

Town of Lexington, *Town Buildings*
2012 Utility Budget

		<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2012 Plan</u>	<u>12 mos actual</u>	<u>encumber</u>	<u>2012 LE</u>	<u>LE/Budget</u>	<u>LE/Plan</u>
<u>Electric</u>	KWH	2,084,892	2,102,100	2,410,408	2,466,584	2,410,408	2,466,832	2,222,595		2,222,595	92%	90%
	\$	\$395,504	\$384,004	\$446,832	\$464,647	\$446,841	\$457,104	\$449,052	\$2,454	\$451,506	101%	99%
	Distribution			\$0.0792								
	Generation			\$0.1061								
	Total	\$0.1897	\$0.1827	\$0.1853	\$0.1884	\$0.1854	\$0.1853	\$0.2020		\$0.2031		
<u>Gas</u>	THERMS	87,499	107,528	117,262	117,343	112,165	117,343	86,040		86,040	77%	73%
	\$	\$149,186	\$176,456	\$185,602	\$196,609	\$188,100	\$196,608	\$146,405	\$10	\$146,415	78%	74%
	Distribution		\$0.3506	\$0.3797	\$0.4752							
	Supply		\$1.2904	\$1.2031	\$1.2003							
	Total	\$1.7050	\$1.6410	\$1.5828	\$1.6755	\$1.6770	\$1.6755	\$1.7016		\$1.7017		
<u>Oil</u>	Gallons		2,306	1,395	1,541	2,000	2,000	1,253	0	1,253	63%	63%
	\$		\$9,871	\$3,127	\$4,103	\$5,698	\$5,964	\$4,169	\$0	\$4,169	73%	70%
	Delivered		\$4.28	\$2.24	\$2.66	\$2.85	\$2.98			\$3.33		
		\$544,690	\$570,331	\$635,561		\$640,639	\$659,676			\$602,090	94%	91%

2012 Surplus \$38,549

last updated 6/11/12 Pat G.

