

## All POU's

| Utility Name                                      | Retail Sales for 2010 (MWh) | Projected Annual Cost | Projected Annual Cost | Projected Annual Cost |
|---|-----------------------------|-----------------------|-----------------------|-----------------------|
|   |                             | 2012-2013 (\$)        | 2013-2014 (\$)        | 2014-2015 (\$)        |
| LADWP   | 22,856,346                  | 720,123               | 720,123               | 720,123               |
| SMUD  | 10,284,810                  | 55,000                | 55,000                | 55,000                |
| IID   | 3,218,271                   | 4,000                 | 4,000                 | 4,000                 |
| Anaheim   | 2,368,244                   | 60,000                | 60,000                | 60,000                |
| Burbank   | 1,174,000                   | 87,500                | 87,500                | 87,500                |
| Pasadena  | 1,144,110                   | 15,000                | 15,000                | 15,000                |
| Glendale  | 1,076,131                   | 826,122               | 826,122               | 826,122               |
| Island Energy                                     | 16,310                      | 3,550                 | 3,550                 | 3,550                 |
| Modesto Irrigation District                       | 2,429,451                   | 12,000                | 12,000                | 12,000                |
| Palo Alto, City of                                | 949,787                     | 15,640                | 15,640                | 15,640                |
| Redding Electric Utility                          | 766,239                     | 7,500                 | 7,500                 | 7,500                 |
| Riverside, City of                                | 1,996,000                   | 5,800                 | 5,800                 | 5,800                 |
| Roseville Electric                                | 1,225,439                   | 17,018                | 17,018                | 17,018                |
| San Francisco, City and County of                 | 971,852                     | 15,750                | 15,750                | 15,750                |
| Silicon Valley Power (SVP)                        | 2,764,000                   | 19,000                | 19,000                | 19,000                |
| Turlock Irrigation District                       | 1,915,410                   | 10,000                | 10,000                | 10,000                |
| Vernon, City of                                   | 1,138,278                   | 16,582                | 16,582                | 16,582                |
| Alameda Municipal Power                           | 379,098                     | 12,786                | 12,786                | 12,786                |
| Azusa Light & Power                               | 238,719                     | 12,085                | 12,085                | 12,085                |
| Banning, City of                                  | 133,000                     | 11,556                | 11,556                | 11,556                |
| Biggs Municipal Utilities                         | 16,680                      | 10,974                | 10,974                | 10,974                |
| Cerritos, City of                                 | 45,000                      | 1,800                 | 1,800                 | 1,800                 |
| Colton Electric Utility                           | 340,000                     | 26,100                | 26,100                | 26,100                |
| Corona, City of                                   | 149,564                     | 1,800                 | 1,800                 | 1,800                 |
| Eastside Power Authority                          | 35,741                      | 11,070                | 11,070                | 11,070                |
| Gridley Electric Utility                          | 35,366                      | 11,068                | 11,068                | 11,068                |
| Healdsburg, City of                               | 78,315                      | 11,283                | 11,283                | 11,283                |
| Hercules Municipal Utility                        | 16,049                      | 10,971                | 10,971                | 10,971                |
| Industry, City of                                 | 27,233                      | 11,027                | 11,027                | 11,027                |
| Kirkwood  | 5,548                       | 10,919                | 10,919                | 10,919                |
| Lassen Municipal Utility District                 | 128,742                     | 11,535                | 11,535                | 11,535                |
| Lodi Electric Utility                             | 444,218                     | 13,112                | 13,112                | 13,112                |
| Lompoc, City of                                   | 133,257                     | 11,557                | 11,557                | 11,557                |
| Merced Irrigation District                        | 426,474                     | 13,023                | 13,023                | 13,023                |
| Moreno Valley Electrical Utility                  | 95,460                      | 1,800                 | 1,800                 | 1,800                 |
| Needles, City of                                  | 54,000                      | 11,161                | 11,161                | 11,161                |
| Port of Oakland                                   | 66,448                      | 11,223                | 11,223                | 11,223                |
| Port of Stockton*                                 | 12,579                      | 17,468                | 22,534                | 18,854                |
| Power & Water Resources Pooling Authority (PWRPA) | 367,015                     | 12,726                | 12,726                | 12,726                |
| Rancho Cucamonga Municipal Utility                | 66,798                      | 1,800                 | 1,800                 | 1,800                 |
| Shasta Lake, City of                              | 164,108                     | 11,712                | 11,712                | 11,712                |
| Trinity Public Utilities District†                | 87,152                      | 0                     | 0                     | 0                     |
| Truckee Donner Public Utilities District          | 147,647                     | 11,629                | 11,629                | 11,629                |
| Ukiah, City of                                    | 119,226                     | 11,487                | 11,487                | 11,487                |
| Victorville Municipal Utilities Services          | 56,720                      | 1,800                 | 1,800                 | 1,800                 |
| <b>Totals</b>                                     | <b>60,164,836</b>           | <b>2,176,058</b>      | <b>2,181,124</b>      | <b>2,177,444</b>      |

