

LeanderTX

Energy CAP

Cost Avoidance Program

Executive Summary

Grouped by Energy Type

Site: All Sites

Energy Type: Electricity

		Apr	May	Jun	Jul	Aug
Baseline	Monthly Use	4,832,284	5,530,855	4,459,357	4,904,293	7,166,694
	YTD Use	4,832,284	10,363,139	14,822,496	19,726,789	26,893,483
	Monthly Cost	\$ 347,503	\$ 380,014	\$ 323,688	\$ 362,498	\$ 550,392
	YTD Cost	347,503	727,517	1,051,205	1,413,703	1,964,095
Without CAP	Monthly Use	5,070,182	5,713,291	5,327,417	5,282,467	7,228,206
	YTD Use	5,070,182	10,783,473	16,110,890	21,393,357	28,621,563
	Monthly Cost	\$ 519,638	\$ 579,621	\$ 557,832	\$ 521,404	\$ 756,644
	YTD Cost	519,638	1,099,259	1,657,091	2,178,495	2,935,139
Current - With CAP (2010-2011)	Monthly Use	4,056,415	4,833,890	3,726,524	2,626,116	4,399,675
	YTD Use	4,056,415	8,890,305	12,616,829	15,242,945	19,642,620
	Monthly Cost	\$ 414,819	\$ 489,105	\$ 389,676	\$ 261,057	\$ 456,565
	YTD Cost	414,819	903,924	1,293,600	1,554,657	2,011,222
Cost Avoidance %	Monthly Use	%20.0	%15.4	%30.1	%50.3	%39.1
	YTD Use	%20.0	%17.6	%21.7	%28.7	%31.4
	Monthly Cost	%20.2	%15.6	%30.1	%49.9	%39.7
	YTD Cost	%20.2	%17.8	%21.9	%28.6	%31.5
Avoided Use & Cost	Monthly Use	1,013,767	879,401	1,600,893	2,656,351	2,828,531
	YTD Use	1,013,767	1,893,168	3,494,061	6,150,412	8,978,943
	Monthly Cost	\$ 104,819	\$ 90,516	\$ 168,156	\$ 260,347	\$ 300,079
	YTD Cost	\$ 104,819	\$ 195,335	\$ 363,491	\$ 623,838	\$ 923,917

Energy Type: Natural Gas

		Apr	May	Jun	Jul	Aug
Baseline	Monthly Use	1,589	1,297	711	312	805
	YTD Use	1,589	2,886	3,597	3,909	4,714
	Monthly Cost	\$ 11,233	\$ 9,952	\$ 5,685	\$ 2,761	\$ 7,221
	YTD Cost	11,233	21,185	26,870	29,631	36,852
Without CAP	Monthly Use	3,021	2,026	1,809	1,135	842
	YTD Use	3,021	5,047	6,856	7,991	8,833
	Monthly Cost	\$ 20,486	\$ 15,216	\$ 13,551	\$ 11,354	\$ 8,585
	YTD Cost	20,486	35,702	49,253	60,607	69,192
Current - With CAP (2010-2011)	Monthly Use	1,775	1,242	736	339	304
	YTD Use	1,775	3,017	3,753	4,092	4,396
	Monthly Cost	\$ 11,815	\$ 8,450	\$ 5,095	\$ 3,164	\$ 2,904
	YTD Cost	11,815	20,265	25,360	28,524	31,428
Cost Avoidance %	Monthly Use	%41.2	%38.7	%59.3	%70.1	%63.9
	YTD Use	%41.2	%40.2	%45.3	%48.8	%50.2
	Monthly Cost	%42.3	%44.5	%62.4	%72.1	%66.2
	YTD Cost	%42.3	%43.2	%48.5	%52.9	%54.6
Avoided Use & Cost	Monthly Use	1,246	784	1,073	796	538
	YTD Use	1,246	2,030	3,103	3,899	4,437
	Monthly Cost	\$ 8,671	\$ 6,766	\$ 8,456	\$ 8,190	\$ 5,681
	YTD Cost	\$ 8,671	\$ 15,437	\$ 23,893	\$ 32,083	\$ 37,764

