

MULTI-YEAR UTILITY COSTS/CONSUMPTION PROJECTIONS

As of 06/30/18

	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	
FY17 ACTUAL	\$ 6,416,045	89,986,181	0.0713	\$ 2,501,252	4,648,568	0.5381	\$ 1,719,689	171,283,332	0.0100	\$ 10,636,986
FY18 ACTUAL/PROJECTION	\$ 6,024,174	89,986,181	0.0669	\$ 2,483,689	5,272,111	0.4711	\$ 2,085,087	192,796,180	0.0108	\$ 10,592,950
FY19 PROJECTION	\$ 6,002,103	89,087,174	0.0674	\$ 2,306,692	5,168,553	0.4463	\$ 1,964,754	172,952,508	0.0114	\$ 10,273,548
FY20 PROJECTION	\$ 6,130,454	89,087,174	0.0688	\$ 2,213,102	5,168,553	0.4282	\$ 2,043,344	172,952,508	0.0118	\$ 10,386,900
FY21 PROJECTION	\$ 6,427,175	89,087,174	0.0721	\$ 2,242,274	5,168,553	0.4338	\$ 2,125,078	172,952,508	0.0123	\$ 10,794,527
