OUR MISSION
Tacoma Public Utilities delivers clean, reliable services essential to quality of life.
Power • Water • Rail

NOTEWORTHY
We supported our customers in post-pandemic recovery to bring down past-due accounts from a high of nearly $300M to approximately $3.5M by the end of 2022.

REVENUE & BUDGET

2022 operating revenue
$627.9 MILLION

2022-2023 budget
$1.3 BILLION

SERVING OUR COMMUNITY

WE HELPED 16,345 HOUSEHOLDS PAY THEIR UTILITY BILLS WITH $14,780,448 IN ASSISTANCE

In addition, we gave qualifying seniors and adults receiving disability benefits more than $3,632,892 in discounted utility bills.

LEADERSHIP

We are governed by a five-member utility board. The members appoint the Director of Utilities. Board members serve five-year terms.

BOARD
Carlos Watson
John O’Loughlin
Holland Cohen

William Bridges
Elly Claus-McGahan

MANAGEMENT
Jackie Flowers • Utilities Director
Chris Robinson • Tacoma Power Superintendent
Scott Dewhirst • Tacoma Water Superintendent
Dale King • Tacoma Rail Superintendent
Francine Artis • Customer Services Manager
Jim Sant • Utilities Director Deputy

COMMUNITY CONNECTION

EMPLOYEES VOLUNTEERED 844 HOURS with local nonprofit organizations and...

...GAVE MORE THAN $255,682 in cash, products, and volunteer time
As of year-end 2022

We officially launched three of our six initiatives on our strategic plan:
1. Develop and implement a customer engagement program
2. Inventory and document core business processes
3. Establish and implement a risk management program

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**RATES**

Our rates are among the lowest in the region.

**Value of our fixed assets**

$932.8 MILLION

**Total operating revenue**

$115.2 MILLION

**BOND RATINGS**

Moody’s  
Aa2

Standard & Poor’s  
AA+

**TAXES WE PAY**

Tacoma Gross Earnings

$8.7 MILLION

Federal (Social Security)

$2.2 MILLION

State

$7.8 MILLION

Other cities’ and counties’ fees

$1.3 MILLION

Taxes as a percent of total revenue

18.33%

**FINANCIAL**

As a result of careful financial rate-making and risk management, our bond ratings are stable, which helps us borrow money at low interest rates. That helps keep rates low.

**Supply**  
in million gallons per day (mgd)

95%  
GREEN RIVER UP TO 150 MGD

5%  
LOCAL WELLS 40 MGD

**Storage**

**Mains & Service Area**

1,428 MILES OF WATER MAINS

1,292 DISTRIBUTION & 136 TRANSMISSION

About the distance from Tacoma to Flagstaff, AZ

119 square miles of service area

1,192 MCMILLIN RESERVOIR

67.6 MILLION GALLONS

69.9 MILLION GALLONS

17 OTHER RESERVOIRS AND STANDPIPES

**ENVIRONMENT**

WHAT WE DID TO PROTECT LAND AND WATER

- Salvaged over 4,000 native plants from sites within the watershed for use in current and future restoration projects.
- Planted over 3,000 native plants on the Lester Airstrip restoration site in collaboration with Conservation Northwest and a grant from the Drinking Water Providers Partnership.
- Removed noxious weeds, on a two-acre restoration site, with help from Washington Conservation Corps crews, funded by a Re-Green the Green grant (through King County).
- Mechanically removed 267,000 sq. ft. (0.6 acres) of invasive plant species (primarily blackberry) along a stream supporting spawning salmon.
- Then planted 1,235 native plants to compete with the invasives and provide habitat/water quality improvements over time.

**CUSTOMERS**

108,897 total customers

Residential

101,646

Commercial/Industrial

7,251

**AVERAGE HOUSEHOLD USE**

**Mains & Service Area**

As of year-end 2022

- Upgraded to S&P’s bond rating of AA+ from AA.
- Worked with the U.S. Army Corps of Engineers to complete design and construction of the downstream fish passage facility at Howard Hansen Dam and advocated to receive $220M from the Infrastructure Investment & Jobs Act to help fund the project.
- Created a dashboard to monitor data of the water quality in Eagle Lake Reservoir ahead of the fish passage project.
- Launched a watershed-specific strategic plan to focus efforts for the next five years.
- Released an expanded 16-page children’s activity book to tell the story of Tacoma’s water coming from the mountains to the city and highlight careers in the water utility.

**RATES**

Our rates are among the lowest in the region.

City of Puyallup  
$29 month  
$350 year

City of Bellevue  
$58 month  
$703 year

City of Seattle  
$59 month  
$712 year

**Taxes per household**

Tacoma  
$42/month  
$504/year

City of Puyallup  
$29/month  
$350/year

City of Bellevue  
$58/month  
$703/year

City of Seattle  
$59/month  
$712/year

**Notes**

- 1 CCF = 748 GALLONS

- $4.16 PER CCF  
1 CCF = $4.16

- 1 CCF = 748 GALLONS

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**TACOMA PUBLIC UTILITIES**

- People served directly by our utility: 353,057
- Through wholesale connections: 313,328
- In partner service areas: 258,527

- **AVERAGE COST**

  - **Per household**

    Tacoma Gross Earnings  
    $8.7 MILLION

    Federal (Social Security)  
    $2.2 MILLION

    State  
    $7.8 MILLION

    Other cities’ and counties’ fees  
    $1.3 MILLION

    Taxes as a percent of total revenue

    18.33%
We continued to help secure the physical and financial safety of customers and employees during the second year of a global pandemic. Large projects (e.g., advanced meters, Energy Imbalance Market) saw great success in the face of multiple challenges.

