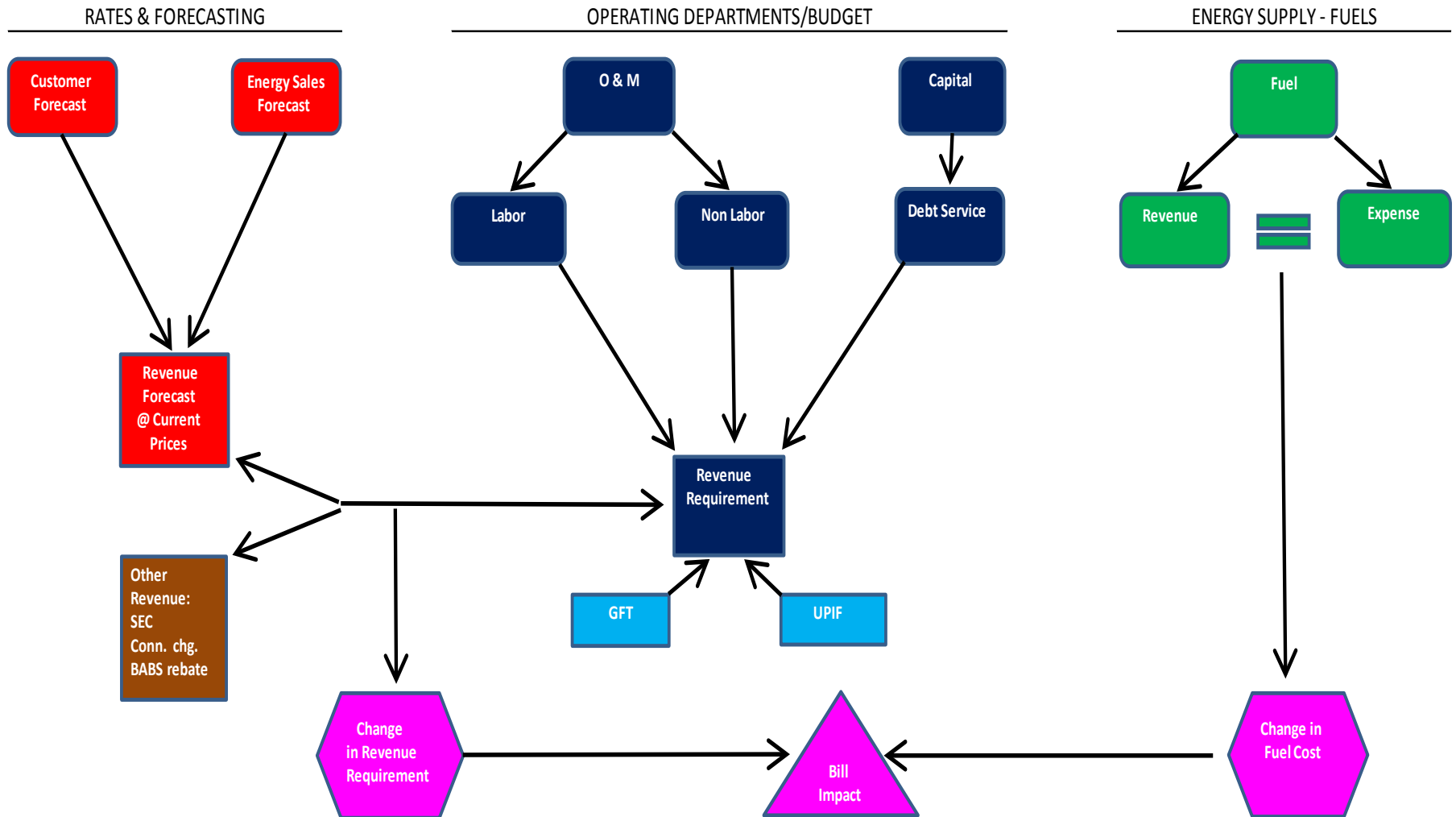


GRU BUDGET PROCESS



Forecasts of Customers, Sales and Revenues

UAB Workshop
May 16, 2018

Electric, Gas, Water, Wastewater

- Number of Customers
- Sales (kWh, Therms, kGals)
- Peak Demands (MW, MGD)
- Revenues

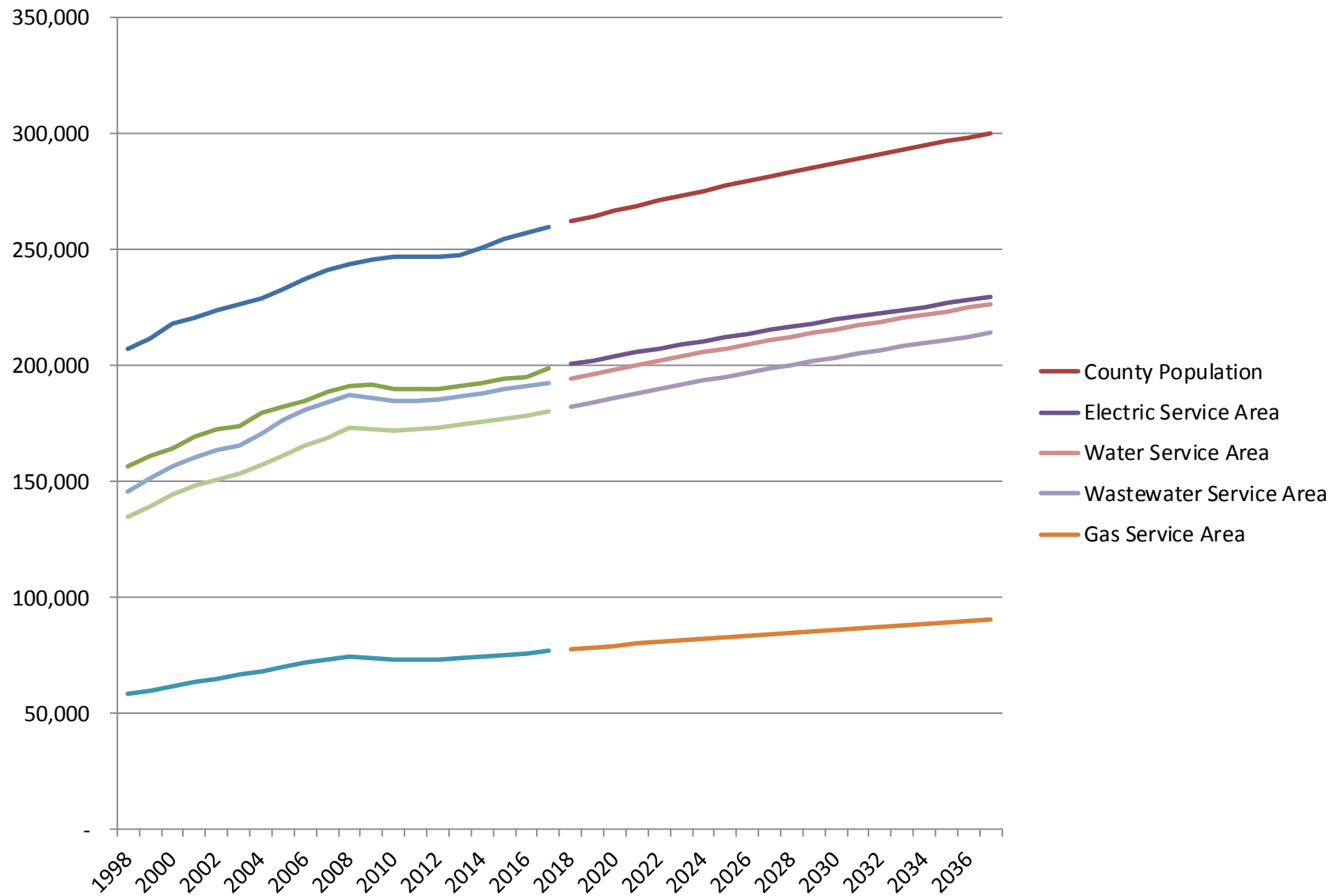
Uses of the Forecasts

- Capacity Planning
- Regulatory Reporting
- Budgetary Planning
- Generation Production Modeling

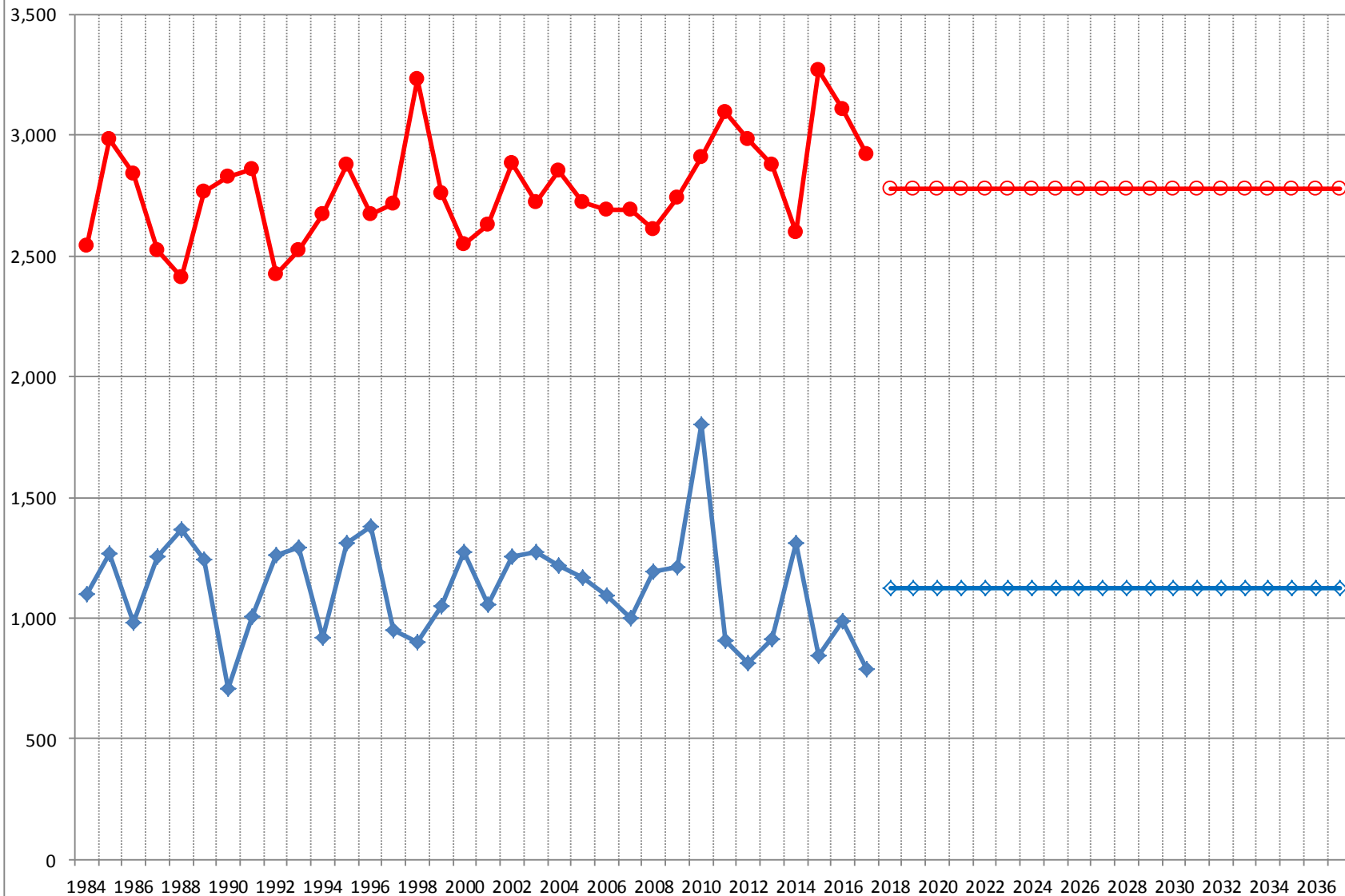
Forecast Methodology

- Econometric approach used to develop projections of number of customers, unit sales, and revenues.
- Bottom Up Approach
- GRU Billing Records and System Logs
- Demographics: Bureau of Economic and Business Research
- Economics: IHS Global Insight
- Temperatures and Rainfall: National Weather Service – Gainesville Regional Airport

