

Projected Customer Loads and Transition High Water Marks for Regional Dialogue Discussions 1/

Summary Table					
Name	Forecast	Transition	Forecast	Forecast	Forecast
	Adj Load 1/, 2/ 2010	HWM	Adj Load 1/, 2/ 2012	Adj Load 1/, 2/ 2013	Adj Load 1/, 2/ 2014
TOTAL Projected Sales 1/ T1 System Firm Critical Output (2 year average) --LaRIS Study 55 3/ Forecast Implied AUGMENTATION for Tier 1 4/	6,920	7,088	7,214	7,351	7,479
Total Projected Tier 1 System Capability		7,088	7,088	7,088	7,088
Total Maximum Projected Tier 2 (BPA serving all load above Tier 1)			144	269	385
Total Maximum Projected BPA Purchases (Tier 1 & Tier 2)			144	269	385

* Highlighted rows reflect Slice customers

Name	CHWM				Forecast Adj Load (aMW) 6/ 2012	Forecast Adj Load (aMW) 6/ 2013	Forecast Adj Load (aMW) 6/ 2014	Above- HWM Load (aMW) 7/ 2012	Above- HWM Load (aMW) 7/ 2013	Above- HWM Load (aMW) 7/ 2014
	Forecast	Resources and	Forecast	Transition						
	Total Load (aMW) 1/, 2/ 2010	NLSL (aMW) 5/ 2010	Adj Load (aMW) 1/, 2/ 2010	HWM (aMW) HWM						
ALDER MUTUAL LIGHT COMPANY	0.565	0.000	0.565	0.579	0.566	0.576	0.586	0.000	0.000	0.007
ASOTIN COUNTY PUD NO 1	0.573	0.000	0.573	0.587	0.571	0.573	0.573	0.000	0.000	0.000
BENTON COUNTY PUD NO 1	196.948	-0.919	196.029	200.806	201.178	204.607	207.529	0.372	3.801	6.723
BENTON RURAL ELECTRIC ASSOCIATION	65.132	0.000	65.132	66.719	67.353	68.741	69.944	0.634	2.022	3.225
BIG BEND ELECTRIC COOPERATIVE INC	62.236	0.000	62.236	63.753	64.183	65.455	66.574	0.430	1.702	2.821
BLACHLY-LANE ELECTRIC COOPERATIVE	17.518	0.000	17.518	17.945	20.272	26.349	28.560	2.327	8.404	10.615
CANBY UTILITY	20.405	0.000	20.405	20.902	21.129	21.578	21.969	0.227	0.676	1.067
CENTRAL ELECTRIC COOPERATIVE INC	84.214	0.000	84.214	86.266	87.087	89.111	90.951	0.821	2.845	4.685
CENTRAL LINCOLN PUD	154.215	0.000	154.215	157.973	157.396	158.936	160.044	0.000	0.963	2.071
CENTRALIA CITY LIGHT	33.964	-7.835	26.129	26.766	26.986	27.517	27.979	0.220	0.751	1.213
CITY OF ALBION	0.390	0.000	0.390	0.400	0.394	0.397	0.400	0.000	0.000	0.000
CITY OF ASHLAND	21.398	0.000	21.398	21.919	21.771	22.046	22.261	0.000	0.127	0.342
CITY OF BANDON	7.582	0.000	7.582	7.767	7.815	7.949	8.053	0.048	0.182	0.286
CITY OF BLAINE	8.755	0.000	8.755	8.968	9.405	9.500	9.598	0.437	0.532	0.630
