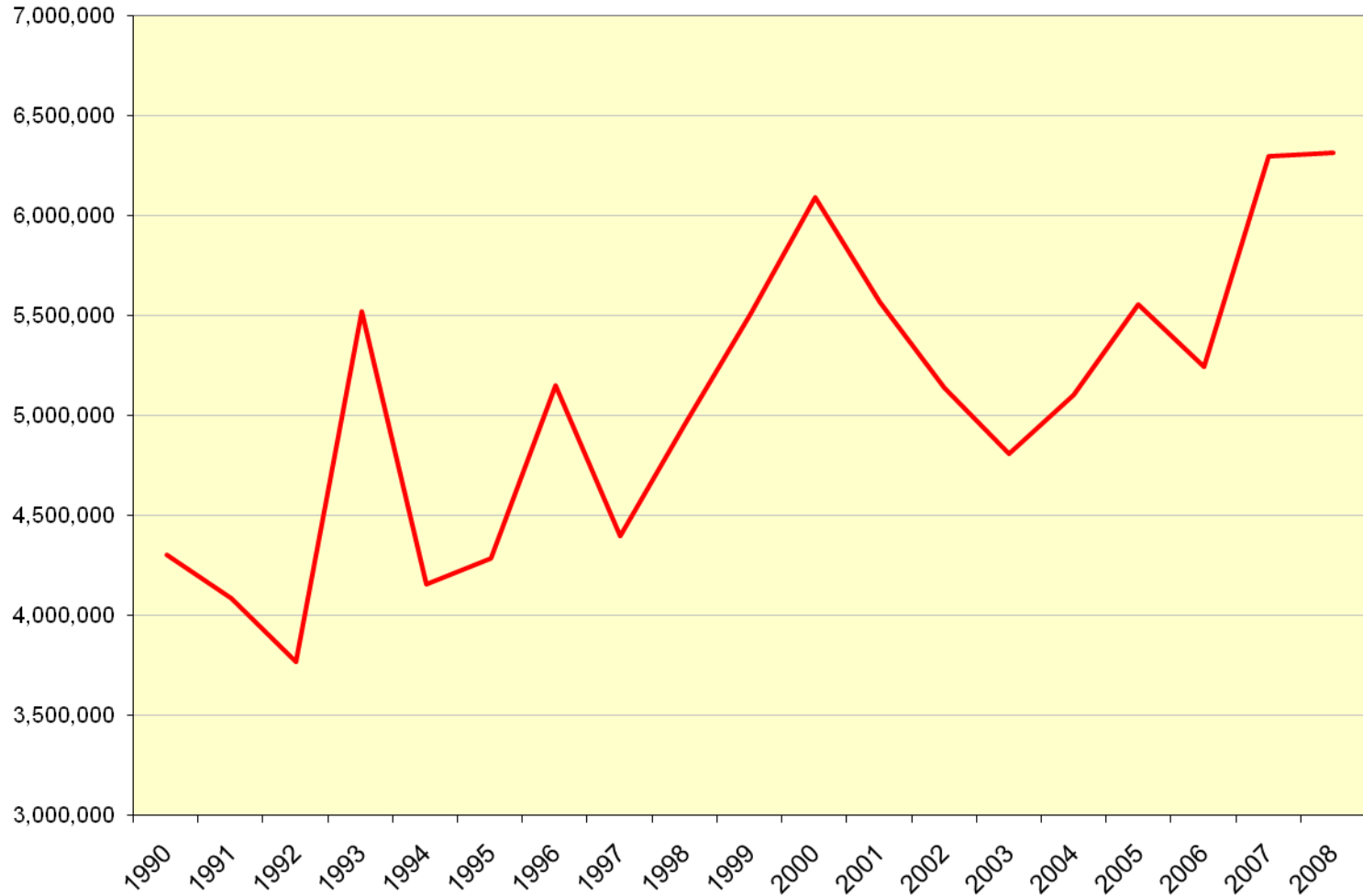
ADDITIONAL RESOURCES

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Historical CO2

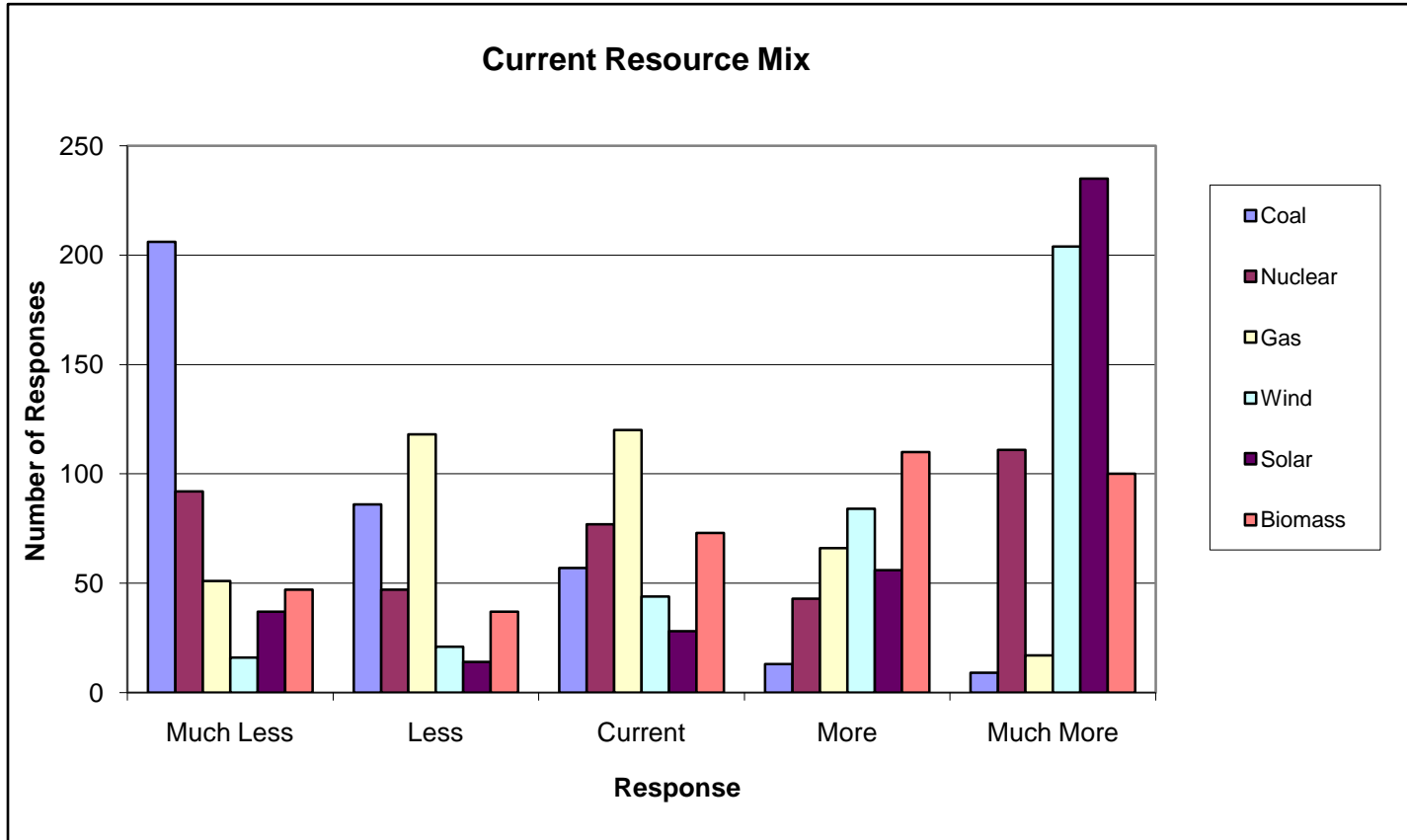