Town of Lexington
2012 Electricity Budget
MUNICIPAL

distr

INVOICE NUMBER	XXX0711	XXX0811	XXX0911	XXX1011	XXX1111	XXX1211	XXX0112	XXX0212	XXX0312	XXX0412	XXX0512	XXX0612		
White House (9,700 sq ft)	WHE	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
1557 Mass Ave														
Acnt No 2634 165 1003 Rate B2														
Plan Usage KWh		2,237	1,449	2,188	3,026	2,973	3,302	4,297	3,312	1,976	1,259	597	454	27,070
Actual	Delta	177	149	235	391	1,548	1,385	805	814	583	491	455	13,396	
		-2,060	-1,300	-1,953	-2,635	-1,425	-1,917	-3,492	-2,498	-1,393	-768	-142	-12,942	
Plan Cost		\$414.52	\$268.50	\$405.44	\$560.72	\$550.90	\$611.86	\$796.23	\$613.71	\$366.15	\$233.29	\$110.62	\$84.13	\$5,016
Actual Distribution Cost		\$26.81	\$25.49	\$29.73	\$34.15	\$78.78	\$72.40	\$49.62	\$49.98	\$40.95	\$37.36	\$17.50	\$480.64	
Actual Generation Cost		\$19.81	\$17.49	\$25.66	\$40.51	\$144.72	\$130.09	\$77.57	\$78.52	\$57.13	\$49.15	\$45.80	\$1,224.02	
Actual Total Cost		\$46.62	\$42.98	\$55.39	\$74.66	\$223.50	\$202.49	\$127.19	\$128.50	\$98.08	\$86.51	\$63.30	\$1,704.66	
Police Station (12,500 sq ft)	PLS	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
1575 Mass Ave														
Acnt No 2634 166 1002 Rate B2														
Plan Usage KWh		16,582	21,510	18,202	17,981	15,988	13,783	21,617	20,659	9,556	16,762	16,441	21,213	210,294
Actual		11,030	12,721	12,082	12,082	15,270	12,390	13,672	13,672	12,634	13,941	12,558	12,139	
Actual - Meter 0026225		8,316	7,512	5,689	4,298	3,254	3,271	2,416	3,127	3,236	3,535	3,539	3,325	
Actual - Meter 5067904	Delta	2,764	-1,277	-431	-1,601	2,536	1,878	-5,229	-3,860	6,314	714	-344	-5,749	
Plan Cost		\$3,072.64	\$3,985.80	\$3,372.83	\$3,331.88	\$2,962.58	\$2,553.99	\$4,005.63	\$3,828.11	\$1,770.73	\$3,106.00	\$3,046.52	\$3,930.77	\$38,967
Actual Distribution Cost		\$2,069.95	\$1,718.60	\$1,524.84	\$1,025.02	\$830.92	\$747.15	\$783.83	\$807.53	\$720.84	\$772.74	\$947.32	\$1,754.29	
Actual Generation Cost		\$1,946.18	\$2,029.87	\$1,821.73	\$1,727.94	\$1,915.11	\$1,626.94	\$1,686.55	\$1,749.14	\$1,645.34	\$1,819.57	\$1,677.96		
Actual Total Cost		\$4,016.13	\$3,748.47	\$3,346.57	\$2,752.96	\$2,746.03	\$2,374.09	\$2,470.38	\$2,556.67	\$2,366.18	\$2,592.31	\$2,625.28	\$1,754.29	
Cary Hall/Town Office Building (53,900 sq ft)	TOB	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
1625 Mass Ave														
Acnt No 2634 167 1001 Rate B2														
Plan Usage KWh		63,200	73,600	58,000	44,400	37,800	35,400	35,400	35,600	30,400	43,200	45,000	58,600	560,600
Actual		64,200	65,800	52,000	44,400	35,600	35,400	37,600	37,200	36,200	39,400	47,200	59,200	
Actual - Meter 0026225		1,000	7,800	-6,000	0	-2,200	0	2,200	1,600	5,800	-8,800	2,200	800	
Actual - Meter 5067904	Delta	\$11,710.96	\$13,638.08	\$10,747.40	\$8,227.32	\$7,004.34	\$6,559.62	\$6,559.62	\$6,596.68	\$5,632.12	\$8,004.96	\$8,338.50	\$10,856.58	\$103,879
Plan Cost		\$11,183.15	\$10,332.25	\$9,281.50	\$5,099.77	\$4,249.82	\$3,809.06	\$2,558.02	\$2,424.23	\$3,889.47	\$4,116.02	\$4,397.19	\$8,304.11	
Actual Distribution Cost		\$6,345.25	\$6,508.03	\$5,314.13	\$4,703.10	\$3,845.60	\$3,807.66	\$4,025.85	\$4,018.29	\$3,864.23	\$4,202.71	\$4,895.38	\$5,923.00	
Actual Generation Cost		\$16,528.40	\$16,840.28	\$14,595.63	\$9,802.87	\$8,095.22	\$7,616.72	\$6,581.87	\$6,442.52	\$7,763.70	\$8,318.73	\$9,292.57	\$14,227.11	
Visitor's Center (COC) (4,500 sq ft)	VSC	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
1875 Mass Ave														
Acnt No 2634 220 1006 Rate A9														
Plan Usage KWh		1,512	1,836	1,301	1,335	1,177	1,188	1,108	1,056	1,099	1,166	1,019	1,398	15,195
Actual		1,787	1,549	1,351	1,038	1,079	941	978	954	964	1,157	1,127	1,238	
Actual - Meter 0026225		275	-287	50	-297	-98	-247	-130	-102	-135	-9	108	-160	
Actual - Meter 5067904	Delta	\$280.17	\$340.21	\$241.08	\$247.38	\$218.10	\$220.14	\$205.31	\$195.68	\$203.64	\$216.06	\$188.82	\$259.05	\$2,816
Plan Cost		\$212.73	\$185.78	\$163.08	\$100.07	\$101.68	\$89.71	\$91.80	\$89.71	\$90.55	\$107.05	\$85.88	\$147.18	
Actual Distribution Cost		\$176.46	\$155.02	\$139.74	\$112.41	\$116.06	\$101.81	\$105.64	\$103.93	\$103.31	\$123.02	\$118.99	\$126.05	
Actual Generation Cost		\$389.19	\$340.80	\$302.82	\$212.48	\$217.74	\$191.52	\$197.44	\$193.64	\$193.86	\$230.07	\$204.87	\$273.23	
Westview Cemetary (1,990 sq ft)	WVC	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
520 Bedford Street														
Acnt No 2656 939 1001 Rate B1														
Plan Usage KWh		1,870	2,040	1,679	1,384	1,370	1,368	1,429	1,362	1,159	1,082	1,053	1,331	17,127
Actual		1,507	1,689	1,300	1,025	1,150	1,078	1,444	1,299	1,200	1,132	1,219	1,595	
Actual - Meter 0026225		-363	-351	-379	-359	-220	-290	15	-63	41	50	166	264	
Actual - Meter 5067904	Delta	\$346.51	\$378.01	\$311.12	\$256.46	\$253.66	\$253.49	\$264.79	\$252.38	\$214.76	\$200.49	\$195.12	\$246.63	\$3,174
Plan Cost		\$159.57	\$178.15	\$139.91	\$91.06	\$95.80	\$90.56	\$117.99	\$107.53	\$100.25	\$95.26	\$85.11	\$161.77	
Actual Distribution Cost		\$148.84	\$165.73	\$131.80	\$108.67	\$118.61	\$111.69	\$145.36	\$132.82	\$122.39	\$117.35	\$124.92	\$157.73	
Actual Generation Cost		\$308.41	\$343.88	\$271.71	\$199.73	\$214.41	\$202.25	\$263.35	\$240.35	\$222.64	\$212.61	\$210.03	\$319.50	
Main Fire Station (11,990 sq ft)	MFS	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
45 Bedford Street														
Acnt No 2639 305 1003 Rate B2														
Plan Usage KWh		7,520	10,320	6,800	7,040	7,440	7,520	8,960	7,840	7,040	7,360	6,800	7,920	92,560
Actual		9,670	10,000	8,880	6,880	6,720	7,600	8,400	8,480	7,200	7,920	7,280	8,880	
Actual - Meter 0026225		2,150	-320	2,080	-160	-720	80	-560	640	160	560	480	960	
Actual - Meter 5067904	Delta	\$1,393.46	\$1,912.30	\$1,260.04	\$1,304.51	\$1,378.63	\$1,393.46	\$1,660.29	\$1,452.75	\$1,304.51	\$1,363.81	\$1,260.04	\$1,467.58	\$17,151
Plan Cost		\$863.06	\$822.18	\$838.84	\$422.53	\$419.22	\$493.87	\$470.34	\$460.79	\$408.30	\$431.43	\$425.39	\$792.17	
Actual Distribution Cost		\$963.45	\$987.82	\$894.87	\$725.68	\$701.66	\$778.93	\$854.41	\$865.67	\$740.16	\$812.99	\$752.38	\$889.36	
Actual Generation Cost		\$1,826.51	\$1,810.00	\$1,733.71	\$1,148.21	\$1,120.88	\$1,272.80	\$1,324.75	\$1,326.46	\$1,148.46	\$1,244.42	\$1,177.77	\$1,681.53	
Main Fire Station - Trailer	MFT	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
45 Bedford Street														
Acnt No 2799 077 0011 Rate B2														
Plan Usage KWh		402	536	387	941	1,269	2,722	2,872	2,955	1,502	819	586	394	15,385
Actual		567	496	461	721	1,740	2,091	2,612	2,385	1,502	1,136	489	506	
Actual - Meter 0026225		165	-40	74	-220	471	-631	-260	-570	0	317	-97	112	
Actual - Meter 5067904	Delta	\$74.49	\$99.32	\$71.71	\$174.37	\$235.15	\$504.39	\$532.18	\$547.56	\$278.32	\$151.76	\$108.59	\$73.01	\$2,851
Plan Cost		\$73.05	\$65.02	\$61.00	\$72.03	\$158.98	\$189.42	\$231.65	\$212.03	\$136.54	\$105.25	\$70.55	\$64.97	
Actual Distribution Cost		\$43.19	\$37.63	\$34.97	\$54.70	\$132.00	\$158.62	\$208.10	\$190.68	\$120.08	\$90.82	\$70.82	\$40.45	
Actual Generation Cost		\$116.24	\$102.65	\$95.97	\$126.73	\$290.98	\$348.04	\$438.75	\$402.71	\$256.62	\$196.07	\$70.55	\$105.42	
Branch Fire Station (5,250 sq ft)	BFS	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
1006 Mass Ave														
Acnt No 2624 533 1009 Rate B1														
Plan Usage KWh		2,241	2,988	1,938	1,988	1,735	2,224	2,102	1,841	1,602	1,834	1,801	2,358	24,652
Actual		2,857	2,859	2,469	2,100	1,868	1,958	2,140	2,030	1,797	1,957	1,920	2,657	
Actual - Meter 0026225		616	-129	531	112	13								

