



PRESENTED BY GDS ASSOCIATES, INC.

FY24/FY25 RATE INCREASE

County Council

September 2023

Total Utility	October 2023 (\$ x 1,000,000)	July 2024 (\$ x 1,000,000)
Current Revenues	\$ 14.51	\$ 14.51
Revenue Needs	\$ 17.08	\$ 16.11
Revenue Sufficiency/(Deficit)	(\$ 2.57)	(\$ 1.59)



Effective Date	Target Retail Revenues (\$ x 1,000,000)	Target Increase Revenues (\$ x 1,000,000)	Estimated Increase Revenues (%)	Estimated Total Revenues (\$ x 1,000,000)
Current	\$ 14.19	\$ -	-	\$ 14.51
October 2023	\$ 15.44	\$ 1.25	9%	\$ 15.77
July 2024	\$ 16.81	\$ 1.37	9%	\$ 17.14



Total Utility	October 2023 (\$ x 1,000,000)	July 2024 (\$ x 1,000,000)
Proposed Revenue	\$ 15.77	\$ 17.14
Revenue Needs ¹	\$ 17.19	\$ 16.32
Revenue Sufficiency/(Deficit)	(\$ 1.42)	\$ 0.81

¹ Includes Franchise Fee and Revenue Transfer calculated on proposed revenues.



All Classes	October 2023 (\$ x 1,000,000)	July 2024 (\$ x 1,000,000)
Service Charge Increase	0.1%	5.0%
Commodity Rate Increase	10.2%	9.6%



RATE AND BILL IMPACTS



CURRENT BILL

\$12.00 Service Charge

\$0.1152 per kWh

OCT. 2023 BILL

\$12.00 Service Charge

\$0.1282 per kWh

JULY 2024 BILL

\$12.60 Service Charge

\$0.1413 per kWh





Current Bill

\$40.80

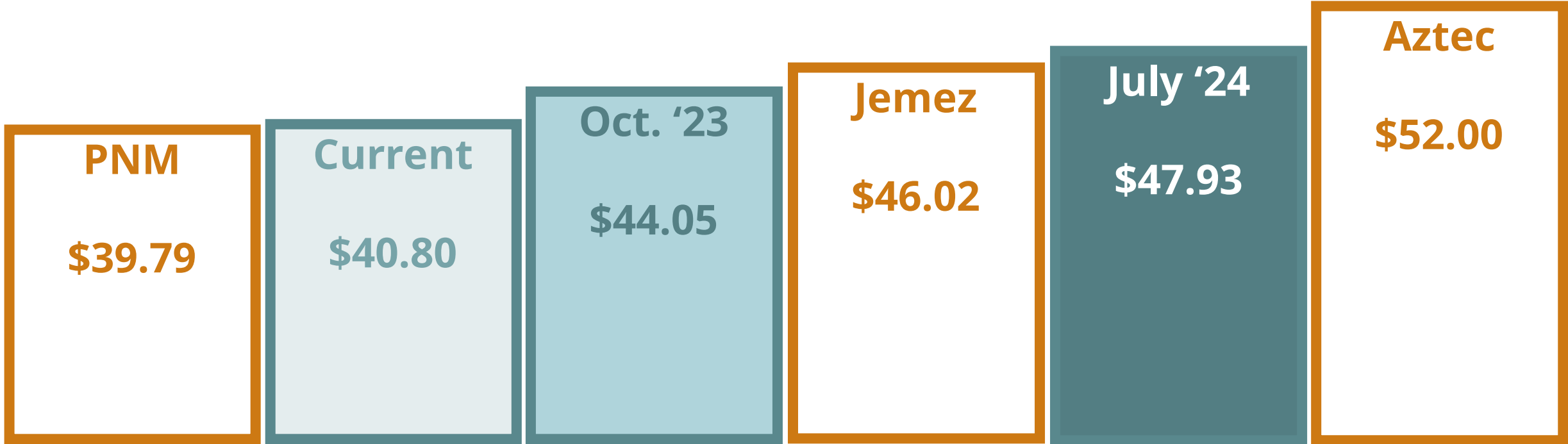
October '23

\$44.05

July '24

\$47.93







Current Bill
\$69.60

October '23
\$76.10

July '24
\$83.25



Current
\$69.60

Aztec
\$74.00

Jemez
\$74.04

Oct. '23
\$76.10

PNM
\$76.38

July '24
\$83.25





Current Bill
\$127.20

October '23
\$140.20

July '24
\$153.90



CURRENT BILL

\$22.00 Service Charge

\$0.1111 per kWh

OCT. 2023 BILL

\$22.00 Service Charge

\$0.1229 per kWh

JULY 2024 BILL

\$23.10 Service Charge

\$0.1351 per kWh

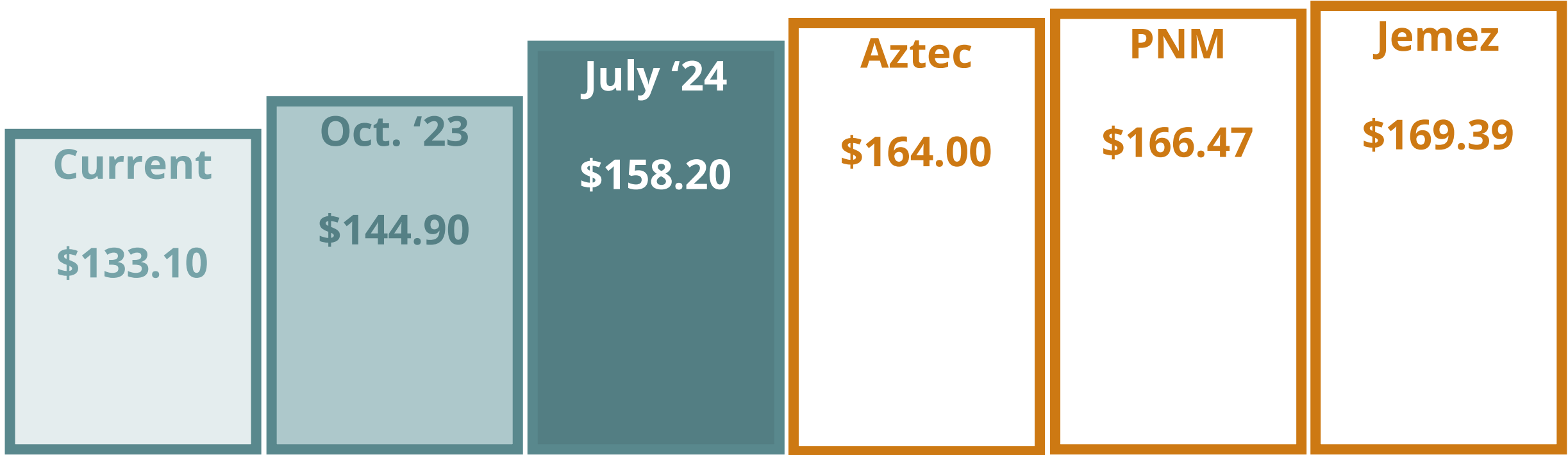




Current Bill
\$133.10

October '23
\$144.90

July '24
\$158.20



As **THANKS!**

**Hi-Line
Engineering**