Tonnes



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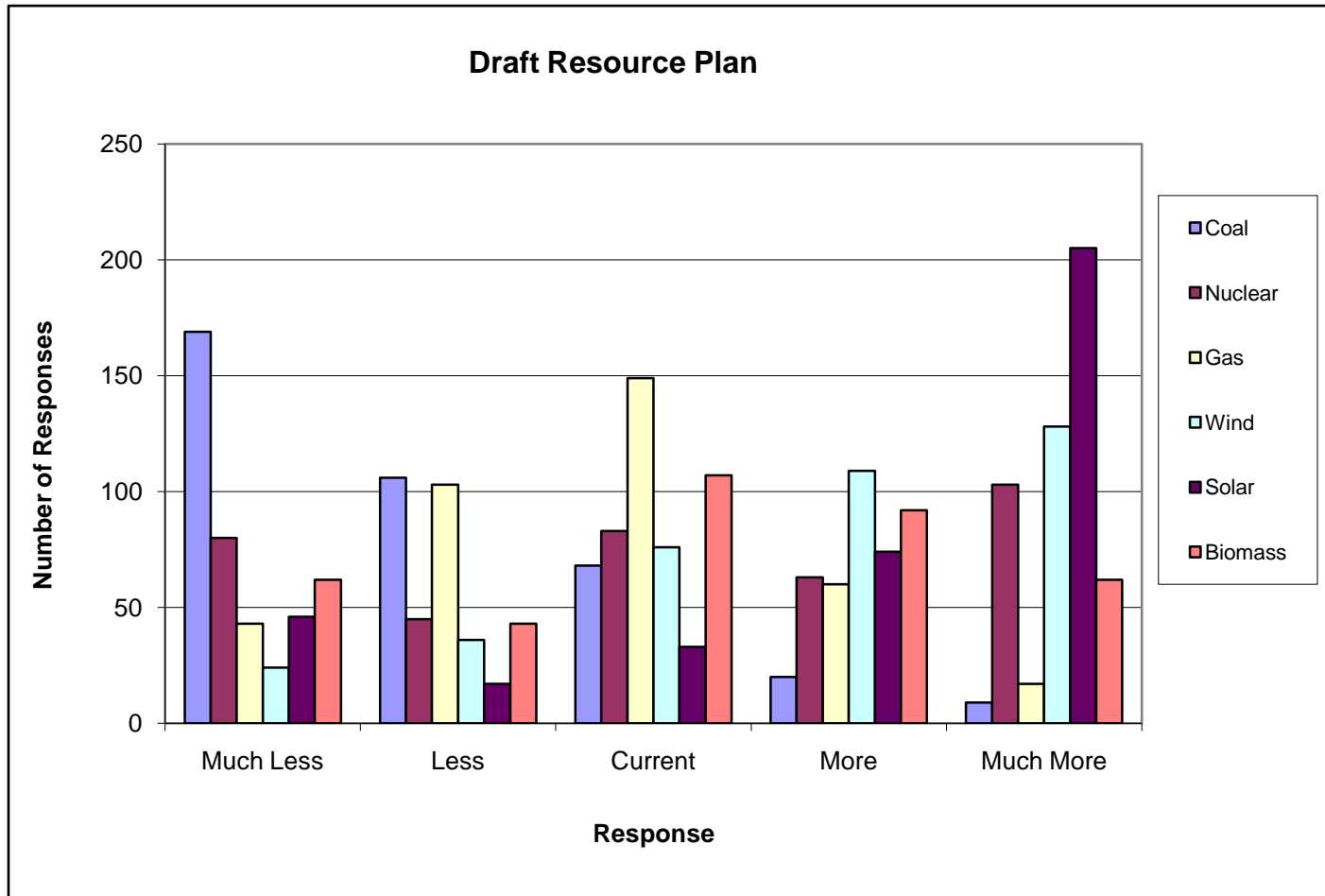
Survey Responses



Responses indicate whether the customer was comfortable with the fuel types that Austin Energy currently uses for generation and how they would prefer the generation mix.



