Please Enter the Following Information:

Participant Name: City of Roseville (Electric Department)

Date Submitted:

Contact Information: Philip McAvoy, Rates & Customer Information Manager
2090 Hilltop Circle, Roseville, CA 95747
(916) 774-5689
pmcavoy@roseville.c.us

		Entity to File Form		
		IOU	POU	ESP
Form 1.1a	RETAIL SALES OF ELECTRICITY BY CLASS OR SECTOR (GWh) Bundled & Direct Access	X	X	
Form 1.1b	RETAIL SALES OF ELECTRICITY BY CLASS OR SECTOR (GWh) Bundled Customers	X	X	
Form 1.2	DISTRIBUTION AREA NET ELECTRICITY FOR GENERATION LOAD	X	X	
Form 1.3	LSE COINCIDENT PEAK DEMAND BY SECTOR (Bundled Customers)	X	X	
Form 1.4	DISTRIBUTION AREA COINCIDENT PEAK DEMAND	X	X	
Form 1.5	PEAK DEMAND WEATHER SCENARIOS	X	X	
Form 1.6a	RECORDED LSE HOURLY LOADS FOR 2009, 2010 and Forecast Loads for 2011	X	X	
Form 1.6b	HOURLY LOADS BY TRANSMISSION PLANNING SUBAREA OR CLIMATE ZONE (IOUS ONLY)	X	X	
Form 1.7a	LOCAL PRIVATE SUPPLY BY SECTOR OR CLASS - ENERGY (GWh)	X	X	
Form 1.7b	LOCAL PRIVATE SUPPLY BY SECTOR OR CLASS - PEAK DEMAND (MW)	X	X	
Form 1.7c	LOCAL PRIVATE SUPPLY BY SECTOR OR CLASS - INSTALLED CAPACITY (MW)	X	X	
Form 1.7d	LOCAL PRIVATE SUPPLY BY SECTOR OR CLASS--UNCOMMITTED	X	X	
Form 2.1	PLANNING AREA ECONOMIC AND DEMOGRAPHIC ASSUMPTIONS*	X	X	
Form 2.2	ELECTRICITY RATE FORECAST	X	X	
Form 2.3	CUSTOMER COUNT & OTHER FORECASTING INPUTS	X	X	
Form 3.1a	EFFICIENCY PROGRAM FIRST YEAR GROSS IMPACTS	X	X	
Form 3.1b	EFFICIENCY PROGRAM FIRST YEAR NET IMPACTS	X	X	
Form 3.1c	EFFICIENCY PROGRAM COSTS BY COST CATEGORY (FY 2010)	X	X	
Form 3.2	EFFICIENCY PROGRAM CUMULATIVE NET IMPACTS	X	X	
Form 3.3	RENEWABLE AND DISTRIBUTED GENERATION PROGRAM COSTS AND IMPACTS	X	X	
Form 3.4	DEMAND RESPONSE PROGRAM COSTS & IMPACTS	X	X	
Form 4	REPORT ON FORECAST METHODS AND MODELS	X	X	
Form 5	COMMITTED DEMAND-SIDE PROGRAM METHODOLOGY	X	X	
Form 6	UNCOMMITTED DEMAND-SIDE PROGRAM METHODOLOGY	X	X	
Form 7	ESP DEMAND FORECAST			X
Form 8.1a (IOU)	IOU REVENUE REQUIREMENTS BY MAJOR COST CATEGORIES/UNBUNDLED RATE COMPONENT	X		
Form 8.1a (POU)	BUDGET APPROPRIATIONS OR ACTUAL COSTS AND COST PROJECTIONS BY MAJOR EXPENSE CATEGORY		X	
Form 8.1a(ESP)	ESTIMATED POWER SUPPLY COST			X
Form 8.1b (Bundled)	REVENUE REQUIREMENTS BY BUNDLED CUSTOMER CLASS	X	X	
Form 8.1b (Direct Access)	REVENUE REQUIREMENTS FOR DIRECT ACCESS CUSTOMERS	X	X	
Form 8.2	MONTHLY RESIDENTIAL SALES BY PERCENTAGE OF BASELINE	X	X	

Electricity Demand Forecast Forms

California Energy Commission
2011 Integrated Energy Policy Report
Docket Number 11-IEP-1C

The following spreadsheets are the California Energy Commission (Energy Commission) forms for collecting data and analyses relating to electricity demand. The Energy Commission's statues and regulations specify that a broad array of information can be collected and analyzed to prepare the ***Integrated Energy Policy Report***. Specifically, Public Resources Code (PRC) Section 25301 directs the Energy Commission to conduct regular assessments of all aspects of energy demand and supply to that it may develop energy policies that conserve resources, protect the environment, ensure energy reliability, enhance the state's economy, and protect public health and safety. To carry out these assessments the Energy Commission may require submission of data from market participants in California:

To perform these assessments and forecasts, the Energy Commission may require submission of demand forecasts, resource plans, market assessments, and related outlooks from electric and natural gas utilities, transportation fuel and technology suppliers, and other market participants. PRC 25301(a)

Submittal Format

Parties are requested to submit a diskette or compact disk containing:
data from Forms 1, 2, 3, 6, 7, and 8, and
reports on Forms 4 and 5 in Word or Acrobat.

Data with no confidentiality request should be sent to:
California Energy Commission
Docket Office
Attn: Docket 11-IEP-1C
1516 Ninth Street, MS-4
Sacramento, CA 95814-5512
or email to: Docket@energy.state.ca.us. Please include "Docket #11-IEP-1C Demand Forecast", in the subject line.

If you are requesting confidentiality, please review the detailed instructions.

To expedite the forecast comparison and review process, an Excel template with formats for each form in 1, 2, and 3 is provided. While it is preferred that filers use this template, participants may provide these results in their own format as long as the equivalent information is provided and the information is clearly labeled.

Due Dates:

Forms 1 through 7 (all parts) and Form 8.2	**Friday, April 15, 2011**
Form 8.1a and 8.1b	**Friday, June 03, 2011**

The data do not need to be distributed to the IEPR service list.

Technical questions relating to the electricity demand forecast should be directed to Chris Kavalec (916) 654-5184 or Nick Fugate (916) 654-4219 of the Demand Analysis Office or by email at ckavalec@energy.state.ca.us or nfugate@energy.state.ca.us.

FORM 1.1a

Participant Name

RETAIL SALES OF ELECTRICITY BY CLASS OR SECTOR (GWh) Bundled & Direct Access

(Modify the categories below as needed to be consistent with forecast method)

YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	WATER PUMPING	STREET-LIGHTING	TCU	ELECTRIC VEHICLES	TOTAL
2000	289	457	176						923
2001	298	487	160						946
2002	322	533	130						985
2003	367	565	128						1,060
2004	391	594	136						1,122
2005	409	614	137						1,160
2006	434	644	137						1,216
2007	428	661	149						1,238
2008	437	664	142						1,243
2009	441	659	133						1,233
2010	418	639	119						1,177
2011	448	638	115						1,201
2012	454	646	115						1,214
2013	455	659	115						1,228
2014	454	674	115						1,243
2015	455	683	115						1,252
2016	465	681	115						1,260
2017	468	690	112						1,270
2018	469	700	110						1,279
2019	470	710	110						1,290
2020	472	720	110						1,301
2021	473	730	110						1,312
2022	474	741	110						1,324

