2013-14 Renewable Energy Draft Budget

November 28, 2012

EnergyTrust of Oregon

2013-14 Renewable Energy Budget Themes

1. Challenging energy markets

2. Transition to two program tracks: Custom and Standard

3. Continue Portfolio Management Approach, completing transition to funding plateau and limited state and federal incentives

4. Implement an expanded Development Assistance program

5. Implement a Solar RFP for PGE projects

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2013 Final Renewable Energy Budget

Expect to complete all projects slated for 2012 – 5.88 aMW

Overall budget change from Rd 1 - $300,000 increase

PGE change – Increase of $820,000

PAC change – Decrease of $520,000

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2013 RE Activity Budget and Generation

Programs	Total costs		Range in aMW	
	$ Million	%Total	Conservative	Best Case
Biopower	$4.5	23	1.08	1.70
Other Renewables	$5.3	28	0.38	0.70
Solar Electric	$9.3	49	0.62	1.06
Total Renewable Energy	$19.1	100%	2.08	3.46

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2013 Draft RE Activity Budget and Generation Versus 2012

Programs	Total Budget 2013	aMW	Total Budget 2012 *	
	$M	Range	$M	aMW
Biopower	4.5	1.08-1.70	3.3	2.2
Other Renewables	5.3	0.38-0.70	6.2	0.4
Solar Electric	9.3	0.62-1.06	13.5	3.2
Totals	$19.1	2.08-3.46	23.1	5.8

*activity estimates include a few large commitments yet to be completed!

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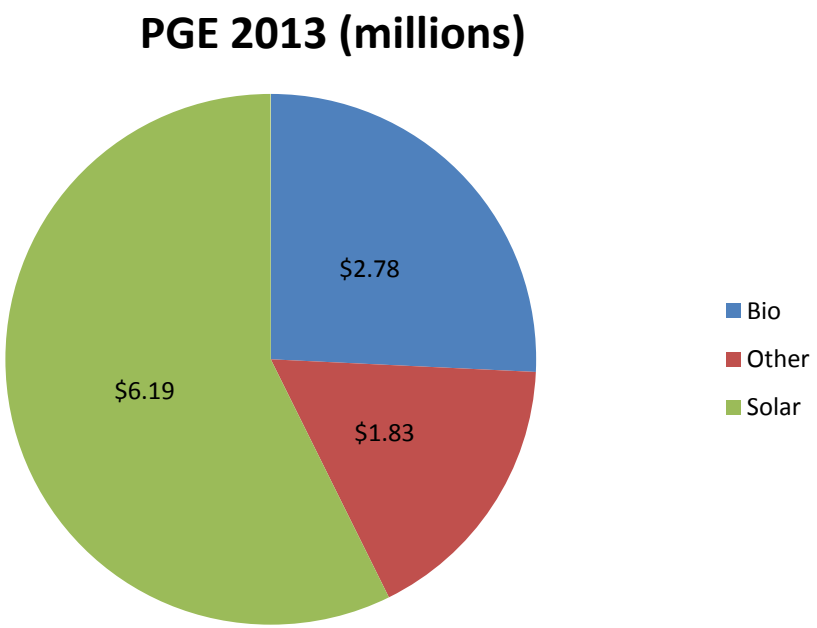
2013 Draft RE Activity Budget PGE



	$M	%	aMW	
Biopower	$2.78	26%	0.8	1.1
Other RE	$1.83	17%	0.1	0.1
Solar	$6.19	57%	0.4	0.7
Total	$10.79	100%	1.3	1.9

- Weighted to solar but includes funding for know Custom projects (WWTP, small wind, municipal hydro in pipeline)
- Includes Solar RFP ($1 million)
- Includes dollars for competitive Development Assistance

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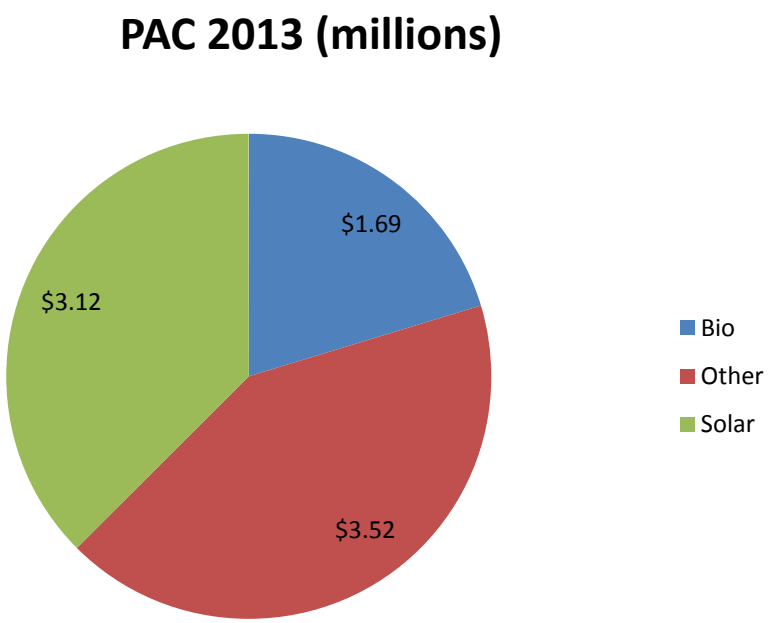
2013 Draft RE Activity Budget
Pacific Power



	$M	%	aMW	
Biopower	$1.7	20%	0.3	0.7
Other RE	$3.5	42%	0.4	0.8
Solar	$3.12	38%	0.2	0.3
Total	$8.33	100%	0.9	1.8

- Continues competitive process for Custom projects
- Includes dollars for competitive Development Assistance
- Maintains viable solar budget

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