County Population / Service Area Population

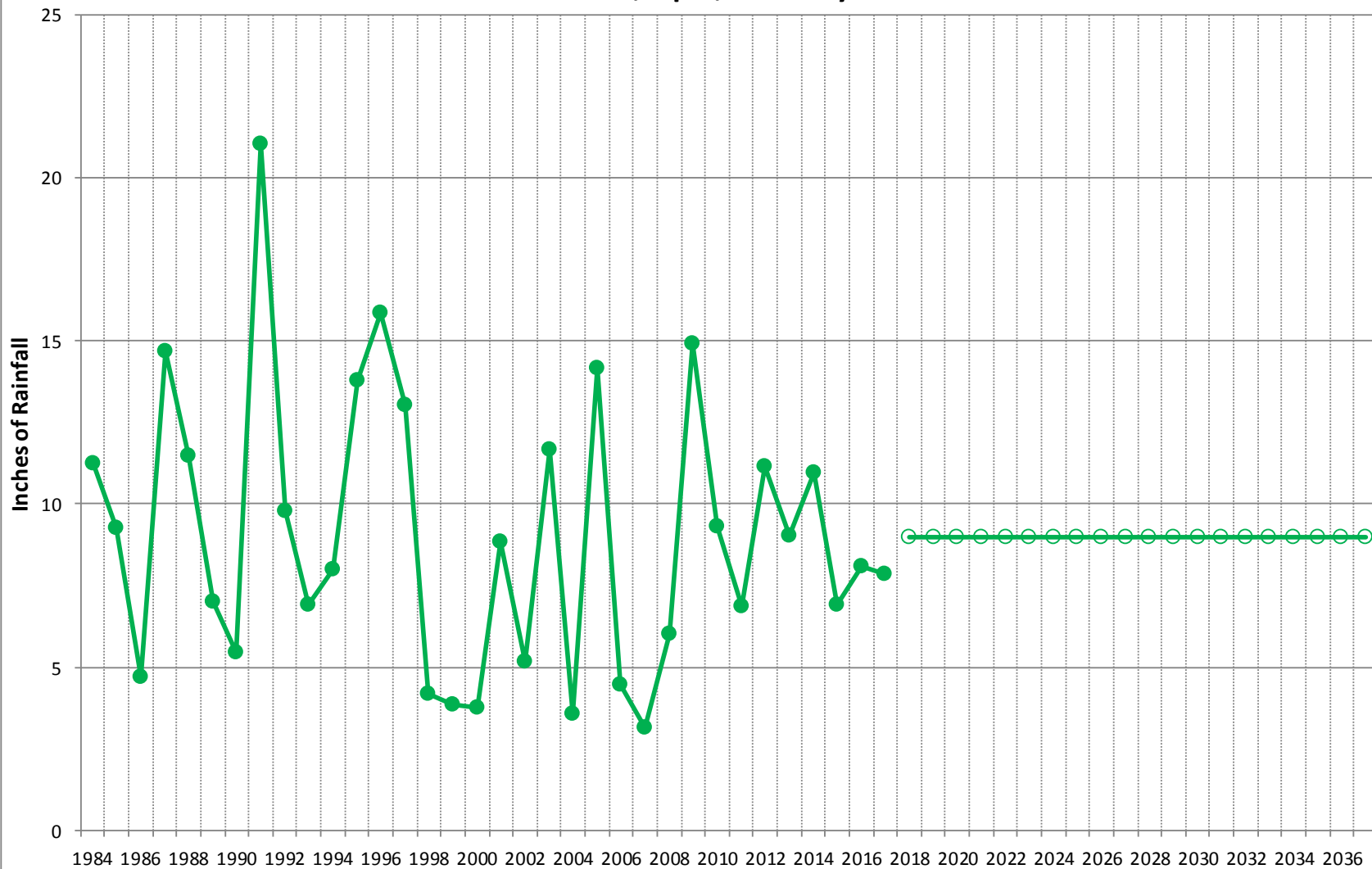


Cooling Degree Days / Heating Degree Days



Seasonal Rainfall

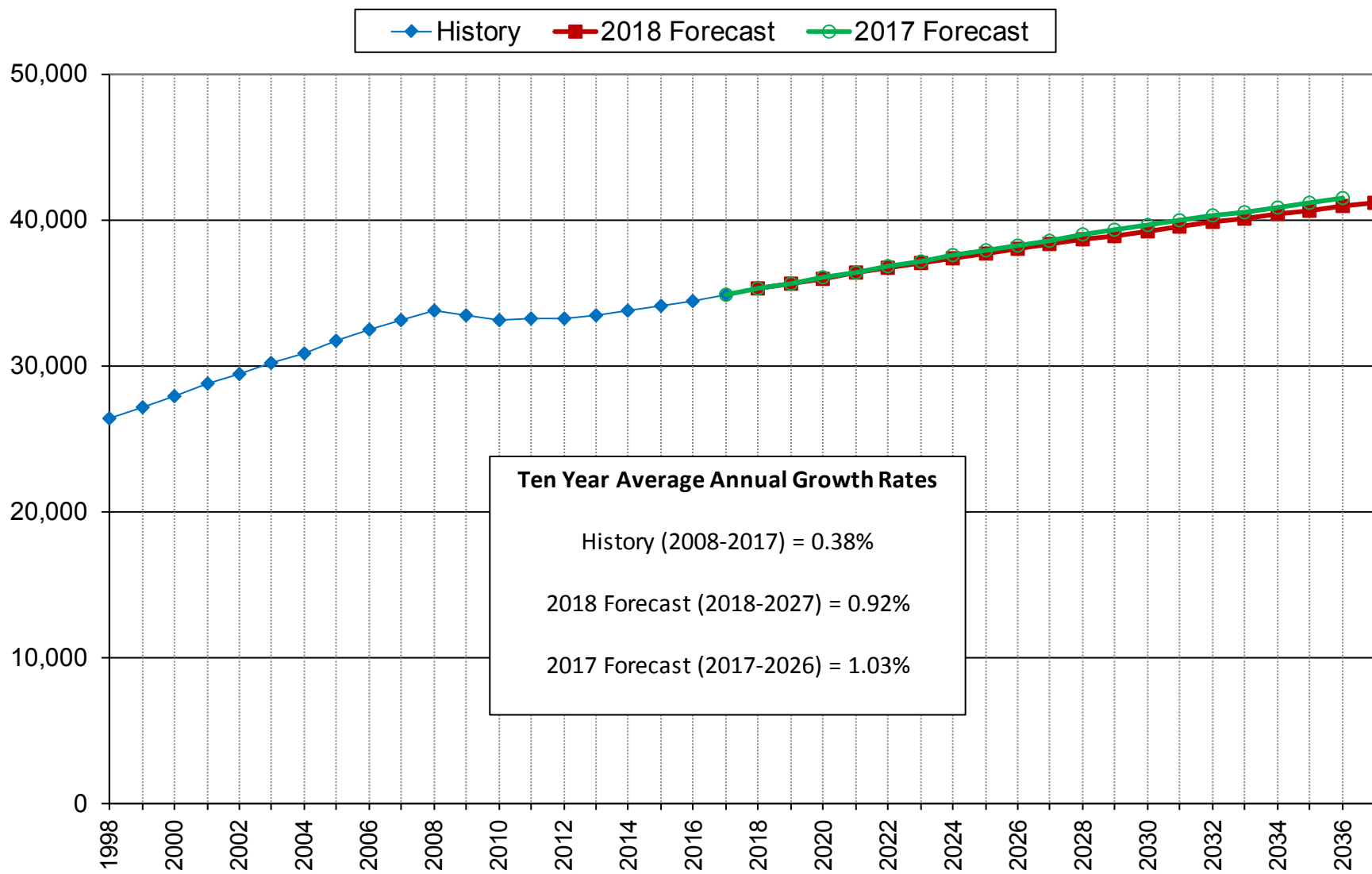
March, April, and May



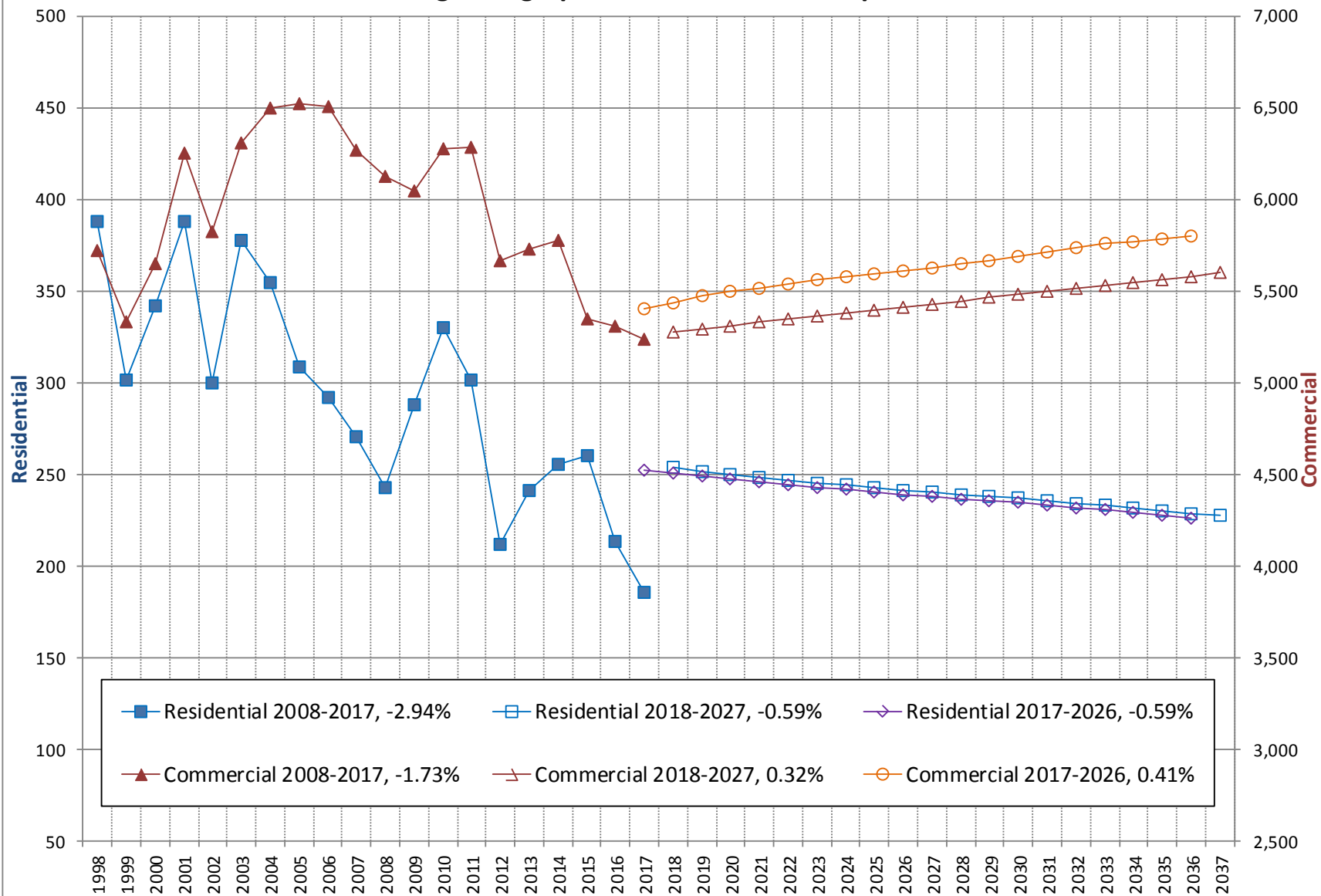
Natural Gas System

- Residential Service (33,000 customers)
- General Service, Small Commercial (new in 2014, 250 customers)
- General Service, Commercial Firm (1400 customers)
- Large Volume Service (new in 2013, 8 customers)