Town of Lexington Natural Gas Budget FY 2012 MUNICIPAL

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		WHE	PLL	PLS	CRY	VSC	WVC	MFS	BFS	CML	BRL	SCM	PSB	Municipal Totals		
		Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Actual	Delta	
White House																
Nationalgrid Account 49726 10090, Rate G42T																
Plan Usage (Therms)		0	0	0	0	67	250	0	0	0	0	0	0	0	0	317
Actual		0	0	0	0	0	0	23	18	15	10	7	2			
	delta	0	0	0	0	-67	-250	23	18	15	10	7	2			
Plan Cost		\$56.33	\$49.50	\$51.21	\$53.92	\$107.47	\$401.03	\$59.34	\$52.40	\$47.16	\$52.40	\$48.91	\$57.64			\$1,037
Actual Distribution Cost		\$43.26	\$38.02	\$38.02	\$39.33	\$40.64	\$39.33	\$52.91	\$45.56	\$45.60	\$46.12	\$41.83	\$38.66			
Actual Supply Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29.66	\$23.21	\$19.34	\$12.90	\$9.03	\$2.58			
Actual Total Cost		\$43.26	\$38.02	\$38.02	\$39.33	\$40.64	\$39.33	\$82.57	\$68.77	\$64.94	\$59.02	\$50.86	\$41.24			
Police Station																
Nationalgrid Account 49726 35650, Rate G42T																
Plan Usage (Therms)		0	0	0	313	825	1,328	1,982	1,625	1,121	681	112	112			8,099
Actual		0	0	0	0	780	913	1,470	1,174	931	647	340	48			
	delta	0	0	0	-313	-45	-415	-512	-451	-190	-34	228	-64			
Plan Cost		\$80.43	\$105.83	\$51.21	\$502.08	\$1,323.38	\$2,130.24	\$3,179.33	\$2,606.66	\$1,798.20	\$1,092.39	\$179.66	\$179.66			\$13,229
Actual Distribution Cost		\$43.26	\$38.02	\$38.02	\$39.33	\$377.79	\$466.60	\$739.56	\$592.66	\$475.31	\$339.58	\$168.88	\$53.98			
Actual Supply Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$984.97	\$1,177.36	\$1,895.65	\$1,513.94	\$1,200.58	\$834.34	\$438.45	\$61.90			
Actual Total Cost		\$43.26	\$38.02	\$38.02	\$39.33	\$1,362.76	\$1,643.96	\$2,635.21	\$2,106.60	\$1,675.89	\$1,173.92	\$607.33	\$115.88			
Police Station																
Nationalgrid Account 49726 23620, Rate G52T																
Plan Usage (Therms)		28	24	39	35	29	38	42	43	29	34	34	20			395
Actual		30	46	34	36	218	39	45	36	41	40	33	35			
	delta	2	22	-5	1	189	1	3	-7	12	6	-1	15			
Plan Cost		\$44.91	\$38.50	\$62.56	\$56.14	\$46.52	\$60.96	\$67.37	\$68.98	\$46.52	\$54.54	\$54.54	\$32.08			\$634
Actual Distribution Cost		\$49.43	\$50.89	\$56.03	\$44.90	\$116.54	\$52.76	\$58.74	\$50.38	\$53.42	\$57.00	\$49.33	\$50.01			
Actual Supply Cost		\$37.88	\$58.09	\$42.93	\$45.46	\$275.29	\$50.29	\$58.03	\$46.42	\$52.87	\$51.58	\$42.56	\$45.13			
Actual Total Cost		\$87.31	\$108.98	\$98.96	\$90.36	\$391.83	\$103.05	\$116.77	\$96.80	\$106.29	\$108.58	\$91.89	\$95.14			
Cary Hall/TOB																
Nationalgrid Account 49726 36460, Rate G43T																
Plan Usage (Therms)		2	1	3	2,592	2,386	5,780	8,085	6,658	3,769	2,566	1,120	2			32,964
Actual		2	12	4	417	3,008	3,938	6,890	6,109	4,847	2,256	1,312	585			
	delta	0	11	1	-2,175	622	-1,842	-1,195	-549	1,078	-310	192	583			
Plan Cost		\$161.93	\$141.11	\$149.04	\$4,157.83	\$3,827.38	\$9,271.70	\$12,969.15	\$10,680.10	\$6,045.85	\$4,116.12	\$1,796.59	\$165.19			\$53,482
Actual Distribution Cost		110.93	100.41	98.12	224.23	1,232.94	1,699.42	2,944.05	2,609.92	2,081.27	997.30	540.64	282.08			
Actual Supply Cost		2.53	15.15	5.05	526.58	3,798.46	5,078.27	8,885.04	7,877.89	6,252.47	2,909.24	1,691.90	754.39			
Actual Total Cost		113.46	115.56	103.17	750.81	5,031.40	\$6,777.69	\$11,829.09	\$10,487.81	\$8,333.74	\$3,906.54	\$2,232.54	\$1,036.47			
Visitor's Center																
Nationalgrid Account 49718 23710, Rate G41T																
Plan Usage (Therms)		14	9	17	128	158	306	423	360	197	134	72	14			1,832
Actual		0	0	0	0	0	469	255	203	169	113	81	28			
	delta	-14	-9	-17	-128	-158	-163	-168	-157	-28	-21	-9	-14			
Plan Cost		\$54.06	\$42.15	\$56.08	\$205.32	\$253.45	\$490.85	\$678.53	\$577.48	\$316.01	\$214.95	\$115.50	\$54.52			\$3,059
Actual Distribution Cost		\$23.46	\$20.62	\$20.62	\$21.33	\$22.04	\$277.63	\$173.45	\$139.49	\$119.19	\$85.92	\$59.72	\$32.39			
Actual Supply Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$604.80	\$328.84	\$261.78	\$217.93	\$145.72	\$104.45	\$36.11			
Actual Total Cost		\$23.46	\$20.62	\$20.62	\$21.33	\$22.04	\$882.43	\$502.29	\$401.27	\$337.12	\$231.64	\$164.17	\$68.50			
Westview Cemetery																
Nationalgrid Account 49716 11400, Rate G41																
Plan Usage (Therms)		8	7	7	56	100	360	584	545	186	105	47	7			2,012
Actual		6	6	6	11	173	185	438	309	245	104	51	6			
	delta	-2	-1	-1	-45	-73	-175	-146	-236	-59	-1	-4	-1			
Plan Cost		\$43.19	\$37.92	\$38.87	\$89.83	\$160.41	\$577.48	\$936.79	\$874.23	\$298.36	\$168.43	\$75.39	\$43.33			\$3,344
Actual Distribution Cost		\$25.75	\$22.91	\$22.91	\$25.52	\$114.34	\$129.02	\$285.57	\$204.44	\$165.75	\$80.40	\$44.87	\$22.93			
Actual Supply Cost		\$7.58	\$7.58	\$7.58	\$13.89	\$218.46	\$238.57	\$564.83	\$398.47	\$315.94	\$134.11	\$65.77	\$22.93			\$7.58
Actual Total Cost		\$33.33	\$30.49	\$30.49	\$39.41	\$332.80	\$367.59	\$850.40	\$602.91	\$481.69	\$214.51	\$110.64	\$22.93			
Main Fire Station																
Nationalgrid Account 49718 27010, Rate G42																
Plan Usage (Therms)		6	3	6	578	742	1,754	2,312	1,970	1,110	735	469	49			9,734
Actual		5	6	19	28	1,035	1,118	1,957	1,421	1,168	740	220	10			
	delta	-1	3	13	-550	293	-636	-355	-549	58	5	-249	-39			
Plan Cost		\$61.05	\$51.86	\$55.93	\$927.17	\$1,190.24	\$2,813.59	\$3,708.68	\$3,160.08	\$1,780.55	\$1,179.01	\$752.32	\$102.26			\$15,783
Actual Distribution Cost		\$44.88	\$39.96	\$44.15	\$48.37	\$492.24	\$566.23	\$976.25	\$712.69	\$590.50	\$384.02	\$123.60	\$41.32			
Actual Supply Cost		\$3.22	\$3.86	\$12.22	\$18.00	\$749.44	\$852.59	\$1,492.41	\$998.39	\$796.69	\$504.75	\$106.66	\$3.89			
Actual Total Cost		\$48.10	\$43.82	\$56.37	\$66.37	\$1,241.68	\$1,418.82	\$2,468.66	\$1,711.08	\$1,387.19	\$888.77	\$230.26	\$45.21			
Branch Fire Station																
Nationalgrid Account 49728 16330, Rate G42																
Plan Usage (Therms)		26	19	20	269	465	801	1,130	949	573	475	246	46			5,019
Actual		24	19	52	61	598	715	1,002	728	608	391	255	18			
	delta	-2	0	32	-208	133	-86	-128	-221	35	-84	9	-28			
Plan Cost		\$76.74	\$64.42	\$66.91	\$431.50	\$745.91	\$1,284.88	\$1,812.63	\$1,522.29	\$919.15	\$761.95	\$394.61	\$99.54			\$8,181
Actual Distribution Cost		\$51.01	\$44.15	\$54.81	\$59.02	\$296.18	\$370.37	\$512.12	\$375.90	\$318.34	\$215.16	\$135.88	\$43.98			
Actual Supply Cost		\$15.43	\$12.22	\$33.44	\$39.22	\$432.95	\$545.26	\$764.13	\$511.49	\$414.72	\$266.70	\$120.69	\$7.01			
Actual Total Cost		\$66.44	\$56.37	\$88.25	\$98.24	\$729.13	\$915.63	\$1,276.25	\$887.39	\$733.06	\$481.86	\$256.57	\$50.99			
Cary Memorial Library																
Nationalgrid Account 49722 23660, Rate G43T																
Plan Usage (Therms)		144	52	407	2,133	3,192	6,131	7,088	4,909	2,936	1,172	700	34			28,898
Actual		31	26	26	77	1,564	2,356	3,216	1,866	1,563	1,040	592	311			
	delta	-113	-26	-381	-2,056	-1,628	-3,775	-3,872	-3,043	-1,373	-132	-108	-277			
Plan Cost		\$230.99	\$83.41	\$652.87	\$3,421.55	\$5,120.29	\$9,834.74	\$11,369.86	\$7,874.53	\$4,709.64	\$1,880.01	\$1,122.87	\$54.54			\$46,355
Actual Distribution Cost		\$119.22	\$104.42	\$104.42	\$122.35	\$670.51	\$1,034.83	\$1,400.60	\$827.44	\$701.66	\$486.46	\$291.65	\$189.94			
Actual Supply Cost		\$39.15	\$32.83	\$32.83	\$97.23	\$1,975.00	\$3,038.19	\$4,147.21	\$2,406.31	\$2,015.58	\$1,341.14	\$763.42	\$401.05			
Actual Total Cost		\$158.37	\$137.25	\$137.25	\$219.58	\$2,645.51	\$4,073.02	\$5,547.81	\$3,233.75	\$2,717.24	\$1,827.60	\$1,055.07	\$590.99			
Stone Building																
Nationalgrid Account 49720 13300, Rate R-1																
Plan Usage (Therms)		0	0	0	0	0	0	0	0	0	0	0	0			0
Actual		0	0	0	0	0	0	0	0	0	0	0	0			
	delta	0	0	0	0	0	0	0	0	0	0	0	0			
Plan Cost		\$10.66	\$11.37	\$10.66	\$10.30	\$10.29	\$11.06	\$12.69	\$11.24	\$10.12	\$11.24	\$10.49	\$12.36			\$132
Actual Distribution Cost		\$9.16	\$8.05	\$8.05	\$8.33	\$8.61	\$8.33	\$9.14	\$8.02	\$8.30	\$8.85	\$8.30				

