



Austin Energy Scenario Review






June 29, 2009

Scenario Summary

| Description | | Units | Strawman | Lowest Bill Impact Meeting Council Goals | W-M Emissions Reductions | Nuclear PPA | Electric Vehicles | Solar Breakthrough | Pecan St |
|--------------------------------------|----------------|---------------|----------|--|--------------------------|-------------|-------------------|--------------------|----------|
| Capacity Additions (MW) | Early (09-12) | MW | 525 | 390 | 525 | 525 | 525 | 525 | 540 |
| | Middle (13-16) | MW | 420 | 307 | 505 | 220 | 420 | 420 | 305 |
| | Late (17-20) | MW | 350 | 726 | 550 | 550 | 650 | 525 | 850 |
| Replacements | | MW | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Levelized NPV of Portfolio Costs | | 2007 \$/MWh | 57.97 | 56.01 | 58.02 | 58.33 | 58.02 | 57.65 | 57.68 |
| Real Increase from 2009 to 2020 | | % | 29% | 20% | 29% | 35% | 29% | 29% | 30% |
| Nominal Increase from 2009 to 2020 | | % | 69% | 57% | 70% | 77% | 70% | 69% | 71% |
| CO2 Emissions 2020 | | Tonnes (000s) | 5,238 | 4,686 | 4,608 | 4,371 | 4,889 | 4,914 | 4,282 |
| 2020 CO2 Percent Reduction from 2005 | | % | -6% | -16% | -17% | -21% | -12% | -12% | -23% |
| Renewable Percentage in 2020 | | % | 30% | 35% | 36% | 29% | 35% | 33% | 40% |
| Total Capital Expenditures | | \$MM | 1,796 | 2,175 | 2,391 | 1,629 | 2,501 | 2,179 | 3,178 |
| Incremental Capacity Additions | | Share | | | | | | | |

■ Gas
 ■ Nuke
 ■ Wind
 ■ Solar
 ■ LFG
 ■ Geo
 ■ Bio
 ■ DSM/Rooftop Solar

Previous Scenario Summary – From May 27 Meeting

| Description | | Units | Strawman | No Additional Generation | Lowest Bill Impact | Lowest Bill Impact Meeting Council Goals | Replace FPP |
|--------------------------------------|----------------|---------------|---|--|---|---|---|
| Capacity Additions (MW) | Early (09-12) | MW | 525 | 390 | 390 | 390 | 390 |
| | Middle (13-16) | MW | 420 | 0 | 307 | 307 | 807 |
| | Late (17-20) | MW | 350 | 0 | 656 | 726 | 1,006 |
| Replacements | | MW | 0 | 0 | 0 | 0 | 600 (Coal) |
| Levelized NPV of Portfolio Costs | | 2007 \$/MWh | 57.97 | 56.51 | 56.01 | 56.07 | 57.96 |
| Real Increase from 2009 to 2020 | | % | 29% | 25% | 20% | 20% | 31% |
| Nominal Increase from 2009 to 2020 | | % | 69% | 64% | 57% | 57% | 72% |
| CO2 Emissions 2020 | | Tonnes (000s) | 5,238 | 7,034 | 4,784 | 4,686 | 2,086 |
| 2020 CO2 Percent Reduction from 2005 | | % | -6% | 27% | -14% | -16% | -62% |
| Renewable Percentage in 2020 | | % | 30% | 11% | 34% | 35% | 54% |
| Total Capital Expenditures | | \$MM | 1,796 | 76 | 2,012 | 2,194 | 3,949 |
| Incremental Capacity Additions | | Share |  |  |  |  |  |

