

City Council Report
Power Cost Adjustment Projection

March 2022

On April 12, 2022 staff participated in a rate call with FMPA. Based on their current rate projections and our sales projections, an under collection of \$27,752,017 is estimated for fiscal year end.

FMPA updates their 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		\$134,719,612
Projected Annual kWh Sales		1,317,184,416
PCA Rate for:	3/31/2022	\$0.02800
Cumulative Over(Under) Collection:	3/31/2022	(\$12,413,776)
Projected Over(Under) Collection:	9/30/2022	(\$27,752,017)