Town of Lexington

Oil Heat Budget FY 2012

MUNICIPAL

		Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
Main Fire Station														
Plan Usage (Gallons)		0	0	0	0	0	0	540	0	0	0	0	0	540
Actual						628.8								629
delta		0	0	0	0	629	0.0	-540	0	0	0	0	0	
Plan Cost		\$0	\$0	\$0	\$0	\$0	\$0	\$1,539	\$0	\$0	\$0	\$0	\$0	\$1,539
Actual Cost						\$2,097.99								\$2,098
E. Lexington Branch Library														
Plan Usage (Gallons)		0	0	0	0	470	182	261	388	158	0	0	0	1,460
Actual						115.5		233.0	275.5					624
delta		0	0	0	0	-355	-182.3	-28	-113	-158	0	0	0	
Plan Cost		\$0	\$0	\$0	\$0	\$1,340	\$520	\$744	\$1,107	\$450	\$0	\$0	\$0	\$4,160
Actual Cost						\$384.28		\$766.47	\$920.48					\$2,071



TOWN WIDE		Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	FY 2012
Plan Usage (Gallons)		0.0	0.0	0.0	0.0	470.1	182.3	801.0	388.4	158.0	0.0	0.0	0.0	0
Actual		0.0	0.0	0.0	0.0	744.3	0.0	233.0	275.5	0.0	0.0	0.0	0.0	1,253
delta											10 MOS			#DIV/0!
Plan Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$1,339.79	\$519.56	\$2,282.85	\$1,106.94	\$450.30	\$0.00	\$0.00	\$0.00	\$0
Actual Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$2,482.27	\$0.00	\$766.47	\$920.48	\$0.00	\$0.00	\$4,169.22	\$0.00	\$4,169
														#DIV/0!