CITY OF BONNERS FERRY	8.563	-2.729	5.834	5.976	5.994	6.111	6.206	0.018	0.135	0.230
CITY OF BURLEY IDAHO	13.296	0.000	13.296	13.620	13.260	13.296	13.296	0.000	0.000	0.000
CITY OF CASCADE LOCKS	2.666	0.000	2.666	2.731	2.746	2.798	2.842	0.015	0.067	0.111
CITY OF CHENEY	15.614	0.000	15.614	15.995	16.121	16.448	16.736	0.126	0.453	0.741
CITY OF CHEWELAH	2.957	0.000	2.957	3.029	3.049	3.095	3.097	0.020	0.066	0.068
CITY OF DECLO	0.367	0.000	0.367	0.376	0.377	0.381	0.381	0.001	0.005	0.005
CITY OF DRAIN	2.444	0.000	2.444	2.504	2.462	2.480	2.490	0.000	0.000	0.000
CITY OF ELLENSBURG	24.515	0.000	24.515	25.112	24.996	25.270	25.282	0.000	0.158	0.170
CITY OF FOREST GROVE	29.651	-2.725	26.926	27.582	27.232	27.470	27.616	0.000	0.000	0.034
CITY OF HEYBURN	4.684	0.000	4.684	4.798	4.850	4.924	4.926	0.052	0.126	0.128
CITY OF MCCLEARY	4.607	0.000	4.607	4.719	4.654	4.697	4.727	0.000	0.000	0.000
CITY OF MCMINNVILLE	86.079	-2.725	83.354	85.385	84.854	85.814	86.553	0.000	0.429	1.168
CITY OF MILTON	7.518	0.000	7.518	7.701	7.756	7.872	7.990	0.055	0.171	0.289
CITY OF MILTON - FREEWATER	13.468	-2.725	10.743	11.005	11.159	11.380	11.563	0.154	0.375	0.558
CITY OF MINDOKA	0.104	0.000	0.104	0.107	0.107	0.109	0.110	0.000	0.002	0.003
CITY OF MONMOUTH	8.047	0.000	8.047	8.243	8.238	8.337	8.396	0.000	0.094	0.153
CITY OF PLUMMER	4.192	0.000	4.192	4.294	4.390	4.507	4.612	0.096	0.213	0.318
CITY OF PORT ANGELES	85.289	0.000	85.289	87.368	87.513	87.937	88.394	0.145	0.569	1.026
CITY OF RICHLAND	102.018	0.000	102.018	104.504	107.077	110.150	113.560	2.573	5.646	9.056
CITY OF RUPERT	9.096	0.000	9.096	9.318	9.072	9.096	9.096	0.000	0.000	0.000
CITY OF SODA SPRINGS	3.236	0.000	3.236	3.315	3.243	3.259	3.267	0.000	0.000	0.000
CITY OF SUMAS	3.914	0.000	3.914	4.009	4.177	4.326	4.463	0.168	0.317	0.454
CITY OF TROY POWER & LIGHT	2.080	0.000	2.080	2.131	2.180	2.240	2.296	0.049	0.109	0.165
CITY OF WEISER	6.112	0.000	6.112	6.261	6.225	6.292	6.294	0.000	0.031	0.033
CLALLAM COUNTY PUD NO 1	84.563	-0.460	84.103	86.153	87.094	88.936	90.547	0.941	2.783	4.394
CLARK PUBLIC UTILITIES	551.850	-226.114	325.736	333.674	351.966	365.086	378.196	18.292	31.412	44.522
CLATSKANIE PUD	99.046	0.000	99.046	101.460	99.034	99.435	99.564	0.000	0.000	0.000
CLEARWATER POWER COMPANY	24.322	0.000	24.322	24.915	25.333	25.756	26.109	0.418	0.841	1.194

