

Net utility plant in service: \$636,592,771
Annual operating revenue: \$62,986,755
Service area: City of Tacoma and portions of Pierce and South King counties
Number of customers: 97,137 (64% inside city limits; 36% outside city limits)

- 90,818 residential
- 5,664 commercial and industrial
- 655 municipal services, public buildings and other utilities

Last rate increase: February 2011
Average annual use/household: 67,150 gallons
Average annual cost/household: \$329
Average daily use: 47.7 million gallons

Rate discount assistance

- 3,871 households Value: \$258,747

Total use by customers: 17.4 billion gallons
Daily water production record: August 10, 1981, 134.3 million gallons
Mains (2"-96" diameter): 1,343 miles

Taxes

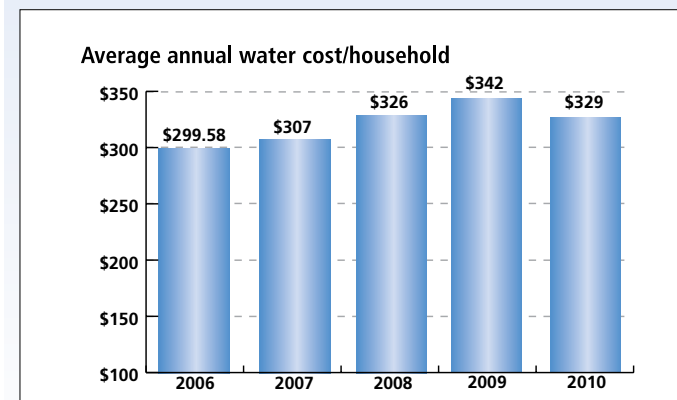
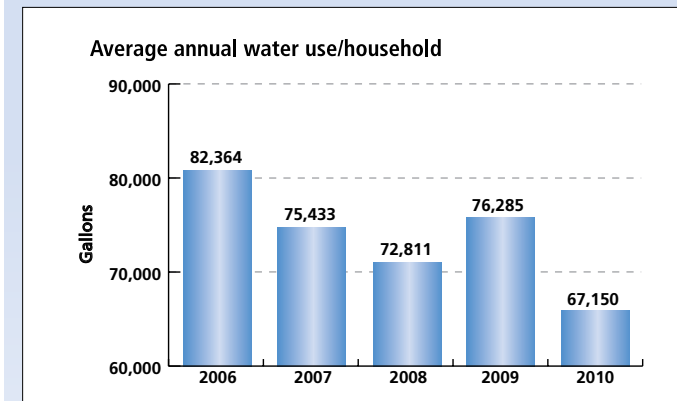
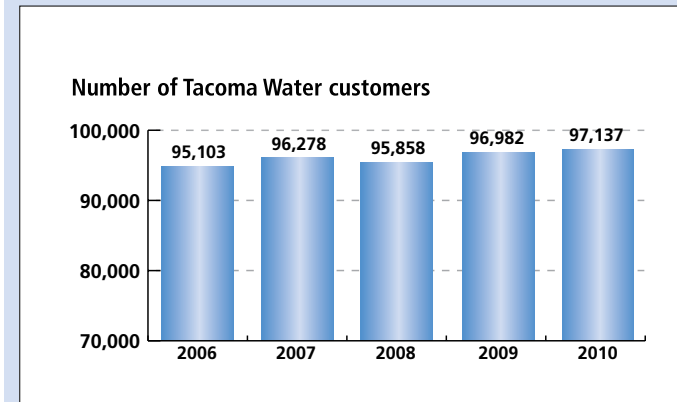
- Tacoma gross earnings tax...\$4,878,506
- University Place administrative fee...\$434,971
- Puyallup administrative fee...\$11,215
- Lakewood administrative fee...\$5,955
- Fircrest administrative fee...\$4,677
- County taxes...\$19,647
- State taxes...\$4,555,381
- Federal taxes...\$1,461,304
- Total taxes...\$11,371,656
- Taxes as a percent of total revenue...17.40%

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	27 million
Local wells	55 million

WATER STORAGE

108 million gallons in **McMillin Reservoir**
 73 million gallons in **21 other reservoirs and standpipes**



Quick Facts 2011

2010 data*

TACOMA PUBLIC UTILITIES

3628 S. 35th St., Tacoma, WA 98409
 Mailing address:
 P.O. Box 11007, Tacoma, WA 98411
 Publicly owned since 1893
 Number of employees: 1,402

COMMUNITY INVOLVEMENT

Employee money/product donations to local charitable organizations: \$79,247
 Employee volunteer hours in local community: 1,954
 Employee donations to United Way: \$204,248

MANAGEMENT

Bill Gaines, Director of Utilities/CEO
 Ted Coates, Tacoma Power Superintendent
 Linda McCrea, Tacoma Water Superintendent
 Dale King, Tacoma Rail Superintendent
 Steve Hatcher, Customer Services Manager
 Bob Mack, Deputy Director for Public Affairs
 Chris Gleason, Community & Media Services Manager
 Barbara Ostrander, Management Services Manager

