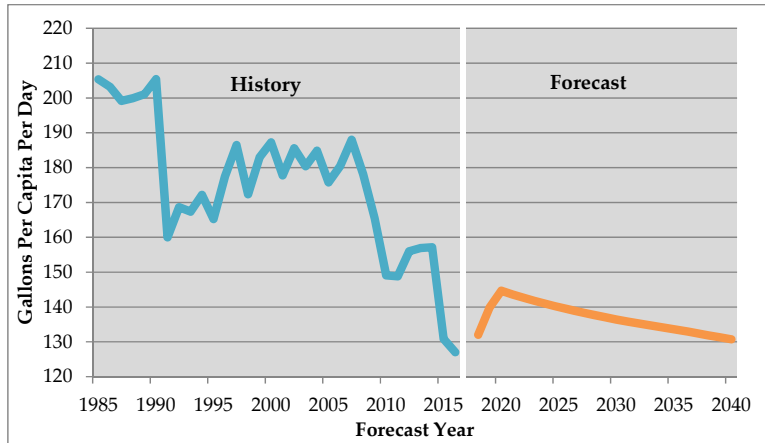


Provided by: Carlos Carrillo

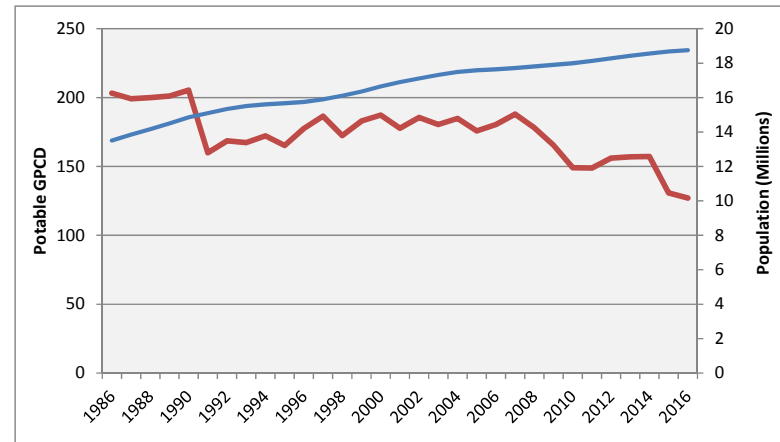
History: H:\Projects\GPCD Calculation\2017 GPCD\GPCD Calculation CY 2016 (9-18-2017) FINAL.xlsm

Forecast: H:\Projects\Sales Model\Sales Model 26 2018 Revenue Requirement (local drive)\Output Query\All MAs Sales Model 26e3 AVG 1yr-incr 2050 USED IN 2017 REV REQ.xlsx

		History	History	History	History	History	History	History	History	History	History	History	History	History	History	History	History
		1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
Potable Consumpt Excl Recycl	Jan Series	3,033,841	3,074,638	3,088,714	3,172,553	3,266,039	3,416,784	2,705,159	2,897,995	2,907,387	3,009,530	2,901,338	3,130,878	3,320,926	3,110,935	3,351,372	3,492,628
Population	20x2020	13,188,535	13,508,586	13,847,366	14,167,693	14,499,896	14,851,208	15,092,108	15,340,711	15,510,740	15,604,716	15,674,559	15,746,955	15,900,277	16,110,912	16,352,745	16,649,568
Potable GPCD		205	203	199	200	201	205	160	169	167	172	165	177	186	172	183	187
History		205	203	199	200	201	205	160	169	167	172	165	177	186	172	183	187
Future																	



- Notes about the graph:
1. Calendar year data.
 2. 2016 GPCD based on best available data as of April 2017 and is subject to change.
 3. Baseline per capita water use based on 1996-2005 average (181 GPCD).
 4. Target GPCD for 2020 based on 20% reduction from baseline (145 GPCD).
 5. GPCD in 2015 & 2016 reflects mandatory reductions in water consumption due to drought regulations.