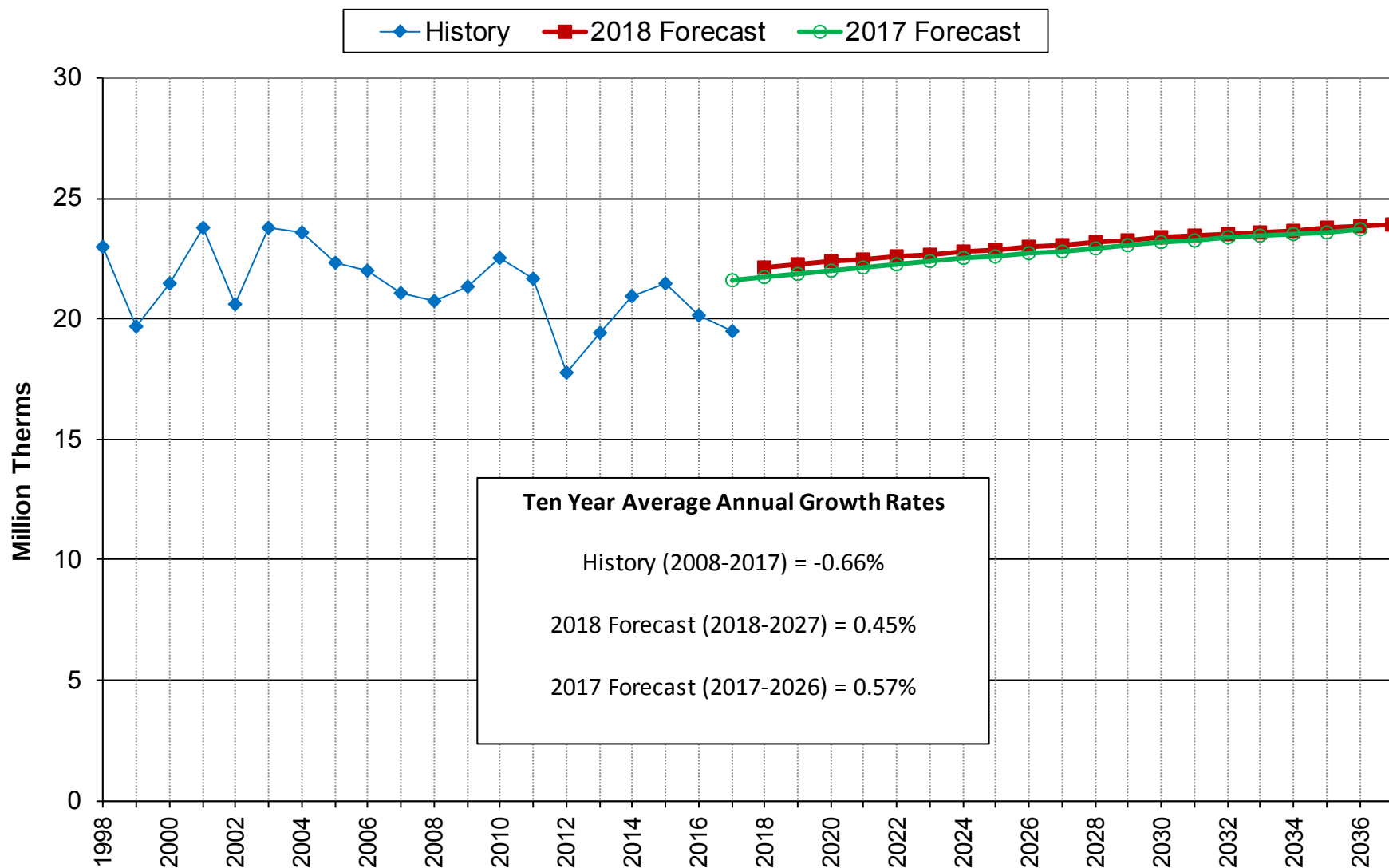
Natural Gas Retail Customers



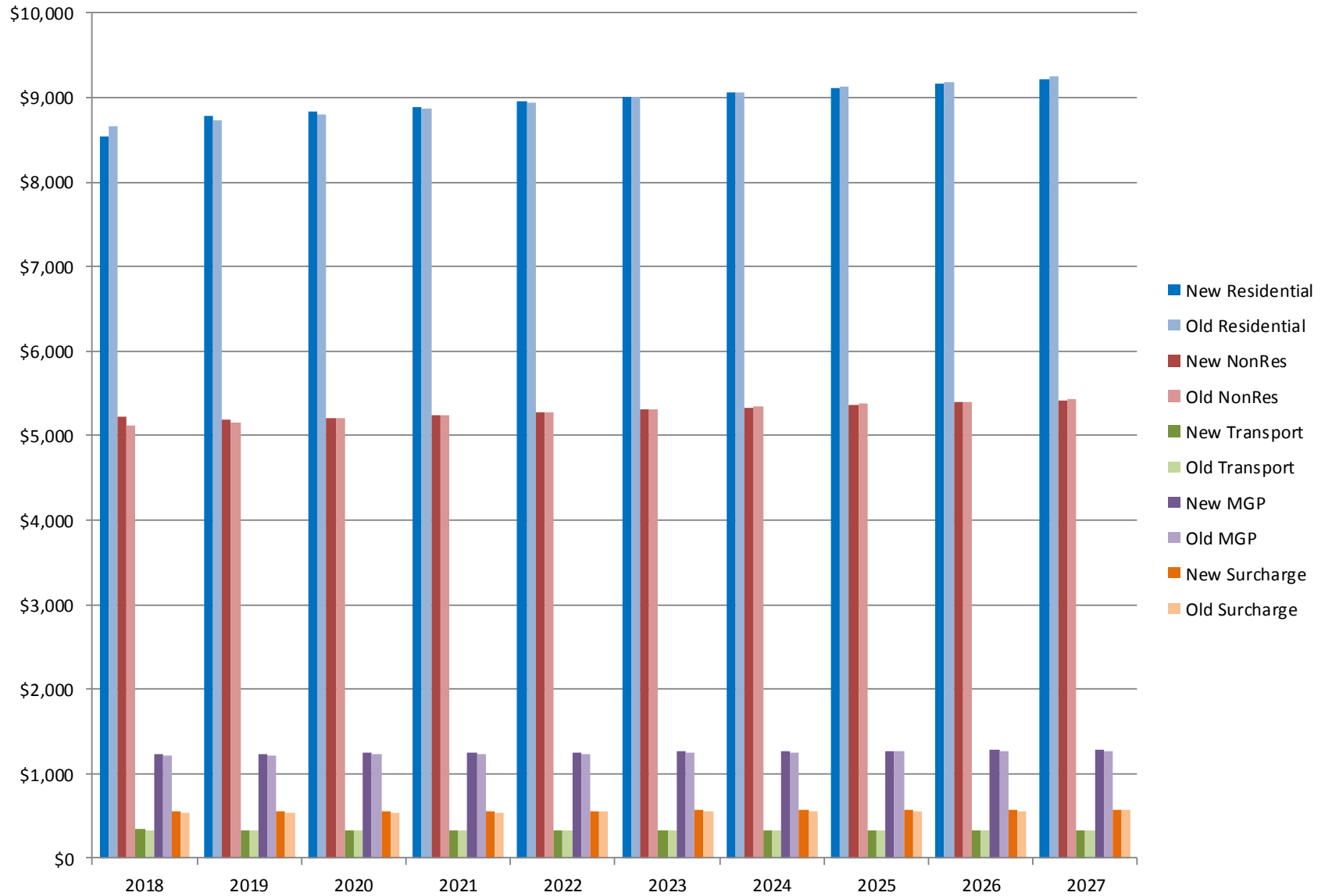
Average Usage per Customer - Therms per Year



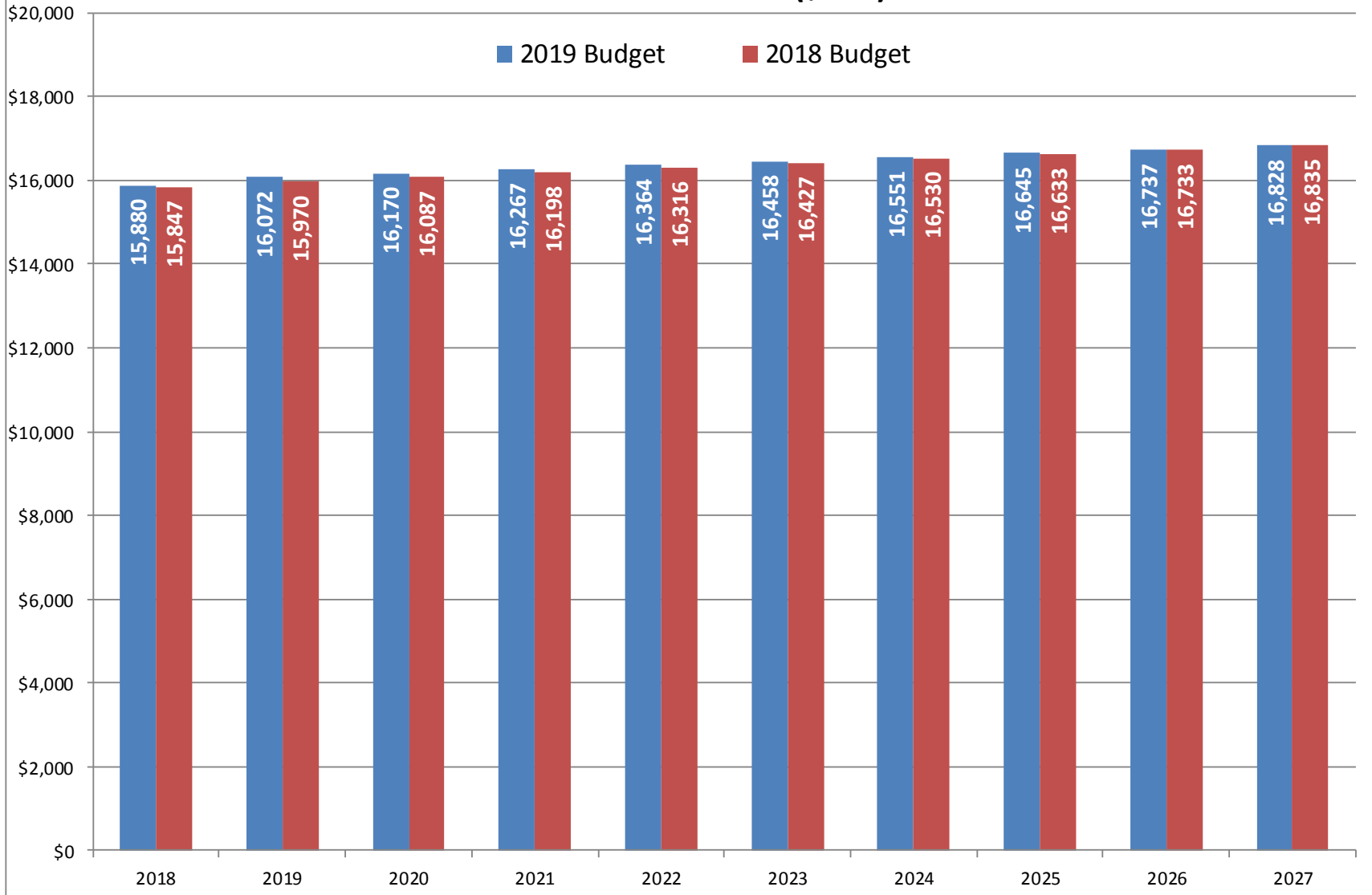
Natural Gas Retail Sales



Components of Non-Fuel Gas System Revenue (\$000)



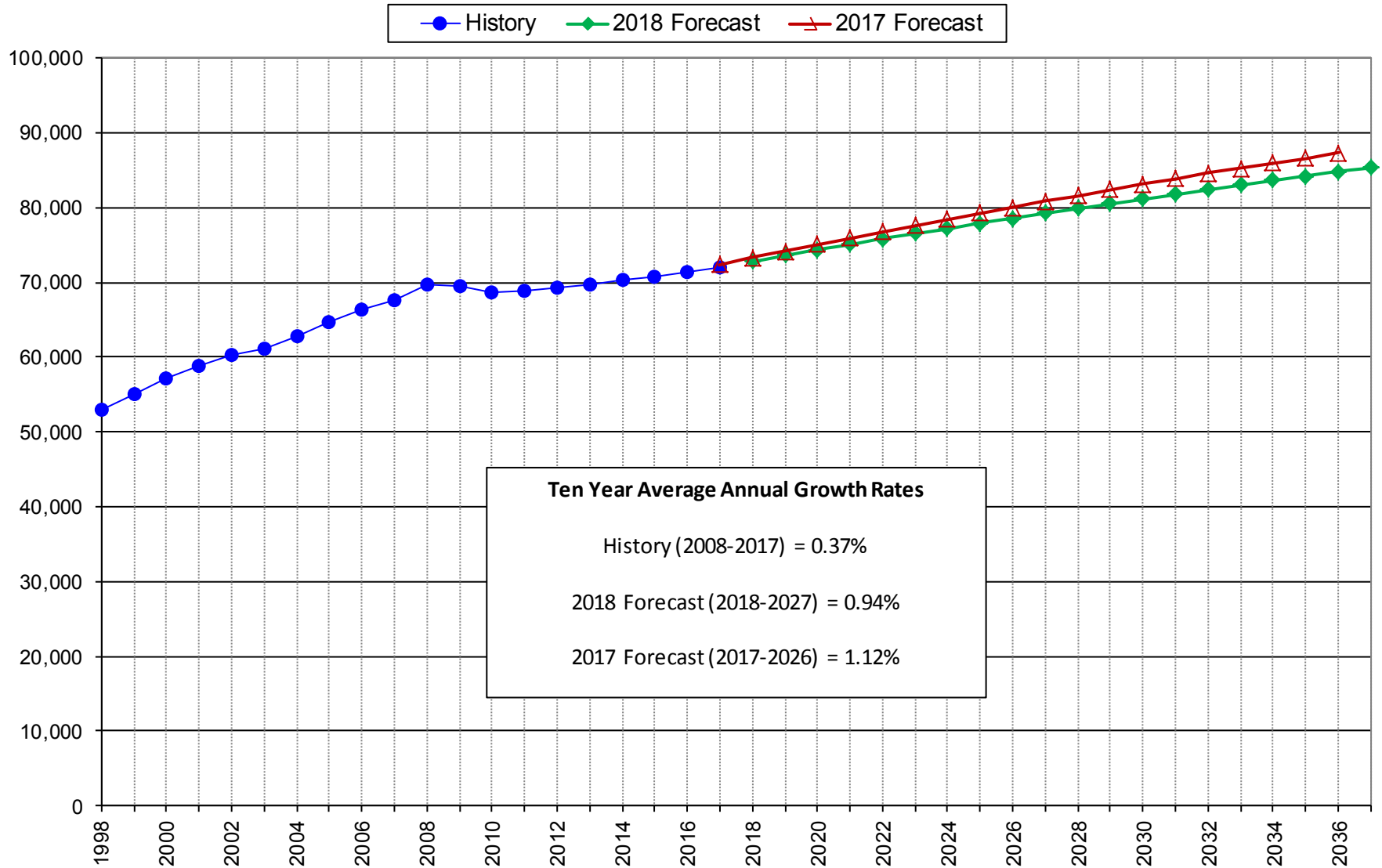
Natural Gas System Non-Fuel Revenues (\$'000)