Survey Responses

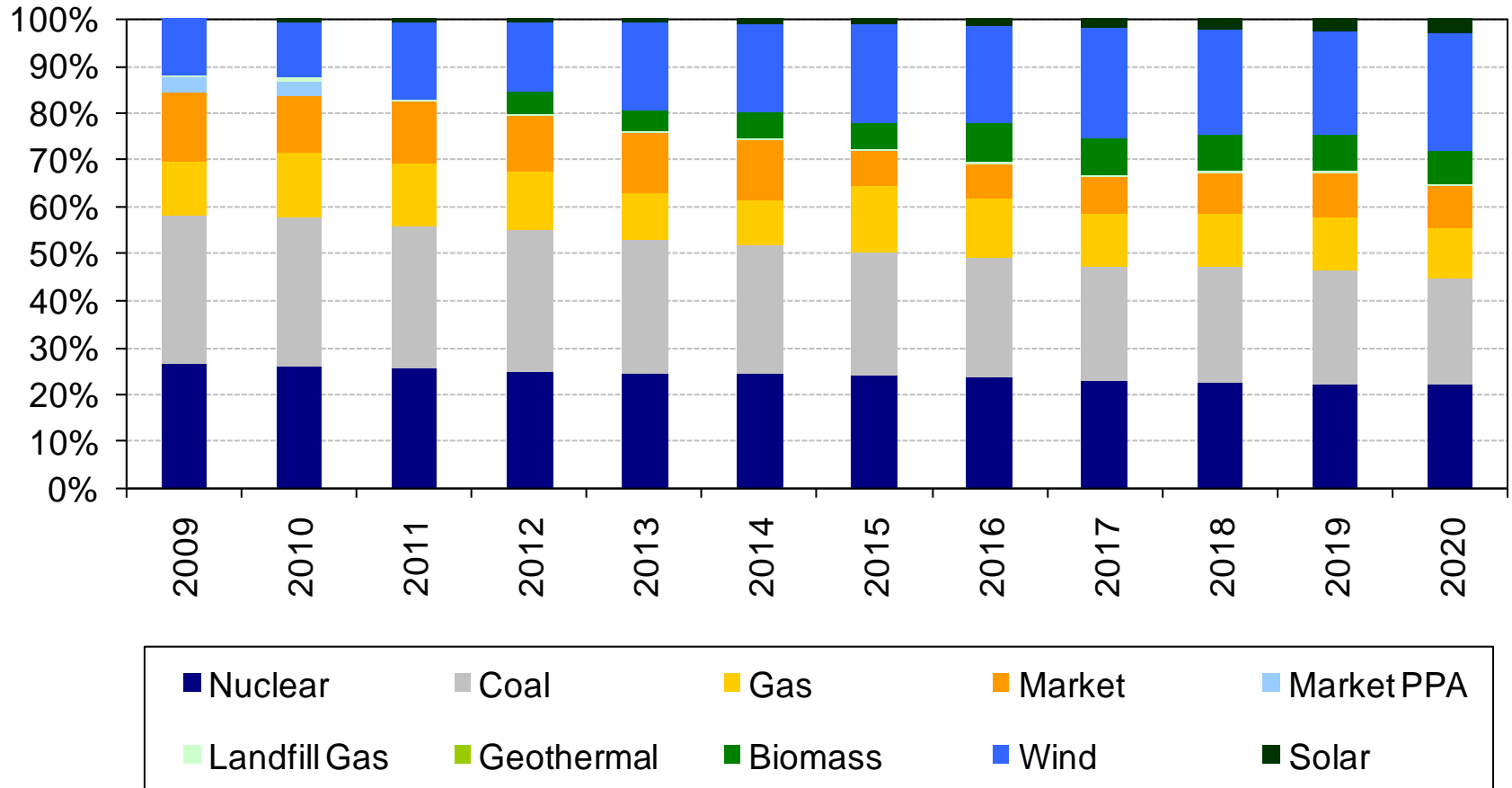


Responses to the question whether the customer was comfortable with the fuel types that were proposed in the Draft Resource Plan for AE's generation and how they would prefer the generation mix.



