

Haverhill FY2007 Energy Budget

Haverhill Facility	FY2007 Budget	Electricity	Fuel
Citizen Ctr-Electricity	\$39,500	\$39,500	
Citizen Ctr-Heat	\$40,000		\$40,000
City Hall-Utilities	\$171,000	\$128,250	\$42,750
Fire-Utilities	\$75,000	\$56,250	\$18,750
Library-Utilities	\$81,874	\$61,406	\$20,469
Parks-Electricity	\$8,775	\$8,775	
Parks-Heat	\$87,000		\$87,000
Police-Utilities	\$101,300	\$75,975	\$25,325
School Maintenance-Electric Elem	\$425,000	\$425,000	
School Maintenance-Electric HS	\$200,000	\$200,000	
School Maintenance-Electric Mid	\$200,000	\$200,000	
School Maintenance-Heat-Electric Elem	\$45,000	\$45,000	
School Maintenance-Heat-Gas Elem	\$500,000		\$500,000
School Maintenance-Heat-Gas HS	\$50,000		\$50,000
School Maintenance-Heat-Gas Mid	\$20,000		\$20,000
School Maintenance-Heat-Oil Elem	\$125,000		\$125,000
School Maintenance-Heat-Oil Mid	\$80,000		\$80,000
Stadium-Electricity	\$4,832	\$4,832	
Vehicle Maint-Electricity	\$25,650	\$25,650	
Vehicle Maint-Heat	\$20,000		\$20,000
Wastewater-Electricity	\$890,103	\$890,103	
Wastewater-Heat & Hot Water	\$113,195		\$113,195
Water-Electricity	\$783,125	\$783,125	
Water-Pumping Fuel & Heat	\$65,000		\$65,000
TOTALS	\$4,151,354	\$2,943,866	\$1,207,489

NOTES:

- a) Assuming elec = 75% of utilities for City Hall, Fire, Library and Police
- b) Electric heat counted as Electricity