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	Forecast	Resources and	Forecast	Transition						
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COLUMBIA BASIN ELECTRIC COOPERATIVE INC	12.402	0.000	12.402	12.704	12.755	12.993	13.208	0.051	0.289	0.504
COLUMBIA POWER COOP ASSOCIATION	3.336	0.000	3.336	3.417	3.396	3.439	3.473	0.000	0.022	0.056
COLUMBIA RIVER PUD	60.008	0.000	60.008	61.470	60.711	61.313	61.748	0.000	0.000	0.278
COLUMBIA RURAL ELECTRIC ASSOCIATION INC	36.872	0.000	36.872	37.771	39.798	40.538	41.006	2.027	2.767	3.235
CONSOLIDATED IRRIGATION DISTRICT NO 19	0.233	0.000	0.233	0.239	0.240	0.244	0.248	0.001	0.005	0.009
CONSUMERS POWER INC	49.667	-2.460	47.207	48.357	48.958	50.044	50.990	0.601	1.687	2.633
COOS CURRY ELECTRIC COOPERATIVE INC	40.756	0.000	40.756	41.749	41.634	42.039	42.398	0.000	0.290	0.649
COWLITZ COUNTY PUD NO 1	573.311	-44.832	528.479	541.358	538.291	545.499	551.172	0.000	4.141	9.814
DOUGLAS ELECTRIC COOPERATIVE INC	19.439	0.000	19.439	19.913	19.917	20.238	20.504	0.004	0.325	0.591
EAST END MUTUAL ELECTRIC COMPANY LTD	2.641	0.000	2.641	2.705	2.727	2.736	2.736	0.022	0.031	0.031
ELMHURST MUTUAL POWER AND LIGHT COMPANY	32.343	0.000	32.343	33.131	32.939	33.204	33.491	0.000	0.073	0.260
EMERALD PUD	71.022	-18.938	52.084	53.353	52.476	52.965	53.259	0.000	0.000	0.000
ENERGY NORTHWEST	3.568	0.000	3.568	3.655	3.604	3.636	3.659	0.000	0.000	0.004
EUGENE WATER & ELECTRIC BOARD	295.706	-49.200	246.506	252.514	271.704	277.340	282.098	19.190	24.826	29.584
FALL RIVER RURAL ELECTRIC COOP INC	36.820	-2.382	34.438	35.277	36.109	37.103	37.991	0.832	1.826	2.714
FARMERS ELECTRIC COMPANY LTD	0.534	0.000	0.534	0.547	0.552	0.554	0.554	0.005	0.007	0.007
FERRY COUNTY PUD NO 1	11.156	-0.066	11.090	11.360	11.279	11.422	11.536	0.000	0.062	0.176
FLATHEAD ELECTRIC COOPERATIVE INC	172.211	-5.000	167.211	171.286	175.010	179.040	182.652	3.724	7.754	11.366
FRANKLIN COUNTY PUD NO 1	116.808	-0.690	116.118	118.948	120.056	122.269	124.171	1.108	3.321	5.223
GLACIER ELECTRIC COOPERATIVE INC	21.184	0.000	21.184	21.700	21.765	22.152	22.484	0.065	0.452	0.784
GRANT PUD	5.115	0.000	5.115	5.240	5.164	5.209	5.241	0.000	0.000	0.001
GRAYS HARBOR COUNTY PUD NO 1	138.677	0.000	138.677	142.057	144.797	145.530	146.742	2.740	3.473	4.685
HARNEY ELECTRIC COOPERATIVE INC	23.621	0.000	23.621	24.197	24.113	24.464	24.749	0.000	0.267	0.552
HERMISTON ENERGY SERVICES	12.587	0.000	12.587	12.894	12.871	13.066	13.226	0.000	0.172	0.332
HOOD RIVER ELECTRIC COOPERATIVE	12.443	0.000	12.443	12.746	12.933	13.239	13.513	0.187	0.493	0.767
IDAHO CO LIGHT & POWER COOP ASSN INC	6.300	0.000	6.300	6.454	6.629	6.829	7.015	0.175	0.375	0.561
IDAHO FALLS POWER	84.829	-5.794	79.035	80.961	81.172	82.598	83.786	0.211	1.637	2.825
INLAND POWER AND LIGHT COMPANY	107.168	0.000	107.168	109.780	111.369	113.211	114.770	1.589	3.431	4.990
KITITITAS COUNTY PUD NO 1	9.282	-0.908	8.374	8.578	8.510	8.616	8.697	0.000	0.038	0.119
KLICKITAT COUNTY PUD NO 1	40.138	-4.419	35.719	36.590	38.344	39.119	39.797	1.754	2.529	3.207
KOOTENAI ELECTRIC COOPERATIVE INC	51.506	0.000	51.506	52.761	52.993	53.976	54.829	0.232	1.215	2.068
LAKEVIEW LIGHT & POWER	32.906	0.000	32.906	33.708	32.833	32.891	32.962	0.000	0.000	0.000
LANE ELECTRIC COOPERATIVE INC	28.309	0.000	28.309	28.999	28.847	29.234	29.542	0.000	0.235	0.543
LEWIS COUNTY PUD NO 1	111.909	-0.936	110.973	113.678	113.817	115.710	117.289	0.139	2.032	3.611
LINCOLN ELECTRIC COOPERATIVE INC	14.050	0.000	14.050	14.392	14.999	15.534	16.074	0.607	1.142	1.682
LOST RIVER ELECTRIC COOPERATIVE INC	9.365	0.000	9.365	9.593	9.553	9.687	9.794	0.000	0.094	0.201
LOWER VALLEY ENERGY INC	86.077	-1.029	85.048	87.121	86.742	87.947	88.913	0.000	0.826	1.792
MASON COUNTY PUD NO 1	9.269	0.000	9.269	9.495	9.525	9.692	9.832	0.030	0.197	0.337
MASON COUNTY PUD NO 3	85.693	-0.657	85.036	87.108	88.707	90.731	92.084	1.599	3.623	4.976
MIDSTATE ELECTRIC COOPERATIVE INC	48.185	0.000	48.185	49.359	49.390	50.091	50.695	0.031	0.732	1.336
MISSION VALLEY POWER	48.710	-9.655	39.055	40.007	41.296	42.695	44.003	1.289	2.688	3.996
MISSOULA ELECTRIC COOPERATIVE INC	26.622	0.000	26.622	27.271	27.661	28.312	28.899	0.390	1.041	1.628
MODERN ELECTRIC WATER COMPANY	27.282	0.000	27.282	27.947	28.423	29.136	29.788	0.476	1.189	1.841

