



2009 Long-term Demand and  
Energy Forecast (LTDEF)  
and  
Capacity, Demand and Reserves  
(CDR) Calculation

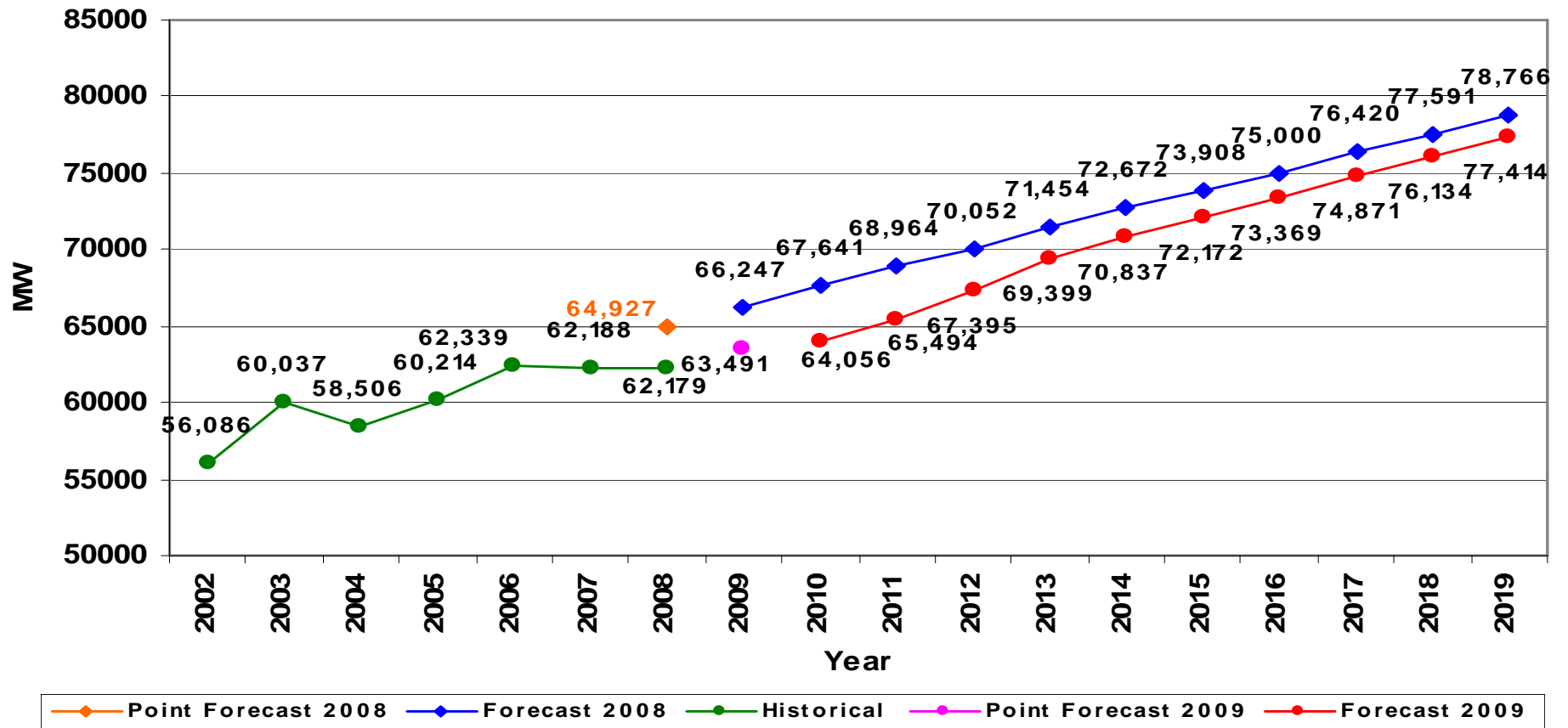
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**Board of Directors**

