

Town of Lexington, *Town Buildings*
2013 Utility Budget

		2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2013 Plan	2013 Actual	2013 LE	LE/Budget	LE/Plan
Electric	KWH	2,084,892	2,102,100	2,410,408	2,466,584	2,209,415	2,466,584	2,209,403	2,277,220	2,277,220	92%	103%
	\$	\$395,504	\$384,004	\$446,832	\$464,647	\$450,484	\$464,704	\$450,497	\$450,902	\$450,902	97%	100%
	Distribution			\$0.0792								
	Generation			\$0.1061								
	Total	\$0.1897	\$0.1827	\$0.1853	\$0.1884	\$0.2039	\$0.1884	\$0.2039	\$0.1980	\$0.1980		
Gas	THERMS	87,499	107,528	117,262	117,343	86,040	117,343	86,040	111,687	111,687	95%	130%
	\$	\$149,186	\$176,456	\$185,602	\$196,609	\$146,828	\$153,062	\$112,231	\$155,749	\$155,749	102%	139%
	Distribution		\$0.3506	\$0.3797	\$0.4752	\$0.4968	\$0.4752					
	Supply		\$1.2904	\$1.2031	\$1.2003	\$1.2049	\$0.8292					
	Total	\$1.7050	\$1.6410	\$1.5828	\$1.6755	\$1.7017	\$1.3044	\$1.3044	\$1.3945	\$1.3945		
Oil	Gallons		2,306	1,395	1,541	1,253	2,000	2,000	397	397	20%	20%
	\$		\$9,871	\$3,127	\$4,103	\$4,169	\$7,000	\$5,700	\$1,294	\$1,294	18%	23%
	Delivered		\$4.28	\$2.24	\$2.66	\$3.33	\$3.50	\$2.85	\$3.26	\$3.26		
		\$544,690	\$570,331	\$635,561	\$665,359	\$601,481	\$624,766	\$568,428	\$607,945	\$607,945	97%	107%