### Legend

|                      |
|----------------------|
| Large POU            |
| Medium POU           |
| Small POU            |
| Outlier              |
| Small POU Collective |

California Energy Commission

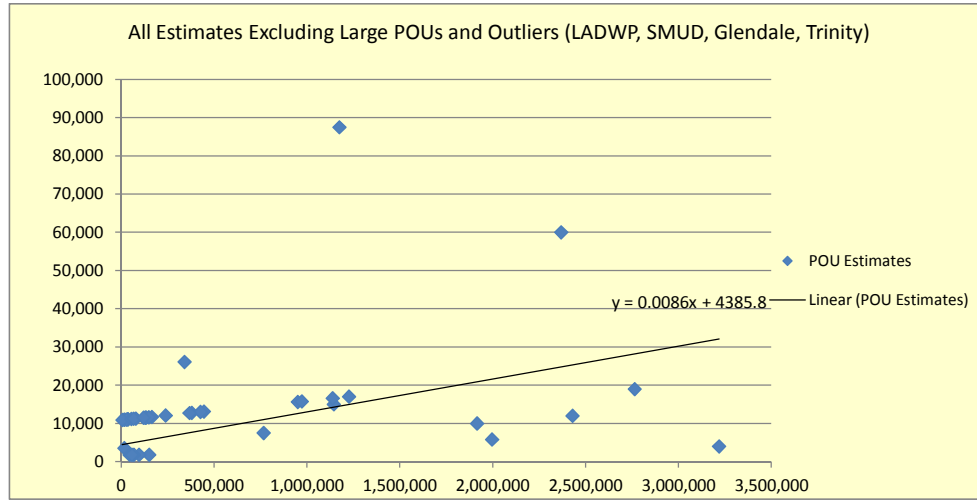
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**13-RPS-01**

TN # 69819

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†Trinity is considered already in compliance under law and is not required to track procurement in the Western Renewable Energy Generation Information Systems or report to the Energy Commission.

\*Port of Stockton is the only POU that reported annual costs broken out by year, so it is the only POU for which annual costs vary in this spreadsheet.



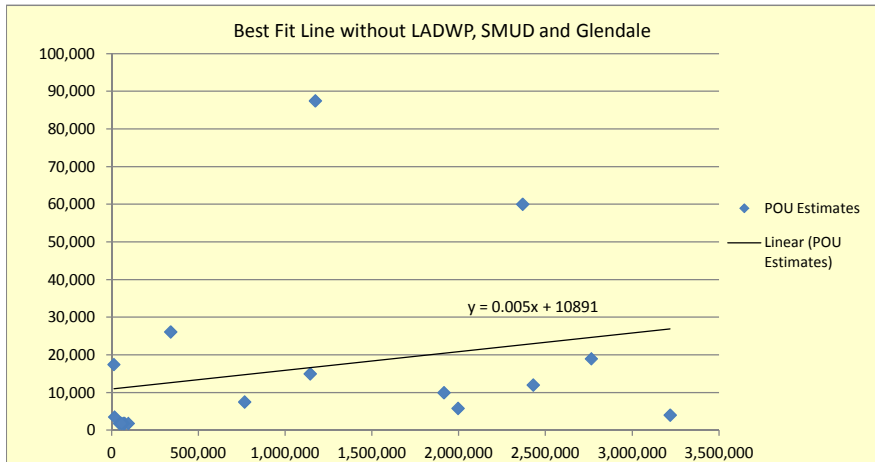
**POUs that Provided Attachment B Response†**

