



# 2013 - 2015 RS-1 Budget: Energy Forecast - Update

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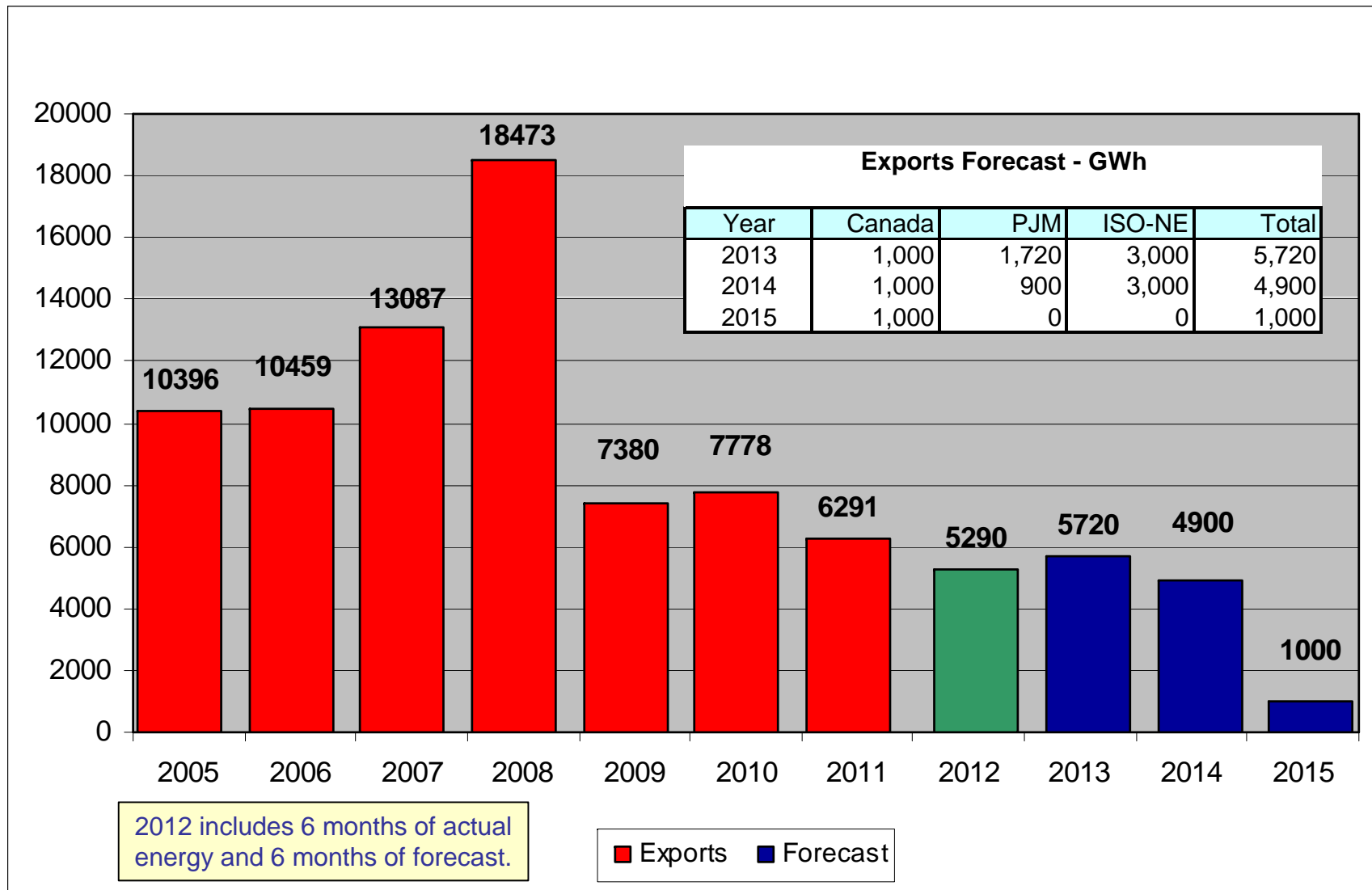
*Rensselaer, NY*