AVERAGE ANNUAL GROWTH RATE (%)									
2000-2009	4.8%	4.1%	-3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.3%
2009-2015	0.5%	0.6%	-2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%
2015-2022	0.6%	1.2%	-0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%
2009-2022	0.5%	0.9%	-1.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%

MIGRATING LOAD INCLUDED IN

Migrating/ Newly Served Load included in Forecast		
Name of LSE / IOU	Name of LSE / IOU	Newly Served Load

FORM 1.1b

Participant Name

RETAIL SALES OF ELECTRICITY BY CLASS OR SECTOR (GWh) Bundled Customers

(Modify the categories below as needed to be consistent with forecast method)

YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	WATER PUMPING	STREET-LIGHTING	TCU	ELECTRIC VEHICLES	TOTAL
2000	289	457	176						923
2001	298	487	160						946
2002	322	533	130						985
2003	367	565	128						1,060
2004	391	594	136						1,122
2005	409	614	137						1,160
2006	434	644	137						1,216
2007	428	661	149						1,238
2008	437	664	142						1,243
2009	441	659	133						1,233
2010	421	640	118						1,179
2011	448	638	115						1,201
2012	454	646	115						1,214
2013	455	659	115						1,228
2014	454	674	115						1,243
2015	455	683	115						1,252
2016	465	681	115						1,260
2017	468	690	112						1,270
2018	469	700	110						1,279
2019	470	710	110						1,290
2020	472	720	110						1,301
2021	473	730	110						1,312
2022	474	741	110						1,324

AVERAGE ANNUAL GROWTH RATE (%)									
2000-2009	4.8%	4.1%	-3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.3%
2009-2015	0.5%	0.6%	-2.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%
2015-2022	0.6%	1.2%	-0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%
2009-2022	0.5%	0.9%	-1.5%	0.0%	0.0%	0.0%	0.0%	0.0%	0.6%

	Confidentiality requests have previously been granted for this data

MIGRATING LOAD INCLUDED IN

Migrating/ Newly Served Load included in Forecast		
Name of LSE / IOU	Name of LSE / IOU	Newly Served Load

FORM 1.2

Participant Name

DISTRIBUTION AREA NET ELECTRICITY FOR GENERATION LOAD

(GWh)

YEAR	SALES TO BUNDLED CUSTOMERS (from 1.1b)	DIRECT ACCESS	COMMUNITY CHOICE AGGREGATORS	Other Departed Load remaining in distribution system	OTHER (Define as needed)	TOTAL SALES	LOSSES	TOTAL DISTRIBUTION SYSTEM ENERGY REQUIREMENTS	Total Uncommitted Impacts from Form 3.2	Forecast Net of Uncommitted Impacts
2000	923					923		923	0	923
2001	946					946		946	0	946
2002	985					985		985	0	985
2003	1,060					1,060		1,060	0	1,060
2004	1,122					1,122		1,122	0	1,122
2005	1,160					1,160		1,160	0	1,160
2006	1,216					1,216		1,216	0	1,216
2007	1,238					1,238		1,238	0	1,238
2008	1,243					1,243		1,243	0	1,243
2009	1,233					1,233		1,233	0	1,233
2010	1,179					1,179		1,179	0	1,179
2011	1,201					1,201		1,201	0	1,201
2012	1,214					1,214		1,214	0	1,214
2013	1,228					1,228		1,228	0	1,228
2014	1,243					1,243		1,243	0	1,243
2015	1,252					1,252		1,252	0	1,252
2016	1,260					1,260		1,260	0	1,260
2017	1,270					1,270		1,270	0	1,270
2018	1,279					1,279		1,279	0	1,279
2019	1,290					1,290		1,290	0	1,290
2020	1,301					1,301		1,301	0	1,301
2021	1,312					1,312		1,312	0	1,312
2022	1,324					1,324		1,324	0	1,324

AVERAGE ANNUAL GROWTH RATE (%)										
2000-2009	3.3%	0.0%	0.0%	0.0%	0.0%	3.3%	0.0%	3.3%	0.0%	3.3%
2009-2015	0.3%	0.0%	0.0%	0.0%	0.0%	0.3%	0.0%	0.3%	0.0%	0.3%
2015-2022	0.8%	0.0%	0.0%	0.0%	0.0%	0.8%	0.0%	0.8%	0.0%	0.8%
2009-2022	0.6%	0.0%	0.0%	0.0%	0.0%	0.6%	0.0%	0.6%	0.0%	0.6%

	Confidentiality requests have previously been granted for this data

FORM 1.3

City of Roseville (Electric Department)

LSE COINCIDENT PEAK DEMAND BY SECTOR (Bundled Customers)

(MW)

(Modify categories below to be consistent with sectors or classes reported on Form 1.1)

MIGRATING LOAD INCLUDED IN FORECAST (MW)

	RESIDENTIAL		COMMERCIAL									Migrating/ Newly Served Load included in Forecast		
YEAR	BASE LOAD	WEATHER SENSITIVE	BASE LOAD	WEATHER SENSITIVE	INDUSTRIAL	AGRICULTURE	WATER PUMPING	TCU & STREETLIGHTING	ELECTRIC VEHICLES	LOSSES	TOTAL PEAK	Name of LSE / IOU	Name of LSE / IOU	Newly Served Load
2000											**240**			
2001											**243**			
2002											**275**			
2003											**295**			
2004											**281**			
2005											**316**			
2006											**343**			
2007											**338**			
2008											**336**			
2009											**325**			
2010											**331**			
2011											**328**			
2012											**333**			
2013											**336**			
2014											**339**			
2015											**341**			
2016											**343**			
2017											**346**			
2018											**349**			
2019											**351**			
2020											**354**			
2021											**356**			
2022											**358**			

AVERAGE ANNUAL GROWTH RATE (%)														
2000-2009	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%	0.0%	0.0%	0.0%
2009-2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	0.0%	0.0%	0.0%
2015-2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.0%	0.0%	0.0%
2009-2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	0.0%	0.0%	0.0%

FORM 1.4

City of Roseville (Electric Department)

DISTRIBUTION AREA COINCIDENT PEAK DEMAND

(MW)

YEAR	BUNDLED CUSTOMER PEAK (from 1.3)	DIRECT ACCESS		COMMUNITY CHOICE AGGREGATORS		OTHER PUBLICLY OWNED DEPARTING LOAD		OTHER (DEFINE)	TOTAL PEAK DEMAND	Total Uncommitted MW Impacts from Form	Forecast Net of Uncommitted Impacts
		End User Peak Demand	Losses	End User Peak Demand	Losses	End User Peak Demand	Losses				
2000	240								240		240
2001	243								243		243
2002	275								275		275
2003	295								295		295
2004	281								281		281
2005	316								316	#REF!	#REF!
2006	343								343	#REF!	#REF!
2007	338								338	#REF!	#REF!
2008	336								336	#REF!	#REF!
2009	325								325	#REF!	#REF!
2010	331								331	#REF!	#REF!
2011	328								328	#REF!	#REF!
2012	333								333	#REF!	#REF!
2013	336								336	#REF!	#REF!
2014	339								339	#REF!	#REF!
2015	341								341	#REF!	#REF!
2016	343								343	#REF!	#REF!
2017	346								346	#REF!	#REF!
2018	349								349	#REF!	#REF!
2019	351								351	#REF!	#REF!
2020	354								354	#REF!	#REF!
2021	356								356	#REF!	#REF!
2022	358								358	#REF!	#REF!