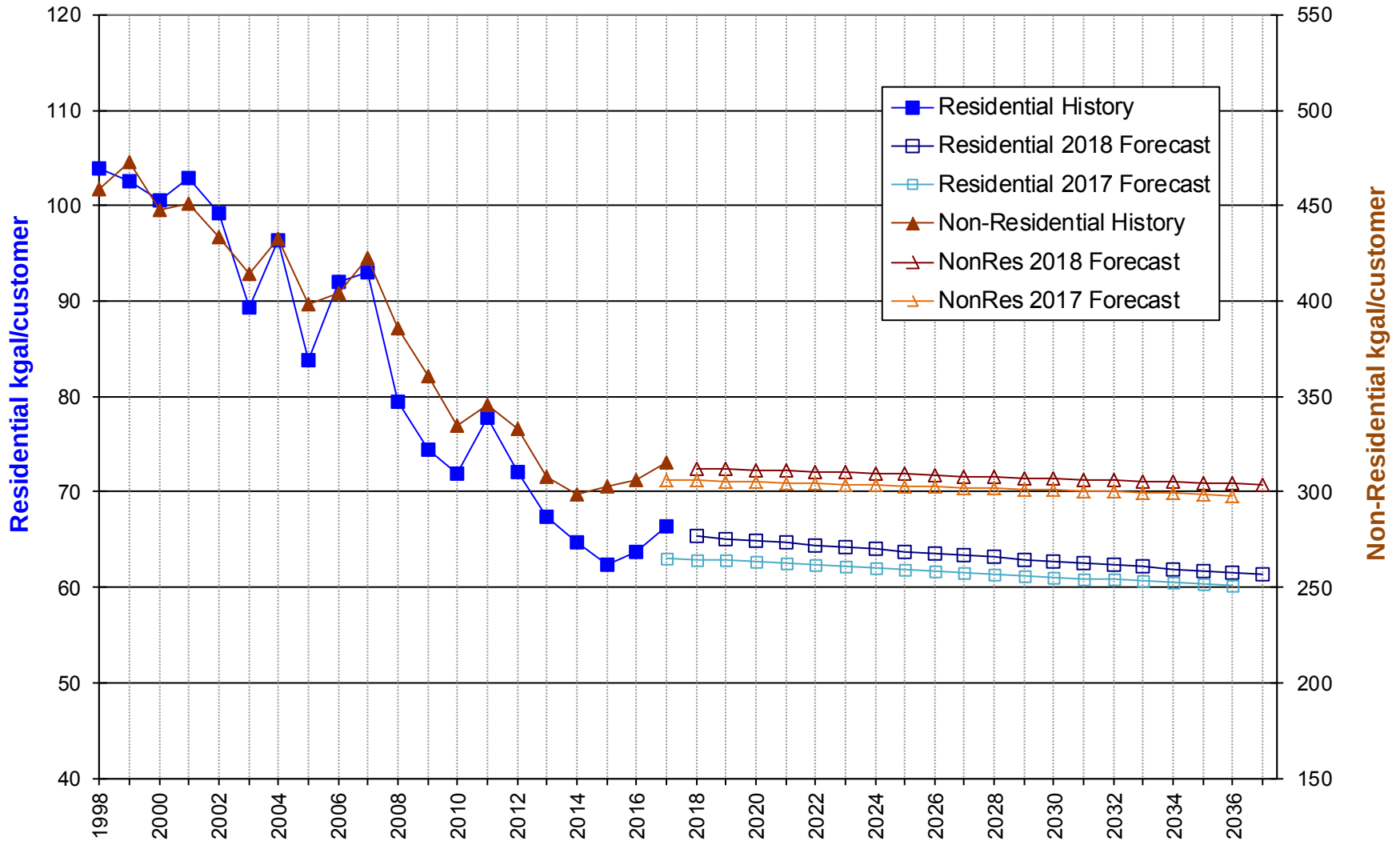
Water System

- Residential Service
 - Domestic (63000), Irrigation (1700), Multiple Family (1300)
- Non-Residential Service
 - Potable (5000) and Irrigation (1300)
- University of Florida
 - On Campus (29) and Off Campus (32)