2013 Surplus \$16,821

Town of Lexington
2013 Electricity Budget
MUNICIPAL

INVOICE NUMBER	XXX0712	XXX0812	XXX0912	XXX1012	XXX1112	XXX1212	XXX0113	XXX0213	XXX0312	XXX0413	XXX0513	XXX0613	
Hoosier House (9,700 sq ft)	WHE	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
1557 Mass Ave Acnt No 2634 165 1003 Rate B2													
Plan Usage KWh		177	149	235	391	1,548	1,385	805	814	583	491	455	216
Actual		92	323	0	0	0	0	50	245	250	216	357	163
Delta		-85	174	-235	-391	-1,548	-1,385	-755	-569	-333	-275	-98	-53
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
Actual Distribution Cost		\$22.75	\$34.19	\$0.00	\$0.00	\$0.00	\$93.05	\$27.37	\$27.89	\$23.08	\$32.14	\$287.92	\$32.14
Actual Generation Cost		\$9.88	\$30.89	\$23.33	\$37.33	\$142.86	\$127.93	-\$319.28	\$25.99	\$24.16	\$21.21	\$33.97	\$15.85
Actual Total Cost		\$32.63	\$65.08	\$23.33	\$37.33	\$142.86	\$127.93	-\$226.23	\$53.36	\$52.05	\$44.29	\$66.11	-\$272.07
Police Station (12,500 sq ft)	PLS	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
1575 Mass Ave Acnt No 2634 166 1002 Rate B2													
Plan Usage KWh		19,346	20,233	17,771	16,380	18,524	15,661	16,088	16,799	15,870	17,464	16,097	15,464
Actual - Meter 0026225 - 2nd Meter		12,260	12,721	12,082	12,896	14,345	12,390	13,672	1,683	1,682	12,457		11,162
Actual - Meter 5067904 - 1st Meter		12,438	9,790	7,948	4,415	4,088	2,963	2,852	3,293	3,161	3,601	3,728	6,450
Delta		5,352	2,278	2,259	931	-91	-308	436	-11,823	-11,027	-1,406	-12,369	2,148
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
Actual Distribution Cost		\$2,127.00	\$2,024.60	\$1,880.20	\$1,010.31	\$862.29	\$742.00	\$812.06	\$134.59	\$299.32	\$579.55	\$856.99	\$1,538.06
Actual Generation Cost		\$2,394.32	\$2,177.43	\$1,994.90	\$1,733.02	\$1,824.99	\$1,534.09	\$405.16	\$1,259.16	\$1,259.15	\$1,613.77	\$1,507.49	\$1,764.17
Actual Total Cost		\$4,521.32	\$4,202.03	\$3,875.10	\$2,743.33	\$2,687.28	\$2,276.09	\$1,217.22	\$1,393.75	\$1,558.47	\$2,193.32	\$2,364.48	\$3,302.23
Cary Hall/Town Office Building (53,900 sq ft)	TOB	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
1625 Mass Ave Acnt No 2634 167 1001 Rate B2													
Plan Usage KWh		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		59,600	73,200	64,000	47,600	43,000	42,000	40,400	41,200	37,600	41,400	55,800	69,400
Delta		-4,600	7,400	12,000	3,200	7,400	6,600	2,800	4,000	1,400	2,000	8,600	10,200
Plan Cost		\$11,710.96	\$13,638.08	\$10,747.40	\$8,227.32	\$7,004.34	\$6,559.62	\$6,559.62	\$6,596.68	\$5,633.12	\$8,004.96	\$8,338.50	\$10,858.58
Actual Distribution Cost		\$9,339.28	\$11,040.96	\$9,821.58	\$5,473.92	\$4,798.70	\$2,718.21	\$2,721.07	\$2,757.53	\$2,575.77	\$4,104.91	\$5,550.30	\$9,676.29
Actual Generation Cost		\$5,893.16	\$7,129.32	\$6,412.52	\$4,827.17	\$4,410.60	\$4,297.31	\$4,157.98	\$4,608.13	\$3,859.10	\$4,251.85	\$5,541.36	\$6,760.22
Actual Total Cost		\$15,232.44	\$18,170.28	\$16,234.10	\$10,301.09	\$9,209.30	\$7,015.52	\$6,879.05	\$7,365.66	\$6,434.87	\$8,356.76	\$11,091.66	\$16,436.51
Visitor's Center (COC) (4,500 sq ft)	VSC	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
1875 Mass Ave Acnt No 2634 220 1006 Rate A9													
Plan Usage KWh		1,787	1,549	1,351	1,038	1,079	941	978	954	964	1,157	1,127	1,238
Actual		1,791	1,640	1,405	1,072	1,172	930	1,059	869	828	766	728	1,014
Delta		4	91	54	34	93	-11	81	-85	-136	-391	-399	-224
Plan Cost		\$280.17	\$340.21	\$241.08	\$247.38	\$218.10	\$220.14	\$205.31	\$195.68	\$203.64	\$216.06	\$188.82	\$259.05
Actual Distribution Cost		\$212.37	\$195.26	\$168.44	\$103.46	\$109.07	\$88.23	\$102.80	\$84.55	\$82.42	\$73.32	\$73.51	\$126.60
Actual Generation Cost		\$176.77	\$161.41	\$143.28	\$111.14	\$121.65	\$96.89	\$110.15	\$100.54	\$87.70	\$83.65	\$78.99	\$104.08
Actual Total Cost		\$389.14	\$340.80	\$302.82	\$212.48	\$217.74	\$191.52	\$197.44	\$193.64	\$193.86	\$230.07	\$204.87	\$273.23
Westview Cemetery (1,990 sq ft)	WVC	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
520 Bedford Street Acnt No 2656 939 1001 Rate B1													
Plan Usage KWh		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		1,633	1,708	1,350	1,009	1,223	1,099	1,397	1,487	1,391	1,547	1,238	1,336
Delta		126	19	50	-16	73	21	-47	188	191	415	19	-259
Plan Cost		\$346.51	\$378.01	\$311.12	\$256.46	\$253.86	\$253.49	\$264.79	\$252.38	\$214.76	\$200.49	\$195.12	\$246.63