History	History	History	History	History	History	History	History	History	History	History	History	History	History	History	History	Forecast	Forecast
2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
3,365,168	3,556,965	3,499,105	3,621,103	3,462,188	3,566,530	3,731,048	3,553,322	3,317,186	3,004,707	3,021,090	3,193,900	3,237,942	3,266,100	2,737,185	2,668,849		2,823,217
16,896,329	17,112,011	17,314,583	17,485,227	17,586,801	17,647,021	17,717,077	17,810,209	17,899,651	17,994,054	18,125,714	18,277,194	18,420,666	18,552,356	18,677,704	18,755,491		19,087,996
178	186	180	185	176	180	188	178	165	149	149	156	157	157	131	127		132
178	186	180	185	176	180	188	178	165	149	149	156	157	157	131	127		132

Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
3,008,753	3,127,979	3,123,512	3,123,764	3,124,928	3,126,456	3,127,798	3,130,535	3,133,427	3,136,721	3,140,386	3,143,743	3,147,809	3,152,111	3,156,582	3,161,094	3,166,593	3,169,459
19,194,523	19,301,050	19,420,744	19,553,605	19,686,465	19,819,325	19,952,186	20,080,457	20,204,138	20,327,820	20,451,501	20,575,182	20,693,915	20,807,699	20,921,483	21,035,266	21,149,050	21,264,423
140	145	144	143	142	141	140	139	138	138	137	136	136	135	135	134	134	133
140	145	144	143	142	141	140	139	138	138	137	136	136	135	135	134	134	133

Total of All Member Agencies

AVERAGE OF ALL HYDROLOGIES FOR EACH FORECAST YEAR

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Total Demand													
Retail M&I	3,016,539	3,236,221	3,437,793	3,563,132	3,569,294	3,575,510	3,581,772	3,588,086	3,593,939	3,601,011	3,608,118	3,615,270	3,622,462
Retail Agricultural	142,023	148,702	155,514	162,468	167,188	171,915	176,650	181,388	186,134	185,609	185,083	184,558	184,031
Seawater Barrier	68,500	68,605	68,605	68,605	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000
Replenishment	268,017	267,993	287,969	287,945	287,950	287,954	287,959	287,963	287,968	287,969	287,971	287,972	287,972
Total Demand	3,495,078	3,721,521	3,949,882	4,082,149	4,096,432	4,107,379	4,118,381	4,129,438	4,140,041	4,146,590	4,153,171	4,159,799	4,166,465

Local Supplies

Groundwater Production	1,126,793	1,207,905	1,231,645	1,236,047	1,234,789	1,233,975	1,233,092	1,232,382	1,231,540	1,230,951	1,230,226	1,229,569	1,228,747
Surface Production	95,515	107,834	109,132	109,132	109,132	109,132	109,132	109,132	109,132	109,132	109,132	109,132	109,132
Los Angeles Aqueduct	380,000	267,281	260,335	264,206	264,790	262,069	262,148	262,163	262,273	262,385	263,024	262,918	262,840
Seawater Desalination	50,637	50,637	50,637	50,637	50,637	50,637	50,637	50,637	50,637	50,637	50,637	50,637	50,637
Groundwater Recovery	119,442	123,577	121,605	123,631	127,689	131,424	134,537	137,103	139,033	140,302	141,463	142,504	143,521
Recycling	408,442	413,004	429,040	435,153	445,782	451,746	456,844	461,630	466,141	470,476	474,691	478,549	482,076
Recycling - M&I	213,815	217,618	219,617	225,519	232,173	237,834	242,728	247,310	251,618	255,750	259,787	263,641	267,162
Recycling - Replenishment	135,403	135,408	149,913	149,918	149,923	149,928	149,933	149,938	149,943	149,948	149,954	149,959	149,964
Recycling - Seawater Barrier	59,224	59,979	59,510	59,717	63,686	63,985	64,183	64,381	64,580	64,778	64,950	64,950	64,950
Add'l Local Resources to meet IRP Target	0	4,858	9,717	14,575	19,434	24,292	29,151	34,009	38,868	43,726	48,585	53,443	58,302
Total Local Supplies	2,180,829	2,175,097	2,212,111	2,233,382	2,252,253	2,263,276	2,275,541	2,287,056	2,297,623	2,307,610	2,317,758	2,326,753	2,335,255

