

Wastewater Rate Ordinance Hearings

April 16, 2025 – Board
(May 6, 2025 – Council Introduction)

June 10, 2025 – Council

Ordinance

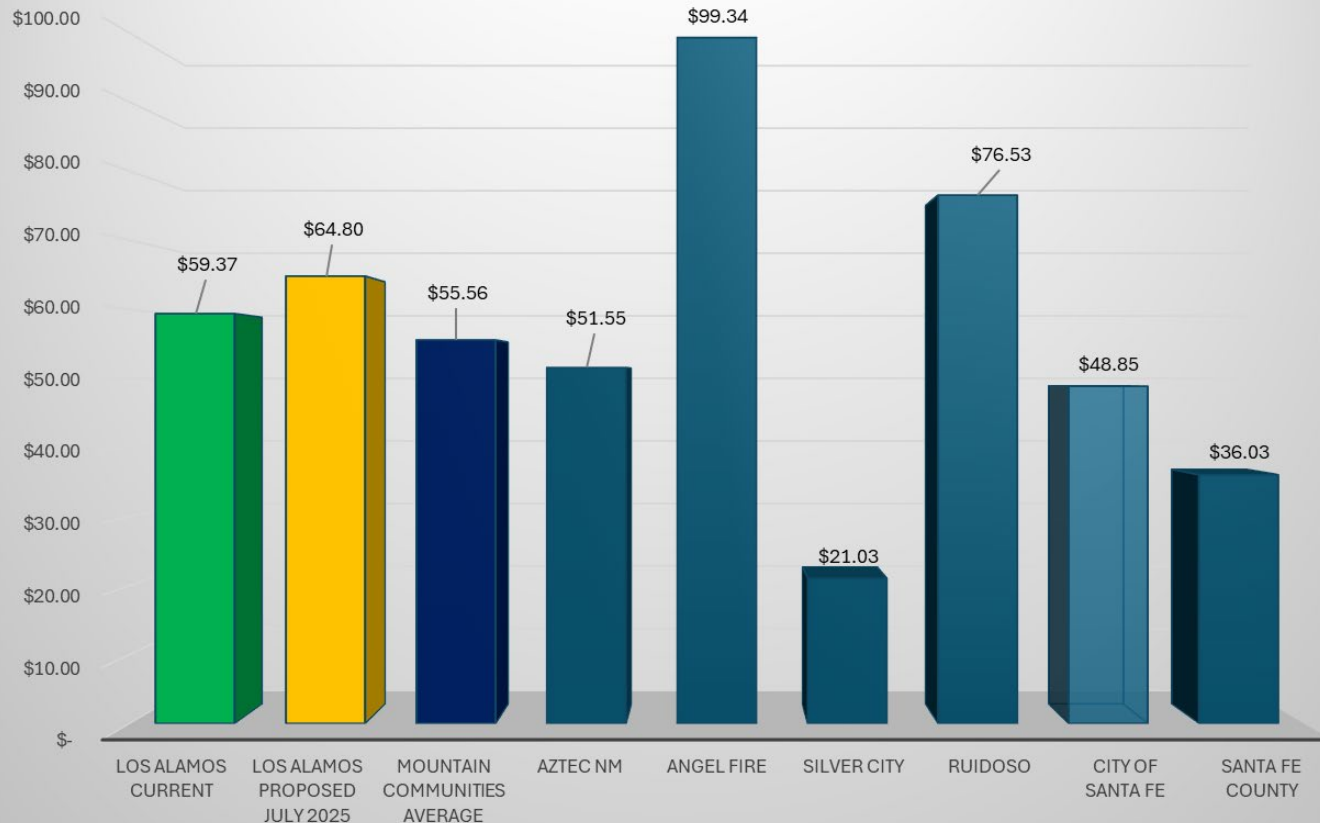
02-366

Wastewater Rate

- 7/1/25 7%**
- 7/1/26 7%

** 2% enacted & effective Oct 1, 2025 (proposed to be replaced with 7% effective July 1, 2025)

Residential Wastewater Comparison for 4k gallons Mountain Communities



Note:

Santa Fe County and the City of Santa Fe are jointly building a \$600 million new wastewater treatment plant.

Rates not changed since 2019

Wastewater Treatment Historical Financial Snapshot

	Net Income (Loss)	Cash & Investment	Debt Reserve	Other Reserves	Total Cash & Investments	FTE
FY2024	(670,274)	4,120,659	717,755	339,300	5,177,715	10.30
FY2023	354,514	3,867,330	-	1,223,781	5,091,111	9.80
FY2022	1,296,214	3,340,016	-	5,067,043	8,407,060	9.80
FY2021	1,469,059	2,923,778	-	4,363,479	7,287,258	9.80
FY2020	1,395,862	1,096,873	-	4,101,649	5,198,522	10.02
FY2019	1,676,804	2,712,387	-	717,755	3,430,142	9.90
FY2018	(1,474,791)	223,038	964,889	717,755	1,905,682	8.00
FY2017	248,938	(611,144)	964,889	717,755	1,071,499	9.00
FY2016	(438,930)	(539,199)	884,481	478,504	823,786	9.00
FY2015	102,549	98,952	884,481	478,504	1,461,937	9.00

	Labor & Benefits	IDC to LAC	DPU Admin Alloc	Debt Service	Equip & Other Costs	Total Expenses	Capital
FY2024	1,725,638	1,094,160	1,090,454	870,820	918,378	5,699,450	12,304,019
FY2023	1,614,486	718,681	928,136	840,784	953,257	5,055,344	16,174,709
FY2022	1,535,076	656,062	852,681	750,881	843,891	4,638,591	4,683,985
FY2021	1,429,895	501,760	778,474	696,363	890,281	4,296,774	656,710
FY2020	1,345,118	545,364	678,662	696,409	783,037	4,048,590	503,068
FY2019	1,191,866	603,722	633,085	837,042	569,869	3,835,585	69,606
FY2018	1,367,920	416,582	483,497	3,623,373	880,670	6,772,042	29,868
FY2017	1,301,605	411,402	499,694	1,151,394	680,880	4,044,975	662,162
FY2016	1,270,061	372,692	420,570	1,151,522	809,284	4,024,128	1,061,949
FY2015	1,356,675	496,626	441,720	1,057,863	599,602	4,112,487	837,229

Attachment 1

Assistance for Individuals on Fixed Incomes

DPU has a Utility Assistance Program. Originally set up to help with energy bills for heating, the program was changed so that qualifying families can apply the assistance for all utility expenses. Information on assistance can be found at <https://ladpu.com/assist>.

Funded by DPU customer donations, the program is available to:

1. Qualifying low-income customers during the months of October through March;
2. Qualifying low-income customers over age 65, year-round;
3. Customers who demonstrate a financial hardship due to unforeseen circumstances. These customers may qualify for a single, lump sum credit.

Customers can contact the Customer Care Center to apply or to donate to the program
505.662.8333 or CustomerCare@lacnm.us

Other programs available to assist with customers' utility bills are:

LA Cares 505.661.8105

Self Help, Inc 505.662.4666

NM Low Income Energy Assistance Program (**LIHEAP**) 505.753.2271

Questions?