Plan Rate #DIV/0!
Actual Rate \$3.3279

Town of Lexington, *Town Buildings*

2012 Utility Budget

		<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2012 Plan</u>	<u>9 mos actual</u>	<u>3 mos plan</u>	<u>2012 LE</u>	<u>LE/Budget</u>	<u>LE/Plan</u>
<u>Electric</u>	KWH	2,084,892	2,102,100	2,410,408	2,466,584	2,410,408	2,466,832	1,663,863	602,157	2,266,020	94%	92%
	\$	\$395,504	\$384,004	\$446,832	\$464,647	\$446,841	\$457,104	\$336,663	\$111,580	\$448,242	100%	98%
	Distribution			\$0.0792								
	Generation			\$0.1061								
	Total	\$0.1897	\$0.1827	\$0.1853	\$0.1884	\$0.1854	\$0.1853	\$0.2023		\$0.1978		
<u>Gas</u>	THERMS	87,499	107,528	117,262	117,343	112,165	117,343	74,224	11,284	85,508	76%	73%
	\$	\$149,186	\$176,456	\$185,602	\$196,609	\$188,100	\$196,608	\$126,023	\$18,601	\$144,625	77%	74%
	Distribution		\$0.3506	\$0.3797	\$0.4752							
	Supply		\$1.2904	\$1.2031	\$1.2003							
	Total	\$1.7050	\$1.6410	\$1.5828	\$1.6755	\$1.6770	\$1.6755	\$1.6979		\$1.6914		
<u>Oil</u>	Gallons		2,306	1,395	1,541	2,000	2,000	1,253	0	1,253	63%	63%
	\$		\$9,871	\$3,127	\$4,103	\$5,698	\$5,964	\$4,169	\$0	\$4,169	73%	70%
	Delivered		\$4.28	\$2.24	\$2.66	\$2.85	\$2.98			\$3.33		
		\$544,690	\$570,331	\$635,561		\$640,639	\$659,676			\$597,036	93%	91%

2012 Surplus \$43,603

last updated 4/12/12 Judy P.

