

**Sacramento Municipal Utility District
2012 Long Term Forecast**

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Sacramento Municipal Utility District 2012 Long Term Forecast

Purpose of Forecast

- Revenues and Budgets
- Resource Adequacy
- RPS
- IRP Resource Portfolio

Forecast based on Regression Models

- Retail Sales by Rate Classes
- Hourly Loads for System
- System Peaks based on Hourly Load Model

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Unmanaged Forecast

- Existing Stock of homes and buildings are forecasted “as is” by customer class
- Sales and load growth based on new construction by customer class
- Customer account forecast

Managed Forecast

Unmanaged Forecast net of:

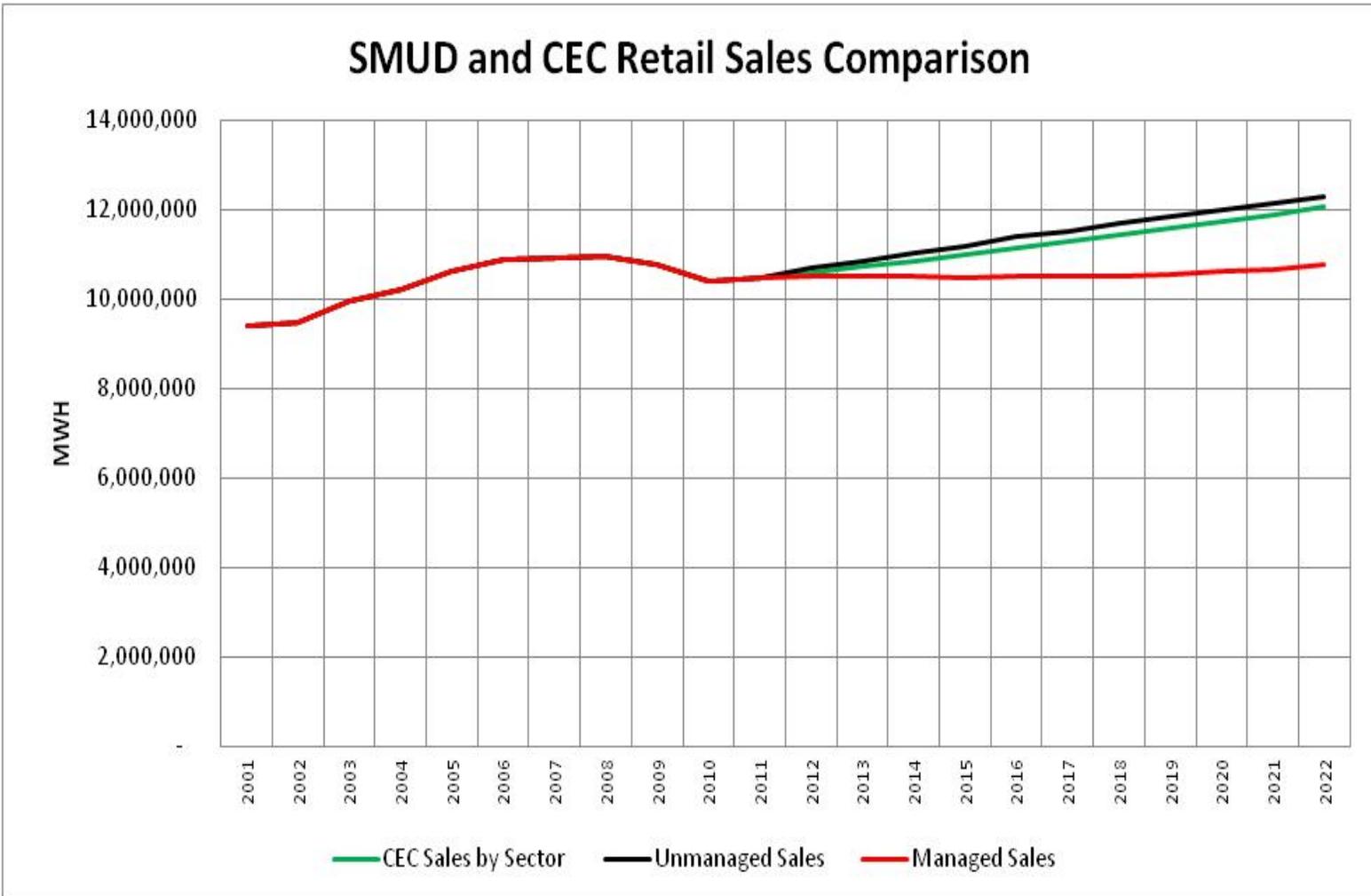
- SMUD energy efficiency programs (-)
- PV SB1 (-)
- Potential EV (+)