AVERAGE ANNUAL GROWTH RATE (%)											
2000-2009	3.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%	0.0%	#REF!
2009-2015	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.8%	#REF!	#REF!
2015-2022	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	#REF!	#REF!
2009-2022	0.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.7%	#REF!	#REF!

FORM 1.5

City of Roseville (Electric Department)

PEAK DEMAND WEATHER SCENARIOS

DISTRIBUTION AREA COINCIDENT PEAK DEMAND

(MW)

(Report all available cases)

	UTILITY SYSTEM ENERGY REQUIREMENTS				
YEAR	1-in-2 Temperatures	1-in-5 Temperatures	1-in-10 Temperatures	1-in-20 Temperatures	1-in-40 Temperatures
2000	240				
2001	243				
2002	275				
2003	295				
2004	281				
2005	316				
2006	343				
2007	338				
2008	336				
2009	325				
2010	331				
2011	328	349			
2012	333	357			
2013	336	361			
2014	339	364			
2015	341	368			
2016	343	368			
2017	346	374			
2018	349	378			
2019	351	382			
2020	354	386			
2021	356	389			
2022	358	392			

AVERAGE ANNUAL GROWTH RATE (%)					
2000-2009	3.4%	0.0%	0.0%	0.0%	0.0%
2009-2015	0.8%	0.0%	0.0%	0.0%	0.0%
2015-2022	0.7%	0.9%	0.0%	0.0%	0.0%
2009-2022	0.7%	0.0%	0.0%	0.0%	0.0%

	Confidentiality requests have previously been granted for this data

DEMAND FORM 1.6 a

RECORDED LSE HOURLY LOADS FOR 2009, 2010 and Forecast Loads for 2011

This form is to be filled for each LSE in each control area and TAC area (for loads in the CAISO) in which they serve load.
Scheduling coordinators reporting load for multiple utilities should report load for each entity separately

Report actual hourly demand in calendar year 2009 and 2010, in megawatts, for each hour of the day.
Beginning with the hour that ended at 1 a.m. on January 1.
Report forecasted hourly demand in calendar year 2011, in megawatts, for each hour of the day.
The time basis should be Pacific Standard Time (PST) throughout the entire year.
Scheduling Coordinators's should report demand for each utility within a SCID separately.
Identify the Transmission Access Charge (TAC) Area (for load in the CAISO), or the control area in which the load is located.

Confidentiality requests have previously been granted for this data

LSE Name:	
SCID:	
Balancing Authority Area / TAC AREA	

Date (PST)	Hour (PST)	Bundled Load	Bundled Losses	Unbundeld Load	Unbundled Losses	Other Load (Resale, Dep. Load)	Total System Load	Estimated Interruptible & Demand Response (History only)	Estimated Outages (History only)	Distribution Service Area (Net Internal) Load	Transmission Planning Area Load (if applicable)	Control Area Load (for Lse's which operate a control area)
1/1/2009	1	121.68					121.68					
1/1/2009	2	115.74					115.74					
1/1/2009	3	112.272					112.272					
1/1/2009	4	110.94					110.94					
1/1/2009	5	112.968					112.968					
1/1/2009	6	116.292					116.292					
1/1/2009	7	121.74					121.74					
1/1/2009	8	124.416					124.416					
1/1/2009	9	129					129					
1/1/2009	10	136.692					136.692					
1/1/2009	11	143.592					143.592					
1/1/2009	12	146.448					146.448					
1/1/2009	13	147.492					147.492					
1/1/2009	14	145.584					145.584					
1/1/2009	15	143.952					143.952					
1/1/2009	16	143.928					143.928					
1/1/2009	17	151.704					151.704					
1/1/2009	18	168.132					168.132					
1/1/2009	19	167.1					167.1					
1/1/2009	20	162.288					162.288					
1/1/2009	21	156.756					156.756					
1/1/2009	22	148.392					148.392					
1/1/2009	23	135.168					135.168					
1/1/2009	24	123.108					123.108					

FORM 1.6b

City of Roseville (Electric Department)

Hourly Loads by Transmission Planning Subarea or Climate Zone (IOUs Only)
(MW)

Years requested: 2009,2010,2011

Identify by zones by name and attach definitions of zones.

Date	Hour	Zone1	Zone2	Zone3	Zone4		
NA							

FORM 1.7a

Participant Name

Committed/Existing

LOCAL PRIVATE SUPPLY BY SECTOR OR CLASS AND TECHNOLOGY

ENERGY (GWh)

	Photovoltaic					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

	Combined Heat and Power (Specify Technology)					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

FORM 1.7a

Participant Name

Committed/Existing

LOCAL PRIVATE SUPPLY BY SECTOR OR CLASS AND TECHNOLOGY

ENERGY (GWh)

	Other (Specify Technology)					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

FORM 1.7b

Participant Name

Committed/Existing

LOCAL PRIVATE SUPPLY BY SECTOR OR CLASS AND TECHNOLOGY

COINCIDENT PEAK DEMAND (MW)

	Photovoltaic					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

	Combined Heat and Power (Specify Technology)					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

FORM 1.7b

Participant Name

Committed/Existing

LOCAL PRIVATE SUPPLY BY SECTOR OR CLASS AND TECHNOLOGY

COINCIDENT PEAK DEMAND (MW)

	Other (Specify Technology)					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

FORM 1.7c

Participant Name

Committed/Existing

.OCAL PRIVATE SUPPLY BY SECTOR OR CLASS AND TECHNOLOG

Installed Capacity (MW)

	Photovoltaic					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010	2.00	0.14				
2011	2.00	0.14				
2012	2.00	0.14				
2013	2.00	0.14				
2014	2.00	0.14				
2015	2.00	0.14				
2016	2.00	0.14				
2017	2.00	0.14				
2018	2.00	0.14				
2019	2.00	0.14				
2020	2.00	0.14				
2021						
2022						

	Combined Heat and Power (Specify Technology)					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

FORM 1.7c

Participant Name

Committed/Existing

.OCAL PRIVATE SUPPLY BY SECTOR OR CLASS AND TECHNOLOG

Installed Capacity (MW)

	Other (Specify Technology)					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

FORM 1.7d

Participant Name

Uncommitted
LOCAL PRIVATE SUPPLY BY SECTOR OR CLASS
ENERGY (GWh)

	Photovoltaic					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

Uncommitted
LOCAL PRIVATE SUPPLY BY SECTOR OR CLASS
COINCIDENT PEAK DEMAND (MW)

	Photovoltaic					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

FORM 1.7d

Participant Name

	Combined Heat and Power (SPECIFY TECHNOLOGY)					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

	Combined Heat and Power (SPECIFY TECHNOLOGY)					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

FORM 1.7d

Participant Name

	Other (SPECIFY TECHNOLOGY)					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

	Other (SPECIFY TECHNOLOGY)					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

Uncommitted
LOCAL PRIVATE SUPPLY BY SECTOR OR CLASS
Installed Capacity (MW)

	Photovoltaic					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

	Combined Heat and Power (SPECIFY TECHNOLOGY)					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

	Other (SPECIFY TECHNOLOGY)					
YEAR	RESIDENTIAL	COMMERCIAL	INDUSTRIAL	AGRICULTURAL	OTHER	TOTAL
2000						
2001						
2002						
2003						
2004						
2005						
2006						
2007						
2008						
2009						
2010						
2011						
2012						
2013						
2014						
2015						
2016						
2017						
2018						
2019						
2020						
2021						
2022						

FORM 2.1

City of Roseville (Electric Department)

PLANNING AREA ECONOMIC AND DEMOGRAPHIC ASSUMPTIONS[1]

