

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 \$0.46 variable)	WATER 6,000 gal	SEWER	Total (excludes refuse)	Total % annual Increase	Total cumulative % Increase
FY2023	\$73.55	\$63.51	\$49.91	\$58.21	\$245.19		
FY2024	\$76.63	\$65.83	\$52.41	\$59.37	\$254.25	3.69%	4%
FY2025	\$79.86	\$68.22	\$55.03	\$60.56	\$263.67	3.71%	8%
FY2026	\$81.90	\$69.57	\$57.78	\$61.77	\$271.02	2.79%	11%
FY2027	\$84.70	\$70.82	\$60.67	\$65.48	\$281.66	3.93%	15%
FY2028	\$86.88	\$71.96	\$62.49	\$69.41	\$290.73	3.22%	19%
FY2029	\$88.37	\$73.11	\$64.36	\$72.88	\$298.73	2.75%	22%
FY2030	\$89.90	\$74.14	\$66.29	\$75.79	\$306.13	2.48%	25%
FY2031	\$91.46	\$75.17	\$68.28	\$78.83	\$313.74	2.49%	28%
FY2032	\$93.05	\$76.21	\$70.33	\$80.40	\$320.00	1.99%	31%

Utility Expense as a Percentage of Income

	Total Bill for Average Household	Los Alamos Median Household Income	New Mexico Median Household Income	New Mexico Individual Household Income	Assumed Annual Income Increase	Los Alamos Percentage Needed to Pay Utility Bill	NM Household Percentage Needed to Pay Utility Bill	NM Individual Percentage Needed to Pay Utility Bill
FY2023	\$245.19	\$115,768	\$55,183	\$28,644	2.5%	2.54%	5.33%	10.27%
FY2024	\$254.25	\$118,663	\$56,563	\$29,360	2.5%	2.57%	5.39%	10.39%
FY2025	\$263.67	\$121,629	\$57,977	\$30,094	2.5%	2.60%	5.46%	10.51%
FY2026	\$271.02	\$124,670	\$59,426	\$30,847	2.5%	2.61%	5.47%	10.54%
FY2027	\$281.66	\$127,787	\$60,912	\$31,618	2.5%	2.64%	5.55%	10.69%
FY2028	\$290.73	\$130,981	\$62,435	\$32,408	2.5%	2.66%	5.59%	10.77%
FY2029	\$298.73	\$134,256	\$63,995	\$33,219	2.5%	2.67%	5.60%	10.79%
FY2030	\$306.13	\$137,612	\$65,595	\$34,049	2.5%	2.67%	5.60%	10.79%
FY2031	\$313.74	\$141,053	\$67,235	\$34,900	2.5%	2.67%	5.60%	10.79%
FY2032	\$320.00	\$144,579	\$68,916	\$35,773	2.5%	2.66%	5.57%	10.73%