

Los Alamos County Department of Public Utilities
10-Year Financial Forecast - FY2019 - FY1028
Customer Impact

Projected Average 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
FY2018	\$69.60	\$49.25	\$39.30	\$47.45	\$205.60		
FY2019	\$69.60	\$49.25	\$41.76	\$51.25	\$211.85	3.04%	3%
FY2020	\$69.60	\$49.25	\$43.84	\$54.45	\$217.14	2.50%	6%
FY2021	\$69.60	\$49.25	\$45.71	\$57.17	\$221.73	2.11%	8%
FY2022	\$69.60	\$49.25	\$47.31	\$59.60	\$225.76	1.82%	10%
FY2023	\$69.60	\$49.25	\$48.49	\$61.69	\$229.03	1.45%	11%
FY2024	\$69.60	\$49.25	\$49.46	\$63.23	\$231.54	1.10%	13%
FY2025	\$69.60	\$49.25	\$50.33	\$64.49	\$233.67	0.92%	14%
FY2026	\$69.60	\$49.25	\$51.08	\$65.62	\$235.55	0.81%	15%
FY2027	\$69.60	\$49.25	\$51.85	\$66.61	\$237.30	0.74%	15%
FY2028	\$69.60	\$49.25	\$52.62	\$67.61	\$239.08	0.75%	16%

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
FY2018	\$205.60	\$107,031	2.5%	2.31%
FY2019	\$211.85	\$109,707	2.5%	2.32%
FY2020	\$217.14	\$112,449	2.5%	2.32%
FY2021	\$221.73	\$115,261	2.5%	2.31%
FY2022	\$225.76	\$118,142	2.5%	2.29%
FY2023	\$229.03	\$121,096	2.5%	2.27%
FY2024	\$231.54	\$124,123	2.5%	2.24%
FY2025	\$233.67	\$127,226	2.5%	2.20%
FY2026	\$235.55	\$130,407	2.5%	2.17%
FY2027	\$237.30	\$133,667	2.5%	2.13%
FY2028	\$239.08	\$137,009	2.5%	2.09%