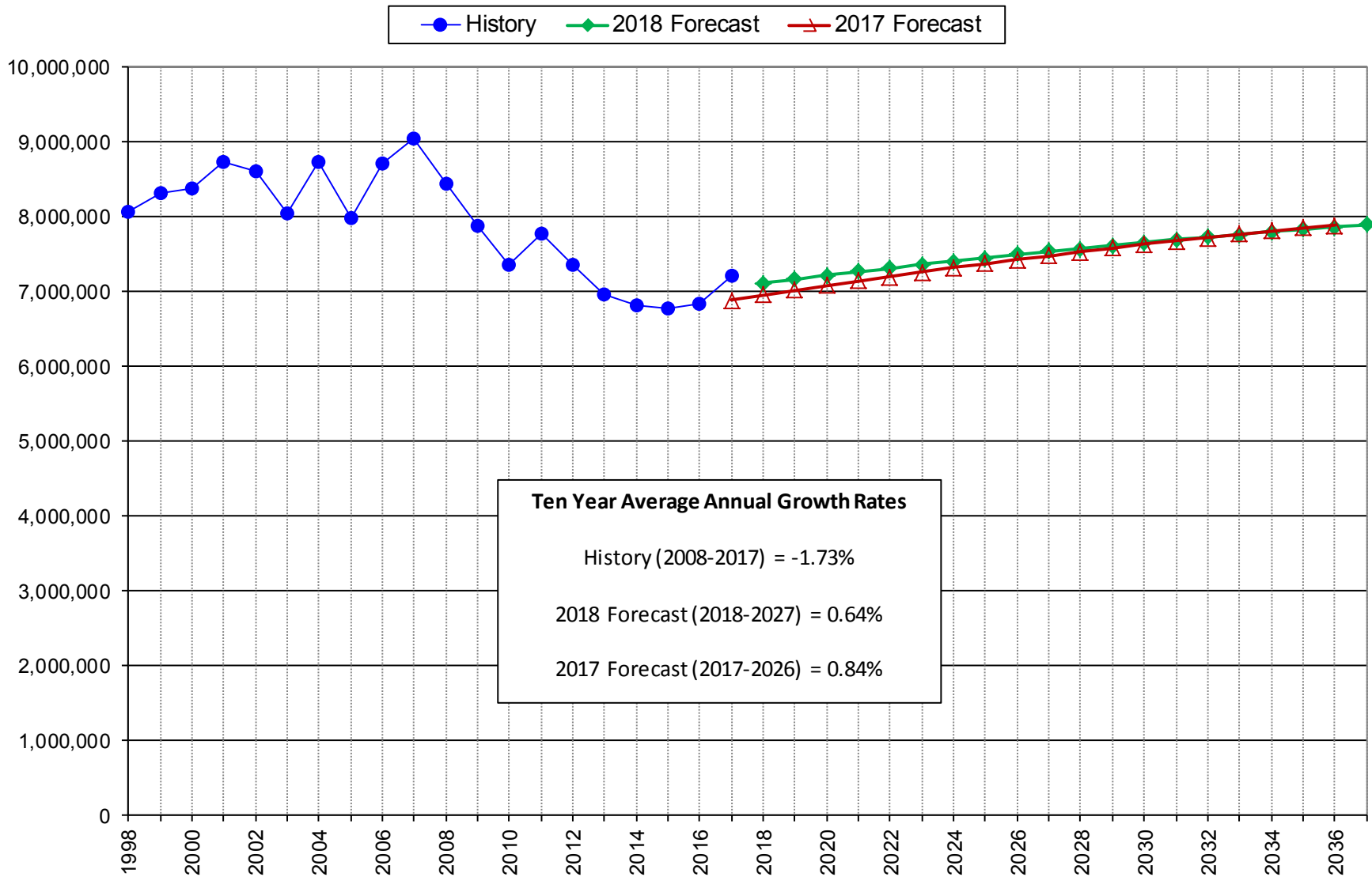
Total Water Customers



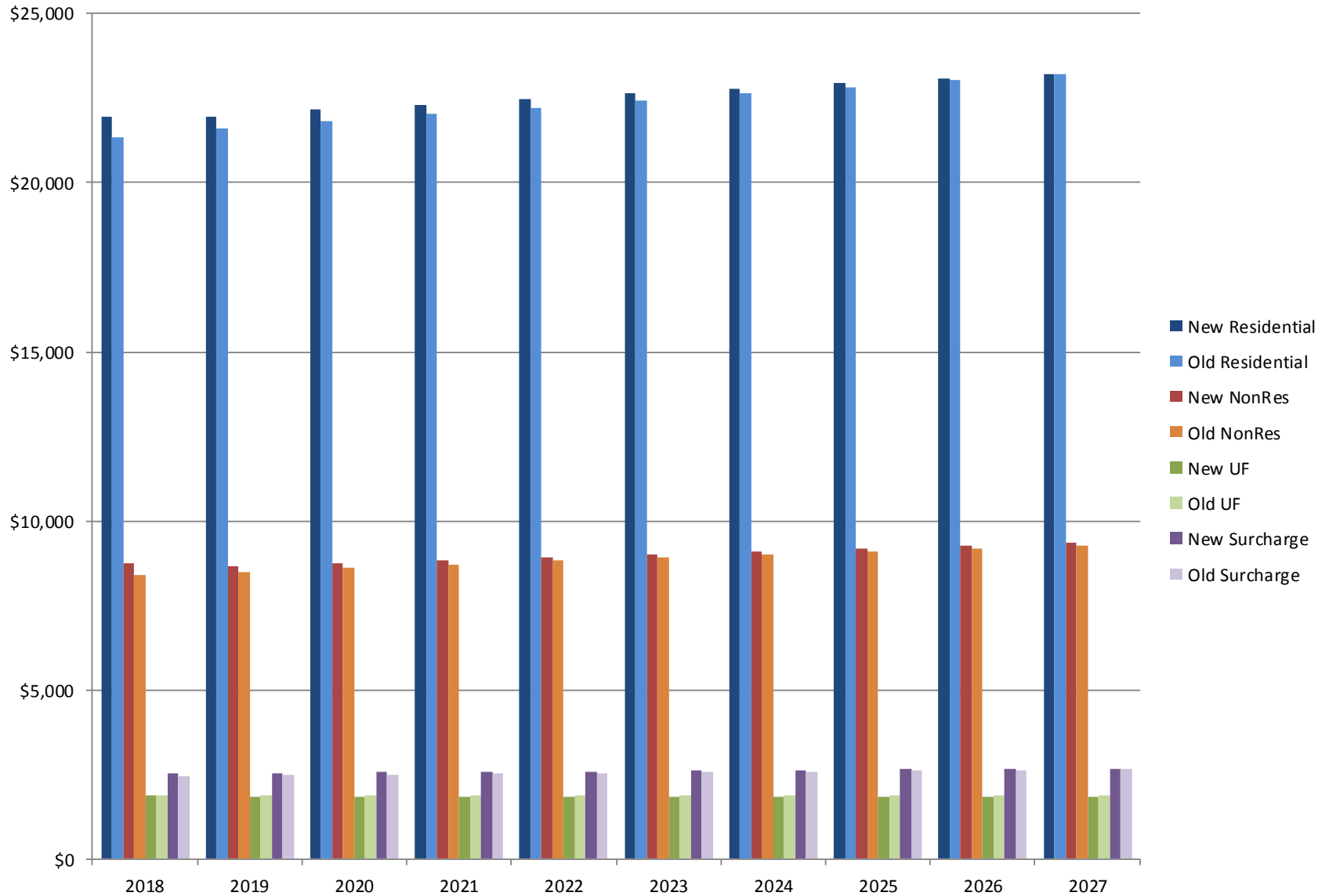
Annual Average Water Usage Per Customer



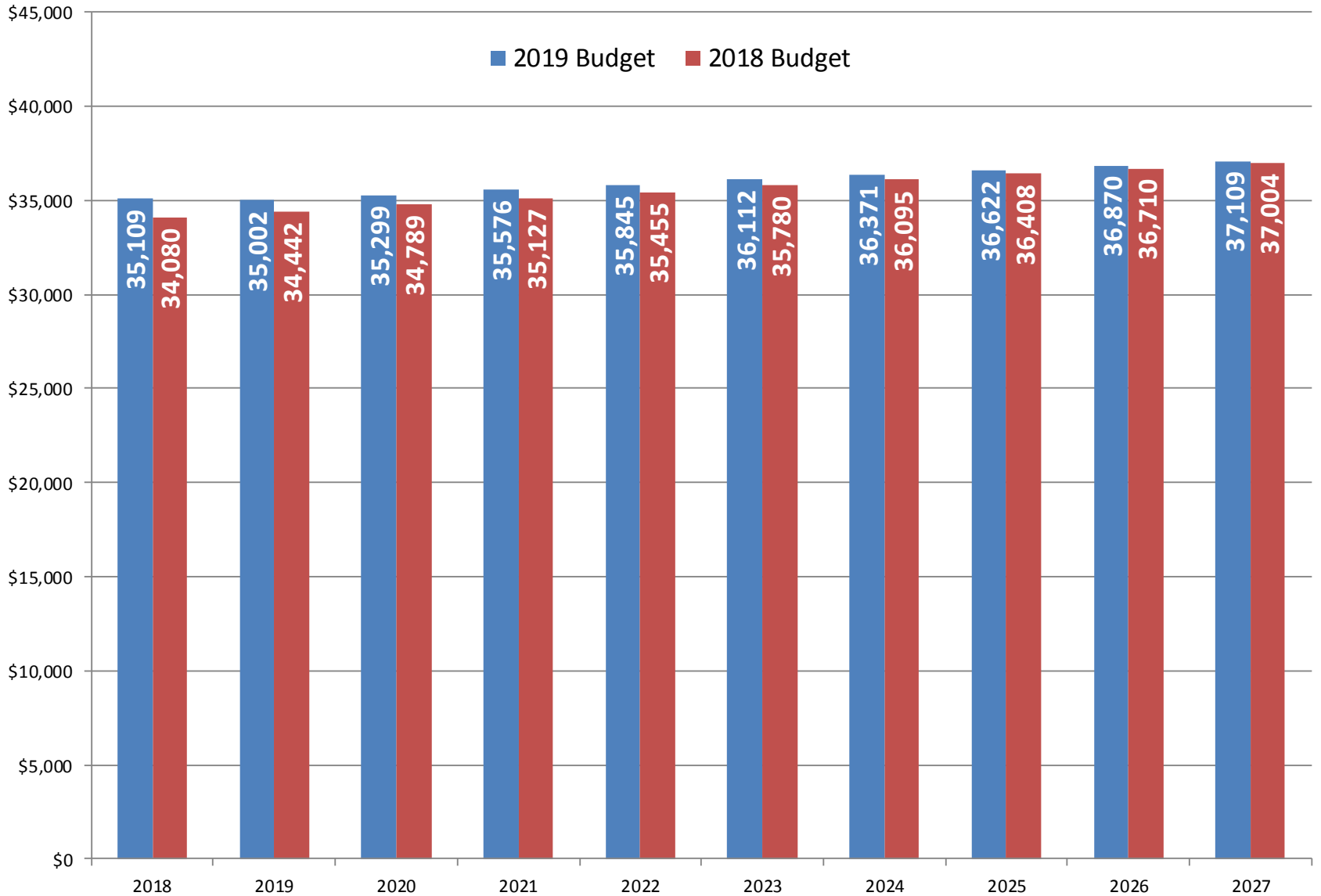
Total Water Sales (kgal)



Components of Water System Revenue (\$000)



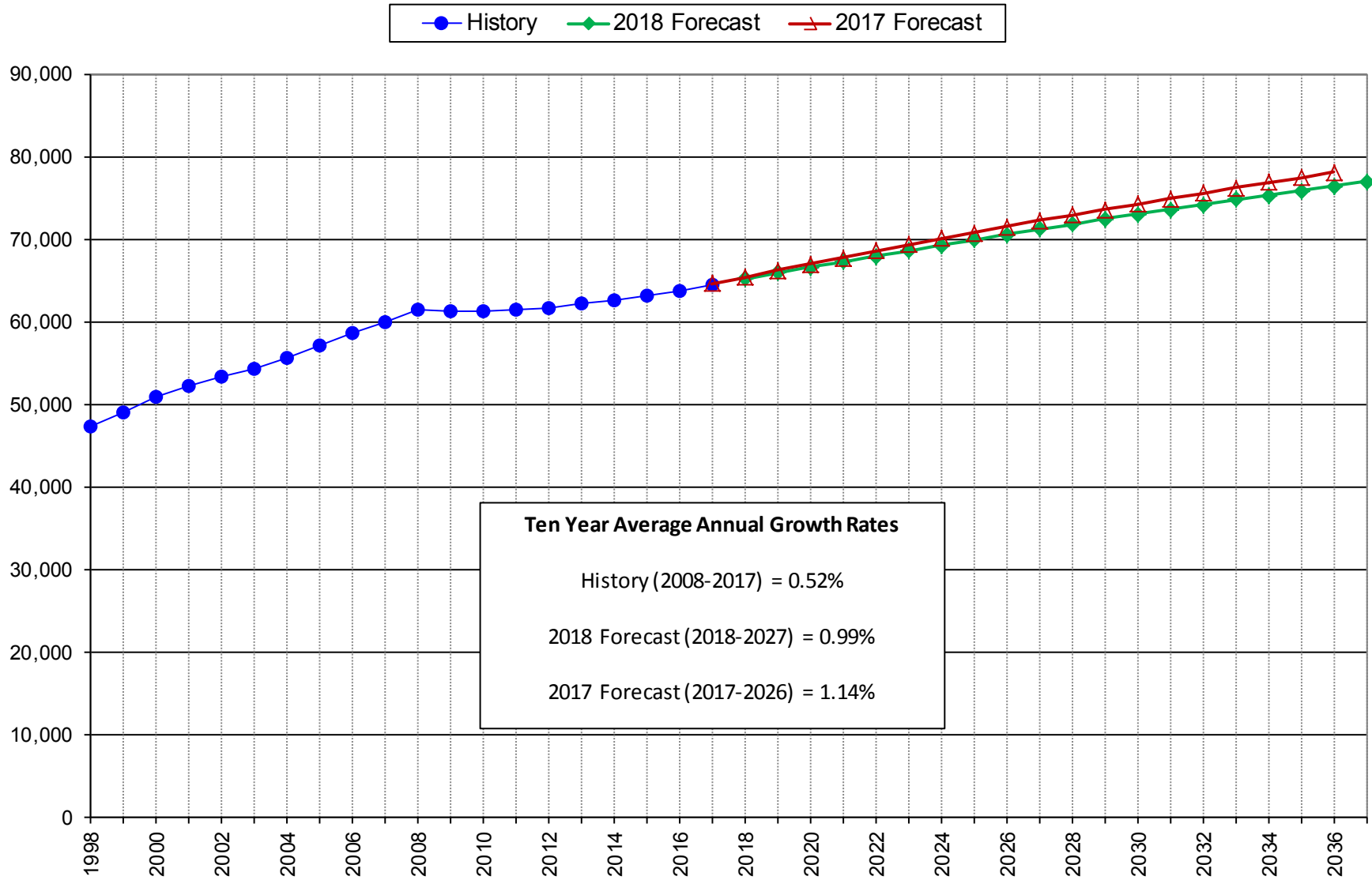
Water System Revenue (\$000)



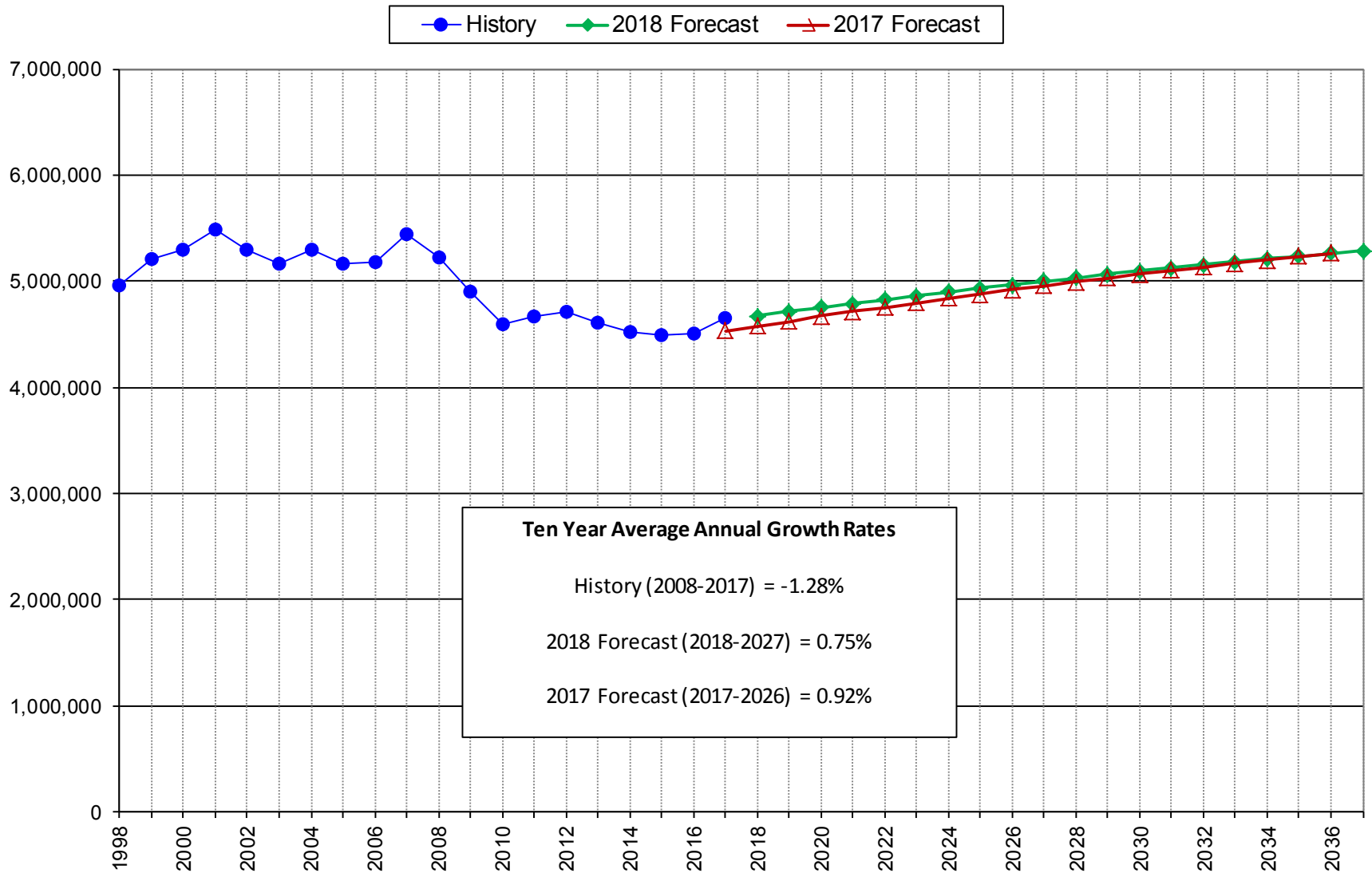
Wastewater System

- Residential Service (60,000 customers)
- Non-Residential Service (4,400 customers)
- Reclaimed Water Service (1,100 customers)