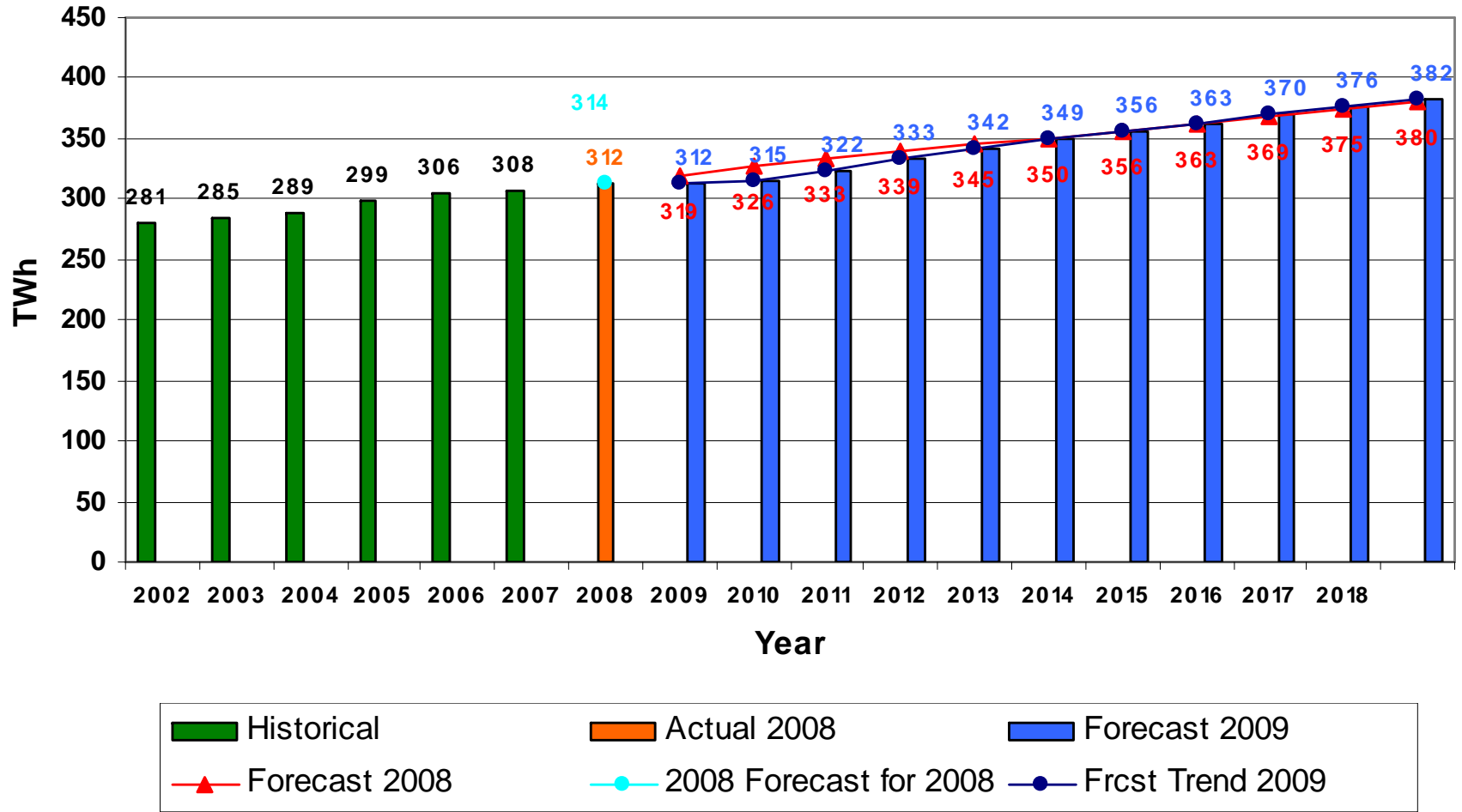
**June 16, 2009**

- **The Long-term Demand and Energy Forecast is based on a set of econometric models describing the hourly load in the region (by weather zone) as a function of certain economic and weather variables**
- **Economic and demographic data, including a county level forecast, are obtained on a monthly basis from Moody's**
- **Forecast is based on “normal” weather**

