

Ventura Compressor Modernization - Operations & Maintenance Costs					
Estimated O&M Costs (Annual)*	Preferred Alternative: Current Site Hybrid (2 EDC + 2 GCD)	Avocado Site Hybrid	Ventura Steel Hybrid	Devil's Canyon Rd Hybrid	Electric Compressor Plan Integration Current Site***
Cost of Electricity**	\$ 3,236,361	\$ 3,236,361	\$ 3,236,361	\$ 3,236,361	\$ 3,236,361
Cost of Natural Gas Fuel**	\$ 75,070	\$ 75,070	\$ 75,070	\$ 75,070	\$ -
Annual compressor maintenance	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 625,000
Landscape maintenance	\$ 5,000	\$ 50,000	\$ 10,000	\$ 20,000	\$ 5,000
Estimated Total in today's dollars	\$ 3,641,431	\$ 3,686,431	\$ 3,646,431	\$ 3,656,431	\$ 3,866,361
Escalated Total in 2032 dollars****	\$ 4,385,376	\$ 4,439,569	\$ 4,391,397	\$ 4,403,440	\$ 4,656,259
Rounded	\$ 4,386,000	\$ 4,440,000	\$ 4,392,000	\$ 4,404,000	\$ 4,656,000

capturing current O&M costs for existing units plus estimated EDC maint.

* all costs to be escalated in alignment with NOP of Q2 2032
 ** electricity and fuel costs have been estimated based on the operational philosophy of EDCs first on/last off
 *** Electric Compressor Plan Integration = two or three new EDCs and use of existing gas units as backup
 **** Escalation factor of 20.43% for 2032 per Global Insight 4Q 2021 Utility Cost Forecast

electrical billing rate	0.215 kWh	.215kWh is based on 2023 billing rate at compressor station (referenced current bills)
Future Domestic (office/warehouse) usage	6300 kW/month 12 months	
Future Annual domestic usage	75600 kW	enter estimated value here
Annual estimated EDC electricity consumption	14,901,644 kWh	enter estimated value here
Future Annual EDC usage	14,977,244 kWh/yr	
Estimated Future Electrical Cost	\$ 3,236,361.46	

Source of information : BMcD Utility Planning Narrative 03062023 (Procore CPUC Application Folder>Engineering Support)

Gas Consumption by Month

Month	Post-Project Assumed Fuel Consumption		
January	1 MMSCF		
February	1 MMSCF		
March	2 MMSCF		
April	11 MMSCF		
May	12 MMSCF		
June	13 MMSCF		
July	7 MMSCF		
August	5 MMSCF		
September	5 MMSCF		
October	2 MMSCF		
November	2 MMSCF		
December	1 MMSCF		
Annual Total Usage MMSCF		62	
MMSFD		0.17	
Conversion to MMBtu/day		176.6575342	64480

Henry Hub Natural Gas Spot Price Mar 2023 \$ 2.31 per MMBTU

Source for pricing:

[Henry Hub Natural Gas Spot Price \(Dollars per Million Btu\) \(eia.gov\)](https://www.eia.gov/finance/hub/natural-gas/spot-prices/)

Revised MMBtu/year		32,498
Estimated Annual Cost of Natural Gas	\$	75,069.76

Existing GDCs can only handle 45MMscfd in Winter vs 60MMscfd for New GDCs (75% of New)

Existing GDCs can only handle 75MMscfd in Summer vs 80MMscfd for New GDCs (93% of New)

Based on this, existing GDCs can handle 84% flow compared to new GDCs. Hence it is assumed they will be using 84% of flow used by new GDCs

Estimated Annual Cost of Natural Gas for Electric Compressor Plan Integration \$ -