

Tacoma Public Utilities Quick Facts 2009

TACOMA WATER

Net utility plant in service: \$590,593,258

Annual operating revenue: \$57,024,540

Service area: The City of Tacoma and portions of Pierce and South King counties

95,858 customers (65% inside city limits; 35% outside city limits)

- 89,680 residential
- 5,466 commercial and industrial
- 712 municipal services, public buildings, other utilities

Last rate increase: January 2009

Average annual use/household: 72,811 gallons

Average annual cost/household: \$326

Average daily use: 50.0 million gallons

Value of rate discount provided to low-income customers: \$248,947

Total use by customers: 18.2 billion gallons

Daily water production record: August 10, 1981

134.3 million gallons

Mains (2"-96" diameter): 1,339 miles

Water Supply

	Gallons/day
Green River	72 million
7 North Fork wells (alternative to Green River supply)	12-72 million
Additional, interruptible Green River supply	0-65 million
Local wells	68 million

Water Storage

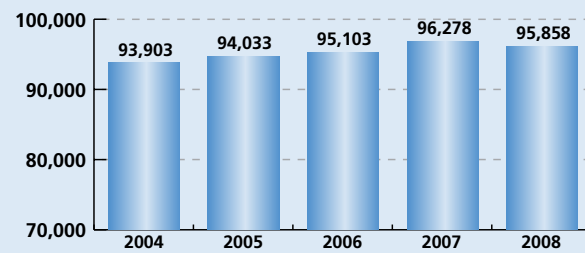
108 million gallons in McMillin Reservoir

73 million gallons in 22 reservoirs and standpipes

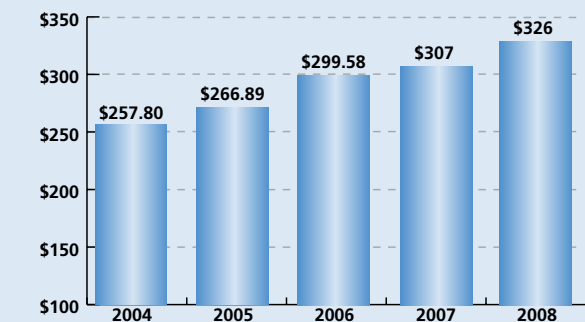
Taxes

Tacoma gross earnings tax	\$4,500,155
University Place franchise fee	\$374,847
Puyallup administrative fee	\$9,081
Lakewood administrative fee	\$4,505
Fircrest administrative fee	\$4,543
County taxes	\$8,435
State taxes	\$3,680,673
Federal taxes	\$1,339,592
TOTAL	\$9,921,831
Taxes as a percent of total revenue	16.33%

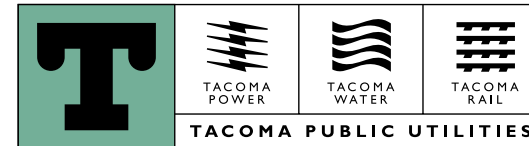
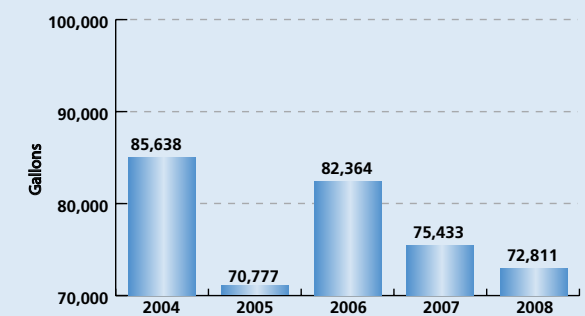
Number of Tacoma Water customers



Average annual water cost/household



Average annual water use/household



Publicly owned since 1893
Number of employees: 1,453

General Information

3628 South 35th St.
Tacoma, Washington 98409

Mailing Address:
P.O. Box 11007
Tacoma, WA 98411

mytpu.org

TACOMA RAIL

Net utility plant in service: \$18,756,923

Annual operating revenue: \$18,409,074

204 miles of track

80 customers

46 Tidelands Division

21 Capital Division

13 Mountain Division

18 diesel locomotives

- 2 – 1,200 horsepower
- 4 – 1,500 horsepower
- 10 – 2,000 horsepower
- 2 – 3,000 horsepower

78,394 cars switched

76,135 line hauls

2,259 miscellaneous and local switches

Last rate increase: January 2009

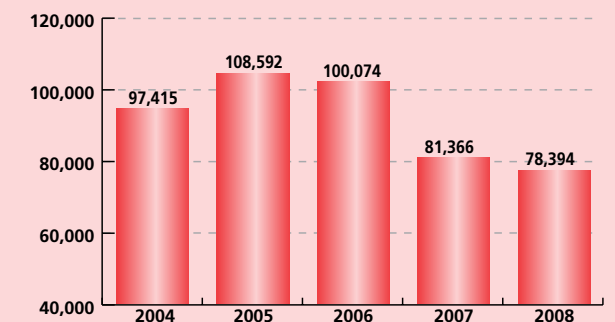
Management

- Bill Gaines, Director of Utilities
- Ted Coates, Tacoma Power Superintendent
- John Kirner, Tacoma Water Superintendent
- Dale King, Tacoma Rail Superintendent
- Steve Hatcher, Customer Services Manager
- Bob Mack, Deputy Director, Public Affairs
- Bill Fosbre, Chief Assistant City Attorney
- Chris Gleason, Community & Media Services Manager
- Barbara Ostrander, Management Services Manager

Taxes

Tacoma gross earnings tax	\$1,525,080
State taxes	\$664,387
Federal taxes	\$1,309,967
TOTAL	\$3,499,434
Taxes as a percent of total revenue	17.91%

