

2022 Gas Rate Increase

Overview

- Budgets approved in the FY2023 budget cycle included a 8% overall increase in revenues from rates.
- The Gas Rates consist of 3 components
 - Flat Monthly Service Charge (unchanged since 2009)
 - Fixed Charge per therm (unchanged since 2016)
 - Cost of Gas Pass Through
- NMMEAA Discount

Customer Base

- 4-year Average

	Los Alamos	White Rock	Total
Residential	5029	2342	7371
Multifamily	58	0	58
Commercial	315	56	371
County	34	10	44
Schools	26	2	28

	Small Meter	Large Meter
Residential	7351	20
Multifamily	13	45
Commercial	224	147
County	15	29
School	12	16

Overview

- Typical bill estimates use 75 therms to calculate the effects of increases on residential customers

	75 Therms or Under	Total %
Residential	4760	65%
Multifamily	10	17%
Commercial	201	54%
County	16	36%
Schools	12	43%

Therms*	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
0	216	290	237	176	77	61	52	52	60	65	98	177
100	6679	7619	6598	7620	5724	3372	1935	2002	2961	5766	6994	6579
200	51	37	24	87	1085	3289	3411	3647	3735	2038	456	109
300	6	5	3	4	87	587	1190	1193	787	146	24	10
400	2	2	3	2	8	79	229	263	113	24	4	3
500	2	2	2	1	3	13	48	81	32	8	3	2
600		1	2		1	4	12	28	12	7	1	2
700	1			1	1	2	4	11	6	4	1	1
800		1		1		1	3	5	5		1	1
900			1		1		1	3	3	2	1	1
1000							1	2	3	2		1
1100					1		1	2	1		1	
1200	1							2		1	1	1
1300								1	1		1	
1400						1	2	1		1		
1600						1	1					
1700							1		1			1
1800						1						
6700												1
Total	6958	7957	6870	7892	6988	7411	6891	7293	7720	8064	7586	6889

*Rounded to the nearest 100 therms

Consumption/Usage

- Average monthly consumption in therms by customer type

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total
Residential	132,702	128,951	113,393	196,607	448,556	852,333	1,009,701	1,101,115	972,986	657,475	354,649	190,796	6,159,264
Multifamily	11,355	9,882	10,513	16,944	36,278	52,694	60,378	54,898	59,985	41,284	28,192	16,392	398,795
Commercial	59,438	46,114	49,787	59,594	108,093	177,731	239,016	204,213	177,571	123,854	81,940	60,042	1,387,393
County	12,012	7,858	8,807	13,726	28,176	50,617	52,387	57,182	53,608	31,311	20,819	13,877	350,380
Schools	3,203	3,866	4,448	8,561	20,835	31,435	39,534	33,465	44,432	30,172	11,798	6,740	238,489
Total	218,710	196,671	186,948	295,432	641,938	1,164,810	1,401,016	1,450,873	1,308,582	884,096	497,398	287,847	8,534,321