Energy Type: Water

		Apr	May	Jun	Jul	Aug
Baseline	Monthly Use	13,358	17,301	30,163	42,015	36,496
	YTD Use	13,358	30,659	60,822	102,837	139,333
	Monthly Cost	\$ 94,649	\$ 108,693	\$ 151,989	\$ 233,550	\$ 184,354
	YTD Cost	94,649	203,342	355,331	588,881	773,235

Without CAP	Monthly Use	8,172	9,614	14,280	29,760	32,337
	YTD Use	8,172	17,786	32,066	61,826	94,163
	Monthly Cost	\$ 68,876	\$ 79,247	\$ 95,111	\$ 187,238	\$ 185,944
	YTD Cost	68,876	148,123	243,234	430,472	616,416
Current - With CAP (2010-2011)	Monthly Use	4,888	9,142	11,102	9,003	15,251
	YTD Use	4,888	14,030	25,132	34,135	49,386
	Monthly Cost	\$ 47,949	\$ 65,994	\$ 73,320	\$ 62,491	\$ 89,611
	YTD Cost	47,949	113,943	187,263	249,754	339,365
Cost Avoidance %	Monthly Use	%40.2	%4.9	%22.3	%69.7	%52.8
	YTD Use	%40.2	%21.1	%21.6	%44.8	%47.6
	Monthly Cost	%30.4	%16.7	%22.9	%66.6	%51.8
	YTD Cost	%30.4	%23.1	%23.0	%42.0	%44.9
Avoided Use & Cost	Monthly Use	3,284	472	3,178	20,757	17,086
	YTD Use	3,284	3,756	6,934	27,691	44,777
	Monthly Cost	\$ 20,927	\$ 13,253	\$ 21,791	\$ 124,747	\$ 96,333
	YTD Cost	\$ 20,927	\$ 34,180	\$ 55,971	\$ 180,718	\$ 277,051

Energy Type: Sewer

		Apr	May	Jun	Jul	Aug
Baseline	Monthly Use	0	0	0	0	0
	YTD Use	0	0	0	0	0
	Monthly Cost	\$ 976	\$ 1,442	\$ 2,180	\$ 1,368	\$ 1,054
	YTD Cost	976	2,418	4,598	5,966	7,020
Without CAP	Monthly Use	0	0	0	0	0
	YTD Use	0	0	0	0	0
	Monthly Cost	\$ 976	\$ 1,271	\$ 2,193	\$ 1,448	\$ 1,020
	YTD Cost	976	2,247	4,440	5,888	6,908
Current - With CAP (2010-2011)	Monthly Use	0	0	0	0	0
	YTD Use	0	0	0	0	0
	Monthly Cost	\$ 389	\$ 341	\$ 426	\$ 620	\$ 934
	YTD Cost	389	730	1,156	1,776	2,710
Cost Avoidance %	Monthly Use	%0.0	%0.0	%0.0	%0.0	%0.0
	YTD Use	%0.0	%0.0	%0.0	%0.0	%0.0
	Monthly Cost	%60.1	%73.2	%80.6	%57.2	%8.4
	YTD Cost	%60.1	%67.5	%74.0	%69.8	%60.8
Avoided Use & Cost	Monthly Use	0	0	0	0	0
	YTD Use	0	0	0	0	0
	Monthly Cost	\$ 587	\$ 930	\$ 1,767	\$ 828	\$ 86
	YTD Cost	\$ 587	\$ 1,517	\$ 3,284	\$ 4,112	\$ 4,198