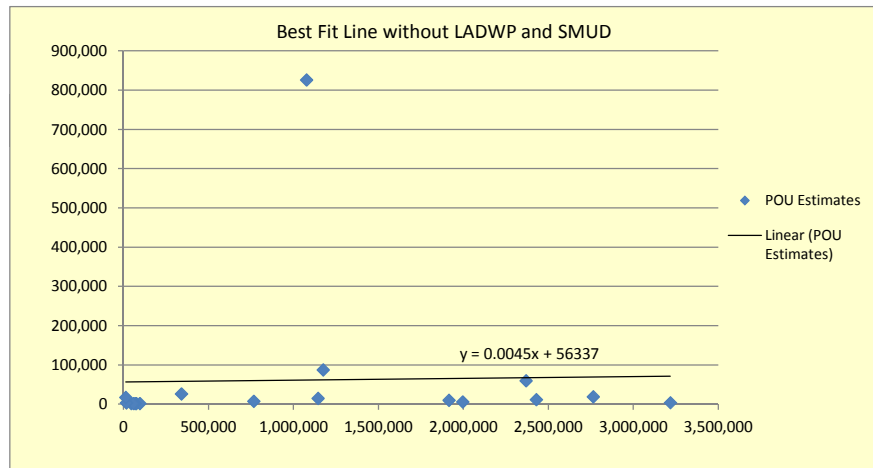
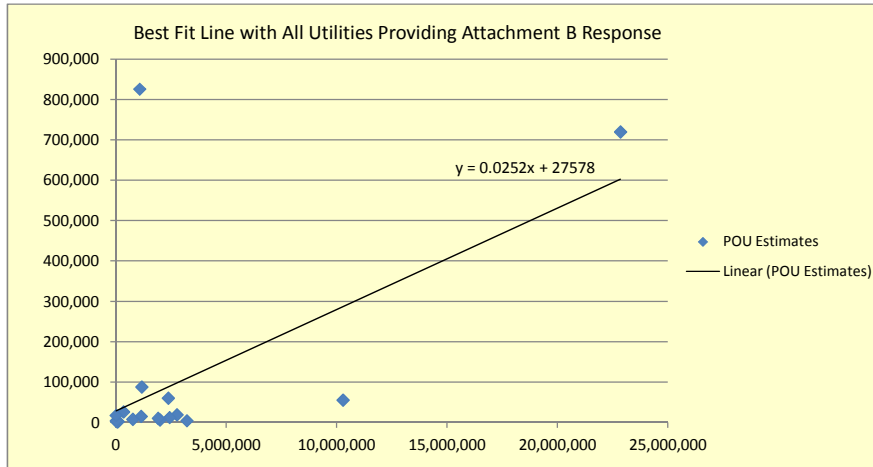
| Utility Name       | Projected Annual Cost 2012- |           |
|--------------------|-----------------------------|-----------|
|                    | Retail Sales for 2010 (MWh) | 2013 (\$) |
| LADWP              | 22,856,346                  | 720,123   |
| SMUD               | 10,284,810                  | 55,000    |
| IID                | 3,218,271                   | 4,000     |
| Silicon Valley     | 2,764,000                   | 19,000    |
| Modesto            | 2,429,451                   | 12,000    |
| Anaheim            | 2,368,244                   | 60,000    |
| Riverside          | 1,996,000                   | 5,800     |
| Turlock            | 1,915,410                   | 10,000    |
| Burbank            | 1,174,000                   | 87,500    |
| Pasadena           | 1,144,110                   | 15,000    |
| Glendale           | 1,076,131                   | 826,122   |
| Redding            | 766,239                     | 7,500     |
| Colton             | 340,000                     | 26,100    |
| Cerritos**         | 45,000                      | 1,800     |
| Corona**           | 74,996                      | 1,800     |
| Moreno Valley**    | 95,460                      | 1,800     |
| Rancho Cucamonga** | 66,798                      | 1,800     |
| Victorville**      | 56,720                      | 1,800     |
| Island Energy      | 16,310                      | 3,550     |
| Port of Stockton   | 12,579                      | 17,468    |

†Please see Attachment B of the *Supporting Material for the Fiscal Impact Statement* for more detail on POU reported costs.

\*Assumes retail sales for each year equal to 2010 retail sales.

\*\*The estimated cost for these five Small POU cities are the same due to a collective response.





**POUs Without An Attachment B Response**

Equation used: Projected Cost = 0.005 \* (Retail Sales for 2010) + 10891

| <b>Utility Name</b>                               | <b>Retail Sales for 2010 (MWh)</b> | <b>Projected Annual Cost 2012-2013</b> |
|---|------------------------------------|--|
| Palo Alto, City of                                | 949,787                            | 15,640                                 |
| Roseville Electric                                | 1,225,439                          | 17,018                                 |
| San Francisco, City and County of                 | 971,852                            | 15,750                                 |
| Vernon, City of                                   | 1,138,278                          | 16,582                                 |
| Alameda Municipal Power                           | 379,098                            | 12,786                                 |
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| Eastside Power Authority                          | 35,741                             | 11,070                                 |
| Gridley Electric Utility                          | 35,366                             | 11,068                                 |
| Healdsburg, City of                               | 78,315                             | 11,283                                 |
| Hercules Municipal Utility                        | 16,049                             | 10,971                                 |
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| Kirkwood  | 5,548                              | 10,919                                 |
| Lassen Municipal Utility District                 | 128,742                            | 11,535                                 |
| Lodi Electric Utility                             | 444,218                            | 13,112                                 |
| Lompoc, City of                                   | 133,257                            | 11,557                                 |
| Merced Irrigation District                        | 426,474                            | 13,023                                 |
| Needles, City of                                  | 54,000                             | 11,161                                 |
| Port of Oakland                                   | 66,448                             | 11,223                                 |
| Power & Water Resources Pooling Authority (PWRPA) | 367,015                            | 12,726                                 |
| Shasta Lake, City of                              | 164,108                            | 11,712                                 |
| Trinity Public Utilities District†                | 87,152                             | 0                                      |
| Truckee Donner Public Utilities District          | 147,647                            | 11,629                                 |
| Ukiah, City of                                    | 119,226                            | 11,487                                 |

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