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	Forecast Total Load (aMW) 1/, 2/ 2010	Resources and NLSL (aMW) 5/ 2010	Forecast Adj Load (aMW) 1/, 2/ 2010	Transition HWM (aMW) 2010						
NESPELEM VALLEY ELECTRIC COOPERATIVE	5.900	0.000	5.900	6.044	6.068	6.178	6.274	0.024	0.134	0.230
NORTHERN LIGHTS INC	42.202	-2.660	39.542	40.506	41.791	43.096	44.281	1.285	2.590	3.775
NORTHERN WASCO COUNTY PUD	66.706	-4.222	62.484	64.007	63.141	63.757	64.190	0.000	0.000	0.183
OHOP MUTUAL LIGHT COMPANY	10.181	0.000	10.181	10.429	10.652	10.931	11.181	0.223	0.502	0.752
OKANOGAN COUNTY ELECTRIC CO-OP INC	7.019	0.000	7.019	7.190	7.495	7.764	8.012	0.305	0.574	0.822
OKANOGAN COUNTY PUD NO 1	78.012	-25.628	52.384	53.661	55.401	56.865	58.359	1.740	3.204	4.698
ORCAS POWER AND LIGHT COOPERATIVE	26.499	0.000	26.499	27.145	27.373	27.965	28.562	0.228	0.820	1.417
OREGON TRAIL ELECTRIC COOP	78.998	0.000	78.998	80.923	79.799	80.668	81.318	0.000	0.000	0.395
PACIFIC COUNTY PUD NO 2	37.075	0.000	37.075	37.979	40.095	40.448	40.702	2.116	2.469	2.723
PARKLAND LIGHT AND WATER COMPANY	14.655	0.000	14.655	15.012	14.535	14.648	14.768	0.000	0.000	0.000
PEND OREILLE COUNTY PUD NO 1	111.034	-95.803	15.231	15.602	16.231	19.906	21.958	0.629	4.304	6.356
PENINSULA LIGHT COMPANY	71.533	0.000	71.533	73.276	73.399	74.465	75.566	0.123	1.189	2.290
PORT OF SEATTLE SEA TAC INT AIRPORT	17.890	0.000	17.890	18.326	18.460	18.660	18.920	0.134	0.334	0.594
RAFT RIVER RURAL ELECTRIC COOPERATIVE IN	34.001	0.000	34.001	34.830	34.381	34.675	34.899	0.000	0.000	0.069
RAVALLI COUNTY ELECTRIC COOPERATIVE	18.414	0.000	18.414	18.863	18.798	19.075	19.304	0.000	0.212	0.441
RIVERSIDE ELECTRIC COMPANY LTD	2.413	0.000	2.413	2.472	2.349	2.585	2.612	0.000	0.113	0.140
SALEM ELECTRIC	38.352	0.000	38.352	39.287	38.818	39.211	39.497	0.000	0.000	0.210
SALMON RIVER ELECTRIC COOPERATIVE INC	30.750	0.000	30.750	31.499	30.666	30.688	30.670	0.000	0.000	0.000
SEATTLE CITY LIGHT	1131.938	-655.823	476.115	487.718	503.461	517.476	527.600	15.743	29.758	39.882
SKAMANIA COUNTY PUD NO 1	15.696	-0.066	15.630	16.011	16.007	16.257	16.462	0.000	0.246	0.451
SNOHOMISH COUNTY PUD NO 1	826.480	-30.789	795.691	815.083	820.161	832.401	844.641	5.078	17.318	29.558
SOUTH SIDE ELECTRIC LINES INC	6.599	0.000	6.599	6.760	6.709	6.792	6.856	0.000	0.032	0.096