Projections for Service Area

(Modify categories below as needed to report actual drivers used for forecast)

	TOTAL NON-AGRICULTURAL Unemployment %	POPULATION (000s)	Weight average Residential Vacancy	TOTAL NON-AGRICULTURAL EMPLOYMENT (1,000s)	Commercial/ Retail Square Footage	Office/ Business Square Footage	Industrial/ Warehouse Square Footage	
2000								
2001		83	2.66%					
2002		88	2.32%					
2003		94	2.45%					
2004		99	1.90%					
2005		103	2.72%					
2006		105	5.25%					
2007		107	5.30%					
2008	6.6%	109	5.96%	52	10,012,502	7,942,261	9,240,110	
2009	10.6%	112	5.37%	50	10,126,904	8,466,801	9,343,782	
2010	11.7%	114	5.81%	49	10,152,221	8,466,801	9,425,775	
2011	11.8%	116	6.12%	50	10,202,982	8,486,797	9,472,904	
2012	11.6%	119	5.96%	51	10,305,012	8,503,771	9,520,268	
2013	10.7%	122	5.25%	52	10,408,062	8,546,289	9,567,870	
2014	9.6%	125	5.00%	54	10,512,143	8,589,021	9,615,709	
2015	9.1%	128	4.50%	56	10,617,264	8,674,911	9,711,866	
2016	9.8%	131	4.00%	57	10,723,437	8,761,660	9,808,985	
2017	9.4%	134	4.25%	59	10,830,671	8,849,277	9,907,075	
2018	8.8%	137	4.00%	60	10,938,978	8,937,770	10,006,145	
2019	8.2%	140	3.50%	62	11,048,368	9,027,147	10,206,268	
2020	7.5%	143	3.50%	64	11,158,852	9,207,690	10,410,394	
2021	6.9%	146	3.00%	66				
2022	6.3%	149	3.00%	68				

AVERAGE ANNUAL GROWTH RATE (%)								
2000-2009	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2009-2015	-2.6%	2.2%	-2.9%	1.9%	0.8%	0.4%	0.6%	0.0%
2015-2022	-5.0%	2.2%	-5.6%	2.7%	-100.0%	-100.0%	-100.0%	0.0%
2009-2022	-3.9%	2.2%	-4.4%	2.3%	-100.0%	-100.0%	-100.0%	0.0%

FORM 2.2

City of Roseville (Electric Department)

ELECTRICITY RATE FORECAST

(2009 cents/kWh)

(Modify categories below to be consistent with sectors or classes reported on Form 1.1)

YEAR	DEFLATOR SERIES USED (define)	Residential	Commercial	Industrial	Agricultural	Water Pumping	Street Lighting	TCU
2000		$ 0.0856	$ 0.0700	$ 0.0569				
2001		$ 0.0842	$ 0.0740	$ 0.0563				
2002		$ 0.0876	$ 0.0759	$ 0.0586				
2003		$ 0.0866	$ 0.0744	$ 0.0605				
2004		$ 0.0905	$ 0.0770	$ 0.0609				
2005		$ 0.0924	$ 0.0789	$ 0.0621				
2006		$ 0.0962	$ 0.0817	$ 0.0643				
2007		$ 0.1016	$ 0.0855	$ 0.0672				
2008		$ 0.1110	$ 0.0931	$ 0.0734				
2009		$ 0.1199	$ 0.0989	$ 0.0775				
2010		$ 0.1258	$ 0.1029	$ 0.0806				
2011		$ 0.1376	$ 0.1132	$ 0.0885				
2012		$ 0.1404	$ 0.1154	$ 0.0903				
2013		$ 0.1432	$ 0.1177	$ 0.0921				
2014		$ 0.1461	$ 0.1201	$ 0.0940				
2015		$ 0.1490	$ 0.1225	$ 0.0958				
2016		$ 0.1520	$ 0.1249	$ 0.0978				
2017		$ 0.1550	$ 0.1274	$ 0.0997				
2018		$ 0.1581	$ 0.1300	$ 0.1017				
2019		$ 0.1613	$ 0.1326	$ 0.1037				
2020		$ 0.1645	$ 0.1352	$ 0.1058				
2021		$ 0.1678	$ 0.1379	$ 0.1079				
2022		$ 0.1711	$ 0.1407	$ 0.1101				

AVERAGE ANNUAL GROWTH RATE (%)								
2000-2009	0.0%	3.8%	3.9%	3.5%	0.0%	0.0%	0.0%	0.0%
2009-2015	0.0%	3.7%	3.6%	3.6%	0.0%	0.0%	0.0%	0.0%
2015-2022	0.0%	2.0%	2.0%	2.0%	0.0%	0.0%	0.0%	0.0%
2009-2022	0.0%	2.8%	2.7%	2.7%	0.0%	0.0%	0.0%	0.0%

	Confidentiality requests have previously been granted for this data

FORM 2.3

City of Roseville (Electric Department)

CUSTOMER COUNT & OTHER FORECASTING INPUTS

(Modify categories below to be consistent with sectors or classes reported on Form 1.1)

YEAR	CUSTOMER COUNT							OTHER INPUTS
	Residential	Commercial	Industrial	Agricultural	Water Pumping	Street Lighting	TCU	
2000	32,732	4,523	1					
2001	34,341	4,325	1					
2002	36,373	4,505	1					
2003	38,054	4,719	1					
2004	40,312	5,100	1					
2005	41,883	5,409	1					
2006	43,001	5,677	1					
2007	43,793	5,949	1					
2008	44,662	6,199	1					
2009	45,478	6,348	1					
2010	46,400	6,410	1					
2011	47,066	6,463	1					
2012	47,718	6,514	1					
2013	48,530	6,591	1					
2014	49,360	6,674	1					
2015	50,190	6,757	1					
2016	51,020	6,839	1					
2017	51,849	6,921	1					
2018	52,679	7,003	1					
2019	53,509	7,085	1					
2020	54,339	7,167	1					
2021	55,168	7,249	1					
2022	55,998	7,330	1					

Note: All figures are for **fiscal year, July - June, year-ending.** Customer counts are average annual counts. Commercial Customers includes traffic signals.

AVERAGE ANNUAL GROWTH RATE (%)								
2000-2009	3.7%	3.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2009-2015	1.7%	1.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2015-2022	1.6%	1.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2009-2022	1.6%	1.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

FORM 3.1a

City of Roseville (Electric Department)

EFFICIENCY PROGRAM FIRST YEAR GROSS IMPACTS **N/A for Roseville Electric.**

Sector	Program Name	Committed / Uncommitted		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
			MW																							
			GWh																							
			Therms																							
			MW																							
			GWh																							
			Therms																							
			MW																							
			GWh																							
			Therms																							
			MW																							
			GWh																							
			Therms																							
			MW																							
			GWh																							
			Therms																							
			MW																							
			GWh																							
			Therms																							

* Please use the current CPUC reporting categories from the instructions. Municipal utilities may use additional program categories as needed.

Totals		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Committed	MW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Committed	GWh	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Committed	Therms	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncommitted	MW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncommitted	GWh	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncommitted	Therms	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FORM 3.1b

City of Roseville (Electric Department)

EFFICIENCY PROGRAM FIRST YEAR NET IMPACTS

N/A for Roseville Electric

Sector	Program Name	Committed / Uncommitted		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
			MW																							
			GWh																							
			Therms																							
			MW																							
			GWh																							
			Therms																							
			MW																							
			GWh																							
			Therms																							
			MW																							
			GWh																							
			Therms																							
			MW																							
			GWh																							
			Therms																							
			MW																							
			GWh																							
			Therms																							

* Please use the current CPUC reporting categories from the instructions. Municipal utilities may use additional program categories as needed.