AE Recommendation

Energy Mix By Year



Source: Pace Consulting

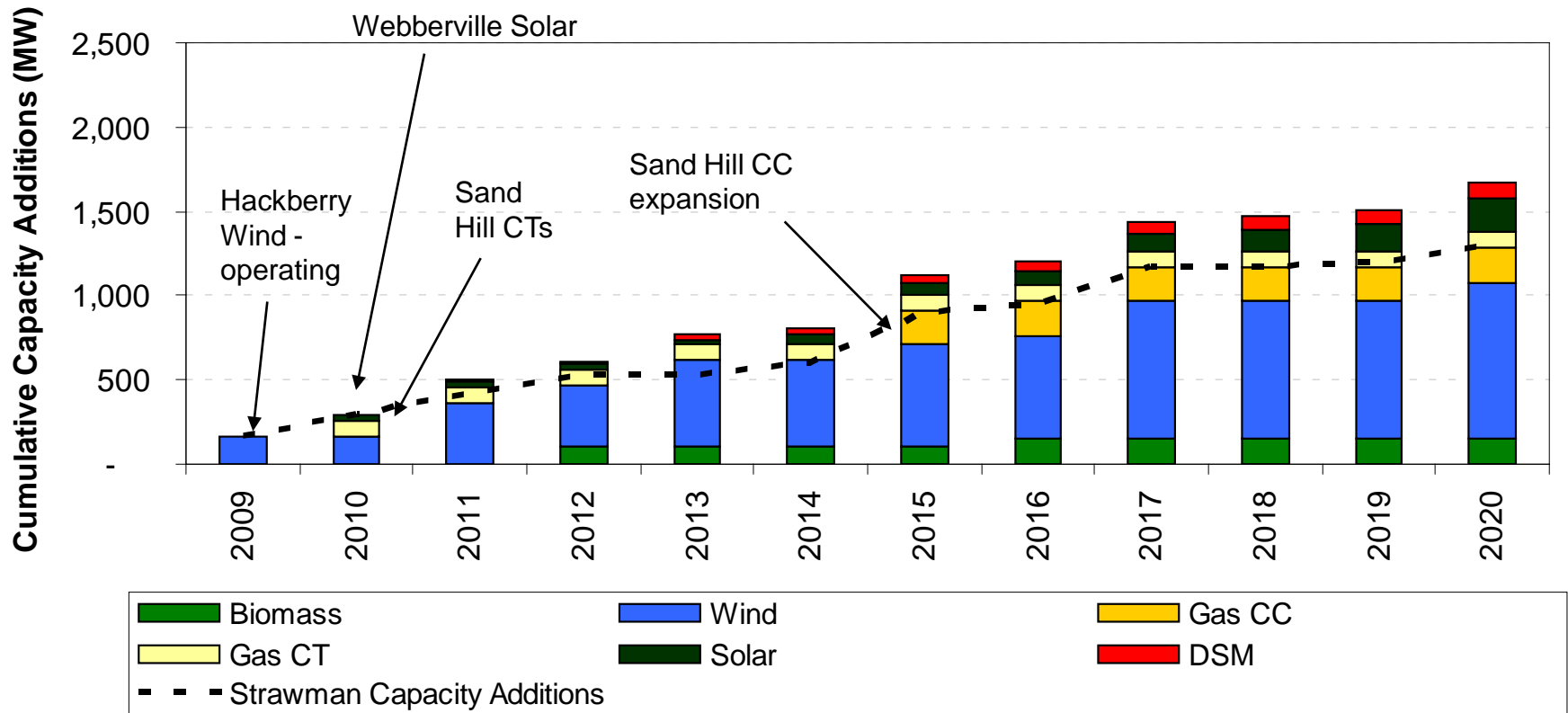
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AE Recommendation