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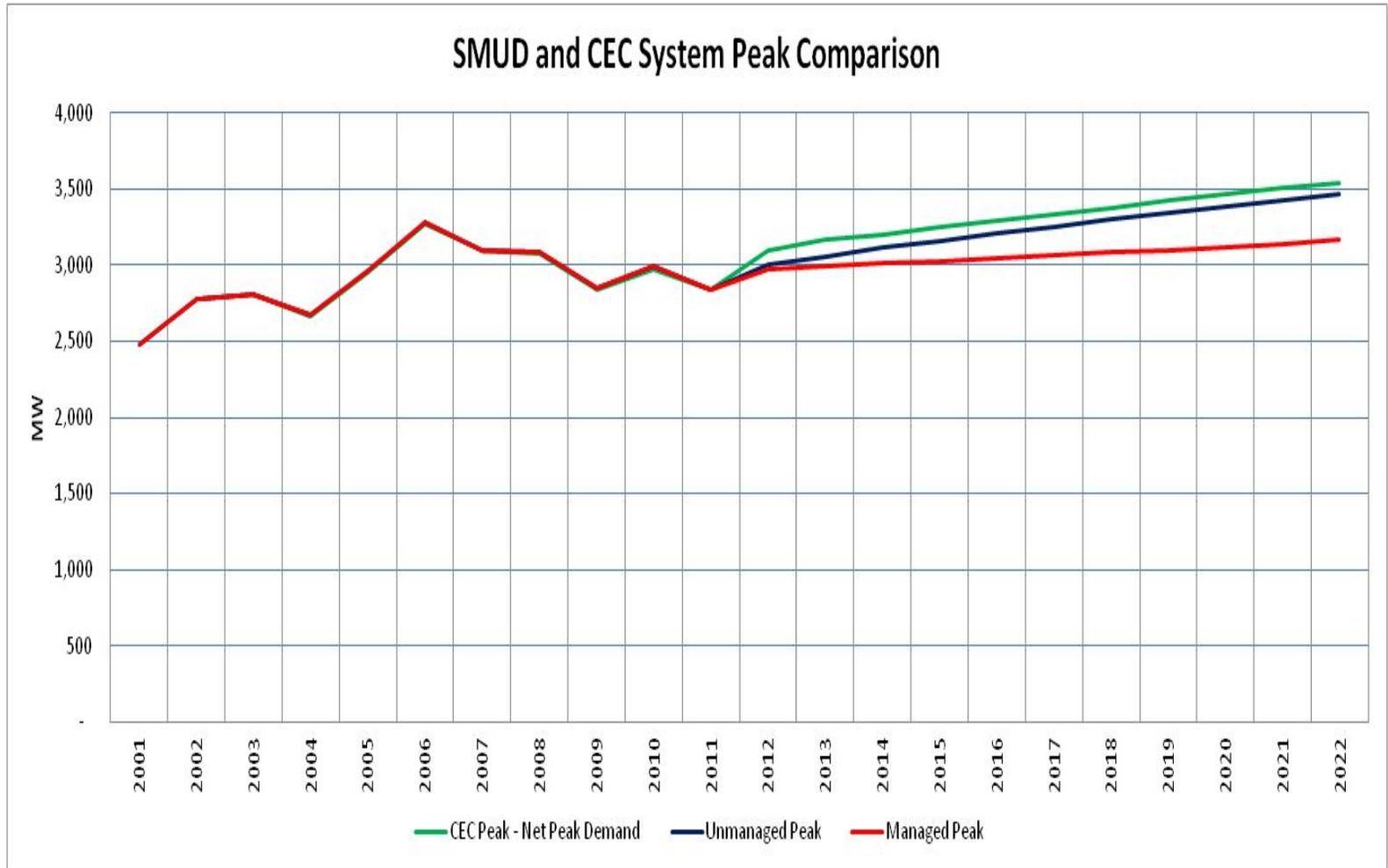
2012 SMUD Retail Sales Forecast						
MWH	Unmanaged	EE	SB1	EV	Managed	% of Unmanaged
2011	10,459,022	-	-	-	10,459,022	
2012	10,700,759	(169,683)	(21,257)	4,037	10,513,856	-2%
2013	10,838,623	(329,016)	(31,475)	9,821	10,487,953	-3%
2014	11,018,741	(493,702)	(46,757)	17,889	10,496,171	-5%
2015	11,174,999	(658,372)	(63,215)	28,320	10,481,733	-6%
2016	11,383,692	(828,144)	(74,774)	41,410	10,522,185	-8%
2017	11,507,853	(985,274)	(85,995)	58,811	10,495,396	-9%
2018	11,673,128	(1,146,970)	(97,383)	82,223	10,510,997	-10%
2019	11,828,501	(1,304,490)	(108,772)	110,269	10,525,508	-11%
2020	11,990,338	(1,404,365)	(120,435)	141,482	10,607,020	-12%
2021	12,121,888	(1,528,950)	(131,549)	188,993	10,650,382	-12%
2022	12,264,905	(1,633,670)	(134,852)	252,720	10,749,103	-12%
Annual Growth 2012-2022	1.4%				0.2%	

