

Town of Lexington, Town Buildings
2010 Utility Budget

Plan uses FY 2009 actual use
@ 2010 rate

		<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Budget</u>	<u>2010 Plan</u>	<u>2010 Actual</u>	<u>LE/Budget</u>	<u>LE/Plan</u>
Electric	KWH	2,084,892	2,102,100	2,255,565	2,306,971	2,410,408	107%	104%
	\$	\$395,504	\$384,004	\$430,700	\$425,743	\$446,832	104%	105%
	Distribution					\$0.0792		
	Generation					\$0.1061		
	Total	\$0.1897	\$0.1827	\$0.1909	\$0.1845	\$0.1853		
Gas	THERMS	87,499	107,528	128,962	147,303	117,262	91%	80%
	\$	\$149,186	\$176,456	\$212,075	\$242,166	\$185,602	88%	77%
	Distribution		\$0.3506	\$0.3506	\$0.3506	\$0.3797		
	Supply		\$1.2904	\$1.2939	\$1.2934	\$1.2031		
	Total	\$1.7050	\$1.6410	\$1.6445	\$1.6440	\$1.5828		
Oil	Gallons		2,306	5,160	2,306	1,395	27%	60%
	\$		\$9,871	\$11,549	\$5,161	\$3,127	27%	61%
	Delivered		\$4.28	\$2.24	\$2.24	\$2.24		
		\$544,690	\$570,331	\$654,324	\$673,070	\$635,561	97%	94%

2010 Savings \$18,763

Town of Lexington

Oil Heat Budget FY 2010

		Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	
Main Fire Station														
Plan Usage (Gallons)		0	0	0	384	0	0.0	0	0	0	0	0	0	384
Actual	delta													0
Plan Cost		\$0.00	\$0.00	\$0.00	\$858.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$858
Actual Cost														\$0
E. Lexington Branch Library														
Plan Usage (Gallons)		0	0	0	342	43	96.6	435	567	251	188	0	0	1,922
Actual	delta					470.1	182.3	196.3	388.4	158.0				1,395
Plan Cost		\$0.00	\$0.00	\$0.00	\$765.46	\$96.47	\$216.21	\$972.72	\$1,269.95	\$561.56	\$419.89	\$0.00	\$0.00	\$4,302
Actual Cost						\$1,053.77	\$408.65	\$440.02	\$870.63	\$354.18				\$3,127
 														
Plan Usage (Gallons)		0	0	0	726	43	96.6	435	567	251	188	0	0	2,306
Actual	delta	0.0	0.0	0.0	0.0	470.1	182.3	196.3	388.4	158.0	0.0	0.0	0.0	1,395
Plan Cost		\$0.00	\$0.00	\$0.00	\$1,623.81	\$96.47	\$216.21	\$972.72	\$1,269.95	\$561.56	\$419.89	\$0.00	\$0.00	\$5,161
Actual Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$1,053.77	\$408.65	\$440.02	\$870.63	\$354.18	\$0.00	\$0.00	\$0.00	\$3,127