

# **City Council Report**

## **Power Cost Adjustment Projection**

**December 2025**

On January 13, 2026, staff participated in a rate call with FMPA. Based on their current rate projections and our sales projections, an under-collection of \$1,707,523 is estimated for fiscal year-end.

FMPA updates its rate projections monthly and staff will continue to monitor and provide monthly updates. Staff will continue to monitor the PCA and make recommendations as necessary.

Projected Annual Power Costs	\$122,436,126
Projected Annual kWh Sales	1,409,557,537
PCA Rate for: 12/31/2025	\$0.02815
Cumulative Over(Under) Collection: 12/31/2025	(\$4,014,563)
Projected Over(Under) Collection: 9/30/2026	(\$1,707,523)