

Los Alamos County Department of Public Utilities
10-Year Financial Forecast - FY2019 - FY1028
Customer Impact

Projected Average Bill for Residential

	ELECTRIC kwh	500 GAS 75 therms (assumes \$0.30 variable)	WATER 6,000 gal	SEWER	Total (excludes refuse)	Total % annual Increase	Total cumulative % Increase
FY2019	\$69.60	\$49.25	\$41.76	\$51.25	\$211.85	3.04%	3%
FY2020	\$69.60	\$49.25	\$45.10	\$54.45	\$218.40	3.09%	6%
FY2021	\$69.60	\$49.25	\$47.92	\$57.17	\$223.94	2.54%	9%
FY2022	\$69.60	\$49.25	\$50.31	\$59.60	\$228.76	2.15%	11%
FY2023	\$69.60	\$49.25	\$52.45	\$61.69	\$232.99	1.85%	13%
FY2024	\$69.60	\$49.25	\$54.55	\$63.23	\$236.63	1.56%	15%
FY2025	\$69.60	\$49.25	\$56.18	\$64.49	\$239.53	1.23%	17%
FY2026	\$69.60	\$49.25	\$57.31	\$65.62	\$241.78	0.94%	18%
FY2027	\$69.60	\$49.25	\$58.31	\$66.61	\$243.77	0.82%	19%
FY2028	\$69.60	\$49.25	\$59.18	\$67.61	\$245.64	0.77%	19%
FY2029	\$69.60	\$49.25	\$60.07	\$68.62	\$247.54	0.77%	20%

Utility Expense as a Percentage of Income

	Total Bill for Average Household	Los Alamos Median Household Income *	Assumed Annual Income Increase	Percentage Needed to Pay Utility Bill	New Mexico Median Household Income**	Assumed Annual Income Increase	Percentage Needed To Pay Utility Bill
FY2019	\$211.85	\$105,989	2.5%	2.40%	\$50,172	2.5%	5.07%
FY2020	\$218.40	\$108,639	2.5%	2.41%	\$51,426	2.5%	5.10%
FY2021	\$223.94	\$111,355	2.5%	2.41%	\$52,711	2.5%	5.10%
FY2022	\$228.76	\$114,139	2.5%	2.41%	\$54,029	2.5%	5.08%
FY2023	\$232.99	\$116,992	2.5%	2.39%	\$55,380	2.5%	5.05%
FY2024	\$236.63	\$119,917	2.5%	2.37%	\$56,764	2.5%	5.00%
FY2025	\$239.53	\$122,915	2.5%	2.34%	\$58,184	2.5%	4.94%
FY2026	\$241.78	\$125,988	2.5%	2.30%	\$59,638	2.5%	4.86%
FY2027	\$243.77	\$129,137	2.5%	2.27%	\$61,129	2.5%	4.79%
FY2028	\$245.64	\$132,366	2.5%	2.23%	\$62,657	2.5%	4.70%
FY2029	\$247.54	\$135,675	2.5%	2.19%	\$64,224	2.5%	4.63%

* Source: Sperling's "Best Places", www.bestplaces.net

** Source: www.deptofnumbers.com/income/new-mexico/