Facility Energy & Cost Totals

		Apr	May	Jun	Jul	Aug
Baseline	Monthly Use	18,129	20,213	15,952	17,060	25,289
	YTD Use	18,129	38,342	54,294	71,354	96,643
	Monthly Cost	\$ 454,361	\$ 500,101	\$ 483,542	\$ 600,177	\$ 743,021
	YTD Cost	454,361	954,462	1,438,004	2,038,181	2,781,202
Without CAP	Monthly Use	20,416	21,586	20,046	19,198	25,537
	YTD Use	20,416	42,002	62,048	81,246	106,783
	Monthly Cost	\$ 609,976	\$ 675,355	\$ 668,687	\$ 721,444	\$ 952,193
	YTD Cost	609,976	1,285,331	1,954,018	2,675,462	3,627,655
Current - With CAP (2010-2011)	Monthly Use	15,673	17,777	13,477	9,312	15,329
	YTD Use	15,673	33,450	46,927	56,239	71,568
	Monthly Cost	\$ 474,972	\$ 563,890	\$ 468,517	\$ 327,332	\$ 550,014
	YTD Cost	474,972	1,038,862	1,507,379	1,834,711	2,384,725
Cost Avoidance %	Monthly Use	%23.2	%17.6	%32.8	%51.5	%40.0
	YTD Use	%23.2	%20.4	%24.4	%30.8	%33.0
	Monthly Cost	%22.1	%16.5	%29.9	%54.6	%42.2
	YTD Cost	%22.1	%19.2	%22.9	%31.4	%34.3
Avoided Use & Cost	Monthly Use	4,743	3,809	6,569	9,886	10,208
	YTD Use	4,743	8,552	15,121	25,007	35,215
	Monthly Cost	\$ 135,004	\$ 111,465	\$ 200,170	\$ 394,112	\$ 402,179
	YTD Cost	\$ 135,004	\$ 246,469	\$ 446,639	\$ 840,751	\$ 1,242,930

Filters: Billing Period Equal To 201103

Executive Summary
CAP 07

Units: KWH

Sep	Oct	Nov	Dec	Jan	Feb	Mar
7,082,016	6,267,409	5,584,930	4,594,670	5,041,567	4,643,123	4,521,206
33,975,499	40,242,908	45,827,838	50,422,508	55,464,075	60,107,198	64,628,404
\$ 556,182	\$ 484,949	\$ 427,249	\$ 359,274	\$ 390,163	\$ 358,986	\$ 333,334
2,520,277	3,005,226	3,432,475	3,791,749	4,181,912	4,540,898	4,874,232
7,816,224	6,411,401	6,009,393	4,805,110	4,690,598	4,999,996	4,893,222
36,437,787	42,849,188	48,858,581	53,663,691	58,354,289	63,354,285	68,247,507
\$ 700,947	\$ 581,497	\$ 557,549	\$ 304,449	\$ 415,461	\$ 499,102	\$ 485,404
3,636,086	4,217,583	4,775,132	5,079,581	5,495,042	5,994,144	6,479,548
6,247,039	5,062,579	4,243,328	3,701,395	3,695,821	4,042,226	4,081,377
25,889,659	30,952,238	35,195,566	38,896,961	42,592,782	46,635,008	50,716,385
\$ 559,299	\$ 459,422	\$ 390,525	\$ 222,893	\$ 337,749	\$ 394,259	\$ 399,623
2,570,521	3,029,943	3,420,468	3,643,361	3,981,110	4,375,369	4,774,992
%20.1	%21.0	%29.4	%23.0	%21.2	%19.2	%16.6
%28.9	%27.8	%28.0	%27.5	%27.0	%26.4	%25.7
%20.2	%21.0	%30.0	%26.8	%18.7	%21.0	%17.7
%29.3	%28.2	%28.4	%28.3	%27.6	%27.0	%26.3
1,569,185	1,348,822	1,766,065	1,103,715	994,777	957,770	811,845
10,548,128	11,896,950	13,663,015	14,766,730	15,761,507	16,719,277	17,531,122
\$ 141,648	\$ 122,075	\$ 167,024	\$ 81,556	\$ 77,712	\$ 104,843	\$ 85,781
\$ 1,065,565	\$ 1,187,640	\$ 1,354,664	\$ 1,436,220	\$ 1,513,932	\$ 1,618,775	\$ 1,704,556

