

City Council Report

Power Cost Adjustment Projection

April 2025

On May 13, 2025, staff participated in a rate call with FMPA. Based on their current rate projections and our sales projections, an over-collection of \$2,511,286 is estimated for the 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		\$117,660,394
Projected Annual kWh Sales		1,388,320,817
PCA Rate for:	4/30/2025	\$0.02815
Over(Under) Collection for month of:	April	(\$1,316,784)
Cumulative Over(Under) Collection:	4/30/2025	(\$2,570,700)
Projected Over(Under) Collection:	9/30/2025	\$2,511,286