Net Demand On Metropolitan

Consumptive Use	1,172,360	1,405,213	1,590,619	1,701,852	1,697,839	1,698,062	1,696,996	1,696,739	1,696,973	1,693,737	1,690,346	1,687,983	1,686,152
Seawater Barrier	9,276	8,626	9,095	8,888	8,314	8,015	7,817	7,619	7,420	7,222	7,050	7,050	7,050
Replenishment	132,614	132,585	138,056	138,027	138,027	138,026	138,026	138,025	138,025	138,021	138,017	138,013	138,008
Total Net Demand on Metropolitan	1,314,250	1,546,424	1,737,771	1,848,767	1,844,179	1,844,103	1,842,839	1,842,382	1,842,418	1,838,979	1,835,413	1,833,046	1,831,210

Water Use Efficiency Target	25,983	53,596	81,164	106,139	112,538	118,888	125,189	131,441	138,155	144,828	151,460	158,050	164,599
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Data Source: Sales Model 26e3 Revenue Requirement

Total of All Member Agencies

AVERAGE OF ALL HYDROLOGIES FOR EACH FORECAST YEAR

	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Total Demand													
Retail M&I	3,629,158	3,636,043	3,642,968	3,649,932	3,656,936	3,664,925	3,669,948	3,675,017	3,680,109	3,685,247	3,690,294	3,694,499	3,698,736
Retail Agricultural	183,507	183,022	182,537	181,069	180,585	180,100	179,772	179,443	179,114	178,785	178,457	178,208	177,960
Seawater Barrier	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000
Replenishment	287,973	287,981	287,989	287,997	288,005	288,013	288,009	288,005	288,000	287,995	287,991	287,992	287,994
Total Demand	4,172,637	4,179,046	4,185,494	4,190,999	4,197,526	4,205,039	4,209,729	4,214,465	4,219,222	4,224,027	4,228,742	4,232,699	4,236,690

Local Supplies

Groundwater Production	1,227,970	1,227,542	1,226,826	1,226,163	1,225,494	1,224,812	1,223,743	1,223,609	1,223,412	1,222,854	1,222,515	1,222,193	1,221,944
Surface Production	109,132	109,132	109,132	109,132	109,132	109,132	109,132	109,132	109,132	109,132	109,132	109,132	109,132
Los Angeles Aqueduct	262,885	262,874	263,186	263,406	263,983	264,460	265,226	265,256	265,239	265,857	265,963	266,407	266,008
Seawater Desalination	50,637	50,637	50,637	50,637	50,637	50,637	50,637	50,637	50,637	50,637	50,637	50,637	50,637
Groundwater Recovery	144,519	145,502	146,473	147,431	148,379	149,318	150,249	151,122	151,887	152,651	153,412	154,153	154,790
Recycling	485,415	488,234	490,857	493,350	495,842	498,332	500,489	502,576	504,510	506,297	508,020	509,742	511,337
Recycling - M&I	270,496	273,310	275,928	278,416	280,902	283,388	285,539	287,621	289,550	291,332	293,051	294,767	296,357
Recycling - Replenishment	149,969	149,974	149,979	149,984	149,989	149,994	149,999	150,005	150,010	150,015	150,020	150,025	150,030
Recycling - Seawater Barrier	64,950	64,950	64,950	64,950	64,950	64,950	64,950	64,950	64,950	64,950	64,950	64,950	64,950
Add'l Local Resources to meet IRP Target	63,160	68,019	72,877	77,736	82,594	87,453	92,311	97,170	102,028	106,887	111,745	111,745	111,745
Total Local Supplies	2,343,718	2,351,939	2,359,988	2,367,855	2,376,061	2,384,143	2,391,787	2,399,501	2,406,845	2,414,314	2,421,424	2,424,010	2,425,593