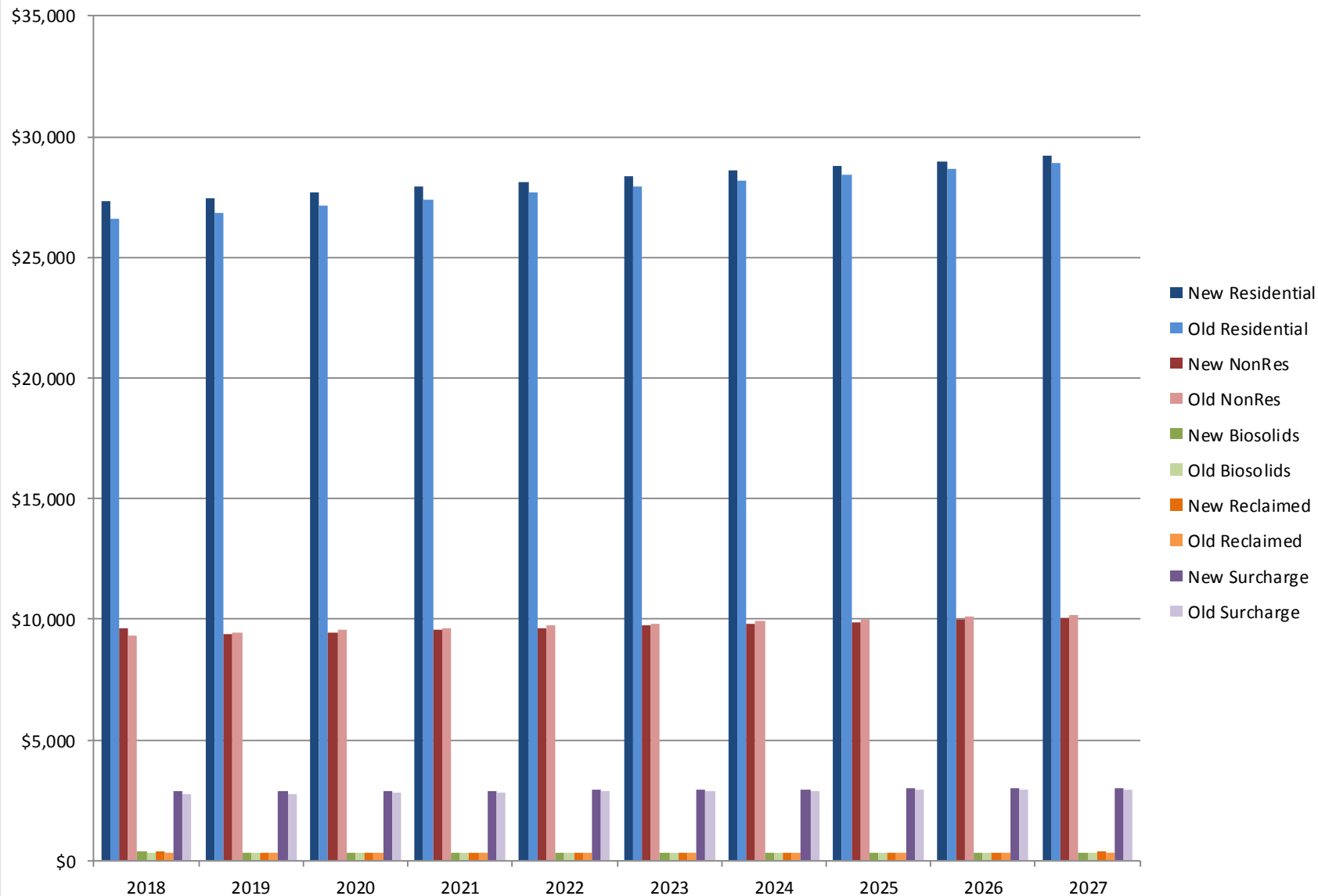
Total Wastewater Customers



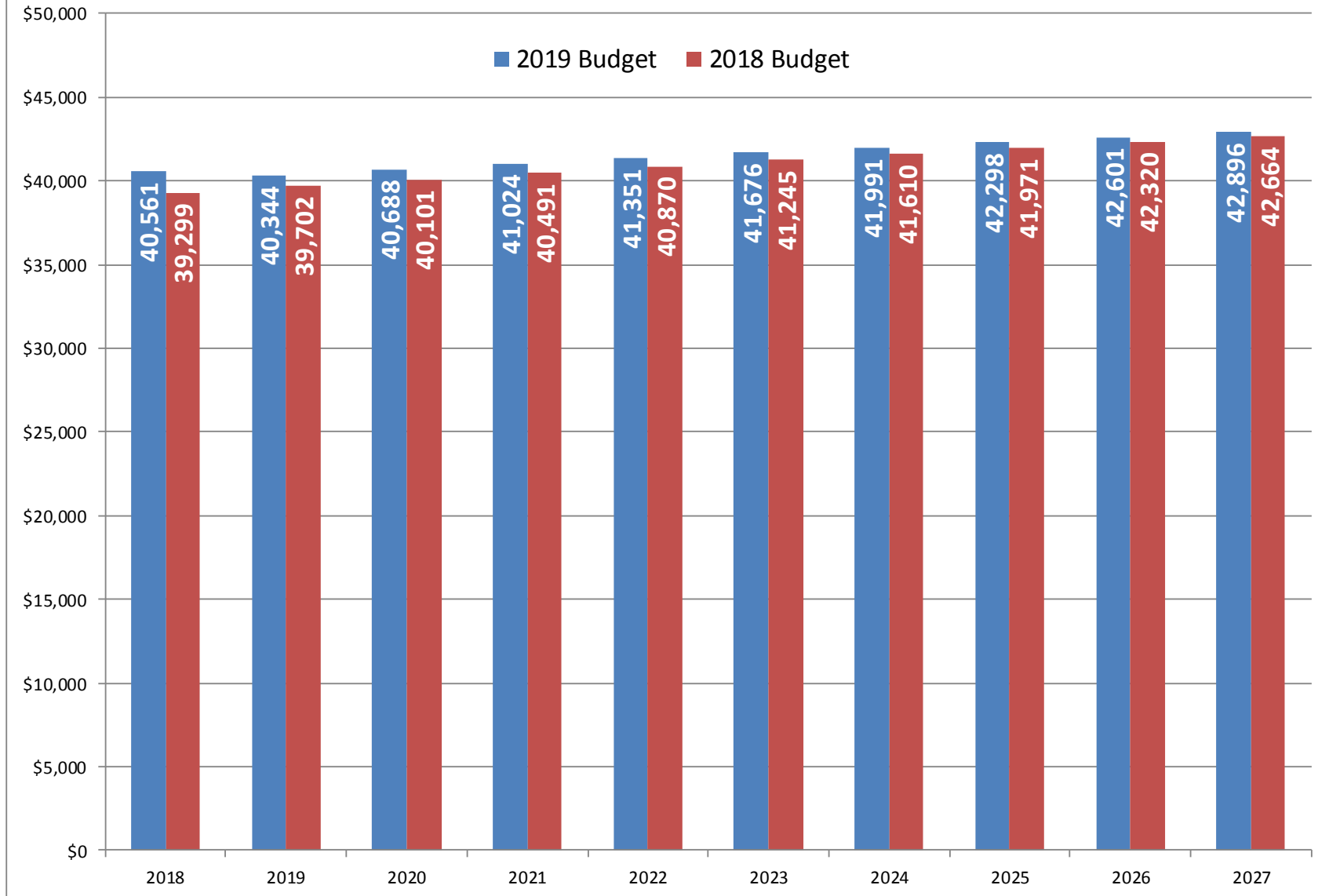
Total Wastewater Billings (kgal)



Components of Wastewater System Revenue (\$000)



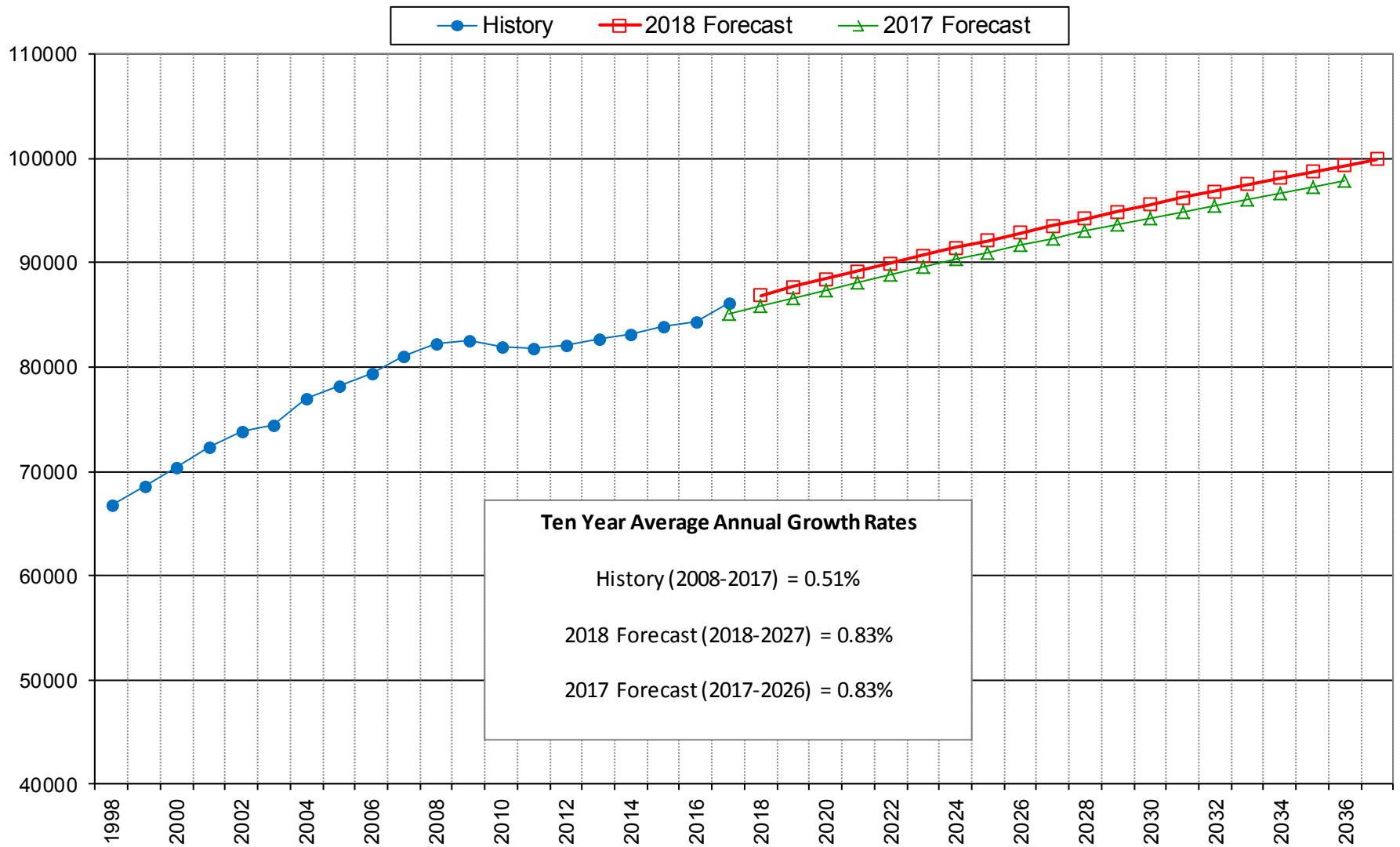
Wastewater System Revenue (\$000)