Town of Lexington
2012 Electricity Budget
MUNICIPAL

INVOICE NUMBER	XXX0711	XXX0811	XXX0911	XXX1011	XXX1111	XXX1211	XXX0112	XXX0212	XXX0312	XXX0412	XXX0512	XXX0612	
White House (9,700 sq ft)	WHE	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
1557 Mass Ave													
Acnt No 2634 165 1003 Rate B2													
Plan Usage KWh		2,237	1,449	2,188	3,026	2,973	3,302	4,297	3,312	1,976			27,070
Actual	Delta	177	149	235	391	1,548	1,385	805	814	563			
		-2,060	-1,300	-1,953	-2,635	-1,425	-1,917	-3,492	-2,488	-1,393			
Plan Cost		\$414.52	\$268.50	\$405.44	\$560.72	\$550.90	\$611.86	\$796.23	\$613.71	\$366.15			\$5,016
Actual Distribution Cost		\$26.81	\$25.49	\$29.73	\$34.15	\$78.78	\$72.40	\$49.62	\$49.98	\$40.95			
Actual Generation Cost		\$19.81	\$17.49	\$25.66	\$40.51	\$144.72	\$130.09	\$77.57	\$78.52	\$57.13			
Actual Total Cost		\$46.62	\$42.98	\$55.39	\$74.66	\$223.50	\$202.49	\$127.19	\$128.50	\$98.08	\$0.00	\$0.00	\$0.00
Police Station (12,500 sq ft)													
1575 Mass Ave													
Acnt No 2634 166 1002 Rate B2													
Plan Usage KWh		16,582	21,510	18,202	17,981	15,988	13,783	21,617	20,659	9,556			210,294
Actual - Meter 0026225	Delta	11,030	12,721	12,082	12,082	15,270	12,390	13,672	13,672	12,634			
Actual - Meter 5067904		8,316	7,512	5,689	4,298	3,254	3,271	2,416	3,127	3,236			
		2,764	-1,277	-431	-1,601	2,536	1,878	-5,529	-3,860	6,314			
Plan Cost		\$3,072.64	\$3,985.80	\$3,372.83	\$3,331.88	\$2,962.58	\$2,553.99	\$4,005.63	\$3,828.11	\$1,770.73			\$38,967
Actual Distribution Cost		\$2,069.95	\$1,718.60	\$1,524.84	\$1,025.02	\$830.92	\$747.15	\$783.83	\$807.53	\$720.84			
Actual Generation Cost		\$1,946.18	\$2,029.87	\$1,821.73	\$1,727.94	\$1,915.11	\$1,626.94	\$1,686.55	\$1,749.14	\$1,000.00			
Actual Total Cost		\$4,016.13	\$3,748.47	\$3,346.57	\$2,752.96	\$2,746.03	\$2,374.09	\$2,470.38	\$2,556.67	\$1,720.84	\$0.00	\$0.00	\$0.00
Cary Hall/Town Office Building (63,900 sq ft)													
1625 Mass Ave													
Acnt No 2634 167 1001 Rate B2													
Plan Usage KWh		63,200	73,600	58,000	44,400	37,800	35,400	35,400	35,600	30,400			560,600
Actual	Delta	64,200	65,800	52,000	44,400	35,600	35,400	37,600	37,200	36,200			
		1,000	-7,800	-6,000	0	-2,200	0	2,200	1,600	5,800			
Plan Cost		\$11,710.96	\$13,638.08	\$10,747.40	\$9,227.32	\$7,004.34	\$6,559.62	\$6,559.62	\$6,596.68	\$5,633.12			\$103,879
Actual Distribution Cost		\$10,183.15	\$10,332.25	\$9,281.50	\$5,099.77	\$4,249.62	\$3,809.06	\$2,556.02	\$2,424.23	\$3,899.47			
Actual Generation Cost		\$6,345.25	\$6,508.03	\$5,314.13	\$4,703.10	\$3,845.60	\$3,807.66	\$4,025.85	\$4,018.29	\$3,864.23			
Actual Total Cost		\$16,528.40	\$16,840.28	\$14,595.63	\$9,802.87	\$8,095.22	\$7,616.72	\$6,581.87	\$6,442.52	\$7,763.70	\$0.00	\$0.00	\$0.00
Visitor's Center (COC) (4,500 sq ft)													
1875 Mass Ave													
Acnt No 2634 220 1006 Rate A9													
Plan Usage KWh		1,512	1,836	1,301	1,335	1,177	1,188	1,108	1,056	1,099			15,195
Actual	Delta	1,787	1,549	1,351	1,038	1,079	941	978	954	964			
		275	-287	50	-297	-98	-247	-130	-102	-135			
Plan Cost		\$280.17	\$340.21	\$241.08	\$247.38	\$218.10	\$220.14	\$205.31	\$195.68	\$203.64			\$2,816
Actual Distribution Cost		\$212.73	\$185.78	\$163.08	\$100.07	\$101.68	\$89.71	\$91.80	\$89.71	\$90.55			
Actual Generation Cost		\$176.46	\$155.02	\$139.74	\$112.41	\$116.06	\$101.81	\$105.64	\$103.93	\$103.31			
Actual Total Cost		\$389.19	\$340.80	\$302.82	\$212.48	\$217.74	\$191.52	\$197.44	\$193.64	\$193.86	\$0.00	\$0.00	\$0.00
Westview Cemetery (1,990 sq ft)													
520 Bedford Street													
Acnt No 2656 939 1001 Rate B1													
Plan Usage KWh		1,870	2,040	1,679	1,384	1,370	1,368	1,429	1,362	1,159			17,127
Actual	Delta	1,507	1,689	1,300	1,025	1,150	1,078	1,444	1,299	1,200			
		-363	-351	-379	-359	-220	-290	15	-63	41			
Plan Cost		\$346.51	\$378.01	\$311.12	\$256.46	\$253.86	\$253.49	\$264.79	\$252.38	\$214.76			\$3,174
Actual Distribution Cost		\$159.57	\$178.15	\$139.91	\$91.06	\$95.80	\$90.56	\$117.99	\$107.53	\$100.25			
Actual Generation Cost		\$148.84	\$165.73	\$131.80	\$108.67	\$118.61	\$111.69	\$145.36	\$132.62	\$122.39			
Actual Total Cost		\$308.41	\$343.88	\$271.71	\$199.73	\$214.41	\$202.25	\$263.35	\$240.35	\$222.64	\$0.00	\$0.00	\$0.00
Main Fire Station (11,990 sq ft)													
45 Bedford Street													
Acnt No 2639 305 1003 Rate B2													
Plan Usage KWh		7,520	10,320	6,800	7,040	7,440	7,520	8,960	7,840	7,040			92,560
Actual	Delta	9,670	10,000	8,880	6,880	6,720	7,600	8,400	8,480	7,200			
		2,150	-320	2,080	-160	-720	80	-560	640	160			
Plan Cost		\$1,393.46	\$1,912.30	\$1,260.04	\$1,304.51	\$1,378.63	\$1,393.46	\$1,660.29	\$1,452.75	\$1,304.51			\$17,151
Actual Distribution Cost		\$963.06	\$822.18	\$838.84	\$422.53	\$419.22	\$493.87	\$470.34	\$460.79	\$408.30			
Actual Generation Cost		\$963.45	\$987.82	\$894.87	\$725.68	\$701.66	\$778.93	\$854.41	\$865.67	\$740.16			
Actual Total Cost		\$1,826.51	\$1,810.00	\$1,733.71	\$1,148.21	\$1,120.88	\$1,272.80	\$1,324.75	\$1,326.46	\$1,148.46	\$0.00	\$0.00	\$0.00
Main Fire Station - Trailer													
45 Bedford Street													
Acnt No 2799 077 0011 Rate B2													
Plan Usage KWh		402	536	387	941	1,269	2,722	2,872	2,955	1,502			15,385
Actual	Delta	567	496	461	721	1,740	2,091	2,612	2,385	1,502			
		165	-40	74	-220	471	-631	-260	-570	0			
Plan Cost		\$74.49	\$99.32	\$71.71	\$174.37	\$235.15	\$504.39	\$532.18	\$547.56	\$278.32			\$2,851
Actual Distribution Cost		\$73.05	\$65.02	\$61.00	\$72.03	\$158.98	\$189.42	\$231.65	\$212.03	\$136.54			
Actual Generation Cost		\$43.19	\$37.63	\$34.97	\$54.70	\$132.00	\$158.62	\$208.10	\$190.68	\$120.08			
Actual Total Cost		\$116.24	\$102.65	\$96.67	\$126.73	\$290.98	\$348.04	\$439.75	\$402.71	\$268.62	\$0.00	\$0.00	\$0.00
Branch Fire Station (5,250 sq ft)													
1006 Mass Ave													
Acnt No 2624 533 1009 Rate B1													
Plan Usage KWh		2,241	2,988	1,938	1,988	1,735	2,224	2,102	1,841	1,602			24,652
Actual	Delta	2,857	2,859	2,469	2,100	1,868	1,958	2,140	2,030	1,797			
		616	-129	531	112	133	-266	38	189	195			
Plan Cost		\$415.26	\$553.68	\$359.11	\$368.38	\$321.50	\$412.11	\$389.50	\$341.14	\$296.85			\$4,568
Actual Distribution Cost		\$268.92	\$270.39	\$242.38	\$173.03	\$148.04	\$154.59	\$168.25	\$161.08	\$144.12			
Actual Generation Cost		\$281.91	\$282.86	\$250.00	\$220.26	\$196.27	\$203.66	\$221.00	\$212.22	\$188.34			
Actual Total Cost		\$550.83	\$553.25	\$492.38	\$393.29	\$344.31	\$358.25	\$389.25	\$373.30	\$332.46	\$0.00	\$0.00	\$0.00
Cary Memorial Library (62,500 sq ft)													
1874 Mass Ave													
Acnt No 2634 227 1017 Rate B7													
Plan Usage KWh		88,332	95,484	79,956	64,392	61,392	69,768	68,988	76,032	56,928			901,140
Actual	Delta	80,820	67,992	63,612	54,204	52,908	46,404	46,844	46,548	51,336			
		-7,512	-27,492	-16,344	-9,912	-8,484	-23,364	-22,344	-29,484	-5,592			
Plan Demand kW or KVA		220	273	200	201	141	140	150	142	145			
Actual		268.5	272.3	214.8	195.2	155.3	117.0	122.9	115.8	232.9			
Plan Cost		\$16,367.92	\$17,693.19	\$14,815.85	\$11,931.84	\$11,375.94	\$12,928.01	\$12,783.48	\$14,088.73	\$10,548.76			\$166,981
Actual Distribution Cost		\$8,848.82	\$8,749.21	\$7,095.31	\$4,853.67	\$3,965.24	\$3,126.72	\$3,202.61	\$3,063.57	\$5,364.41			
Actual Generation Cost		\$8,373.32	\$7,109.52	\$6,849.15	\$6,193.39	\$5,940.01	\$5,264.88	\$5,392.38	\$5,379.03	\$5,711.37			
Actual Total Cost		\$17,222.14	\$15,858.73	\$13,944.46	\$11,047.06	\$9,905.25	\$8,391.60	\$8,594.99	\$8,442.60	\$11,075.78	\$0.00	\$0.00	\$0.00
Stone Building (3,500 sq ft)													
735 Mass Ave													
Acnt No 2639 080 1004 Rate A9													
Plan Usage KWh		256	162	179	82	112	160	115	130	100			1,502
Actual	Delta	368	340	359	259	464	995	1058	735	226			
		112	178	180	177	352	835	943	605	126			
Plan Cost		\$47.44	\$30.02	\$33.17	\$15.19	\$20.75	\$29.65	\$21.31	\$24.09	\$18.53			\$278
Actual Distribution Cost		\$50.27	\$47.13	\$49.31	\$31.08	\$48.36	\$94.40	\$98.64	\$70.98	\$27.47			
Actual Generation Cost		\$33.43	\$30.79	\$32.57	\$23.99	\$42.03	\$90.42	\$96.04	\$66.70	\$20.52			
Actual Total Cost		\$83.70	\$77.92	\$81.88	\$55.07	\$90.39	\$184.82	\$194.68	\$137.68	\$47.99	\$0.00	\$0.00	\$0.00
Senior Center, Muzzev (9,236 sq ft)													
1475 Mass Ave													
Acnt No 2849 609 0011													
Acnt No 2634 163 1005													
Plan Usage KWh		9,266	4,217	6,070	7,464	5,931	10,419	9,904	9,819	8,044			92,594
Actual - Meter 5056217 Rate B2	Delta	2,227	2,483	2,476	2,560	2,734	2,691	2,479	2,509	2,233			
Actual - Meter 5066701													

