

## Annual Peak Day Forecast with DSM

Year	Resid	Comml	Indust	Total	Losses	Firm System
2010	6,013,831	2,584,198	299,669	8,873,865	71,563	8,945,428
2011	6,084,713	2,447,368	271,752	8,787,071	70,863	8,857,935
2012	6,153,847	2,468,268	254,232	8,872,442	71,552	8,943,994
2013	6,266,302	2,508,756	250,631	9,020,828	72,749	9,093,576
2014	6,407,236	2,556,687	246,596	9,205,473	74,238	9,279,710
2015	6,542,161	2,600,122	242,139	9,378,513	75,633	9,454,146
2016	6,667,342	2,636,907	237,256	9,533,604	76,884	9,610,488
2017	6,787,832	2,667,951	232,138	9,680,166	78,066	9,758,232
2018	6,909,475	2,698,409	227,149	9,828,807	79,265	9,908,071
2019	7,034,012	2,731,540	222,279	9,981,998	80,500	10,062,498
2020	7,164,021	2,766,629	217,699	#####	81,792	10,224,026
2021	7,293,926	2,799,549	213,198	#####	83,076	10,384,502
2022	7,431,648	2,841,870	209,263	#####	84,520	10,564,978
2023	7,582,631	2,898,428	207,646	#####	86,179	10,772,315
2024	7,742,948	2,963,719	205,885	#####	87,984	10,997,989
2025	7,909,416	3,027,139	204,069	#####	89,824	11,228,062
2026	8,070,071	3,089,216	202,303	#####	91,607	11,450,815
2027	8,230,339	3,152,682	200,503	#####	93,397	11,674,590
2028	8,389,733	3,218,002	198,702	#####	95,195	11,899,331
2029	8,550,816	3,286,033	196,903	#####	97,028	12,128,502

## Annual Peak Day Forecast without DSM

Year	Resid	Comml	Indust	Total
2010	6,013,831	2,584,198	299,669	8,873,865
2011	6,087,949	2,455,846	271,752	8,799,687
2012	6,186,788	2,499,142	256,332	8,940,079
2013	6,329,262	2,559,865	255,420	9,141,279
2014	6,501,877	2,629,314	253,952	9,381,657
2015	6,670,054	2,694,527	252,029	9,613,120
2016	6,829,901	2,752,808	249,644	9,828,888
2017	6,986,263	2,808,183	247,005	10,038,069
2018	7,144,839	2,865,193	244,479	10,251,180
2019	7,306,705	2,926,770	242,091	10,472,337
2020	7,475,151	2,992,352	239,945	10,704,285
2021	7,644,640	3,056,973	237,810	10,936,355
2022	7,811,689	3,120,227	235,672	11,164,566
2023	7,977,852	3,187,804	233,555	11,396,184
2024	8,152,797	3,262,738	231,519	11,644,065
2025	8,330,910	3,337,945	229,471	11,895,428
2026	8,504,796	3,410,504	227,377	12,139,864
2027	8,677,499	3,483,703	225,311	12,383,767
2028	8,849,318	3,558,338	223,258	12,628,206
2029	9,022,857	3,635,497	221,219	12,876,886

THE HARD WAY TO CALC

**Deferred Distribution Cap**

**Losses Firm System**

71,563	8,945,428
70,965	8,870,652
72,097	9,012,177
73,720	9,214,999
75,659	9,457,316
77,525	9,690,645
79,265	9,908,153
80,952	10,119,021
82,671	10,333,850
84,454	10,556,791
86,325	10,790,610
88,196	11,024,552
90,037	11,254,603
91,905	11,488,089
93,904	11,737,969
95,931	11,991,359
97,902	12,237,766
99,869	12,483,637
101,840	12,730,047
103,846	12,980,732

Spending On Capacity Per  
1% Growth

\$9,650,000.00
\$9,891,250.00
\$10,138,531.25
\$10,391,994.53
\$10,651,794.39
\$10,918,089.25
\$11,191,041.49
\$11,470,817.52
\$11,757,587.96
\$12,051,527.66
\$12,352,815.85
\$12,661,636.25
\$12,978,177.15
\$13,302,631.58
\$13,635,197.37
\$13,976,077.31
\$14,325,479.24
\$14,683,616.22
\$15,050,706.63
\$15,426,974.29

DUATE THESE : EASY WAY IN COLUMN AA and AB

**Capacity Cost Calculations**

% Growth from Previous Year	% Estimated budget being spent (assume 1% growth budget)	Total Spending on Peak	Total Growth
-0.008359174	-0.835917352	-\$8,268,267.51	0.00
0.007461743	0.74617427	\$7,565,111.16	66,748.48
0.022505398	2.250539802	\$23,387,597.32	202,822.63
0.026295886	2.62958861	\$28,009,837.21	242,316.57
0.024671835	2.467183483	\$26,936,929.47	233,329.34
0.022445108	2.244510754	\$25,118,412.96	217,507.58
0.021282321	2.128232135	\$24,412,562.47	210,868.49
0.021230208	2.123020845	\$24,961,604.33	214,828.93
0.021573865	2.157386504	\$25,999,803.12	222,941.09
0.022148605	2.214860461	\$27,359,763.41	233,818.20
0.021680136	2.168013642	\$27,450,600.12	233,941.89
0.020867182	2.086718202	\$27,081,798.50	230,051.32
0.020745826	2.07458259	\$27,597,407.88	233,486.03
0.021751254	2.175125421	\$29,658,264.42	249,880.34
0.021587221	2.158722073	\$30,170,466.57	253,390.13
0.020548711	2.05487112	\$29,437,013.57	246,406.98
0.020091103	2.009110272	\$29,501,004.17	245,870.22
0.019738654	1.973865401	\$29,708,069.08	246,410.18
0.01969238	1.969237967	\$30,379,383.49	250,684.91

This Cost is multiplied by 10, to put it in a per deka therm basis, before avoided cost calculations. The application of these costs are cont:

Dollars per therm Spending On peak Reduction	Estimated payment on Capital Projects per therm
\$113.34	\$9.82
\$115.31	\$9.99
\$115.59	\$10.02
\$115.45	\$10.01
\$115.48	\$10.01
\$115.77	\$10.03
\$116.19	\$10.07
\$116.62	\$10.11
\$117.01	\$10.14
\$117.34	\$10.17
\$117.72	\$10.20
\$118.20	\$10.24
\$118.69	\$10.29
\$119.07	\$10.32
\$119.47	\$10.35
\$119.99	\$10.40
\$120.56	\$10.45
\$121.19	\$10.50

Double check on Costs	Double Check On Estiamted Payments
\$836,417.62	
\$857,328.06	
\$878,761.26	\$9.82
\$900,730.30	\$9.99
\$923,248.55	\$10.02
\$946,329.77	\$10.01
\$969,988.01	\$10.01
\$994,237.71	\$10.03
\$1,019,093.65	\$10.07
\$1,044,571.00	\$10.11
\$1,070,685.27	\$10.14
\$1,097,452.40	\$10.17
\$1,124,888.71	\$10.20
\$1,153,010.93	\$10.24
\$1,181,836.20	\$10.29
\$1,211,382.11	\$10.32
\$1,241,666.66	\$10.35
\$1,272,708.33	\$10.40
\$1,304,526.04	\$10.45
\$1,337,139.19	\$10.50

being accounted for in the  
ained in Appendix B2.



Assume montly shape=peak day shape, apply like electr

ic. Also going to escalate costs to years/peak in years to get future avoided peak costs.