Units: MCF

Sep	Oct	Nov	Dec	Jan	Feb	Mar
1,087	1,870	2,937	4,614	4,975	3,580	2,637
5,801	7,671	10,608	15,222	20,197	23,777	26,414
\$ 10,751	\$ 17,747	\$ 26,958	\$ 46,977	\$ 50,305	\$ 35,758	\$ 21,837
47,603	65,350	92,308	139,285	189,590	225,348	247,185
1,692	1,719	2,599	4,073	5,478	8,053	3,693
10,525	12,244	14,843	18,916	24,394	32,447	36,140
\$ 15,488	\$ 15,039	\$ 21,167	\$ 32,081	\$ 38,599	\$ 52,712	\$ 23,885
84,680	99,719	120,886	152,967	191,566	244,278	268,163
819	835	1,194	1,805	2,430	4,880	3,555
5,215	6,050	7,244	9,049	11,479	16,359	19,914
\$ 6,961	\$ 6,841	\$ 9,319	\$ 13,762	\$ 16,661	\$ 30,628	\$ 21,722
38,389	45,230	54,549	68,311	84,972	115,600	137,322
%51.6	%51.4	%54.1	%55.7	%55.6	%39.4	%3.7
%50.5	%50.6	%51.2	%52.2	%52.9	%49.6	%44.9
%55.1	%54.5	%56.0	%57.1	%56.8	%41.9	%9.1
%54.7	%54.6	%54.9	%55.3	%55.6	%52.7	%48.8
873	884	1,405	2,268	3,048	3,173	138
5,310	6,194	7,599	9,867	12,915	16,088	16,226
\$ 8,527	\$ 8,198	\$ 11,848	\$ 18,319	\$ 21,938	\$ 22,084	\$ 2,163
\$ 46,291	\$ 54,489	\$ 66,337	\$ 84,656	\$ 106,594	\$ 128,678	\$ 130,841

Units: KGAL

Sep	Oct	Nov	Dec	Jan	Feb	Mar
40,420	25,219	16,670	10,348	8,891	7,114	9,650
179,753	204,972	221,642	231,990	240,881	247,995	257,645
\$ 257,679	\$ 126,628	\$ 95,461	\$ 70,753	\$ 69,159	\$ 66,832	\$ 81,635
1,030,914	1,157,542	1,253,003	1,323,756	1,392,915	1,459,747	1,541,382

37,232	30,378	14,834	15,190	9,000	7,367	6,939
131,395	161,773	176,607	191,797	200,797	208,164	215,103
\$ 287,359	\$ 247,359	\$ 119,209	\$ 140,748	\$ 81,338	\$ 66,075	\$ 68,638
903,775	1,151,134	1,270,343	1,411,091	1,492,429	1,558,504	1,627,142
18,176	16,203	16,838	16,081	7,060	5,079	9,146
67,562	83,765	100,603	116,684	123,744	128,823	137,969
\$ 127,940	\$ 114,652	\$ 117,267	\$ 107,933	\$ 74,222	\$ 60,577	\$ 78,567
467,305	581,957	699,224	807,157	881,379	941,956	1,020,523
%51.2	%46.7	(%13.5)	(%5.9)	%21.6	%31.1	(%31.8)
%48.6	%48.2	%43.0	%39.2	%38.4	%38.1	%35.9
%55.5	%53.6	%1.6	%23.3	%8.7	%8.3	(%14.5)
%48.3	%49.4	%45.0	%42.8	%40.9	%39.6	%37.3
19,056	14,175	-2,004	-891	1,940	2,288	-2,207
63,833	78,008	76,004	75,113	77,053	79,341	77,134
\$ 159,419	\$ 132,707	\$ 1,942	\$ 32,815	\$ 7,116	\$ 5,498	(\$ 9,929)
\$ 436,470	\$ 569,177	\$ 571,119	\$ 603,934	\$ 611,050	\$ 616,548	\$ 606,619