Town of Lexington
Natural Gas Budget FY 2012
MUNICIPAL

White House	WHE	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
Nationalgrid Account 49726 10090, Rate G42T														
Plan Usage (Therms)		0	0	0	0	67	250	0	0	0	0	0	0	
Actual		0	0	0	0	0	0	23	18	15	0	0	0	
delta		0	0	0	0	-67	-250	23	18	15	0	0	0	
Plan Cost		\$56.33	\$49.50	\$51.21	\$53.92	\$107.47	\$401.03	\$59.34	\$52.40	\$47.16	\$52.40	\$48.91	\$57.64	
Actual Distribution Cost		\$43.26	\$38.02	\$38.02	\$39.33	\$40.64	\$39.33	\$52.91	\$45.56	\$45.60				
Actual Supply Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29.66	\$23.21	\$19.34				
Actual Total Cost		\$43.26	\$38.02	\$38.02	\$39.33	\$40.64	\$39.33	\$82.57	\$68.77	\$64.94	\$0.00	\$0.00	\$0.00	
Police Station	PLL	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
Nationalgrid Account 49726 35650, Rate G42T														
Plan Usage (Therms)		0	0	0	313	825	1,328	1,982	1,625	1,121		681	112	112
Actual		0	0	0	0	780	913	1,470	1,174	931				
delta		0	0	0	-313	-45	-415	-512	-451	-190		-681	-112	-112
Plan Cost		\$80.43	\$105.83	\$51.21	\$502.08	\$1,323.38	\$2,130.24	\$3,179.33	\$2,606.66	\$1,798.20	\$1,092.39	\$179.66	\$179.66	
Actual Distribution Cost		\$43.26	\$38.02	\$38.02	\$39.33	\$377.79	\$466.60	\$739.56	\$592.66	\$475.31				
Actual Supply Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$984.97	\$1,177.36	\$1,895.65	\$1,513.94	\$1,200.58				
Actual Total Cost		\$43.26	\$38.02	\$38.02	\$39.33	\$1,362.76	\$1,643.96	\$2,635.21	\$2,106.60	\$1,675.89	\$0.00	\$0.00	\$0.00	
Police Station	PLS	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
Nationalgrid Account 49726 23620, Rate G52T														
Plan Usage (Therms)		28	24	39	35	29	38	42	43	29		34	34	20
Actual		30	46	34	36	218	39	45	36	41				
delta		2	22	-5	1	189	1	3	-7	12				
Plan Cost		\$44.91	\$38.50	\$62.56	\$56.14	\$46.52	\$60.96	\$67.37	\$68.98	\$46.52	\$54.54	\$54.54	\$32.08	
Actual Distribution Cost		\$49.43	\$50.89	\$56.03	\$44.90	\$116.54	\$52.76	\$58.74	\$50.38	\$53.42				
Actual Supply Cost		\$37.88	\$58.09	\$42.93	\$45.46	\$275.29	\$50.29	\$58.03	\$46.42	\$52.87				
Actual Total Cost		\$87.31	\$108.98	\$98.96	\$90.36	\$391.83	\$103.05	\$116.77	\$96.80	\$106.29	\$0.00	\$0.00	\$0.00	
Cary Hall/TOB	CRY	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
Nationalgrid Account 49726 36460, Rate G43T														
Plan Usage (Therms)		2	1	3	2,592	2,386	5,780	8,085	6,658	3,769		2,566	1,120	2
Actual		2	12	4	417	3,008	3,938	6,890	6,109	4,847				
delta		0	11	1	-2,175	622	-1,842	-1,195	-549	1,078		-2,566	-1,120	-2
Plan Cost		\$161.93	\$141.11	\$149.04	\$4,157.83	\$3,827.38	\$9,271.70	\$12,969.15	\$10,680.10	\$6,045.85	\$4,116.12	\$1,796.59	\$165.19	
Actual Distribution Cost		\$110.93	\$100.41	\$98.12	\$224.23	\$1,232.94	\$1,699.42	\$2,944.05	\$2,609.92	\$2,081.27				
Actual Supply Cost		\$2.53	\$15.15	\$5.05	\$26.58	\$3,798.46	\$5,078.27	\$8,885.04	\$7,877.89	\$6,252.47				
Actual Total Cost		\$113.46	\$115.56	\$103.17	\$750.81	\$5,031.40	\$6,777.69	\$11,829.09	\$10,487.81	\$8,333.74	\$0.00	\$0.00	\$0.00	
Visitor's Center	VSC	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
Nationalgrid Account 49718 23710, Rate G41T														
Plan Usage (Therms)		14	9	17	128	158	306	423	360	197		134	72	14
Actual		0	0	0	0	0	469	255	203	169				
delta		-14	-9	-17	-128	-158	-163	-168	-157	-28		-134	-72	-14
Plan Cost		\$54.06	\$42.15	\$56.08	\$205.32	\$253.45	\$490.85	\$678.53	\$577.48	\$316.01	\$214.95	\$115.50	\$54.52	
Actual Distribution Cost		\$23.46	\$20.62	\$20.62	\$21.33	\$22.04	\$277.63	\$173.45	\$139.49	\$119.19				
Actual Supply Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$604.80	\$328.84	\$261.78	\$217.93				
Actual Total Cost		\$23.46	\$20.62	\$20.62	\$21.33	\$22.04	\$882.43	\$502.29	\$401.27	\$337.12	\$0.00	\$0.00	\$0.00	
Westview Cemetery	WVC	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
Nationalgrid Account 49716 11400, Rate G41														
Plan Usage (Therms)		8	7	7	56	100	360	584	545	186		105	47	7
Actual		6	6	6	11	173	185	438	309	245				
delta		-2	-1	-1	-45	73	-175	-146	-236	59		-105	-47	-7
Plan Cost		\$43.19	\$37.92	\$38.87	\$89.83	\$160.41	\$577.48	\$936.79	\$874.23	\$298.36	\$168.43	\$75.39	\$43.33	
Actual Distribution Cost		\$25.75	\$22.91	\$22.91	\$25.52	\$114.34	\$129.02	\$285.57	\$204.44	\$165.75				
Actual Supply Cost		\$7.58	\$7.58	\$7.58	\$13.89	\$218.46	\$238.57	\$564.83	\$398.47	\$315.94				
Actual Total Cost		\$33.33	\$30.49	\$30.49	\$39.41	\$332.80	\$367.59	\$850.40	\$602.91	\$481.69	\$0.00	\$0.00	\$0.00	
Main Fire Station	MFS	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
Nationalgrid Account 49718 27010, Rate G42														
Plan Usage (Therms)		6	3	6	578	742	1,754	2,312	1,970	1,110		735	469	49
Actual		5	6	19	28	1,035	1,118	1,957	1,421	1,168				
delta		-1	-3	13	-550	293	-636	-355	-549	58		-735	-469	-49
Plan Cost		\$61.05	\$51.86	\$55.93	\$927.17	\$1,190.24	\$2,813.59	\$3,708.68	\$3,160.08	\$1,780.55	\$1,179.01	\$752.32	\$102.26	
Actual Distribution Cost		\$44.88	\$39.96	\$44.15	\$48.37	\$492.24	\$566.23	\$976.25	\$712.69	\$590.50				
Actual Supply Cost		\$3.22	\$3.86	\$12.22	\$18.00	\$749.44	\$852.59	\$1,492.41	\$998.39	\$796.69				
Actual Total Cost		\$48.10	\$43.82	\$56.37	\$66.37	\$1,241.68	\$1,418.82	\$2,468.66	\$1,711.08	\$1,387.19	\$0.00	\$0.00	\$0.00	
Branch Fire Station	BFS	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
Nationalgrid Account 49728 16330, Rate G42														
Plan Usage (Therms)		26	19	20	269	465	801	1,130	949	573		475	246	46
Actual		24	19	52	61	598	715	1,002	728	608				
delta		-2	0	32	-208	133	-86	-128	-221	35		-475	-246	-46
Plan Cost		\$76.74	\$64.42	\$66.91	\$431.50	\$745.91	\$1,284.88	\$1,812.63	\$1,522.29	\$919.15	\$761.95	\$394.61	\$99.54	
Actual Distribution Cost		\$51.01	\$44.15	\$54.81	\$59.02	\$296.18	\$370.37	\$512.12	\$375.90	\$318.34				
Actual Supply Cost		\$15.43	\$12.22	\$33.44	\$39.22	\$432.95	\$545.26	\$764.13	\$511.49	\$414.72				
Actual Total Cost		\$66.44	\$56.37	\$88.25	\$98.24	\$729.13	\$915.63	\$1,276.25	\$887.39	\$733.06	\$0.00	\$0.00	\$0.00	
Cary Memorial Library	CML	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
Nationalgrid Account 49722 23660, Rate G43T														
Plan Usage (Therms)		144	52	407	2,133	3,192	6,131	7,088	4,909	2,936		1,172	700	34
Actual		31	26	26	77	1,564	2,356	3,216	1,866	1,563				
delta		-113	-26	-381	-2,056	-1,628	-3,775	-3,872	-3,043	-1,373		-1,172	-700	-34
Plan Cost		\$230.99	\$83.41	\$652.87	\$3,421.55	\$5,120.29	\$9,834.74	\$11,369.86	\$7,874.53	\$4,709.64	\$1,880.01	\$1,122.87	\$54.54	
Actual Distribution Cost		\$119.22	\$104.42	\$104.42	\$122.35	\$670.51	\$1,034.83	\$1,400.60	\$827.44	\$701.66				
Actual Supply Cost		\$39.15	\$32.83	\$32.83	\$97.23	\$1,975.00	\$3,038.19	\$4,147.21	\$2,406.31	\$2,015.58				
Actual Total Cost		\$158.37	\$137.25	\$137.25	\$219.58	\$2,645.51	\$4,073.02	\$5,547.81	\$3,233.75	\$2,717.24	\$0.00	\$0.00	\$0.00	
Stone Building	BRL	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
Nationalgrid Account 49720 13300, Rate R-1														
Plan Usage (Therms)		0	0	0	0	0	0	0	0	0		0	0	0
Actual		0	0	0	0	0	0	0	0	0		0	0	0
delta		0	0	0	0	0	0	0	0	0		0	0	0
Plan Cost		\$10.66	\$11.37	\$10.66	\$10.30	\$10.29	\$11.06	\$12.69	\$11.24	\$10.12	\$11.24	\$10.49	\$12.36	
Actual Distribution Cost		\$9.16	\$8.05	\$8.05	\$8.33	\$8.61	\$8.33	\$9.14	\$8.02	\$8.30				
Actual Supply Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				
Actual Total Cost		\$9.16	\$8.05	\$8.05	\$8.33	\$8.61	\$8.33	\$9.14	\$8.02	\$8.30	\$0.00	\$0.00	\$0.00	
Senior Center Muzzey	SCM	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
Nationalgrid Account 49726 34930, Rate G41T														
Plan Usage (Therms)		0	0	0	104	281	440	805	684	362		260	65	0
Actual		0	0	0	0	176	336	540	385	285				
delta		0	0	0	-104	-105	-104	-265	-299	-77		-260	-65	0
Plan Cost		\$31.34	\$27.54	\$28.49	\$166.83	\$450.75	\$705.80	\$1,291.30	\$1,097.20	\$580.68	\$417.07	\$104.27	\$32.15	
Actual Distribution Cost		\$23.46	\$20.62	\$20.62	\$21.33	\$116.01	\$221.54	\$348.07	\$251.01	\$190.26				
Actual Supply Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$222.25	\$433.29	\$696.36	\$496.48	\$367.52				
Actual Total Cost		\$23.46	\$20.62	\$20.62	\$21.33	\$338.26	\$654.83	\$1,044.43	\$747.49	\$557.78	\$0.00	\$0.00	\$0.00	
Public Service Building	PSB	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11								