**Draft – for discussion only**

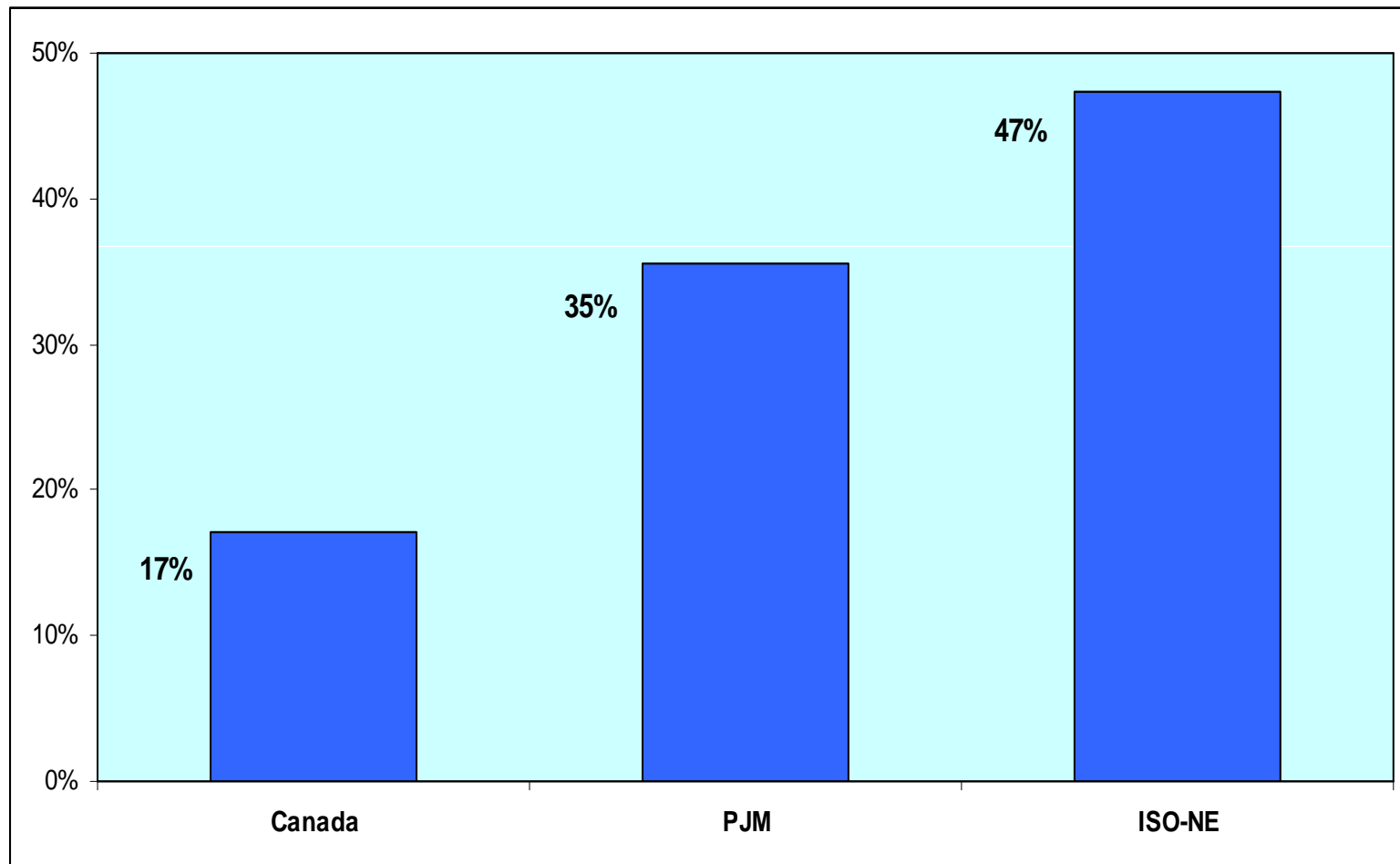
# RS-1 Forecast Update

- ◆ **Exports**
  - *Adjust 2014 & 2015 based on latest schedule for implementation of Broader Regional Markets initiative.*
  - *Provide shares of exports in PJM, ISO-NE and Canada*
- ◆ **30-Year & 10-year Normal Weather Scenarios**
  - *30-year normal weather decreased NYCA sendout by - .05%*
  - *10-year normal weather increased NYCA sendout by +.15%*
  - *Approximate budget impact of .1% change is \$150,000*

