

			ABAG POWER Operating Costs		PG&E Costs		
			Gas Commodity and Transportation Cost	Program Expenses	Gas Storage Costs	PG&E Pass-through Costs	Distribution Shrinkage
Core Rates	Small Commercial	G-NR1	\$ 0.891	\$ 0.131	\$ 0.031	\$ 0.996	\$ 0.016
	Large Commercial	G-NR2				\$ 0.747	
	Residential	G-1/GM				\$ 0.952	
Noncore Rate	Electric Generation	G-NT	\$ 0.891	\$ 0.131	\$ -	\$ -	\$ 0.001

Member Agency	Master Account	Predominant Load Schedule	CY 2020 Actual Usage	CY 2021 Actual Usage	FY 23 Estimated Usage	Gas Commodity and Transportation Cost	Program Expenses	Gas Storage Costs	PG&E Pass-through Costs	Distribution Shrinkage	Total Annual Cost Estimate	FY 22-23 Monthly Levelized Charge (Jul '22 - Jun '23)	FY 21-22 Monthly Levelized Charge (Mar '22 - Jun '22)	% Change
Alameda, City														
Alameda, City	ALAACPC001	G-NR1	51,771	42,641	47,216	\$ 42,077	\$ 6,201	\$ 1,459	\$ 47,021	\$ 670	\$ 97,427	\$ 8,120	\$ 9,190	-12%
Alameda Municipal Power	ALAACPC002	G-NR1	377	560	519	\$ 462	\$ 68	\$ 16	\$ 516	\$ 7	\$ 1,070	\$ 90	\$ 80	13%
Alameda City Housing Authority	ALAACPC003	G-1/G-M	28,614	31,084	31,342	\$ 27,931	\$ 4,116	\$ 969	\$ 29,841	\$ 445	\$ 63,301	\$ 5,280	\$ 6,330	-17%
Albany, City	ALBACPC001	G-NR1	10,156	10,184	10,279	\$ 9,161	\$ 1,350	\$ 318	\$ 10,237	\$ 146	\$ 21,211	\$ 1,770	\$ 1,950	-9%
Atherton, Town	ATHACPT001	G-1/G-M	3,219	3,538	3,444	\$ 3,069	\$ 452	\$ 106	\$ 3,279	\$ 49	\$ 6,956	\$ 580	\$ 650	-11%
Benicia, City	BENACPC001	G-NR1	62,776	72,641	70,488	\$ 62,816	\$ 9,257	\$ 2,178	\$ 70,198	\$ 1,000	\$ 145,449	\$ 12,130	\$ 12,410	-2%
Contra Costa, County	CONACPN001	G-NR1	1,294,846	1,395,695	1,352,389	\$ 1,205,205	\$ 177,602	\$ 41,794	\$ 1,346,818	\$ 19,183	\$ 2,790,603	\$ 232,560	\$ 231,780	0%
Cupertino, City	CUPACPC001	G-NR1	25,808	38,992	35,833	\$ 31,933	\$ 4,706	\$ 1,107	\$ 35,685	\$ 508	\$ 73,940	\$ 6,170	\$ 5,980	3%
Fremont, City	FREACPC001	G-NR1	174,501	205,875	197,895	\$ 176,357	\$ 25,989	\$ 6,116	\$ 197,080	\$ 2,807	\$ 408,349	\$ 34,030	\$ 35,820	-5%
Golden Gate Bridge, H&TD	GOLACP001	G-NR1	60,777	65,329	63,028	\$ 56,168	\$ 8,277	\$ 1,948	\$ 62,768	\$ 894	\$ 130,056	\$ 10,840	\$ 10,820	0%
Gonzales, City	GONACPC001	G-NR1	2,198	20,393	13,508	\$ 12,038	\$ 1,774	\$ 417	\$ 13,453	\$ 192	\$ 27,874	\$ 2,330	\$ 1,500	55%
Half Moon Bay, City	HALACPC001	G-NR1	1,534	2,913	2,395	\$ 2,135	\$ 315	\$ 74	\$ 2,385	\$ 34	\$ 4,943	\$ 420	\$ 330	27%
Hercules, City	HERACPC001	G-NR1	28,382	97,635	79,154	\$ 70,539	\$ 10,395	\$ 2,446	\$ 78,828	\$ 1,123	\$ 163,331	\$ 13,620	\$ 9,290	47%
Los Altos, City	LOSACPC001	G-NR1	16,351	17,440	16,835	\$ 15,003	\$ 2,211	\$ 520	\$ 16,766	\$ 239	\$ 34,738	\$ 2,900	\$ 3,210	-10%
Mill Valley, City	MILACPC001	G-NR1	65,855	107,893	91,195	\$ 81,270	\$ 11,976	\$ 2,818	\$ 90,819	\$ 1,294	\$ 188,177	\$ 15,690	\$ 13,220	19%
Millbrae, City														
