

Los Alamos County Department of Public Utilities  
Proposed Wastewater Rate Increase  
August 2018

**Projected Average Sewer Bill for Residential Customers - Updated PLAN 20**

|        | Monthly<br>Sewer | Rate Increase<br>Percentage | Additional<br>Annual Cost<br>Over Previous<br>Year | Los Alamos<br>Median<br>Household<br>Income * | Assumed<br>Annual Income<br>Increase | Percentage of<br>Income Needed<br>to Pay Sewer<br>Bill | New Mexico<br>Median<br>Household<br>Income ** | Assumed<br>Annual<br>Income<br>Increase | Percentage of<br>Income<br>Needed to<br>Pay Sewer Bill |
|--------|------------------|-----------------------------|--|---|--------------------------------------|--|--|---|--|
| FY2017 | \$43.94          |                             |  | \$105,902                                     |                                      | <b>0.50%</b>   | \$46,748                                       |   | <b>1.13%</b>   |
| FY2018 | \$47.46          | 8.00%                       | \$42.18  | \$108,550                                     | 2.5%                                 | <b>0.52%</b>   | \$47,917                                       | 2.5%                                    | <b>1.19%</b>   |
| FY2019 | \$51.25          | 8.00%                       | \$45.56  | \$111,263                                     | 2.5%                                 | <b>0.55%</b>   | \$49,115                                       | 2.5%                                    | <b>1.25%</b>   |
| FY2020 | \$54.33          | 6.00%                       | \$36.90  | \$114,045                                     | 2.5%                                 | <b>0.57%</b>   | \$50,342                                       | 2.5%                                    | <b>1.29%</b>   |
| FY2021 | \$56.50          | 4.00%                       | \$26.08  | \$116,896                                     | 2.5%                                 | <b>0.58%</b>   | \$51,601                                       | 2.5%                                    | <b>1.31%</b>   |
| FY2022 | \$58.19          | 3.00%                       | \$20.34  | \$119,818                                     | 2.5%                                 | <b>0.58%</b>   | \$52,891                                       | 2.5%                                    | <b>1.32%</b>   |
| FY2023 | \$58.19          | 0.00%                       | \$0.00   | \$122,814                                     | 2.5%                                 | <b>0.57%</b>   | \$54,213                                       | 2.5%                                    | <b>1.29%</b>   |
| FY2024 | \$58.19          | 0.00%                       | \$0.00   | \$125,884                                     | 2.5%                                 | <b>0.55%</b>   | \$55,569                                       | 2.5%                                    | <b>1.26%</b>   |
| FY2025 | \$58.19          | 0.00%                       | \$0.00   | \$129,031                                     | 2.5%                                 | <b>0.54%</b>   | \$56,958                                       | 2.5%                                    | <b>1.23%</b>   |
| FY2026 | \$58.19          | 0.00%                       | \$0.00   | \$132,257                                     | 2.5%                                 | <b>0.53%</b>   | \$58,382                                       | 2.5%                                    | <b>1.20%</b>   |
| FY2027 | \$58.19          | 0.00%                       | \$0.00   | \$135,564                                     | 2.5%                                 | <b>0.52%</b>   | \$59,841                                       | 2.5%                                    | <b>1.17%</b>   |

\* 2017 data point from <https://www.census.gov/quickfacts/fact/table/losalamoscountynewmexico/PST045217> - 2012-2016 data, 2016 dollars

\*\* <https://www.deptofnumbers.com/income/new-mexico/> - 2016 data

This sheet updated with revised long range plan developed using revised loan parameters

LA Loan \$2.5M oaydown, balance refinanced @2.375% for 30 year total repayment term

WRTP Loan \$17M @2.375% for 25 year term

See Jack Richardson analysis 7/2/2018