Net Demand On Metropolitan

Consumptive Use	1,683,865	1,682,050	1,680,445	1,678,081	1,676,398	1,675,826	1,672,882	1,669,914	1,667,338	1,664,682	1,662,297	1,663,672	1,666,083
Seawater Barrier	7,050	7,050	7,050	7,050	7,050	7,050	7,050	7,050	7,050	7,050	7,050	7,050	7,050
Replenishment	138,004	138,007	138,010	138,013	138,016	138,019	138,010	138,000	137,990	137,980	137,971	137,967	137,964
Total Net Demand on Metropolitan	1,828,919	1,827,107	1,825,505	1,823,144	1,821,464	1,820,895	1,817,942	1,814,964	1,812,378	1,809,712	1,807,318	1,808,689	1,811,097

Water Use Efficiency Target	171,646	178,654	185,621	192,550	199,440	205,338	211,198	217,020	222,805	228,553	234,385	240,180	245,940
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Data Source: Sales Model 26e3 Revenue Requirement

Total of All Member Agencies

AVERAGE OF ALL HYDROLOGIES FOR EACH FORECAST YEAR

	2043	2044	2045	2046	2047	2048	2049	2050
Total Demand								
Retail M&I	3,703,008	3,707,315	3,711,657	3,721,824	3,732,021	3,742,253	3,752,519	3,765,044
Retail Agricultural	177,710	177,461	177,213	176,964	176,715	176,466	176,217	175,968
Seawater Barrier	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000
Replenishment	287,995	287,997	287,998	287,999	288,001	288,002	288,002	288,003
Total Demand	4,240,713	4,244,774	4,248,868	4,258,787	4,268,737	4,278,720	4,288,738	4,301,015

Local Supplies

Groundwater Production	1,221,693	1,221,037	1,220,832	1,220,457	1,220,455	1,220,243	1,219,857	1,219,719
Surface Production	109,132	109,132	109,132	109,132	109,132	109,132	109,132	109,132
Los Angeles Aqueduct	267,634	268,161	268,514	269,128	269,080	269,135	269,365	269,469
Seawater Desalination	50,637	50,637	50,637	50,637	50,637	50,637	50,637	50,637
Groundwater Recovery	155,345	155,897	156,445	156,959	157,474	157,987	158,501	159,016
Recycling	512,923	514,494	515,831	517,071	518,309	519,538	520,629	521,691
Recycling - M&I	297,938	299,504	300,836	302,071	303,304	304,527	305,614	306,670
Recycling - Replenishment	150,035	150,040	150,045	150,050	150,056	150,061	150,066	150,071
Recycling - Seawater Barrier	64,950	64,950	64,950	64,950	64,950	64,950	64,950	64,950
Add'l Local Resources to meet IRP Target	111,745	111,745	111,745	111,745	111,745	111,745	111,745	111,745
Total Local Supplies	2,429,110	2,431,103	2,433,136	2,435,130	2,436,832	2,438,417	2,439,866	2,441,408

Net Demand On Metropolitan

Consumptive Use	1,666,593	1,668,663	1,670,729	1,678,658	1,686,910	1,695,312	1,703,885	1,714,625
Seawater Barrier	7,050	7,050	7,050	7,050	7,050	7,050	7,050	7,050
Replenishment	137,960	137,957	137,953	137,949	137,945	137,941	137,936	137,932
Total Net Demand on Metropolitan	1,811,603	1,813,670	1,815,732	1,823,657	1,831,905	1,840,303	1,848,871	1,859,607

Water Use Efficiency Target	251,664	257,353	263,008	268,628	274,215	279,768	285,287	288,546
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Data Source: Sales Model 26e3 Revenue Requirement