Actual Distribution Cost		\$174.47	\$182.20	\$146.56	\$91.15	\$102.71	\$93.52	\$117.59	\$122.60	\$117.34	\$125.90	\$106.12	\$141.04
Actual Generation Cost		\$159.60	\$166.41	\$136.41	\$103.35	\$123.02	\$111.18	\$138.48	\$159.80	\$136.86	\$152.13	\$123.53	\$133.82
Actual Total Cost		\$334.07	\$348.61	\$282.97	\$194.50	\$225.73	\$204.70	\$256.07	\$282.40	\$254.20	\$278.03	\$229.65	\$274.86
Main Fire Station (11,990 sq ft)	MFS	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
45 Bedford Street Acnt No 2639 305 1003 Rate B2													
Plan Usage KWh		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		10,480	10,320	8,240	7,360	7,440	7,280	8,400	8,880	7,440	7,840	7,120	9,200
Delta		810	320	-640	480	720	-320	0	400	240	-80	-160	320
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	\$1,363.81	\$1,260.04	\$1,467.58
Actual Distribution Cost		\$833.07	\$881.63	\$734.21	\$494.28	\$397.86	\$415.39	\$480.04	\$495.23	\$424.57	\$484.19	\$513.92	\$816.96
Actual Generation Cost		\$1,025.22	\$1,006.79	\$837.12	\$745.39	\$753.14	\$735.21	\$834.85	\$960.64	\$743.80	\$787.28	\$718.49	\$910.49
Actual Total Cost		\$1,858.29	\$1,888.42	\$1,571.33	\$1,239.67	\$1,151.00	\$1,150.60	\$1,314.89	\$1,455.87	\$1,168.37	\$1,271.47	\$1,232.41	\$1,727.45
Main Fire Station - Trailer	MFT	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
45 Bedford Street Acnt No 2799 077 0011 Rate B2													
Plan Usage KWh		567	496	461	721	1,740	2,091	2,612	2,385	1,502	1,136	489	506
Actual		588	528	527	887	2,046	2,080	3,288	2,911	2,049	1,326	497	433
Delta		21	32	66	166	306	-11	676	526	547	190	8	-73
Plan Cost		\$74.49	\$99.32	\$71.71	\$174.37	\$235.15	\$504.39	\$532.18	\$547.56	\$278.32	\$151.76	\$108.59	\$73.01
Actual Distribution Cost		\$75.18	\$68.38	\$68.27	\$87.00	\$184.32	\$187.24	\$301.64	\$264.31	\$191.82	\$123.56	\$52.76	\$58.71
Actual Generation Cost (NSTAR)		\$39.81	\$35.30	\$33.24	\$59.30	\$136.80	\$139.07	\$230.26	\$205.17	\$144.41	\$93.46	\$35.03	\$30.52
Actual Total Cost		\$114.99	\$103.68	\$103.51	\$146.30	\$321.12	\$326.31	\$531.90	\$469.48	\$336.23	\$217.02	\$87.79	\$89.23
Branch Fire Station (5,250 sq ft)	BFS	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
1006 Mass Ave Acnt No 2624 533 1009 Rate B1													
Plan Usage KWh		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		3,412	3,279	2,539	2,019	2,310	2,869	3,234	2,905	2,297	2,055	1,965	2,411
Delta		555	420	70	-81	442	911	1,094	875	500	98	45	-246
Plan Cost		\$415.26	\$553.68	\$359.11	\$368.38	\$321.50	\$412.11	\$389.50	\$341.14	\$296.85	\$339.84	\$333.73	\$436.94
Actual Distribution Cost		\$313.50	\$304.71	\$250.67	\$170.11	\$181.55	\$219.89	\$249.55	\$223.02	\$184.25	\$164.14	\$161.31	\$235.56
Actual Generation Cost		\$331.49	\$318.33	\$256.88	\$205.85	\$232.60	\$282.66	\$315.20	\$311.64	\$228.64	\$208.70	\$199.54	\$242.96
Actual Total Cost		\$644.99	\$623.04	\$507.55	\$375.96	\$414.15	\$502.55	\$664.75	\$534.66	\$412.89	\$372.84	\$360.85	\$478.52
Cary Memorial Library (62,500 sq ft)	CML	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
1874 Mass Ave Acnt No 2634 227 1017 Rate B7													
Plan Usage KWh		80,820	67,992	63,612	54,480	52,908	46,404	46,644	46,548	51			

Town of Lexington
Oil Heat Budget FY 2013
MUNICIPAL

		Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	
Main Fire Station														
Plan Usage (Gallons)		0	0	0	0	0	0	540	0	0	0	0	0	540
Actual						0.0	396.9							397
	delta	0	0	0	0	0	396.9	-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						\$0.00	\$1,293.94							\$1,294
E. Lexington Branch Library														
Plan Usage (Gallons)		0	0	0	0	470	182	261	388	158	0	0	0	1,460
Actual						0.0								0
	delta	0	0	0	0	-470	-182.3	-261	-388	-158	0	0	0	
Plan Cost		\$0	\$0	\$0	\$0	\$1,340	\$520	\$744	\$1,107	\$450	\$0	\$0	\$0	\$4,160
Actual Cost						\$0.00								\$0



													FY 2013	
TOWN WIDE														
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	2,000
Actual		0.0	0.0	0.0	0.0	0.0	396.9	0.0	0.0	0.0	0.0	0.0	0.0	397
	delta													-80%
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	\$5,699
Actual Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,293.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,294
														-77%

Plan Rate \$2.8500
 Actual Rate \$3.2601