2012 SMUD System Peak Forecast						
MW	Unmanaged	EE	SB1	EV	Managed	% of Unmanaged
2011	2,840	-	-	-	2,840	
2012	3,009	(28)	(6)	0	2,974	-1%
2013	3,061	(56)	(9)	0	2,996	-2%
2014	3,114	(84)	(14)	0	3,016	-3%
2015	3,158	(111)	(19)	0	3,028	-4%
2016	3,211	(140)	(22)	0	3,049	-5%
2017	3,254	(164)	(24)	0	3,067	-6%
2018	3,300	(188)	(27)	0	3,085	-7%
2019	3,341	(212)	(30)	1	3,100	-7%
2020	3,381	(228)	(34)	1	3,120	-8%
2021	3,426	(247)	(37)	1	3,143	-8%
2022	3,468	(264)	(38)	1	3,167	-9%
Annual Growth 2012-2022	1.4%				0.6%	

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Retail Sales Comparison						
	SMUD Unmanaged Sales	SMUD Managed Sales	CEC Sales by Sector		% Difference Unmanaged	% Difference Managed
2011	10,459,022	10,459,022	10,459,022		0%	0%
2012	10,700,759	10,513,856	10,596,615		1%	-1%
2013	10,838,623	10,487,953	10,723,772		1%	-2%
2014	11,018,741	10,496,171	10,851,035		2%	-3%
2015	11,174,999	10,481,733	10,991,866		2%	-5%
2016	11,383,692	10,522,185	11,149,112		2%	-6%
2017	11,507,853	10,495,396	11,289,168		2%	-7%
2018	11,673,128	10,510,997	11,412,302		2%	-8%
2019	11,828,501	10,525,508	11,567,746		2%	-9%
2020	11,990,338	10,607,020	11,721,995		2%	-10%
2021	12,121,888	10,650,382	11,880,030		2%	-10%
2022	12,264,905	10,749,103	12,042,996		2%	-11%

System Peak Comparison						
	SMUD Unmanaged Peak	SMUD Managed Peak	CEC Net Peak		% Difference Unmanaged	% Difference Managed
2011	2,840	2,840	2,840		0%	0%
2012	3,009	2,974	3,096		-3%	-4%
2013	3,061	2,996	3,169		-3%	-5%
2014	3,114	3,016	3,205		-3%	-6%
2015	3,158	3,028	3,248		-3%	-7%
2016	3,211	3,049	3,295		-3%	-7%
2017	3,254	3,067	3,339		-3%	-8%
2018	3,300	3,085	3,380		-2%	-9%
2019	3,341	3,100	3,423		-2%	-9%
2020	3,381	3,120	3,465		-2%	-10%
2021	3,426	3,143	3,505		-2%	-10%
2022	3,468	3,167	3,541		-2%	-11%