Totals		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Committed	MW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Committed	GWh	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Committed	Therms	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncommitted	MW	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncommitted	GWh	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncommitted	Therms	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FORM 3.1c

City of Roseville (Electric Department)

EFFICIENCY PROGRAM COSTS BY COST CATEGORY (FY 2010)

Note to Reader: Program incentive, Admin/EM&V and participant costs are reported by RE fiscal year starting in July (example: FY 201
as entered and reported in the E3 report to the CEC for FY 2010. Partipant cost is the net to gross participant cost reported in the E3.

PROGRAM NAME	COST CATEGORY	Committed / Uncommitted	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Residential																									
EE Retrofit Cooling	Incentives	Committed	$72,150	$159,125	$397,568	$177,000	$350,300	$170,040	$270,870	$252,096	$252,030	$192,530	$591,532												
	Admin/EM&V	Committed	NA	NA	NA	NA	NA	NA	NA	$68,127	$79,511	$14,956	$121,156												
NTG Participant Cost	Participant Cost	Committed	NA	NA	NA	NA	NA	NA	NA	$138,887	$636,209	$636,000	$251,611												
EE Appliances/ Pool Pumps/ LI Refrigerator	Incentives	Committed	$0	$31,375	$47,147	$36,875	$68,463	$58,624	$89,850	$72,930	$88,364	$69,442	$150,629												
	Admin/EM&V	Committed	NA	NA	NA	NA	NA	NA	NA	$74,170	$57,680	$47,923	$123,447												
NTG Participant Cost	Participant Cost	Committed	NA	NA	NA	NA	NA	NA	NA	$242,133	$321,455	$252,074	$216,455												
Envelope Measures	Incentives	Committed	$8,504	$59,321	$130,841	$42,209	$67,011	$44,495	$28,946	$40,965	$34,120	$30,708	$2,356												
	Admin/EM&V	Committed	NA	NA	NA	NA	NA	NA	NA	$6,025	$3,266	$2,964	$401												
NTG Participant Cost	Participant Cost	Committed	NA	NA	NA	NA	NA	NA	NA	$191,014	$180,462	$162,445	$8,215												
Shade Tree	Incentives	Committed	$75,000	$75,000	$75,000	$91,356	$89,708	$99,106	$101,066	$18,840	$30,000	$30,000	$19,140												
	Admin/EM&V	Committed	NA	NA	NA	NA	NA	NA	NA	$64,624	$81,755	$60,000	$38,054												
NTG Participant Cost	Participant Cost	Committed	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$20,416												
Lighting	Incentives	Committed	$85	$53,711	$23,499	$0	$0	$0	$0	$2,427	$14,317	$7,159	$0												
	Admin/EM&V	Committed	NA	NA	NA	NA	NA	NA	NA	$4,405	$9,107	$714	$0												
	Participant Cost	Committed	NA	NA	NA	NA	NA	NA	NA	$0	$15,438	$7,732	$0												
New Construction	Incentives	Committed	$305,175	$280,825	$125,250	$0	$0	$166,000	$236,900	$65,003	$168,500	$228,000	$133,000												

FORM 3.2
City of Roseville (Electric Department)

EFFICIENCY PROGRAM CUMULATIVE NET IMPACTS

Note to Reader: This data was not reported in prior years. Data reported for 2010 is for RE fiscal year 2010, end 6/30/10 as reported in the E3 report for FY 2010.

Sector	Program Name	Committed / U	Units	lookup d	E3 report for FY 2010. 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Residential																											
	EE Retrofit Cooling	Committed	mW												0.38												
		Committed	GWh												0.34												
		Committed	Therms												n/a												
		Committed		Committed																							
	EE Appliances/ Pool Pumps/ LI	Committed	MW	CommittedMW											0.20												
		Committed	GWh	CommittedGWh											1.00												
		Committed	Therms	CommittedTherms											n/a												
		Committed		Committed																							
	Envelope Measures	Committed	MW	CommittedMW											0.01												
		Committed	GWh	CommittedGWh											0.11												
		Committed	Therms	CommittedTherms											n/a												
		Committed		Committed																							
	Shade Tree	Committed	MW	CommittedMW											0.03												
		Committed	GWh	CommittedGWh											0.10												
		Committed	Therms	CommittedTherms											n/a												
		Committed		Committed																							
	New Construction	Committed	MW	CommittedMW											0.13												
		Committed	GWh	CommittedGWh											0.21												
		Committed	Therms	CommittedTherms											n/a												
Commercial		Committed		Committed																							
	EE Retrofit Cooling	Committed	MW	CommittedMW											0.04												
		Committed	GWh	CommittedGWh											0.05												
		Committed	Therms	CommittedTherms											n/a												
		Committed		Committed																							
	EE Lighting, LED Signal Lights	Committed	MW	CommittedMW											0.89												
		Committed	GWh	CommittedGWh											4.00												
		Committed	Therms	CommittedTherms											n/a												
		Committed		Committed																							
	Custom/Other	Committed	MW	CommittedMW											0.06												
		Committed	GWh	CommittedGWh											5.00												
		Committed	Therms	CommittedTherms											n/a												
		Committed		Committed																							
		Committed		Committed																							
	New Construction	Committed	MW	CommittedMW											0.001												
		Committed	GWh	CommittedGWh											0.004												
		Committed	Therms	CommittedTherms											n/a												

Totals			2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Committed	MW	Committ	0	0	0	0	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0
Committed	GWh	Committ	0	0	0	0	0	0	0	0	0	0	11	0	0	0	0	0	0	0	0	0	0	0	0
Committed	Therms	Committ	0	0	0	0	0	0	0	0	0	0	n/a	0	0	0	0	0	0	0	0	0	0	0	0
Uncommitted	MW	Uncomm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncommitted	GWh	Uncomm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncommitted	Therms	Uncomm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

City of Roseville (Electric Department)

RENEWABLE AND DISTRIBUTED GENERATION PROGRAM COSTS AND IMPACTS

FISCAL YEAR INSTALLATIONS

Sector	Technology	PROGRAM NAME	Committed / Uncommitted		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Residential	Solar	Retrofit/New Construc	committed	MW		NA	0.03	0.05	0.02	0.06	0.10	0.14	4.40	0.51	0.54												
			committed	GWh		NA	0.16	0.08	0.04	0.10	0.17	0.27	0.75	0.82	0.87												
			committed	MMBTU		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA												
				$'s		$0	$94,860	$267,611	$117,452	$251,503	$408,154	$562,427	$1,877,406	$1,953,623	$1,519,909												
Commercial/Industrial	Solar	Commercial	committed	MW							0.03	0.01	0.06	0.01	0												
			committed	GWh							0.06	0.02	0.01	0.02	0												
			committed	MMBTU							n/a	n/a	n/a	n/a	n/a												
				$'s							135,209	$47,880	$23,212	$22,699	0												
Municipal	Solar	Municipal	committed	MW			0.02	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0												
			committed	GWh			0.03	0	0	0	0	0.03	0	0	0												
			committed	MMBTU			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a												
				$'s			145,141	0	0	0	0	73,906	0	0	0												

FORM 3.4

City of Roseville (Electric Department)