Millbrae, City	MILACPC003	G-NR1	21,968	13,572	18,338	\$ 16,342	\$ 2,408	\$ 567	\$ 18,262	\$ 260	\$ 37,840	\$ 3,160	\$ 4,200	-25%
Millbrae WWTP	MILACPC004	G-NR1	0	893	197	\$ 175	\$ 26	\$ 6	\$ 480	\$ 3	\$ 690	\$ 60	\$ 40	50%
Milpitas, City	MILACPC002	G-NR1	120,317	114,463	120,659	\$ 107,527	\$ 15,846	\$ 3,729	\$ 120,162	\$ 1,711	\$ 248,975	\$ 20,750	\$ 24,690	-16%
Monte Sereno, City	MONACPC001	G-NR1	995	904	1,002	\$ 893	\$ 132	\$ 31	\$ 998	\$ 14	\$ 2,067	\$ 180	\$ 180	0%
Moraga, Town	MORACPT001	G-NR1	4,692	5,122	5,154	\$ 4,593	\$ 677	\$ 159	\$ 5,133	\$ 73	\$ 10,635	\$ 890	\$ 910	-2%
Napa, County	NAPACPN005	G-NR1	94,912	122,404	106,647	\$ 95,040	\$ 14,005	\$ 3,296	\$ 106,207	\$ 1,513	\$ 220,061	\$ 18,340	\$ 18,490	-1%
Oakland, City														
Oakland, City	OAKACPC001	G-NR1	596,296	714,656	665,123	\$ 592,736	\$ 87,347	\$ 20,555	\$ 662,383	\$ 9,434	\$ 1,372,456	\$ 114,380	\$ 111,960	2%
Oakland Zoological	OAKACPC002	G-NR1	10,559	13,254	12,351	\$ 11,006	\$ 1,622	\$ 382	\$ 12,300	\$ 175	\$ 25,485	\$ 2,130	\$ 2,120	0%
Orinda, City	ORIACPC001	G-NR1	26,545	29,344	28,167	\$ 25,102	\$ 3,699	\$ 870	\$ 28,051	\$ 400	\$ 58,122	\$ 4,850	\$ 4,970	-2%
Pacifica, City	PACACPC001	G-NR1	23,920	27,198	25,598	\$ 22,812	\$ 3,362	\$ 791	\$ 25,492	\$ 363	\$ 52,820	\$ 4,410	\$ 4,430	0%
Petaluma, City	PETACPC001	G-NR1	23,820	23,536	23,380	\$ 20,835	\$ 3,070	\$ 723	\$ 23,283	\$ 332	\$ 48,243	\$ 4,030	\$ 4,280	-6%
Pleasanton, City	PLEACPC001	G-NR1	147,757	147,961	150,738	\$ 134,333	\$ 19,796	\$ 4,658	\$ 150,117	\$ 2,138	\$ 311,043	\$ 25,930	\$ 30,350	-15%
Richmond, City	RICACPC001	G-NR1	308,808	355,985	340,557	\$ 303,494	\$ 44,724	\$ 10,525	\$ 339,154	\$ 4,831	\$ 702,727	\$ 58,570	\$ 60,720	-4%
Salinas, City	SALACPC001	G-NR1	136,632	137,729	140,522	\$ 125,228	\$ 18,454	\$ 4,343	\$ 139,943	\$ 1,993	\$ 289,961	\$ 24,170	\$ 29,140	-17%
San Carlos, City	SANACPC003	G-NR1	24,063	29,581	26,706	\$ 23,800	\$ 3,507	\$ 825	\$ 26,596	\$ 379	\$ 55,108	\$ 4,600	\$ 4,340	6%

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Core Rates	Small Commercial	G-NR1	\$ 0.891	\$ 0.131	\$ 0.031	\$ 0.996	\$ 0.016
	Large Commercial	G-NR2				\$ 0.747	
	Residential	G-1/GM				\$ 0.952	
Noncore Rate	Electric Generation	G-NT	\$ 0.891	\$ 0.131	\$ -	\$ -	\$ 0.001

Member Agency	Master Account	Predominant Load Schedule	CY 2020 Actual Usage	CY 2021 Actual Usage	FY 23 Estimated Usage	Gas Commodity and Transportation Cost	Program Expenses	Gas Storage Costs	PG&E Pass-through Costs	Distribution Shrinkage	Total Annual Cost Estimate	FY 22-23 Monthly Levelized Charge (Jul '22 - Jun '23)	FY 21-22 Monthly Levelized Charge (Mar '22 - Jun '22)	% Change
San Mateo County														
San Mateo County006	SANACPC006	G-NR1	331,417	355,388	344,155	\$ 306,700	\$ 45,196	\$ 10,636	\$ 342,738	\$ 4,882	\$ 710,152	\$ 59,180	\$ 60,350	-2%