TACOMA RAIL

Net utility plant in service: \$22,531,098

Annual operating revenue: \$15,479,597

204 miles of track

72 customers

- 41 Tidelands Division
- 21 Capital Division
- 10 Mountain Division

16 diesel locomotives

- 4 – 1,500 horsepower
- 8 – 2,000 horsepower
- 2 - 2,300 horsepower
- 2 – 3,000 horsepower

67,562 railcars switched

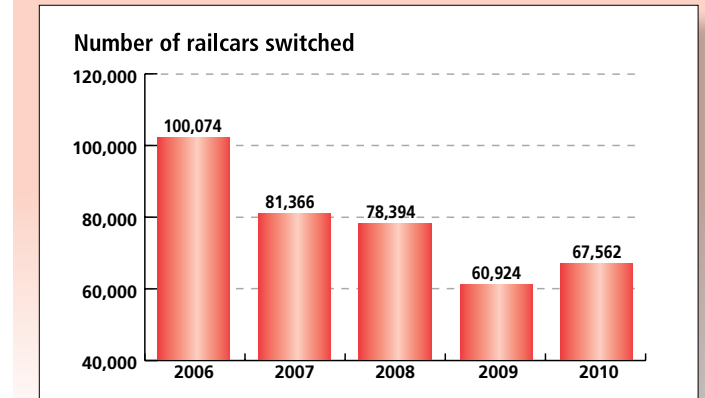
36,560 line hauls

31,002 all others

Last rate increase: February 2011

Taxes

- Tacoma gross earnings tax...\$1,344,061
- State taxes...\$482,219
- Federal taxes...\$1,344,061
- Total taxes...\$3,137,719
- Taxes as a percent of total revenue...18.37%



* Rate information based on 2011 data

Net utility plant in service: \$933,793,881

Annual operating revenue: \$366,853,260

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: 169,413 (54.3% inside city limits; 45.7% outside city limits)

- 150,617 residential
- 15,055 small commercial
- 2,885 general commercial and industrial

Last rate increase: April 11, 2011

Average residential annual use: 12,478 kWh/customer

Average residential cost/kWh: 6.7¢

Average residential annual bill: \$842.41/year

Rate discount assistance: 7,971 households
Value: \$1,618,287

Family Need assistance: 6,802 households
Value: \$987,631

PowerAid assistance: 448 households
Value: \$67,474

System firm load: 4.9 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: 2,357 miles
(1,599 miles overhead; 758 miles underground)

Taxes

- Tacoma gross earnings tax for power \$21,619,690
- Tacoma taxes and fees for Click! Network . . . \$3,010,794
- Fife franchise fee \$459,065
- University Place franchise fee \$1,014,428
- Lakewood franchise fee \$775,630
- Fircrest franchise fee \$189,670
- Steilacoom franchise fee \$5,898
- County and in-lieu-of taxes \$1,811,093
- State taxes \$14,670,067
- Federal taxes \$6,125,602
- Total taxes \$49,681,938
- Taxes as a percent of total revenue 13.54%

SUBSTATIONS

- 4 main/transmission substations
- 4 switching stations
- 48 distribution substations
- 14 dedicated distribution substations
- 22 BPA customer substations
- 7 generation switchyards

POWER SUPPLY

Tacoma Power resources provided approximately 56% of its customers' requirements.

Resources	Generation (kWh)	Capacity (kW)
Cushman No. 1	156,317,000	43,200
Cushman No. 2	237,246,000	81,000
Alder	227,547,000	50,000
LaGrande	358,885,900	64,000
Mayfield	697,079,000	162,000
Mossyrock	1,028,345,000	300,000
Wynoochee	36,320,000	12,800
Hood Street	4,132,610	850
TOTAL	2,745,872,510	713,850

PURCHASED POWER

BPA Contract: 3,752,840,000 kWh

Grant County PUD (Priest Rapids): 138,730,000 kWh

ENERGY CONSERVATION

- 73.5 million kWh annual savings
- \$12.5 million spent on energy efficiency
- \$717,000 in energy-efficiency loans
- 527 single-family residences and 18 multi-family buildings weatherized
- 10 compressed air projects
- 36 energy-efficient commercial equipment rebates
- 127 energy-efficient commercial lighting projects
- 6 commercial custom retrofit projects
- 224 Energy Smart projects in grocery stores
- 585,000 compact fluorescent light bulbs distributed or rebated
- 10 commercial new construction projects
- 19,000 compact fluorescent lighting fixture sales/rebates
- 160 heat pump rebates
- 2,600 clothes washer rebates
- 2,000 refrigerator/freezer recycled
- 3,358 showerhead and CFL kits distributed

CLICK! NETWORK

1,453 miles of fiber-optic and coaxial cable

Number of cable TV customers: 24,505

Network applications:

- Electric utility system monitoring, with 18,338 diagnostic meters on homes or businesses and 62 substations connected to Click! fiber
- Cable television services
 - 255 video channels
 - 59 digital audio channels
 - 56 high-definition TV channels
- 6,000 hours of on-demand programming and digital video recorders
- 286 middle and last mile data circuits used by multiple telecommunication service providers for their business customers
- 1,084 high-speed Internet connections for businesses with multiple telecommunication service providers
- 17,659 residential high-speed Internet access over cable modem with multiple Internet service providers
- CityNet institutional network with 193 schools, public safety and municipal buildings connected