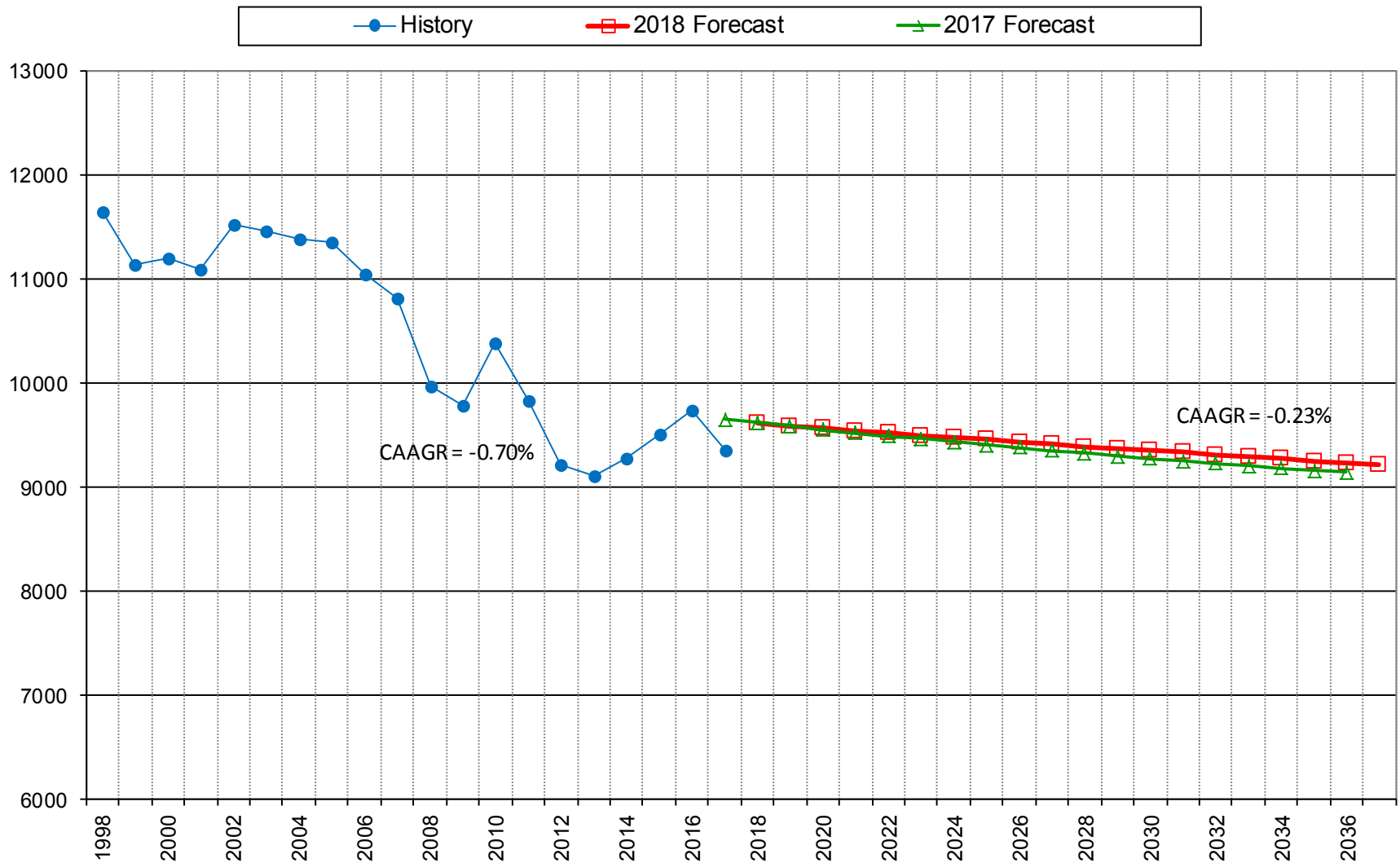
Electric System

- Residential Service (86,000 customers)
- GS Non-Demand (10,000 customers)
- GS Demand (1,200 customers)
- GS Large Demand (12 customers)
- Outdoor Lighting (Street and Rental)
- Resale (City of Alachua, City of Winter Park)

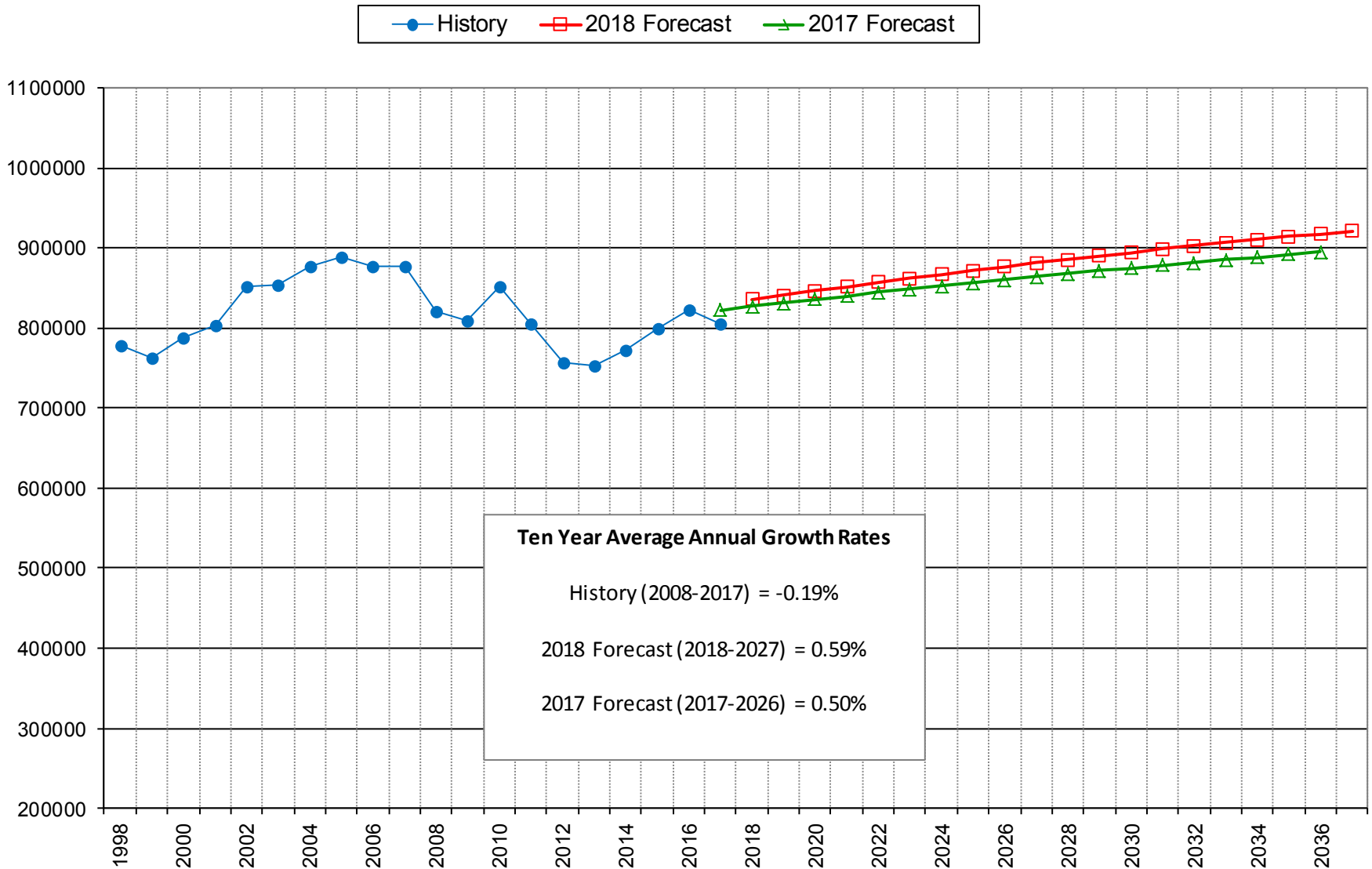
Number of Residential Customers



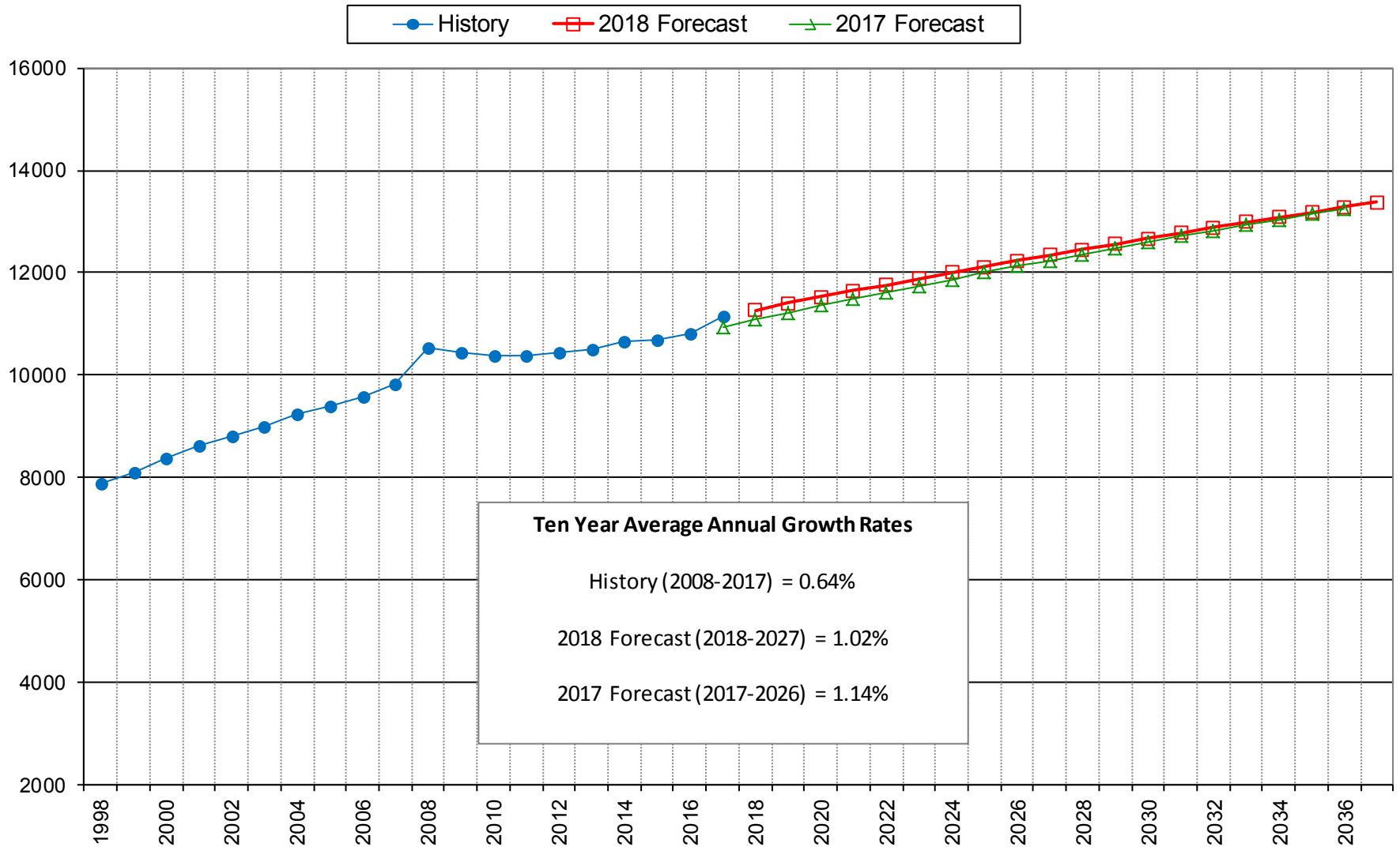
Residential Average Usage kWh per Customer