San Mateo County007	SANACPC007	G-NR2	154,795	156,272	160,870	\$ 143,362	\$ 21,126	\$ 4,972	\$ 120,241	\$ 2,282	\$ 291,983	\$ 24,340	\$ 27,200	-11%
San Mateo County008	SANACPC008	G-NR1	4,560	5,747	4,993	\$ 4,449	\$ 656	\$ 154	\$ 4,972	\$ 71	\$ 10,302	\$ 860	\$ 870	-1%
San Mateo County009	SANACPC009	G-NR1	2,400	2,413	4,042	\$ 3,602	\$ 531	\$ 125	\$ 4,026	\$ 57	\$ 8,341	\$ 700	\$ 420	67%
San Mateo County011	SANACPC011	G-NR1	11,578	10,958	10,956	\$ 9,764	\$ 1,439	\$ 339	\$ 10,911	\$ 155	\$ 22,607	\$ 1,890	\$ 1,950	-3%
San Mateo County015	SANACPC015	G-NR1	99,041	95,504	92,768	\$ 82,672	\$ 12,183	\$ 2,867	\$ 92,386	\$ 1,316	\$ 191,424	\$ 15,960	\$ 14,750	8%
San Mateo County016	SANACPC016	G-NR1	5,729	5,955	6,082	\$ 5,420	\$ 799	\$ 188	\$ 6,056	\$ 86	\$ 12,549	\$ 1,050	\$ 1,140	-8%
San Rafael, City	SANACPC001	G-NR1	57,542	76,807	67,933	\$ 60,540	\$ 8,921	\$ 2,099	\$ 67,653	\$ 964	\$ 140,177	\$ 11,690	\$ 10,930	7%
Santa Clara, County	SANACPN001	G-NR1	818,537	767,921	789,743	\$ 703,794	\$ 103,713	\$ 24,406	\$ 786,491	\$ 11,202	\$ 1,629,606	\$ 135,810	\$ 145,400	-7%
Santa Rosa, City	SANACPC005	G-NR1	295,086	323,816	289,703	\$ 258,174	\$ 38,045	\$ 8,953	\$ 288,510	\$ 4,109	\$ 597,792	\$ 49,820	\$ 46,270	8%
Saratoga, City	SARACPC001	G-NR1	8,738	7,876	8,917	\$ 7,946	\$ 1,171	\$ 276	\$ 8,880	\$ 126	\$ 18,400	\$ 1,540	\$ 1,870	-18%
Union City	UNIACPC001	G-NR1	10,879	10,180	10,131	\$ 9,028	\$ 1,330	\$ 313	\$ 10,089	\$ 144	\$ 20,904	\$ 1,750	\$ 1,880	-7%
Vallejo, City	VALACPC001	G-NR1	43,283	50,492	48,615	\$ 43,324	\$ 6,384	\$ 1,502	\$ 48,415	\$ 690	\$ 100,315	\$ 8,360	\$ 12,340	-32%
Vallejo Sani.& Flood Control Dist	VALACPD001	G-NR1	103,974	227,640	290,340	\$ 258,742	\$ 38,129	\$ 8,973	\$ 289,144	\$ 4,118	\$ 599,106	\$ 49,930	\$ 16,800	197%
Watsonville, City	WATACPC001	G-NR1	65,969	72,288	68,709	\$ 61,232	\$ 9,023	\$ 2,123	\$ 68,426	\$ 975	\$ 141,779	\$ 11,820	\$ 11,790	0%
Winters, City	WINACPC001	G-NR1	3,033	3,394	3,262	\$ 2,907	\$ 428	\$ 101	\$ 3,249	\$ 46	\$ 6,731	\$ 570	\$ 540	6%
Total - Core					5,881,874	\$ 5,241,736	\$ 772,437	\$ 181,774	\$ 5,816,444	\$ 83,431	\$ 12,095,821	\$ 1,008,250	\$ 997,880	1%
Rate (\$/therm)						\$ 0.891	\$ 0.131	\$ 0.031	\$ 0.989	\$ 0.014				
Noncore Accounts														
San Mateo, County	SANACPC014	G-NT	307,668	302,339	309,608	\$ 275,912	\$ 40,659	\$ -	\$ -	\$ 276	\$ 316,848	\$ 26,410	\$ 34,110	-23%
Santa Rosa, City	SANACPC012	G-NT	441,061	335,480	401,196	\$ 357,533	\$ 52,687	\$ -	\$ -	\$ 358	\$ 410,578	\$ 34,220	\$ 44,920	-24%
Watsonville, City	WATACPC002	G-NT	154,168	25,696	30,000	\$ 26,735	\$ 3,940	\$ -	\$ -	\$ 27	\$ 30,702	\$ 2,560	\$ 15,410	-83%
Total - Noncore					740,804	\$ 660,180	\$ 97,286	\$ -	\$ -	\$ 660	\$ 758,127	\$ 63,190	\$ 94,440	-33%
Rate (\$/therm)						\$ 0.891	\$ 0.131	\$ -	\$ -	\$ 0.001				
GRAND TOTAL					6,622,677	\$ 5,901,917	\$ 869,723	\$ 181,774	\$ 5,816,444	\$ 84,091	\$ 12,853,948	\$ 1,071,440	\$ 1,092,320	-2%