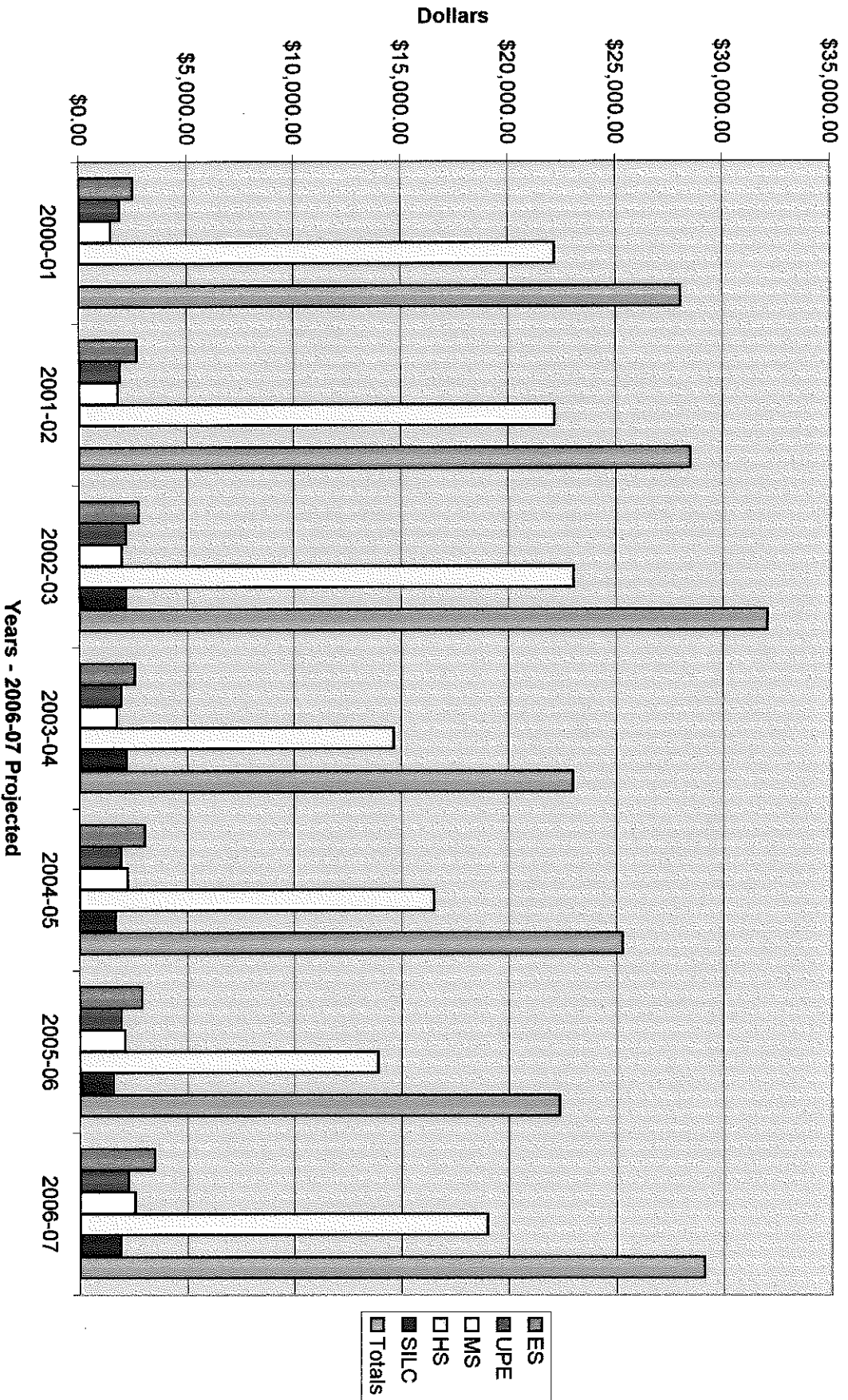
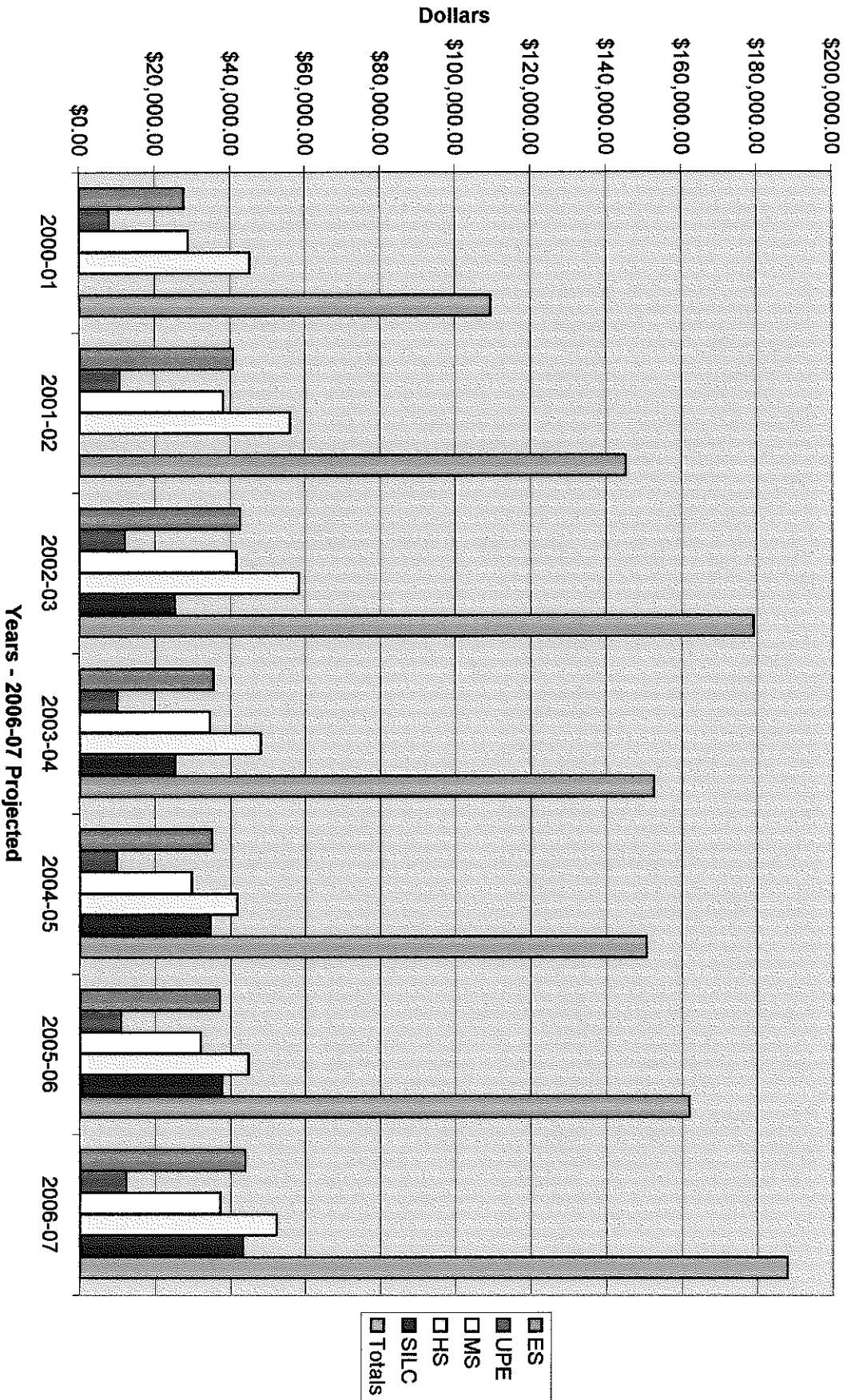


Energy Adjusted Budget Items		Page 1	Updated: 9/26/05			Totals	Total		
Water	ES	UPE	MS	HS	SILC	Totals			
2000-01	\$2,500.00	\$1,900.00	\$1,500.00	\$22,132.00	\$0.00	\$28,032.00			
2001-02	\$2,650.00	\$1,900.00	\$1,800.00	\$22,132.00	\$0.00	\$28,482.00			
2002-03	\$2,730.00	\$2,161.00	\$1,966.00	\$23,017.00	\$2,150.00	\$32,024.00			
2003-04	\$2,530.00	\$1,932.00	\$1,743.00	\$14,614.00	\$2,150.00	\$22,969.00			
2004-05	\$3,000.00	\$1,932.00	\$2,200.00	\$16,500.00	\$1,650.00	\$25,282.00			
2005-06	\$2,850.00	\$1,932.00	\$2,090.00	\$13,883.00	\$1,568.00	\$22,323.00			