### LINES & SERVICE AREA

- **OVERHEAD**: 1,522
- **UNDERGROUND**: 866

**2,388 MILES OF POWER LINES**

2,036 DISTRIBUTION & 352 TRANSMISSION MILES OF POWER LINES

**2021**

- **AVERAGE**: 0
- **...**

**227,697**

**23,541**

**UNDERGROUND GENERATION LINES & SERVICE AREA**

**23**

**13**

**4**

**8**

**180** square miles of service area

### GENERATION in megawatt-hours produced per year

- **MOSSYROCK**: 1,126,522
- **MAYFIELD**: 769,939
- **LAGRANDE**: 44,588

### HYDROELECTRIC ENERGY

- **89%** from our facilities
- **11%** other

### SUBSTATIONS

- **4** main/transmission substations
- **5** switching stations
- **49** distribution substations
- **13** dedicated distribution substations
- **23** BPA customer substations
- **8** generation switchyards

### CUSTOMERS

- **OVERALL**: 187,950 total customers

### RESIDENTIAL

- **166,770**

### COMMERCIAL/INDUSTRIAL

- **20,205**

### CONSERVATION

The utility relies on conservation, as opposed to other, more expensive power sources.

- **SAVED**
  - **29.4 MILLION kWh**
- **INVESTED**
  - **$8.1 MILLION**

### ENVIRONMENT

**WHAT WE DID TO PROTECT LAND AND WILDLIFE**

- Reared and released 1,440,058 and 8,653,573 fish at Cushman and Cowlitz hatcheries, respectively, and transported 12,738 and 763,517 at Cowlitz and Cushman fish passage facilities, respectively, in support of salmon recovery efforts.

- Conserved over 20,000 acres of land for wildlife habitat and monitored species of concern, such as wood ducks and several bat species.

### FINANCIAL

As a result of careful financial rate making and risk management, our bond ratings are stable which helps us borrow money at low interest rates. That helps keep rates low.

- **Value of our fixed assets**
  - **$1.15 BILLION**

- **Total operating revenue**
  - **$480.5 MILLION**

### BOND RATINGS

- **Fitch AA-**
- **Moody’s Aa3**
- **Standard & Poor’s AA**

### NOTES

- **NOTEWORTHY**
  - We sent live in the Western Energy Imbalance Market (EIM) allowing participants in the West to offer excess generation capacity or buy lower-cost wholesale power when needed.
  - Our utility received high marks from Western Electricity Coordinating Council (WECC) following our 2022 audit. Every three years, WECC audits electric utilities to assess compliance with North American Reliability Corporation (NERC) federal Standards and Requirements.
  - We completed our biennial budget for 2023/2024 while staying focused on federal Standards and Requirements.
  - We received the Tree Line USA Award from the Arbor Day Foundation for the 18th consecutive year in recognition for our commitment to proper tree pruning, planting, and care.
  - Our employees improved safety at our hydro projects by creating a Lone Worker Safe Practice Team at Cowlitz, and by introducing a second raft and creating a custom hitching device to safety transport the rafts from the work truck to the shoreline of the Nisqually River.
  - We received an honorable mention Safety Award for the advancement of the Safety Culture and Programs.

### TAXES WE PAY

- **Tacoma Gross Earnings**
  - **$421 MILLION**

- **State**
  - **$20.2 MILLION**

- **Other cities’ and counties’ fees**
  - **$7.3 MILLION**

- **Taxes as a percent of operating revenue**
  - **16.4%**

### RATES

We are proud to say that our rates are among the lowest in the region.

- **Snohomish PUD**
  - **$103 month**
  - **$1,241 year**

- **Seattle City Light**
  - **$123 month**
  - **$1,472 year**

- **Puget Sound Energy**
  - **$120 month**
  - **$1,436 year**

### AVERAGE COST PER HOUSEHOLD

- **$10.1 PER KILOWATT-HOUR**

- **$1,159 PER MONTH**

- **$14,229 PER YEAR**
Since 1914, Tacoma Rail has worked to meet our primary goal of providing efficient, cost-effective rail service. 2022 was no exception; we provided service to areas as diverse as the Port of Tacoma and Tacoma's industrial areas (Tidelands Division), Lakeview (Capital Division), and Frederickson (Mountain Division).

**Value of our fixed assets**
$36.5 MILLION

**Total operating revenue**
$32.1 MILLION

**Taxes we pay**
- Tacoma Gross Earnings
  - Federal (Railroad retirement & Unemployment)
    - $2.6 MILLION
  - State
    - $1.4 MILLION
- Taxes as a percent of total revenue
  - 19.7%

**106 EMPLOYEES**

**Cars Switched**

**Service Area**
140 MILES OF TRACK

**Customers**

<table>
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<tr>
<th>Division</th>
<th>2022</th>
<th>2021</th>
<th>2020</th>
<th>2019</th>
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<tr>
<td>Capital Division</td>
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<tr>
<td>Mountain Division</td>
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**Financial**
- Value of our fixed assets
  - $36.5 MILLION
- Total operating revenue
  - $32.1 MILLION

**Noteworthy**
- We provided service to the Port of Tacoma and Tacoma's industrial areas (Tidelands), Lakeview, and Frederickson.
- We added new domestic rail intermodal service in the South Intermodal Yard with the BSNF.
- We took critical planning time to create a new five-year strategic plan designed to help the railroad adapt to the changing landscape.

**86,207 IN 2022**

**One of the busiest short-line railroads in the country**

**In terms of volume and freight**

**Employees**

<table>
<thead>
<tr>
<th>Employees</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
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</thead>
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| 101,730   | 108,719 | 140,036 | 95,964 | 97,029

**Intermodal moves**

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<tr>
<th>Year</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
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<th>2021</th>
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Our Service Area