Number of railcars switched



TACOMA POWER

Net utility plant in service: \$855,373,200

Annual operating revenue: \$404,408,451

Service area: 180 square miles, including the cities of Tacoma, University Place, Fircrest; portions of Fife, Lakewood, Federal Way, Steilacoom; Fort Lewis, McChord AFB; other portions of Pierce County as far south as Roy

Number of customers: 166,307 (54.5% inside city limits; 45.5% outside city limits)

- 148,045 residential
- 14,791 small commercial
- 2,729 general commercial and industrial
- 742 public street lighting, traffic signals

Last rate increase: April 4, 2005

Average residential cost/kWh: 6.7 cents

Average annual use/household: 13,074 kWh

Average annual cost/household: \$879.23

Value of rate discount provided to low-income customers: \$6,589,425

Family Need assistance: 2,212 households
Value: \$331,800

System firm load: 5.1 billion kWh

Largest 24-hour load: February 3, 1989
26 million kWh

Largest 1-hour load: February 3, 1989, 8 - 9 a.m.,
1.2 million kWh

Transmission and distribution lines: 2,317.5 miles
(1,605 miles overhead; 712.5 miles underground)

Substations

4 main stations

4 switching stations

47 distribution substations

14 dedicated-load distribution substations

23 Bonneville customer substations

7 generation substations

Power Supply

Tacoma Power resources provided about 49% of its customers' requirements.

Resources	Generation (kWh)	Capacity (kW)
Cushman No. 1	89,019,000	43,200
Cushman No. 2	119,585,000	81,000
Alder	196,934,000	50,000
LaGrande	333,904,500	64,000
Mayfield	731,401,000	162,000
Mossyrock	1,004,927,000	300,000
Wynoochee	25,368,000	12,800
Hood Street	4,217,300	850
TOTAL	2,505,355,800	713,850

Purchased Power

Grant County PUD (Priest Rapids): 226,975,000 KWH

BPA Contract: 3,765,900,000 KWH

Energy Conservation

- 19 million kWh annual savings
- \$5 million spent on energy efficiency
- \$770 thousand in energy-efficiency loans
- 199 residences weatherized
- 1 compressed air project
- 8 energy-efficient commercial refrigerator units
- 37 energy-efficient commercial lighting projects
- 9 Energy Smart projects in grocery stores
- 88,897 compact fluorescent lightbulbs distributed or rebated
- 7,833 compact fluorescent lighting fixture sales/ rebates
- 32 heat pump rebates
- 2,043 clothes washer rebates
- 1,678 refrigerator/freezer recycled

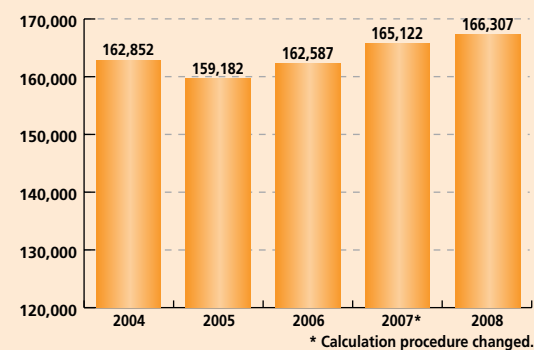
Taxes

Tacoma gross earnings tax for power	\$23,806,921
Tacoma taxes and fees for Click! Network	\$2,691,169
Fife gross earnings tax/franchise fee	\$485,561
University Place administrative fee	\$990,503
Lakewood administrative fee	\$775,881
Fircrest administrative fee	\$188,375
Steilacoom administrative fee	\$9,165
County and in-lieu-of taxes	\$1,682,240
State taxes	\$15,927,185
Federal taxes	\$5,295,938
TOTAL	\$51,852,938
Taxes as a percent of total revenue	12.81%

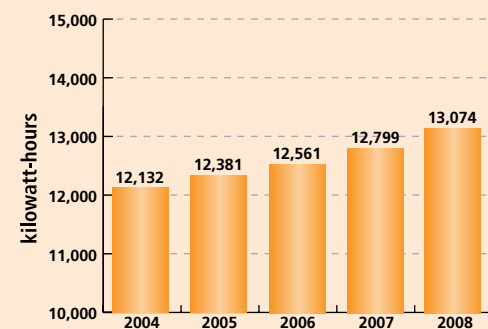
Click! Network

- 1,200 miles of fiber-optic and coaxial cable
- Network applications:
 - electric utility system monitoring, with 14,500 diagnostic meters on homes
 - cable television services (221 video channels, 48 digital audio channels, 28 high-definition TV channels, 4,300 hours of on-demand programming and digital video recorders)
 - 333 middle and last mile data circuits used by multiple telecommunication service providers for their business customers
 - 1,100 high-speed Internet connections for businesses, with multiple telecommunication service providers
 - 16,000 residential high-speed Internet access over cable modem, with multiple Internet service providers
 - CityNet institutional network with 160 schools, public safety and municipal buildings connected
- 24,500 cable TV customers
- 100% rating on annual Federal Communications Commission Cumulative Leakage Index report
- Local advertising on 24 channels

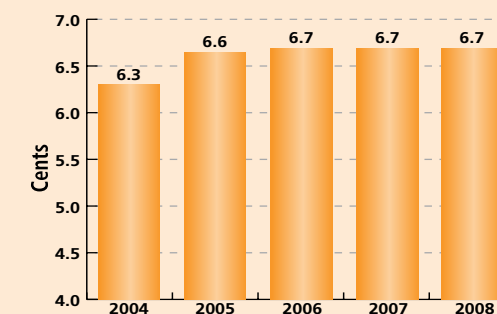
Number of Tacoma Power customers



Average annual electricity use/household



Average residential cost per kilowatt-hour



Average annual electricity cost/household