Units: KGAL

Sep	Oct	Nov	Dec	Jan	Feb	Mar
0	0	0	0	0	0	0
0	0	0	0	0	0	0
\$ 32	\$ 37	\$ 26	\$ 34	\$ 52	\$ 357	\$ 1,489
7,052	7,089	7,115	7,149	7,201	7,558	9,047
0	0	0	0	0	0	0
0	0	0	0	0	0	0
\$ 364	\$ 39	\$ 26	\$ 31	\$ 51	\$ 34	\$ 1,531
7,272	7,311	7,337	7,368	7,419	7,453	8,984
0	0	0	0	0	0	0
0	0	0	0	0	0	0
\$ 936	\$ 923	\$ 861	\$ 227	\$ 250	\$ 261	\$ 286
3,646	4,569	5,430	5,657	5,907	6,168	6,454
%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0
%0.0	%0.0	%0.0	%0.0	%0.0	%0.0	%0.0
(%157.1)	(%2,266.7)	(%3,211.5)	(%632.3)	(%390.2)	(%667.6)	%81.3
%49.9	%37.5	%26.0	%23.2	%20.4	%17.2	%28.2
0	0	0	0	0	0	0
0	0	0	0	0	0	0
(\$ 572)	(\$ 884)	(\$ 835)	(\$ 196)	(\$ 199)	(\$ 227)	\$ 1,245
\$ 3,626	\$ 2,742	\$ 1,907	\$ 1,711	\$ 1,512	\$ 1,285	\$ 2,530

Units: MMBTU

Sep	Oct	Nov	Dec	Jan	Feb	Mar
25,291	23,317	22,086	20,434	22,331	19,534	18,147
121,934	145,251	167,337	187,771	210,102	229,636	247,783
\$ 824,644	\$ 629,361	\$ 549,694	\$ 477,038	\$ 509,679	\$ 461,933	\$ 438,295
3,605,846	4,235,207	4,784,901	5,261,939	5,771,618	6,233,551	6,671,846
28,420	23,653	23,187	20,595	21,651	25,360	20,504
135,203	158,856	182,043	202,638	224,289	249,649	270,153
\$ 1,004,158	\$ 843,934	\$ 697,951	\$ 477,309	\$ 535,449	\$ 617,923	\$ 579,458
4,631,813	5,475,747	6,173,698	6,651,007	7,186,456	7,804,379	8,383,837
22,165	18,139	15,712	14,492	15,117	18,823	17,591
93,733	111,872	127,584	142,076	157,193	176,016	193,607
\$ 695,136	\$ 581,838	\$ 517,972	\$ 344,815	\$ 428,882	\$ 485,725	\$ 500,198
3,079,861	3,661,699	4,179,671	4,524,486	4,953,368	5,439,093	5,939,291
%22.0	%23.3	%32.2	%29.6	%30.2	%25.8	%14.2
%30.7	%29.6	%29.9	%29.9	%29.9	%29.5	%28.3
%30.8	%31.1	%25.8	%27.8	%19.9	%21.4	%13.7
%33.5	%33.1	%32.3	%32.0	%31.1	%30.3	%29.2
6,255	5,514	7,475	6,103	6,535	6,537	2,913
41,470	46,984	54,459	60,562	67,097	73,634	76,547
\$ 309,022	\$ 262,096	\$ 179,979	\$ 132,494	\$ 106,567	\$ 132,198	\$ 79,260
\$ 1,551,952	\$ 1,814,048	\$ 1,994,027	\$ 2,126,521	\$ 2,233,088	\$ 2,365,286	\$ 2,444,546

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