

MULTI-YEAR UTILITY COSTS/CONSUMPTION PROJECTIONS

As of 12/31/16

All figures are X 1000	Electrical Cost	Electrical Consumption	Electrical Rate	Gas Cost	Gas Consumption	Gas Rate	Water Cost	Water Consumption	Water Rate	Total Cost
		kWh	\$/kWh		Therms	\$/Therm		Gallons	\$/Gallons	
FY16 ACTUAL	\$ 5,965.2	88,807.5	0.0672	\$ 2,715.8	4,783.0	0.5678	\$ 1,706.5	172,028.4	0.0099	\$ 10,387.5
FY17 ACTUAL/PROJECTION	\$ 6,299.4	90,558.6	0.0696	\$ 2,646.9	5,153.3	0.5136	\$ 1,749.4	173,232.4	0.0101	\$ 10,695.6
FY18 PROJECTION	\$ 6,241.9	88,836.9	0.0703	\$ 2,429.3	5,411.2	0.4489	\$ 1,833.9	171,146.8	0.0107	\$ 10,505.0
FY19 PROJECTION	\$ 6,561.7	88,836.9	0.0739	\$ 2,376.5	5,411.2	0.4392	\$ 1,888.9	171,146.8	0.0110	\$ 10,827.0
FY20 PROJECTION	\$ 6,687.0	88,836.9	0.0753	\$ 2,297.9	5,411.2	0.4246	\$ 1,945.5	171,146.8	0.0114	\$ 10,930.4