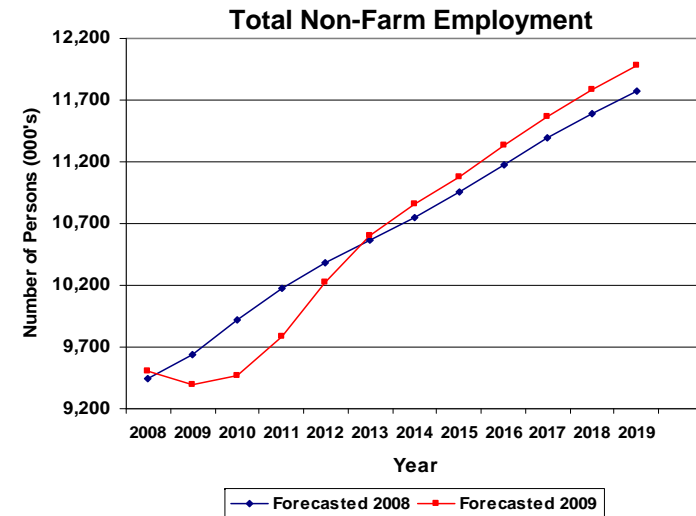
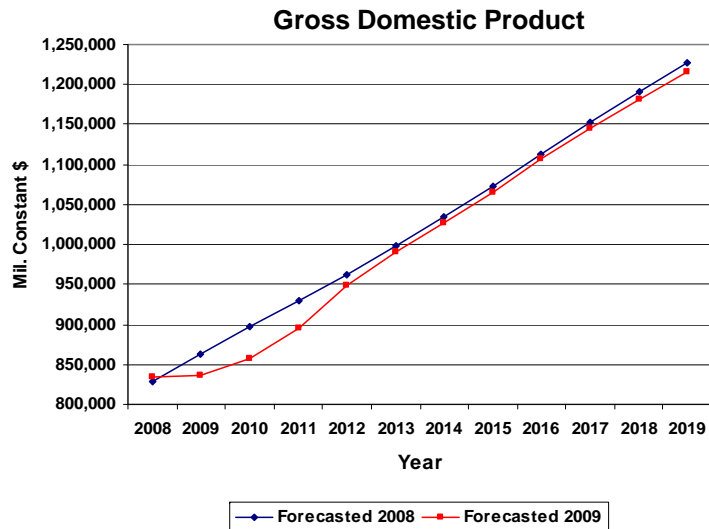
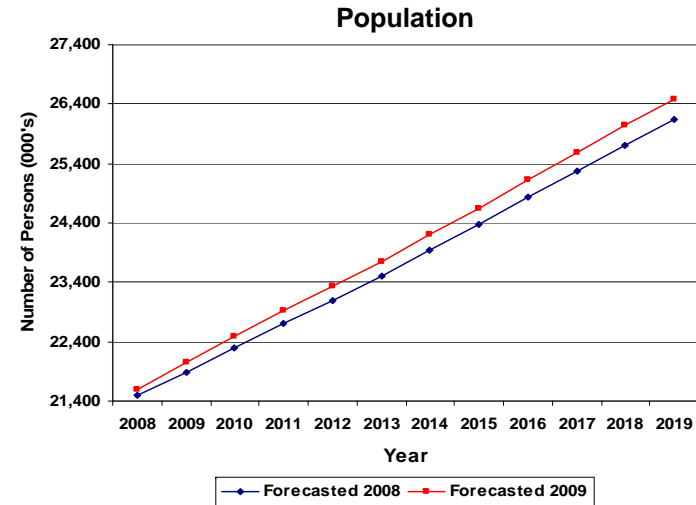
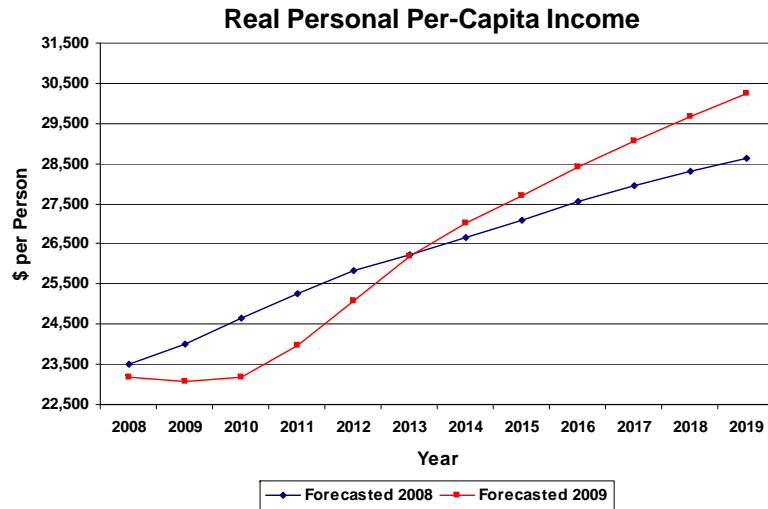
## Long-Term Hourly System Peak Demand Forecast (Base)