DEMAND RESPONSE PROGRAM COSTS & IMPACTS

REPORTING AS OF FISCAL YEAR END 6/30/10

PROGRAM NAME	DISPATCHABLE/ NONDISPATCHABLE	Demand Response/ Interruptible	Committed / Uncommitted		2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Residential Air Conditioner C	DISPATCHABLE	Demand Response	Committed	MW	1.50	1.50	1.50	0.00	0.00	0.00	0.00	0.00	1.71	2.71	3.4										
				GWh	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	n/a										
				2010 $'s	$0	$0	$0	$0	$4,200	$0	$1,254	$49,496	$670,711	$632,798	$ 190,544										
Residential 10+10	NONDISPATCHABLE	Demand Response	Committed	MW	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA										
				GWh	NA	2.55	NA	NA	NA	NA	NA	NA	NA	NA	NA										
				2010 $'s	NA	$86,409	NA	NA	NA	NA	NA	NA	NA	NA	NA										
Commercial Curtailment	NONDISPATCHABLE	Demand Response	Committed	MW	4.50	9.60	9.12	7.30	5.84	4.00	4.00	0.00	0.00	0.00	0										
				GWh	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	n/a										
				2010 $'s	$74,750	$340,810	$340,810	$59,420	$88,771	$38,000	$38,000	$38,000	$38,000	$38,000	n/a										
Commercial 10+10	NONDISPATCHABLE	Demand Response	Committed	MW	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA										
				GWh	NA	0.41	NA	NA	NA	NA	NA	NA	NA	NA	NA										
				2010 $'s	NA	$14,067	NA	NA	NA	NA	NA	NA	NA	NA	NA										
				2009$																					
				MW																					
				GWh																					
				2009$																					
				MW																					
				GWh																					
				2009$																					
				MW																					
				GWh																					
				2009$																					
				MW																					
				GWh																					
				2009$																					
				MW																					
				GWh																					
				2009$																					

FORM 7

ESP Report of Loads and Resources under Contract

	PG&E				SCE				SDG&E			
YEAR	Retail Sales (mWh)	Peak Demand (MW)	Customer Counts		Retail Sales (mWh)	Peak Demand (MW)	Customer Counts		Retail Sales (mWh)	Peak Demand (MW)	Customer Counts	
			Residential	Nonresidential			Residential	Nonresidential			Residential	Nonresidential
2004												
2005												
2006												
2007												
2008												
2009												
2010												
2011												
2012												
2013												
2014												
2015												
2016												
2017												
2018												
2019												
2020												
2021												
2022												
AVERAGE ANNUAL GROWTH RATE (%)												
2009-2015	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2015-2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
2009-2022	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	**Form 8.1a (IOU)**										Confidentiality requests have previously been granted for this data					
2	**IOU Revenue Requirements by Major Cost Categories/Unbundled Rate Component**															
3	**2008 to 2010 (in Nominal Dollars) 2011 to 2022 (in Real 2009 Dollars)**															
4	**NOT APPLICABLE TO ROSEVILLE ELECTRIC**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**
5	**GENERATION**															
6	**Utility owned/retained generation by fuel/resource type:**															
7	**Nuclear:**															
8	**Fuel**															
9	**Non-Fuel**															
10	**Nuclear Subtotal**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	**Conventional Hydroelectric:**															
12	**Fuel**															
13	**Non-Fuel**															
14	**Conventional Hydroelectric Subtotal**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	**Hydroelectric Pumped Storage:**															
16	**Fuel**															
17	**Non-Fuel**															
18	**Hydroelectric Pumped Storage Subtotal**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19	**Natural Gas-Fired:**															
20	**Fuel**															
21	**Average Fuel Price**															
22	**Non-Fuel**															
23	**Natural Gas-Fired Subtotal**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24	**Coal:**															
25	**Fuel**															
26	**Average Fuel Price**															
27	**Non-Fuel**															
28	**Coal Subtotal**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
29	**RPS "Eligible" Renewables:**															
30	**Fuel**															
31	**Non-Fuel**															
32	**RPS "Eligible" Renewables Subtotal**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
33	**Utility-Owned/Retained Generation Subtotal:**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
34	**DWR Contracts by type:**															
35	**Must-take**															
36	**Capacity-charge/Economic Dispatch**															
37	**Renewables**															
38	**DWR Contracts Subtotal**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
39	**Supply Contracts by type:**															
40	**Qualifying Facilities**															
41	**Non-QF Renewables**															
42	**Other**															
43	**Supply Contracts Subtotal**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
44	**Residual Market Transactions:**															
45	**Payments to CAISO for Market Charges:**															
46	**Other Resources:**															
47	**GENERATION SUBTOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
48	**TRANSMISSION**															
49	**Base Transmission Revenue Requirement**															
50	**Transmission Revenue Balancing Account Adjustment**															
51	**Transmission Access Charge Balancing Account**															
52	**Reliability Services Rates**															
53	**TRANSMISSION SUBTOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54	**DISTRIBUTION**															
55	**Base Margin**															
56	**Customer Service**															
57	**Self-Generation Incentive Program**															
58	**Demand Response Program**															
59	**Advanced Metering Infrastructure**															
60	**California Solar Initiative**															
61	**All Other Costs (e.g., G&A)**															
62	**DISTRIBUTION SUBTOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63	**NUCLEAR DECOMMISSIONING**															
64	**PUBLIC PURPOSE PROGRAMS:**															
65	**Low-Income**															
66	**Energy Efficiency**															
67	**Public Interest Research and Development**															
68	**Renewable Energy**															
69	**PUBLIC PURPOSE PROGRAMS SUBTOTAL**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
70	**DWR BOND CHARGE**															
71	**FIXED TRANSITION AMOUNT/ TRUST TRANSFER ACCOUNT**															
72	**ON-GOING COMPETITIVE TRANSITION CHARGE**															
73	**REGULATORY ASSET FOR ENERGY RECOVERY BOND (PG&E only)**															
74	**TAXES AND FRANCHISE FEES**															
75	**OTHER COSTS NOT ALREADY REPORTED**															
76																
77	**TOTAL REVENUE REQUIREMENTS**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
78																

Form 8.1a (POU)

Budget Appropriations or Actual Costs and Cost Projections by Major Expense Categor
2008 to 2010 (in Nominal Dollars) 2011 to 2022 (in Real 2009 Dollars