Town of Lexington
Oil Heat Budget FY 2012
MUNICIPAL

		Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
Main Fire Station														
Plan Usage (Gallons)		0	0	0	0	0	0	540	0	0	0	0	0	540
Actual						628.8								629
delta		0	0	0	0	629	0.0	-540	0	0	0	0	0	
Plan Cost		\$0	\$0	\$0	\$0	\$0	\$0	\$1,539	\$0	\$0	\$0	\$0	\$0	\$1,539
Actual Cost						\$2,097.99								\$2,098
E. Lexington Branch Library														
Plan Usage (Gallons)		0	0	0	0	470	182	261	388	158	0	0	0	1,460
Actual						115.5		233.0	275.5					624
delta		0	0	0	0	-355	-182.3	-28	-113	-158	0	0	0	
Plan Cost		\$0	\$0	\$0	\$0	\$1,340	\$520	\$744	\$1,107	\$450	\$0	\$0	\$0	\$4,160
Actual Cost						\$384.28		\$766.47	\$920.48					\$2,071

TOWN WIDE		Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	FY 2012
Plan Usage (Gallons)		0.0	0.0	0.0	0.0	470.1	182.3	801.0	388.4	158.0	0.0	0.0	0.0	0
Actual		0.0	0.0	0.0	0.0	744.3	0.0	233.0	275.5	0.0	1252.8	0.0	0.0	1,253
delta														
Plan Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$1,339.79	\$519.56	\$2,282.85	\$1,106.94	\$450.30	\$0.00	\$0.00	\$0.00	#DIV/0!
Actual Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$2,482.27	\$0.00	\$766.47	\$920.48	\$0.00	\$4,169.22	\$0.00	\$0.00	\$0.00
														#DIV/0!

Plan Rate
 Actual Rate \$3.3279