## Long-Term Energy Forecast



# Example Economic Drivers used in 2009 LTDEF



# CDR Summary

<b>Load Forecast:</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Total Summer Peak Demand, MW	63,491	64,056	65,494	67,394	69,399	70,837
less LAARs Serving as Responsive Reserve, MW	1,115	1,115	1,115	1,115	1,115	1,115
less LAARs Serving as Non-Spinning Reserve, MW	0	0	0	0	0	0
less BULs, MW	0	0	0	0	0	0
less Energy Efficiency Programs (per HB3693)	110	242	242	242	242	242
<b>Firm Load Forecast, MW</b>	<b>62,266</b>	<b>62,699</b>	<b>64,137</b>	<b>66,037</b>	<b>68,042</b>	<b>69,480</b>

<b>Resources:</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Installed Capacity, MW	63,492	61,800	61,800	61,800	61,800	61,800
Capacity from Private Networks, MW	5,313	5,318	5,318	5,318	5,318	5,318
Effective Load-Carrying Capability (ELCC) of Wind Generation, MW	708	708	708	708	708	708
RMR Units to be under Contract, MW	115	0	0	0	0	0
<b>Operational Generation, MW</b>	<b>69,628</b>	<b>67,826</b>	<b>67,826</b>	<b>67,826</b>	<b>67,826</b>	<b>67,826</b>
50% of Non-Synchronous Ties, MW	553	553	553	553	553	553
Switchable Units, MW	2,848	2,848	2,848	2,848	2,848	2,848
Available Mothballed Generation, MW	0	401	479	479	479	479
Planned Units (not wind) with Signed IA and Air Permit, MW	0	3,769	4,389	5,414	7,206	7,206
ELCC of Planned Wind Units with Signed IA, MW	0	76	121	168	211	211
<b>Total Resources, MW</b>	<b>73,029</b>	<b>75,472</b>	<b>76,215</b>	<b>77,287</b>	<b>79,122</b>	<b>79,122</b>

less Switchable Units Unavailable to ERCOT, MW	317	158	0	0	0	0
less Retiring Units, MW	0	0	0	0	0	0
<b>Resources, MW</b>	<b>72,712</b>	<b>75,314</b>	<b>76,215</b>	<b>77,287</b>	<b>79,122</b>	<b>79,122</b>

<b>Reserve Margin</b>	<b>16.8%</b>	<b>20.1%</b>	<b>18.8%</b>	<b>17.0%</b>	<b>16.3%</b>	<b>13.9%</b>
(Resources - Firm Load Forecast)/Firm Load Forecast						



Questions?