2006-07	\$3,450.00	\$2,221.80	\$2,530.00	\$18,975.00	\$1,897.50	\$29,074.30	2006-07 Projected 15% over 2004-05		
Electric	ES	UPE	MS	HS	SILC	Totals			
2000-01	\$27,650.00	\$7,900.00	\$28,704.00	\$45,150.00	\$0.00	\$109,404.00			
2001-02	\$40,745.00	\$10,537.00	\$37,915.00	\$55,887.00	\$0.00	\$145,084.00			
2002-03	\$42,375.00	\$11,936.00	\$41,450.00	\$58,122.00	\$25,046.00	\$178,929.00			
2003-04	\$35,193.00	\$9,936.00	\$34,350.00	\$47,863.00	\$25,046.00	\$152,388.00			
2004-05	\$34,900.00	\$9,800.00	\$29,591.00	\$41,624.00	\$34,473.00	\$150,388.00			
2005-06	\$36,900.00	\$10,850.00	\$31,900.00	\$44,624.00	\$37,501.00	\$161,775.00			
2006-07	\$43,625.00	\$12,250.00	\$36,988.75	\$52,030.00	\$43,091.25	\$187,985.00	2006-07 Projected 25% over 2004-05		
Gas	ES	UPE	MS	HS	SILC	Totals			
2000-01	\$16,406.00	\$14,700.00	\$6,300.00	\$31,305.00	\$0.00	\$68,711.00			
2001-02	\$22,476.00	\$20,139.00	\$9,592.00	\$43,358.00	\$0.00	\$95,565.00			
2002-03	\$22,476.00	\$22,794.00	\$10,492.00	\$45,092.00	\$15,745.00	\$116,599.00			
2003-04	\$19,375.00	\$18,794.00	\$34,350.00	\$47,863.00	\$25,046.00	\$145,428.00			
2004-05	\$23,500.00	\$17,794.00	\$29,591.00	\$40,154.00	\$15,745.00	\$126,784.00			
2005-06	\$29,500.00	\$21,794.00	\$31,900.00	\$49,554.00	\$14,957.00	\$147,705.00			
2006-07	\$35,250.00	\$26,691.00	\$44,386.50	\$60,231.00	\$23,617.50	\$190,176.00	2006-07 Projected 50% over 2004-05		
Ttash	ES	UPE	MS	HS	SILC	Totals			
