

Los Alamos County Department of Public Utilities
10-Year Financial Forecast - FY2023 - FY2032
Customer Impact

Projected Typical Bill for Residential

	ELECTRIC 500 kwh	GAS 75 therms (assumes \$0.30 variable)	WATER 6,000 gal	SEWER	Total (excludes refuse)	Total % annual Increase	Total cumulative % Increase
FY2023	\$73.55	\$51.39	\$49.91	\$58.21	\$233.07	4.30%	
FY2024	\$76.63	\$53.70	\$52.41	\$59.37	\$242.12	3.88%	4%
FY2025	\$79.86	\$56.20	\$55.03	\$60.56	\$251.65	3.94%	8%
FY2026	\$81.90	\$57.88	\$57.78	\$61.77	\$259.34	3.05%	11%
FY2027	\$84.70	\$59.30	\$60.67	\$65.48	\$270.14	4.17%	16%
FY2028	\$86.88	\$60.40	\$62.49	\$69.41	\$279.18	3.34%	20%
FY2029	\$88.37	\$61.54	\$64.36	\$72.88	\$287.16	2.86%	23%
FY2030	\$89.90	\$62.32	\$66.29	\$75.79	\$294.31	2.49%	26%
FY2031	\$91.46	\$63.12	\$68.28	\$78.83	\$301.68	2.51%	29%
FY2032	\$93.05	\$63.93	\$70.33	\$80.40	\$307.71	2.00%	32%

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
FY2023	\$233.07	\$115,768	2.5%	2.42%
FY2024	\$242.12	\$118,663	2.5%	2.45%
FY2025	\$251.65	\$121,629	2.5%	2.48%
FY2026	\$259.34	\$124,670	2.5%	2.50%
FY2027	\$270.14	\$127,787	2.5%	2.54%
FY2028	\$279.18	\$130,981	2.5%	2.56%
FY2029	\$287.16	\$134,256	2.5%	2.57%
FY2030	\$294.31	\$137,612	2.5%	2.57%
FY2031	\$301.68	\$141,053	2.5%	2.57%
FY2032	\$307.71	\$144,579	2.5%	2.55%