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
OPERATIONS EXPENSES																
POWER PRODUCTION																
Utility-owned Generation																
Nuclear:																
Fuel expenses																
Other Operations and Maintenance expenses																
Conventional Hydroelectric:																
Fuel expenses																
Other Operations and Maintenance expenses																
Hydroelectric Pumped Storage:																
Fuel expenses																
Other Operations and Maintenance expenses																
Natural-Gas Fired Generation:																
Fuel expenses		48,885	52,733	29,578	52,206	49,080	42,716	39,013	38,541	37,991	42,052	44,677	49,471	42,056		Includes REP, RCT
Other Operations and Maintenance expenses		5,316	11,579	16,377	8,017	12,057	14,515	12,743	13,006	13,396	13,798	14,212	14,638	15,077		It needs to include LTSA w SIEMENS in FY11 thr 1
Natural Gas Price Forecast				4.96	5.34	5.57	5.78	5.98	6.17	6.34	6.53	6.71	6.90			
Coal:																
Fuel expenses																
Other Operations and Maintenance expenses																
Coal Price Forecast																
Generation from Renewable Resources																
Fuel expenses																
Other Operations and Maintenance expense																
Power Purchases																
Federal power		4,847	4,081	3,318	3,328	3,344	3,390	3,441	3,563	3,741	3,928	4,125	4,331	4,548		
Contracts with joint powers agencies:																
Nuclear																
Coal																
Conventional Hydroelectric				4,064	4,956	6,023	5,119	5,169	5,221	6,160	6,201	5,222	5,330	5,706		Calaveras
Natural Gas-Fired				2,895	4,357	4,806	4,788	4,879	5,187	5,300	5,213	5,668	5,286	3,462		STIG
Renewable Resources[1]		17,051	17,069	2,650	2,719	2,461	3,064	2,809	2,920	3,011	3,094	3,187	3,286	3,382		Geo
Contract with POU's Subsidiaries:																
Bilateral Contracts:																
Renewable resource contracts		n/a	1,258	2,934	7,058	13,296	25,615	25,852	26,350	27,287	28,991	29,664	30,779	31,100		RECS, proposed renewables, Energy2001
All Other Bilateral Contracts[2]		12,973	9,982	23,135	2,143	(1,030)	(9,465)	(7,116)	(9,098)	(6,303)	(9,853)	(11,859)	(18,120)	-11147		These figures were moved from row 54 to row 39. I
Other Resources																Where is the credit from sale wholesale power?
TRANSMISSION EXPENSES																
Operations and maintenance of utility-owned transmission syster																
Payments to JPAs for Transmission Investments/Service																
Other transmission-related expenses[3]		4,864	2,830	4,805	5,815	6,849	5,976	6,582	6,709	7,550	7,135	7,406	7,058	7,996		CAISO transmission, Western, NITS, AS
DISTRIBUTION EXPENSES		6,893	7,234	9,163	9,947	10,137	10,390	9,534								
CUSTOMER-RELATED EXPENSES		3,716	3,608	3,415	3,100	3,131	3,202	3,265								
GENERAL AND ADMINISTRATIVE EXPENSES		6,526	8,054	7,558	7,519	7,668	7,871	7,803								
PUBLIC BENEFIT PROGRAMS:																
Low income		196	271	278	294	279	282	285								
Energy efficiency		2,353	2,274	2,318	2,467	2,340	2,368	2,393								
California Solar Initiative[4]		1,867	1,822	1,858	1,977	1,875	1,898	1,918								
All other public benefit programs		509	431	439	468	443	449	454								
ENEFGY EFFICIENCY EXPENSES FROM PROCUREMENT BUDGET																
OPERATING EXPENSES NOT ALREADY REPORTED[5]		2,313	2,459	5,166	5,893	5,452	5,962	6,376	5,875	6,443	6,916	6,431	7,036	5,097		APM O/H, NCPA O/H
CAPITAL IMPROVEMENT PROJECTS:																
GENERATION (PRODUCTION PLANT		638	646	1,771	4,975	1,000	0	0								
TRANSMISSION PLANT		0	0	0	0	0	0	0								
DISTRIBUTION PLANT, except Advanced Metering System projects		9,592	4,102	5,975	4,618	5,759	460	4,410								
Cost detail on Advanced Metering System projects		0	0	75	0	0	0	0								
ALL OTHER CAPITAL IMPROVEMENT PROJECTS		427	538	1,780	1,717	170	100	0								
DEBT SERVICE		15,709	14,608	18,828	17,473	16,950	16,950	16,948								
RESERVE FUND CONTRIBUTIONS		0	0	6,288	6,419	8,562	12,211	6,328								
TRANSFERS TO CITY GENERAL FUND, PAYMENTS IN LIEU OF TAXES, & OTHER		9,921	9,427	8,960	9,380	9,205	9,226	9,332								
TOTAL REVENUE REQUIREMENTS		**154,596**	**155,006**	**163,625**	**166,845**	**169,858**	**167,090**	**162,417**	**98,274**	**104,576**	**107,474**	**108,733**	**109,094**			
	PS Cost	96,249	101,991	93,168	94,618	100,409	99,692	97,699	96,165	102,403	105,236	106,428	106,720	107,276		Amount posted from PS
				94,922	96,492	102,339	101,680	99,747	98,274	104,576	107,474	108,733	109,094	107,276		

Notes
1) Amounts reported in Fiscal Years 2009 ands 2010 includes all types of resources.
2) Amount reported in FY10 includes CAISO charges, spot market costs, term purchases and credits from sale of wholesale power.
3) Actual transmission cost reported in FY10 do not include some transmission charges from CAISO reported in Other Bilalteral Contracts.
4) Represents expenses related to PV projects, residential new construction, and the Preferred Homes Program (BEST Homes).
5) Represents power supply overhead expenses and power management costs.

H:\12- LEGISLATIVE-REGULATORY\CEC_IEPR\CEC 2011 IEPR DATA REQUEST\CEC 2011 IEPR_ELECTRICITY DEMAND FORECASTS\[ROSEVILLE ELECTRIC CEC-200-2010-007-CMF.xls]Form 8.1a (POU

		123	12	3	1244											
		15,832	14,620	18,828	18,717	16,950	16,950	16,948								

Form 8.1a (POU)

	A	B	C	D	E	F	G	H	I
1	**Form 8.1a(ESP)**								
2	**Estimated Power-Supply Costs**								
3	**2008 to 2010 (in Nominal Dollars) 2011 to 2022 (in Real 2009 Dollars)**								
4	**NOT APPLICABLE TO ROSEVILLE ELECTRIC**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**
5									
6	**Bilateral Contracts**								
7	**Residual Market Transactions**								
8									
9	**TOTAL ESTIMATED POWER-SUPPLY COSTS**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	**Form 8.1b (Bundled)**															
2	**Revenue Requirements Allocation**															
3	**by Bundled Customer Class**															
4	**2008 to 2010 (in Nominal Dollars) 2011 to 2022 (in Real 2009 Dollars)**															
5		**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**
6																
7	**Total Revenue Requirements (From Form 1.a (IOU))**															
8	**Total Generation Revenue Requirement:**															
9	**Residential/Domestic**															
10	**Commercial**															
11	**Industrial**															
12	**Agricultural**															
13	**All Other Customer Classes**															
14	**GENERATION SUBTOTAL**															
15	**Total Distribution Revenue Requirement:**															
16	**Residential/Domestic**															
17	**Commercial**															
18	**Industrial**															
19	**Agricultural**															
20	**All Other Customer Classes**															
21	**DISTRIBUTION SUBTOTAL**															
22	**All Other Revenue Requirements:**	Actual	Actual	Actual	Budget	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
23	**Residential/Domestic**	48,188	52,359	56,115	62,563	68,031	68,604	68,676	68,733	69,733	70,977	71,207	71,511	71,828	72,127	
24	**Commercial**	45,855	48,425	50,465	57,029	56,473	57,547	59,138	60,624	61,007	61,350	62,753	63,989	65,263	66,563	
25	**Industrial**	26,915	27,988	29,633	37,522	35,220	35,430	35,745	35,905	35,346	35,361	35,388	35,407	35,425	35,423	
26	**Agricultural**															
27	**All Other Customer Classes**															
28	**"ALL OTHER" SUBTOTAL**	120,959	128,772	136,212	157,113	159,724	161,581	163,559	165,262	166,087	167,688	169,349	170,907	172,516	174,113	
29	**Total Revenue Requirements**	**120,959**	**128,772**	**136,212**	**157,113**	**159,724**	**161,581**	**163,559**	**165,262**	**166,087**	**167,688**	**169,349**	**170,907**	**172,516**	**174,113**	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	**Form 8.1b (Direct Access)**															
2	**Revenue Requirements Allocation for Direct Access Service Customers**															
3	**2008 to 2010 (in Nominal Dollars) 2011 to 2022 (in Real 2009 Dollars)**															
4	**NOT APPLICABLE TO ROSEVILLE ELECTRIC**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**
5	**Total Revenue Requirements**															
6	**Total Revenue Requirements for Direct Access Service Customers:**															
7	**Residential**															
8	**Non-Residential**															