## 2012 Exports Forecast - GWh



## Percentage of Exports by Location 2010 - 2011



## Percent Change in Sendout, Due to Changing Normal Weather

Budget Forecast Used a 20-Year Period for Normal Weather

Weather Assumption	Zones A-G	Zones H-K	Total
30-Year Normal	0.03%	-0.14%	-0.06%
10-Year Normal	0.13%	0.16%	0.14%

### Heating and Cooling Degree Days - 10, 20 & 30 Year Normals

Region	Heating Degree Days			Cooling Degree Days		
	30 Year Normal	20 Year Normal	10 Year Normal	30 Year Normal	20 Year Normal	10 Year Normal
Zones A-G	4276	4257	4194	1801	1805	1848
Zones H-K	2778	2753	2743	2147	2155	2187
NYCA	3422	3406	3378	1958	1962	2002

### Percent Change from 20-Year Normal Degree Days

Region	Heating Degree Days			Cooling Degree Days		
	30 Year Normal	20 Year Normal	10 Year Normal	30 Year Normal	20 Year Normal	10 Year Normal
Zones A-G	0.44%		-1.48%	-0.20%		2.39%
Zones H-K	0.90%		-0.37%	-0.38%		1.52%
NYCA	0.45%		-0.84%	-0.20%		2.04%

# RS-1 Budget Summary 2013-2015

Year	Net Energy	Exports	Wheels	RS-1 Total	Forecast
2006	158,219	10,459	596	169,274	
2007	163,371	13,087	874	177,332	
2008	161,271	18,473	1,196	180,940	
2009	154,450	7,380	685	162,515	
2010	159,496	5,630	701	165,827	
2011	159,454	6,291	1,125	166,870	
2012*	159,830	5,290	1,010	166,130	
2013	160,280	5,720	1,010		167,010
2014	160,740	4,900	1,010		166,650
2015	161,240	1,000	1,010		163,250

\* Includes 6 months actual & 6 months projection

2012 figures are estimated, based on actual results through June.

9/12/2012

# RS-1 Budget - By Month

Month	2007	2008	2009	2010	2011	2012	2013	2014	2015
1	14,630	15,930	15,290	14,430	14,460	14,410	14,510	14,550	14,095
2	14,430	14,560	12,800	12,880	12,730	12,800	12,990	13,020	12,605
3	14,340	14,800	13,250	12,970	13,430	13,130	13,275	13,315	12,980
4	13,380	13,440	12,290	11,800	12,240	12,000	12,080	12,110	11,780
5	14,100	14,260	12,600	13,160	13,020	12,980	13,005	13,045	12,715
6	15,150	16,500	13,040	15,020	14,590	14,490	14,570	14,610	14,285
7	16,580	18,630	14,700	17,800	17,540	17,340	17,370	17,295	17,095
8	17,220	16,390	16,150	16,460	15,850	15,960	16,010	15,925	15,725
9	14,670	14,610	12,950	13,120	13,850	13,820	13,895	13,815	13,635
10	14,050	13,500	12,650	12,920	13,070	12,730	12,760	12,680	12,500
11	13,600	13,730	12,290	12,110	12,440	12,460	12,495	12,390	12,200
12	15,190	14,590	14,500	13,990	13,630	14,010	14,050	13,895	13,635
<b>Annual</b>	<b>177,340</b>	<b>180,940</b>	<b>162,510</b>	<b>166,660</b>	<b>166,850</b>	<b>166,130</b>	<b>167,010</b>	<b>166,650</b>	<b>163,250</b>

Actual values in 2012 through June.



The New York Independent System Operator (NYISO) is a not-for-profit corporation that began operations in 1999. The NYISO operates New York's bulk electricity grid, administers the state's wholesale electricity markets, and provides comprehensive reliability planning for state's bulk electricity system.

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