

Town of Lexington, *Town Buildings*
2015 Utility Budget

		2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Plan	2015 Actual	LE/Budget	LE/Plan
Electric	KWH	2,410,408	2,466,584	2,209,415	2,277,220	2,537,608	2,884,529	2,593,119	2,577,143	89%	99%
	\$	\$446,832	\$464,647	\$450,484	\$450,902	\$471,878	\$552,136	\$482,320	\$465,199	84%	96%
	Distribution	\$0.0792			\$0.0970	\$0.0897	\$0.1009	\$0.0898	\$0.0802		
	Generation	\$0.1061			\$0.1010	\$0.0962	\$0.0905	\$0.0962	\$0.1004		
	Total	\$0.1853	\$0.1884	\$0.2039	\$0.1980	\$0.1860	\$0.1914	\$0.1860	\$0.1805	94%	97%
Gas	THERMS	117,262	117,343	86,040	111,687	148,366	141,999	153,357	144,412	102%	94%
	\$	\$185,602	\$196,609	\$146,828	\$155,749	\$206,381	\$190,054	\$213,320	\$190,230	100%	89%
	Distribution	\$0.3797	\$0.4752	\$0.4968	\$0.5325	\$0.5489	\$0.5092	\$0.5489	\$0.4812		
	Supply	\$1.2031	\$1.2003	\$1.2049	\$0.8621	\$0.8421	\$0.8292	\$0.8421	\$0.8361		
	Total	\$1.5828	\$1.6755	\$1.7017	\$1.3946	\$1.3910	\$1.3384	\$1.3910	\$1.3173	98%	95%
Oil	Gallons	1,395	1,541	1,253	397	1,365	1,000	2,500	0	0%	0%
	\$	\$3,127	\$4,103	\$4,169	\$1,294	\$4,868	\$3,500	\$8,750	\$0	0%	0%
	Delivered	\$2.24	\$2.66	\$3.33	\$3.26	\$3.57	\$3.50	\$3.50	\$0.00	0%	0%
Diesel	Gallons					248	217	217	498	229%	229%
	\$					\$1,067	\$750	\$750	\$1,727	230%	230%
	Delivered					\$4.31	\$3.46	\$3.46	\$3.47	100%	100%
		\$635,561	\$665,359	\$601,481	\$607,945	\$684,193	\$746,440	\$705,140	\$657,155	88%	93%