Form 8.2
Monthly Residential Electricity Sales by Baseline
Percentages in 2008, 2009, 2010
NOT APPLICABLE TO ROSEVILLE E

2008 **Basic Electric Accounts (elec and nat gas)**

Baseline Territory	Percent of Baseline Use	Jan		Feb		Mar		Apr		May		Jun		Jul		Aug		Sep		Oct		Nov		Dec	
		kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust
	0 TO 10%																								
	10% TO 20%																								
	20% TO 30%																								
	30% TO 40%																								
	40% TO 50%																								
	50% TO 60%																								
	60% TO 70%																								
	70% TO 80%																								
	80% TO 90%																								
	90% TO 100%																								
	100% TO 110%																								
	110% TO 120%																								
	120% TO 130%																								
	130% TO 140%																								
	140% TO 150%																								
	150% TO 160%																								
	160% TO 170%																								
	170% TO 180%																								
	180% TO 190%																								
	190% TO 200%																								
	200% TO 210%																								
	210% TO 220%																								
	220% TO 230%																								
	230% TO 240%																								
	240% TO 250%																								
	250% TO 260%																								
	260% TO 270%																								
	270% TO 280%																								
	280% TO 290%																								
	290% TO 300%																								
	300% +																								
	Total																								

2008 **All Electric Accounts**

Baseline Territory	Percent of Baseline Use	Jan		Feb		Mar		Apr		May		Jun		Jul		Aug		Sep		Oct		Nov		Dec	
		kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust
	0 TO 10%																								
	10% TO 20%																								
	20% TO 30%																								
	30% TO 40%																								
	40% TO 50%																								
	50% TO 60%																								
	60% TO 70%																								
	70% TO 80%																								
	80% TO 90%																								
	90% TO 100%																								
	100% TO 110%																								
	110% TO 120%																								
	120% TO 130%																								
	130% TO 140%																								
	140% TO 150%																								
	150% TO 160%																								
	160% TO 170%																								
	170% TO 180%																								
	180% TO 190%																								
	190% TO 200%																								
	200% TO 210%																								
	210% TO 220%																								
	220% TO 230%																								
	230% TO 240%																								
	240% TO 250%																								
	250% TO 260%																								
	260% TO 270%																								
	270% TO 280%																								
	280% TO 290%																								
	290% TO 300%																								
	300% +																								
	Total																								

Form 8.2
Monthly Residential Electricity Sales by Baseline Percentages in 2008, 2009, 2010
NOT APPLICABLE TO ROSEVILLE E

2009 Basic Electric Accounts (elec and nat gas)

Baseline Territory	Percent of Baseline Use	Jan		Feb		Mar		Apr		May		Jun		Jul		Aug		Sep		Oct		Nov		Dec	
		kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust
	0 TO 10%																								
	10% TO 20%																								
	20% TO 30%																								
	30% TO 40%																								
	40% TO 50%																								
	50% TO 60%																								
	60% TO 70%																								
	70% TO 80%																								
	80% TO 90%																								
	90% TO 100%																								
	100% TO 110%																								
	110% TO 120%																								
	120% TO 130%																								
	130% TO 140%																								
	140% TO 150%																								
	150% TO 160%																								
	160% TO 170%																								
	170% TO 180%																								
	180% TO 190%																								
	190% TO 200%																								
	200% TO 210%																								
	210% TO 220%																								
	220% TO 230%																								
	230% TO 240%																								
	240% TO 250%																								
	250% TO 260%																								
	260% TO 270%																								
	270% TO 280%																								
	280% TO 290%																								
	290% TO 300%																								
	300% +																								
	Total																								

2009 All Electric Accounts

Baseline Territory	Percent of Baseline Use	Jan		Feb		Mar		Apr		May		Jun		Jul		Aug		Sep		Oct		Nov		Dec	
		kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust
	0 TO 10%																								
	10% TO 20%																								
	20% TO 30%																								
	30% TO 40%																								
	40% TO 50%																								
	50% TO 60%																								
	60% TO 70%																								
	70% TO 80%																								
	80% TO 90%																								
	90% TO 100%																								
	100% TO 110%																								
	110% TO 120%																								
	120% TO 130%																								
	130% TO 140%																								
	140% TO 150%																								
	150% TO 160%																								
	160% TO 170%																								
	170% TO 180%																								
	180% TO 190%																								
	190% TO 200%																								
	200% TO 210%																								
	210% TO 220%																								
	220% TO 230%																								
	230% TO 240%																								
	240% TO 250%																								
	250% TO 260%																								
	260% TO 270%																								
	270% TO 280%																								
	280% TO 290%																								
	290% TO 300%																								
	300% +																								
	Total																								

Form 8.2
Monthly Residential Electricity Sales by Baseline Percentages in 2008, 2009, 2010
NOT APPLICABLE TO ROSEVILLE E

2010 Basic Electric Accounts (elec and nat gas)

Baseline Territory	Percent of Baseline Use	Jan		Feb		Mar		Apr		May		Jun		Jul		Aug		Sep		Oct		Nov		Dec	
		kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust
	0 TO 10%																								
	10% TO 20%																								
	20% TO 30%																								
	30% TO 40%																								
	40% TO 50%																								
	50% TO 60%																								
	60% TO 70%																								
	70% TO 80%																								
	80% TO 90%																								
	90% TO 100%																								
	100% TO 110%																								
	110% TO 120%																								
	120% TO 130%																								
	130% TO 140%																								
	140% TO 150%																								
	150% TO 160%																								
	160% TO 170%																								
	170% TO 180%																								
	180% TO 190%																								
	190% TO 200%																								
	200% TO 210%																								
	210% TO 220%																								
	220% TO 230%																								
	230% TO 240%																								
	240% TO 250%																								
	250% TO 260%																								
	260% TO 270%																								
	270% TO 280%																								
	280% TO 290%																								
	290% TO 300%																								
	300% +																								
	Total																								

2010 All Electric Accounts

Baseline Territory	Percent of Baseline Use	Jan		Feb		Mar		Apr		May		Jun		Jul		Aug		Sep		Oct		Nov		Dec	
		kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust	kWh	Cust
	0 TO 10%																								
	10% TO 20%																								
	20% TO 30%																								
	30% TO 40%																								
	40% TO 50%																								
	50% TO 60%																								
	60% TO 70%																								
	70% TO 80%																								
	80% TO 90%																								
	90% TO 100%																								
	100% TO 110%																								
	110% TO 120%																								
	120% TO 130%																								
	130% TO 140%																								
	140% TO 150%																								
	150% TO 160%																								
	160% TO 170%																								
	170% TO 180%																								
	180% TO 190%																								
	190% TO 200%																								
	200% TO 210%																								
	210% TO 220%																								
	220% TO 230%																								
	230% TO 240%																								
	240% TO 250%																								
	250% TO 260%																								
	260% TO 270%																								
	270% TO 280%																								
	280% TO 290%																								
	290% TO 300%																								
	300% +																								
	Total																								