Consumption/Usage

- Los Alamos and White Rock residents' average monthly household usage in therms

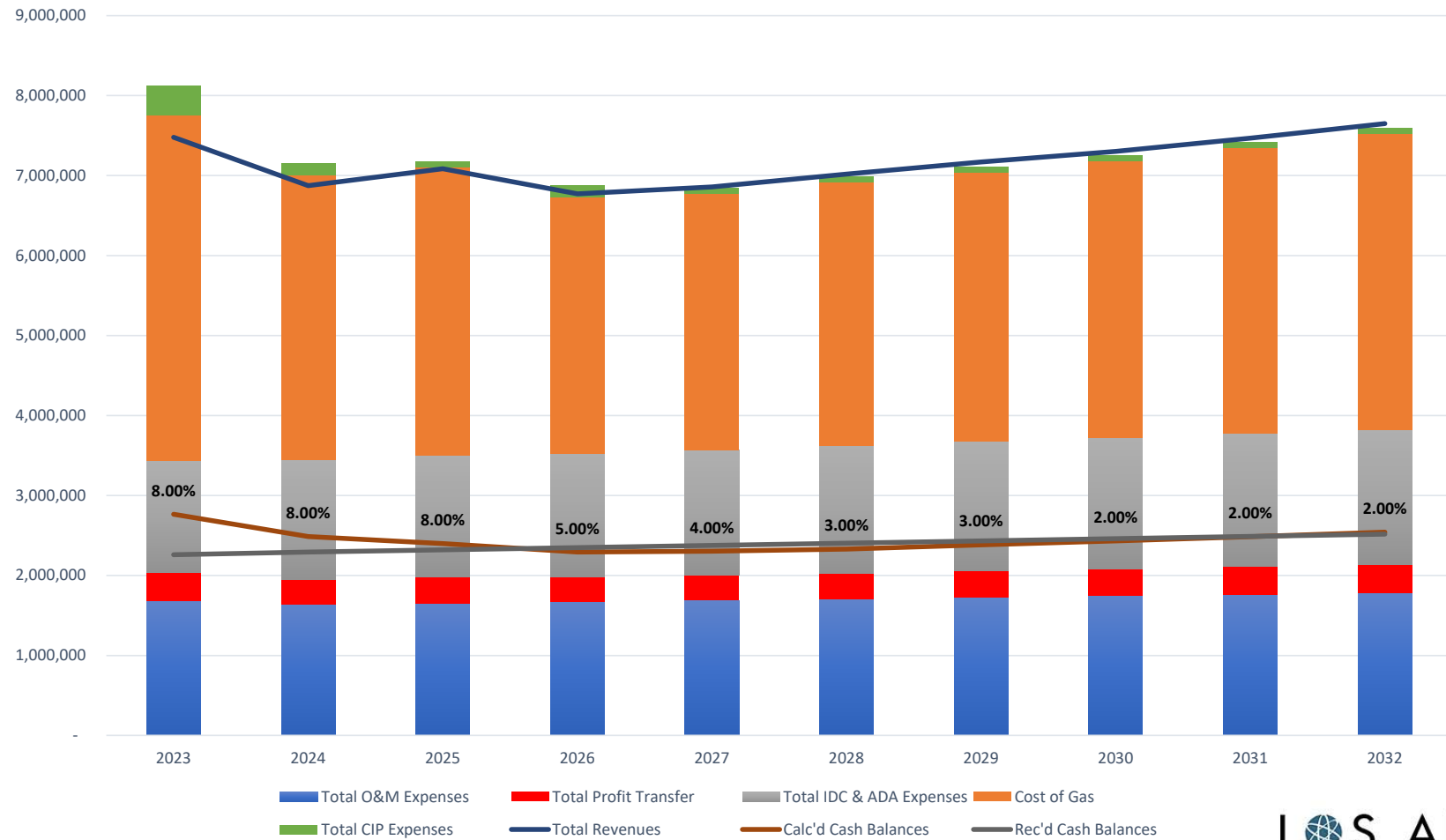
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total Average
Los Alamos	20	17	17	28	69	114	145	149	128	84	48	29	71
White Rock	18	15	15	19	55	117	151	155	123	77	43	25	68

- Total average monthly usage in therms by location

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total Average
Los Alamos	90,491	94,656	78,809	153,004	319,940	579,081	657,010	737,480	684,323	477,101	253,118	131,601	354,718
White Rock	42,211	34,295	34,584	43,603	128,616	273,252	352,691	363,635	288,663	180,374	101,532	59,195	158,554