SPRINGFIELD UTILITY BOARD	98.143	0.000	98.143	100.535	99.823	101.084	102.083	0.000	0.549	1.548
SURPRISE VALLEY ELECTRIFICATION CORP	17.034	0.000	17.034	17.449	17.374	17.626	17.831	0.000	0.177	0.382
TACOMA POWER	562.209	-176.530	385.679	395.078	428.670	435.150	446.327	33.592	40.072	51.249
TANNER ELECTRIC COOPERATIVE	12.535	0.000	12.535	12.840	13.024	13.308	13.565	0.184	0.468	0.725
TILLAMOOK COUNTY PUD NO 1	52.199	0.000	52.199	53.471	52.738	53.216	53.555	0.000	0.000	0.084
TOWN OF COULEE DAM	2.247	0.000	2.247	2.302	2.286	2.315	2.338	0.000	0.013	0.036
TOWN OF EATONVILLE	3.351	0.000	3.351	3.433	3.471	3.545	3.609	0.038	0.112	0.176
TOWN OF STEILACOOM	4.842	0.000	4.842	4.960	4.955	5.006	5.061	0.000	0.046	0.101
UMATILLA ELECTRIC COOPERATIVE	107.664	0.000	107.664	110.288	119.933	123.938	126.071	9.645	13.650	15.783
UMPQUA INDIAN UTILITY COOPERATIVE	2.572	0.000	2.572	2.635	2.663	2.720	2.770	0.028	0.085	0.135
UNITED ELECTRIC COOPERATIVE INC	28.450	0.000	28.450	29.143	31.971	32.315	32.591	2.828	3.172	3.448
US DOE NAT'L ENERGY TECH LAB	0.423	0.000	0.423	0.433	0.421	0.423	0.423	0.000	0.000	0.000
US DOE RICHLAND OPERATIONS OFFICE	23.543	0.000	23.543	24.117	25.582	25.785	35.267	0.000	0.000	0.000
US DOI BUREAU OF INDIAN AFFAIRS WAPATO	2.026	-0.207	1.819	1.863	1.813	1.819	1.819	0.000	0.000	0.000
USAF FAIRCHILD	7.481	0.000	7.481	7.663	7.627	7.733	7.818	0.000	0.070	0.155
USN BANGOR	20.246	0.000	20.246	20.739	20.191	20.246	20.246	0.000	0.000	0.000
USN BREMERTON	26.634	0.000	26.634	27.283	26.561	26.634	26.634	0.000	0.000	0.000
USN JIM CREEK	1.366	0.000	1.366	1.399	1.362	1.366	1.366	0.000	0.000	0.000
VERA WATER AND POWER	27.750	0.000	27.750	28.426	29.075	29.884	30.631	0.649	1.458	2.205
VIGILANTE ELECTRIC COOPERATIVE INC	19.561	0.000	19.561	20.038	20.217	20.639	21.014	0.179	0.601	0.976
WAHIAKUM COUNTY PUD NO 1	5.077	-0.066	5.011	5.133	5.214	5.337	5.446	0.081	0.204	0.313
WASCO ELECTRIC COOPERATIVE INC	14.235	0.000	14.235	14.582	15.524	16.071	16.546	0.942	1.489	1.964
WELLS RURAL ELECTRIC COMPANY	98.681	0.000	98.681	101.086	100.695	101.380	101.681	0.000	0.294	0.595
WEST OREGON ELECTRIC COOP INC	8.563	0.000	8.563	8.772	8.602	8.657	8.688	0.000	0.000	0.000
WHATCOM COUNTY PUD NO 1	26.777	0.000	26.777	27.430	27.740	28.649	28.995	0.310	1.219	1.565
YAKAMA POWER	4.292	0.000	4.292	4.397	4.412	4.474	4.518	0.015	0.077	0.121
TOTAL	8305	-1385	6920	7088	7214	7351	7479	144	269	385