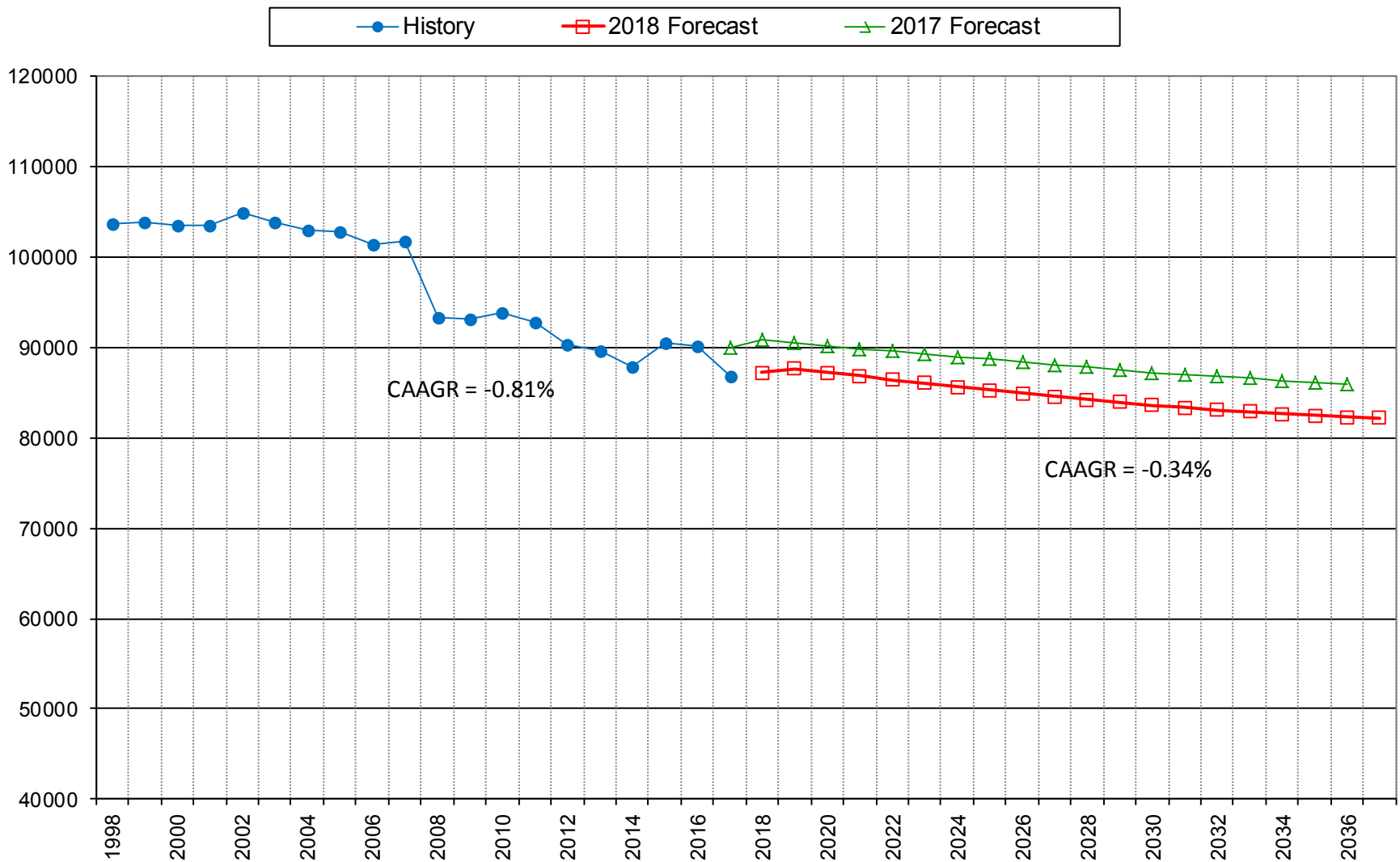
Residential Energy Sales - MWh



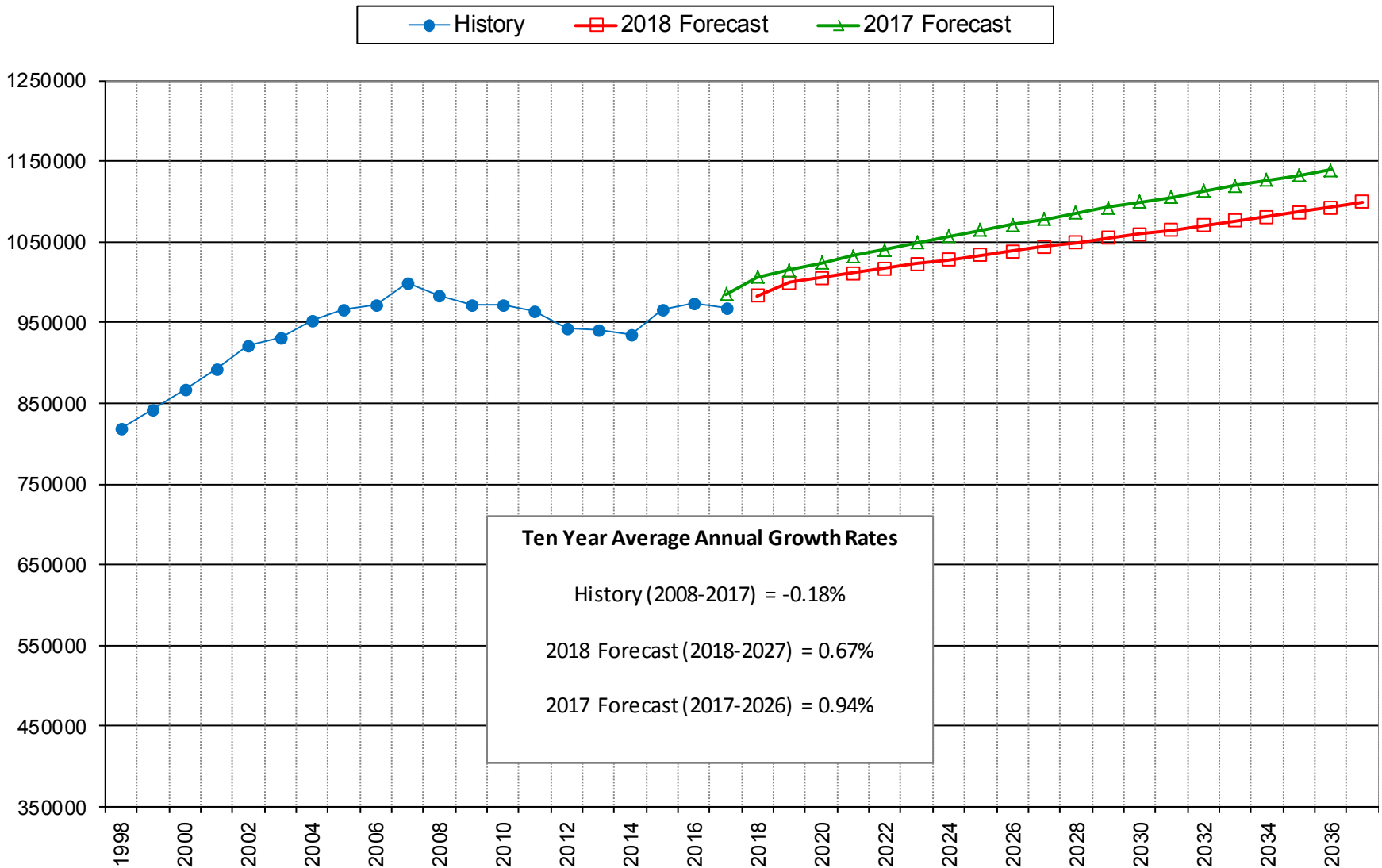
Number of Non-Residential Customers



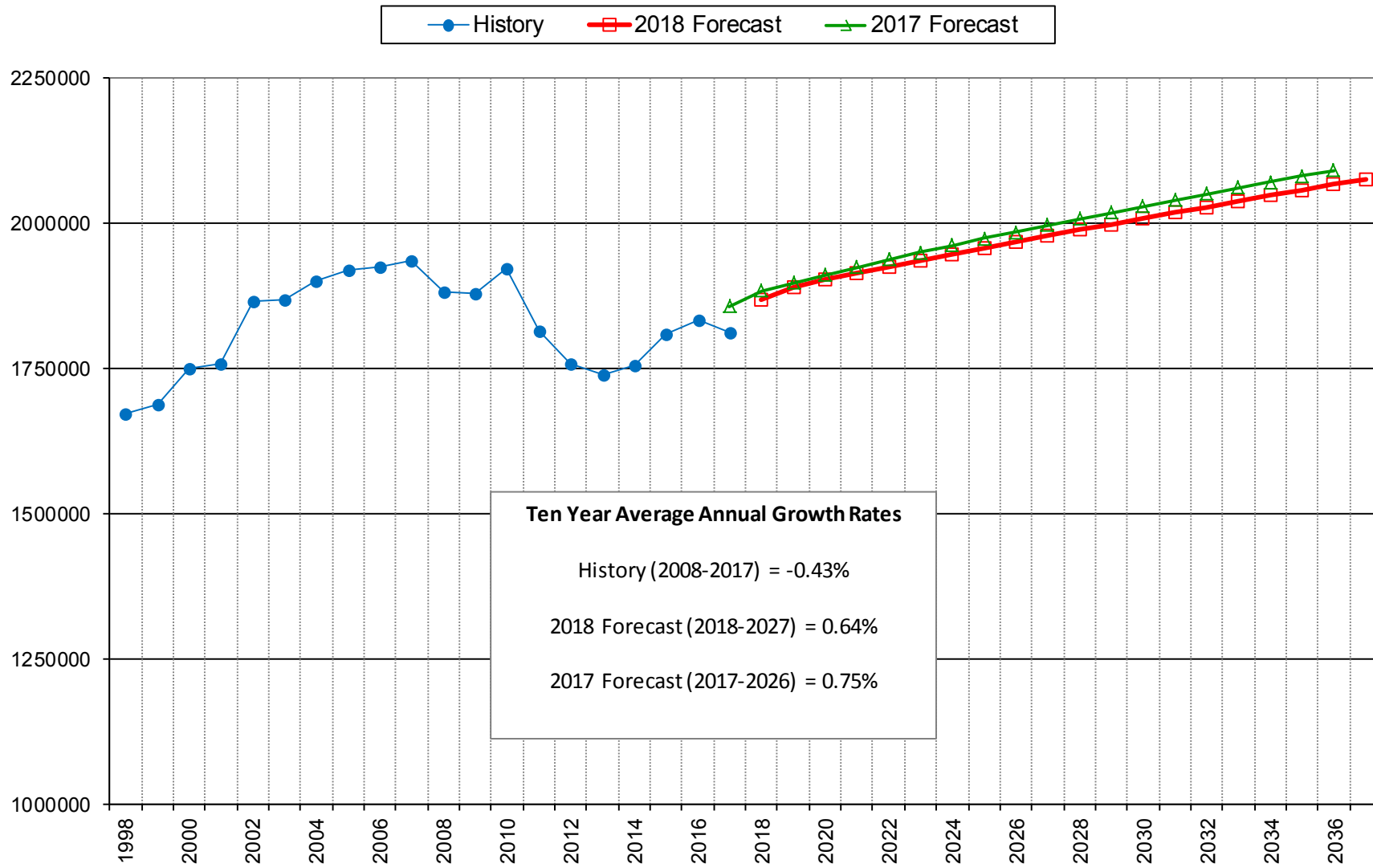
Non-Residential Average Usage MWh per Customer



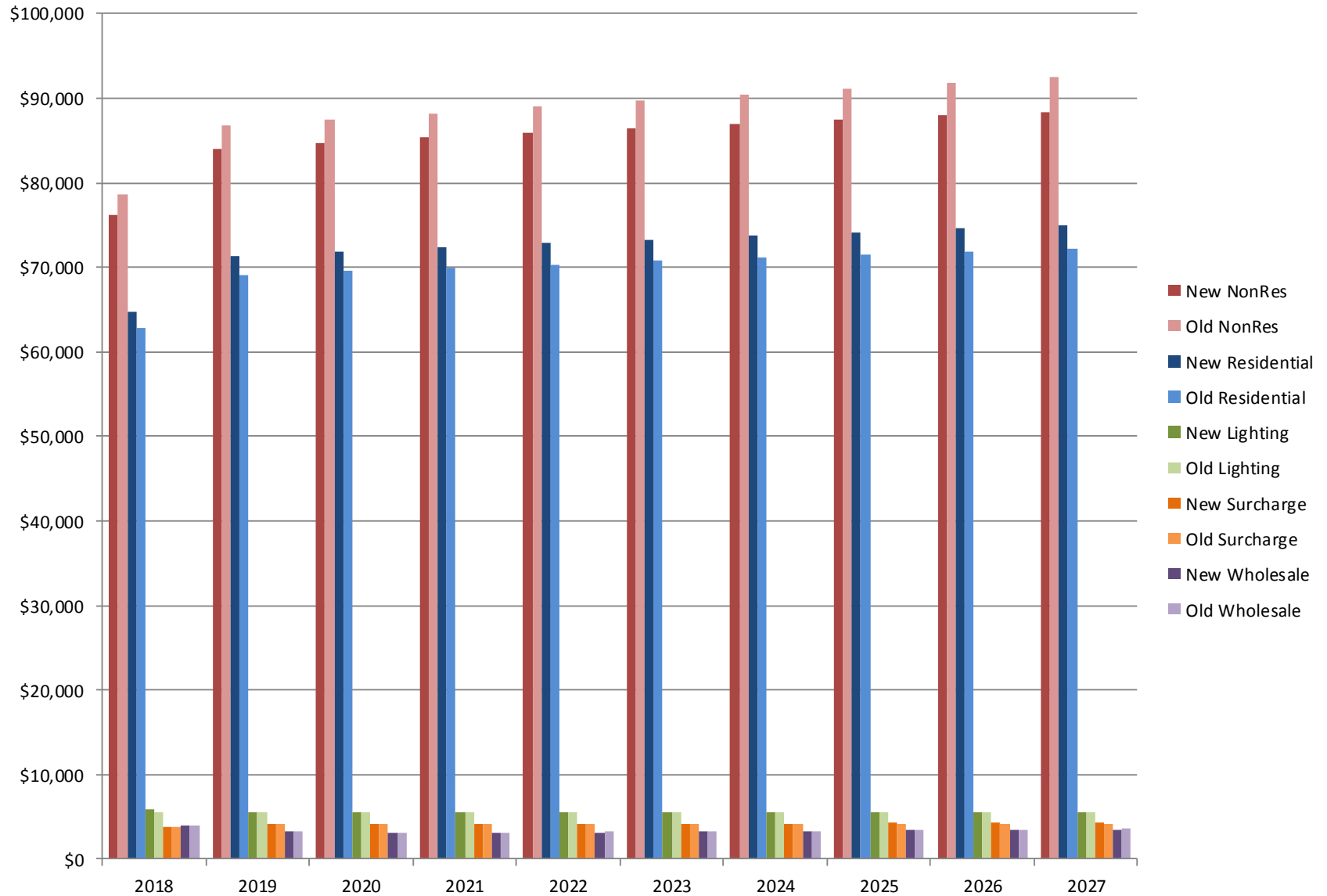
Non-Residential Energy Sales - MWh



Retail Net Energy for Load - MWh



Components of Non-Fuel Electric System Revenue (\$000)



Electric System Non-Fuel Revenue (\$'000)