LOS ALAMOS

FY 2023 Budget - 10-Year Forecast - Gas Distribution (GA) - Revenue/Expense/Cash



Proposed Rates

Gas Rate Schedule 7-A, 7-E, 7-L, 7-N

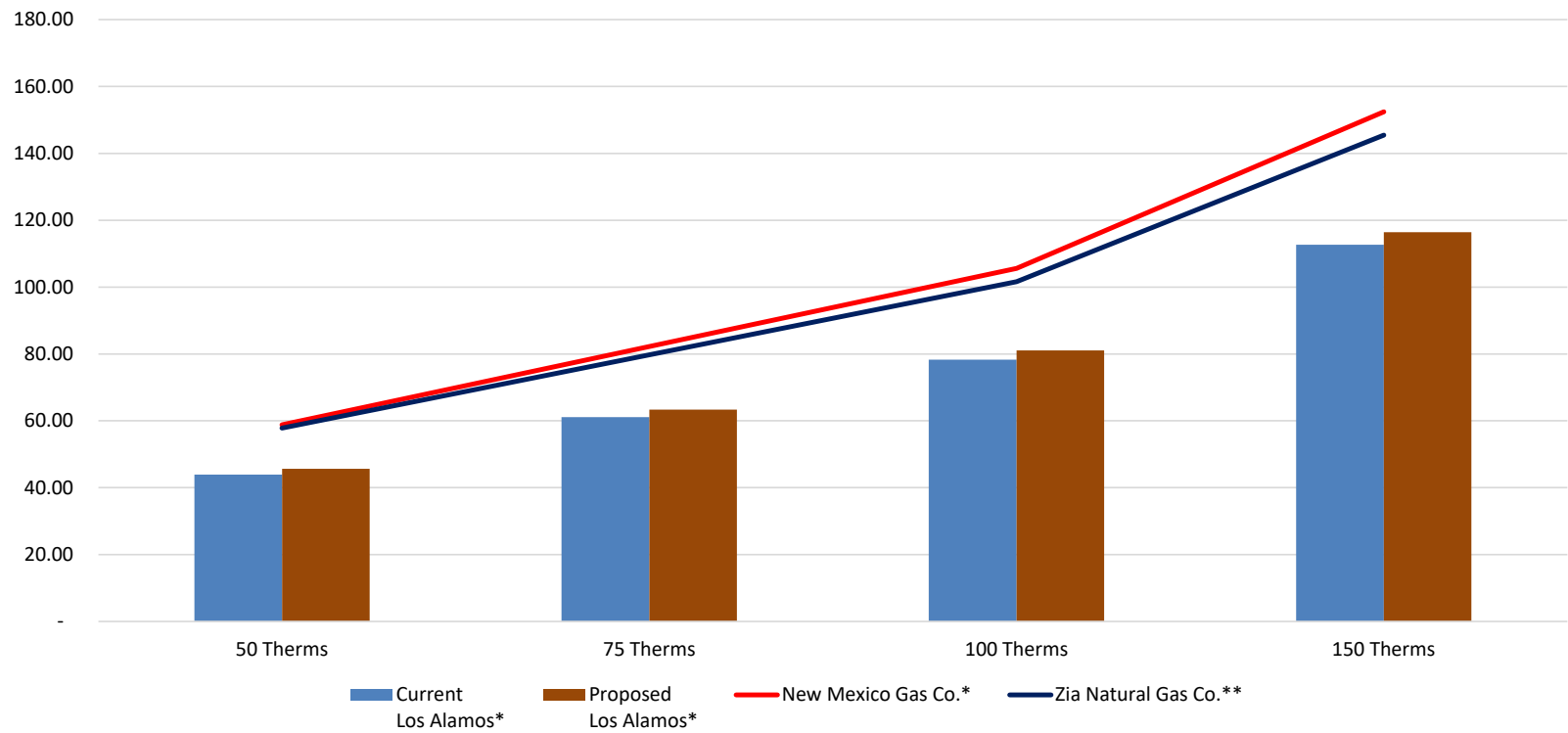
		SERVICE CHG - SML METER	SERVICE CHG - LRG METER	FIXED CHARGE
Residential Multifamily Commercial	through 09/30/2022	\$9.50	\$28.50	\$0.23
	After 09/30/2022	\$10.26	\$30.78	\$0.25
	After 09/30/2023	\$11.08	\$33.24	\$0.27
	After 09/30/2024	\$11.97	\$35.90	\$0.29
	After 09/30/2025	\$12.57	\$37.70	\$0.30
County School	through 09/30/2022	\$9.50	\$28.50	\$0.20
	After 09/30/2022	\$10.26	\$30.78	\$0.22
	After 09/30/2023	\$11.08	\$33.24	\$0.24
	After 09/30/2024	\$11.97	\$35.90	\$0.26
	After 09/30/2025	\$12.57	\$37.70	\$0.27

Estimated bills with proposed rates for 75, 100, 150, 200, 300 therms with a small meter charge.

	75 therms	100 therms	150 therms	200 therms	300 therms
through 09/30/2022	\$56.75	\$72.50	\$104.00	\$135.50	\$198.50
After 09/30/2022	\$59.01	\$75.26	\$107.76	\$140.26	\$205.26
After 09/30/2023	\$61.33	\$78.08	\$111.58	\$145.08	\$212.08
After 09/30/2024	\$63.72	\$80.97	\$115.47	\$149.97	\$218.97
After 09/30/2025	\$65.07	\$82.57	\$117.57	\$152.57	\$222.57

Overview

NM Communities Residential Gas Rate Comparison



Questions