2000-01	\$1,350.00	\$1,300.00	\$1,200.00	\$3,000.00	\$0.00	\$6,850.00			
2001-02	\$1,476.00	\$1,300.00	\$1,220.00	\$3,150.00	\$0.00	\$7,146.00			
2002-03	\$1,535.00	\$1,484.00	\$1,339.00	\$3,276.00	\$1,075.00	\$8,709.00			
2003-04	\$1,435.00	\$1,084.00	\$2,254.00	\$4,254.00	\$300.00	\$9,327.00			
2004-05	\$1,435.00	\$1,084.00	\$2,358.00	\$4,254.00	\$300.00	\$9,431.00			
2005-06	\$1,363.00	\$1,030.00	\$2,240.00	\$4,041.00	\$285.00	\$8,959.00			
2006-07	\$1,650.25	\$1,246.60	\$2,711.70	\$4,892.10	\$345.00	\$10,845.65	2006-07 Projected 15% over 2004-05		

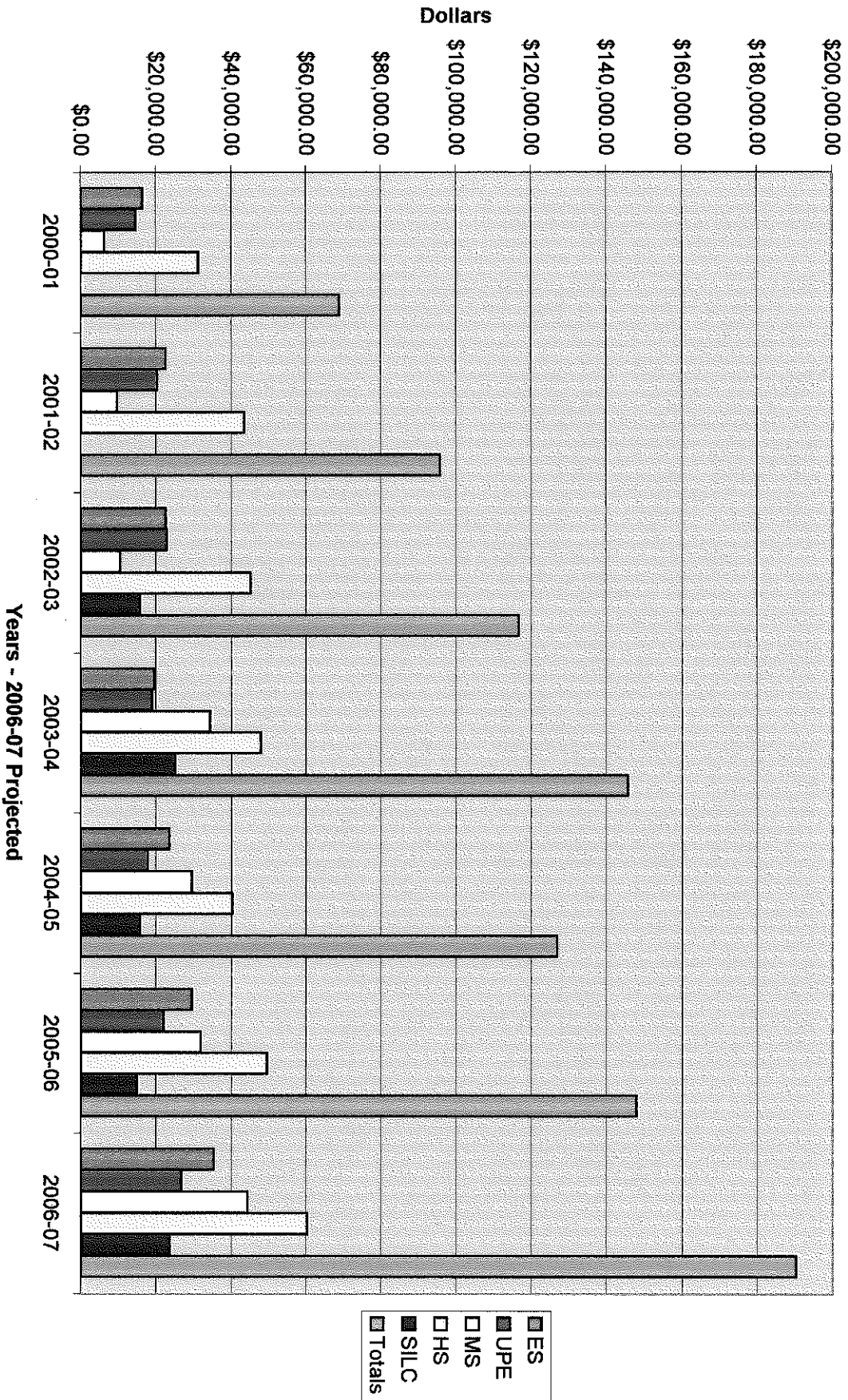
Water Adjusted Budget



Electric Adjusted Budget



Gas Adjusted Budget



Trash Adjusted Budget