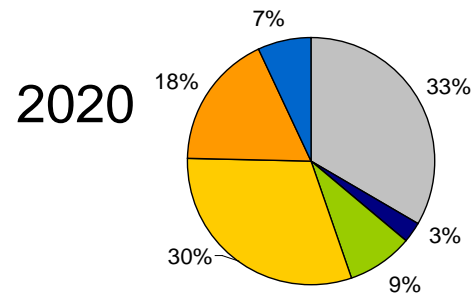
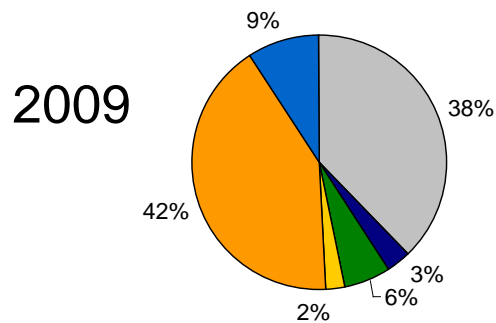
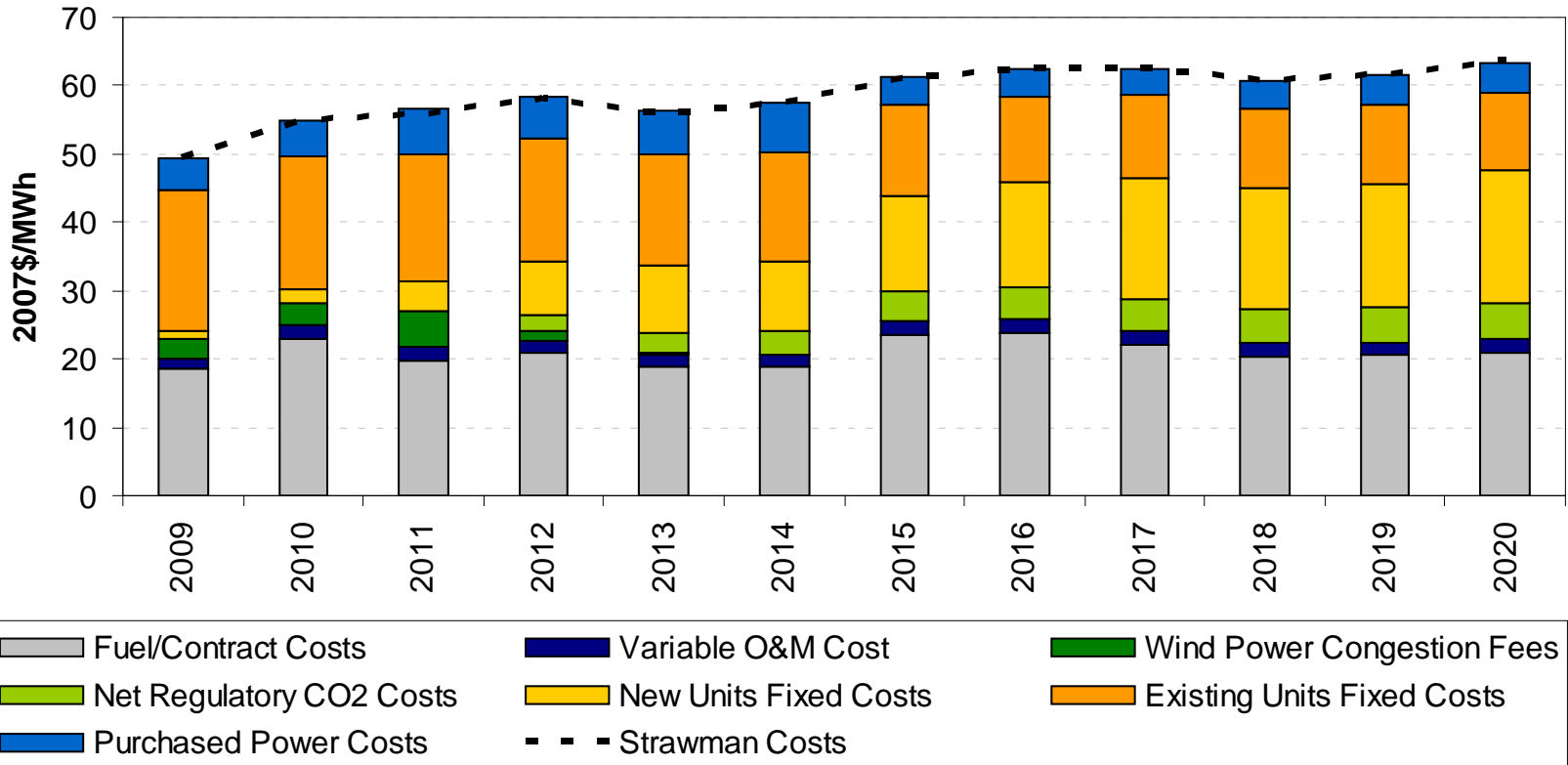
Annual Capacity Expansion Plan

- Base expansion plan (2009-2020) includes 300 MW Natural Gas, 930 MW wind, 200 MW solar, 150 MW biomass, and 100 MW of additional efficiency



AE Recommendation

Cost Components



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Key Metrics – *AE Recommendation*

- Capacity Additions
 - Early (2009-2012): 590 MW
 - Mid (2013-2016): 550 MW
 - Late (2017-2020): 435 MW
- Levelized NPV of Portfolio Costs: \$58.15/MWh (\$2007)
- Real Increase, 2009 to 2020: 28%
- Nominal Increase, 2009 to 2020: 69%
- CO2 Emissions, 2020: 4,580,000 tonnes
- Reduction in CO2 Emissions, 2020 to 2005: 20%
- Renewable Energy Capacity, 2020: 36%
- Total Capital Expenditures (Generation): \$2,671 Billion



Class Bill Impacts in 2020 – *AE Recommendation*

	Residential	General Service	Industrial
	1,000 kWh	100 kW / 43,800 kWh	5,000 kW / 3,300 MWh
Base	\$ 85	\$ 3,084	\$ 136,623
Fuel	\$ 31	\$ 1,355	\$ 99,028
Total	\$ 115.72	\$ 4,439	\$ 235,651
% Increase (Decrease)	22%	19.3%	11.7%
\$ Increase (Decrease)	\$ 21	\$ 717	\$ 24,684