Projected Customer Loads and Transition High Water Marks for Regional Dialogue Discussions 1/

Summary Table					
Name	Forecast	Transition	Forecast	Forecast	Forecast
	Adj Load 1/, 2/ 2010	HWM	Adj Load 1/, 2/ 2012	Adj Load 1/, 2/ 2013	Adj Load 1/, 2/ 2014
TOTAL Projected Sales 1/	6,920	7,088	7,214	7,351	7,479
T1 System Firm Critical Output (2 year average) --LaRIS Study 55 3/		7,088	7,088	7,088	7,088
Forecast Implied AUGMENTATION for Tier 1 4/		0	0	0	0
Total Projected Tier 1 System Capability		7,088	7,088	7,088	7,088
Total Maximum Projected Tier 2 (BPA serving all load above Tier 1)			144	269	385
Total Maximum Projected BPA Purchases (Tier 1 & Tier 2)			144	269	385

* Highlighted rows reflect Slice customers

Name	CHWM				Forecast Adj Load (aMW) 6/ 2012	Forecast Adj Load (aMW) 6/ 2013	Forecast Adj Load (aMW) 6/ 2014	Above- HWM Load (aMW) 7/ 2012	Above- HWM Load (aMW) 7/ 2013	Above- HWM Load (aMW) 7/ 2014
	Forecast Total Load (aMW) 1/, 2/ 2010	Resources and NLSL (aMW) 5/ 2010	Forecast Adj Load (aMW) 1/, 2/ 2010	Transition HWM (aMW) HWM						
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NOTES

- 1/ These projections reflect BPA Load Forecasting's latest TRL customer specific forecasts. Losses between point of delivery and point of metering are not included.
- 2/ These loads do not include load adjustments (normalization) described in the Regional Dialogue policy.
- 3/ Tier 1 System Firm Critical Output assumptions include: 2008 BiOp w/Adj; No Four Mile Hill; no WNP3 Settlement return
This figure represents the average of the projected T1SFCA for FY2012 and 2013 to reflect the CGS refueling cycle.
- 4/ Projected augmentation does not include any for new publics or DOE-Richland. Of this amount 15 aMW have already been secured (Klondike III)
- 5/ Resources by customer reflect the Existing Resources for CHWM combined with 114.6 aMW of estimated NLSL.
(NLSL - Pend Oreille - 63.6 aMW, EWB - 4 aMW, Cowlitz - 25 aMW, Emerald - 17 aMW and Flathead - 5 aMW net after Green Exception)
- 6/ Reflects removal of Centralia Replacement Resource consistent with Regional Dialogue Policy.
- 7/ If Above HWM load is less than 1 aMW BPA will serve under its Load Shaping charges. No action by Customer is required.
- 8/ If Forecast Adj Loads for FY2012-14 exceed their Transition HWM by less than 70 aMW special augmentation will provide that amount, keeping above-HWM load at zero.

Summary

		FY2012	FY2013	FY2014
Total above HWM	aMW	143.8	268.9	385.2
Total above HWM	Count	77	104	116
above HWM >1.0	aMW	130.2	250.8	365.4
above HWM > 1.0	Count	20	39	49
above HWM >0 & < 1.0	aMW	13.6	18.0	19.8
above HWM >0 & < 1.0	Count	57	65	67
No above HWM Load	Count	56	29	17
SLICE	aMW	102.7	174.3	244.7
SLICE	Count	17	17	17
above HWM >1.0	aMW	101.4	174.3	244.7
above HWM > 1.0	Count	10	15	15
above HWM >0 & < 1.0	aMW	1.4	0.0	0.0
above HWM >0 & < 1.0	Count	4	0	0
No above HWM Load	Count	3	2	2
Load Following	aMW	41.1	94.6	140.6
Load Following	Count	60	87	99
above HWM >1.0	aMW	28.9	76.5	120.8
above HWM > 1.0	Count	10	24	34
above HWM >0 & < 1.0	aMW	12.2	18.0	19.8
above HWM >0 & < 1.0	Count	53	65	67
No above HWM Load	Count	53	27	15