

# LeanderTX

Energy CAP

Cost Avoidance Program

## Executive Summary

Grouped by Energy Type

Site: All Sites

Energy Type: Electricity

		Apr	May	Jun	Jul	Aug
<b>Baseline</b>	Monthly Use	5,067,120	5,863,063	4,723,836	5,240,569	7,457,481
	YTD Use	5,067,120	10,930,183	15,654,019	20,894,588	28,352,069
	Monthly Cost	\$ 370,142	\$ 413,136	\$ 350,280	\$ 391,126	\$ 577,448
	YTD Cost	370,142	783,278	1,133,558	1,524,684	2,102,132
<b>Without CAP</b>	Monthly Use	6,126,840	6,648,264	6,040,049	5,830,658	8,042,858
	YTD Use	6,126,840	12,775,104	18,815,153	24,645,811	32,688,669
	Monthly Cost	\$ 586,181	\$ 634,601	\$ 628,263	\$ 576,768	\$ 825,411
	YTD Cost	586,181	1,220,782	1,849,045	2,425,813	3,251,224
<b>Current - With CAP (2012-2013)</b>	Monthly Use	5,045,187	5,571,532	3,957,833	2,986,358	4,361,681
	YTD Use	5,045,187	10,616,719	14,574,552	17,560,910	21,922,591
	Monthly Cost	\$ 478,104	\$ 528,093	\$ 409,784	\$ 295,981	\$ 443,340
	YTD Cost	478,104	1,006,197	1,415,981	1,711,962	2,155,302
<b>Cost Avoidance %</b>	Monthly Use	%17.7	%16.2	%34.5	%48.8	%45.8
	YTD Use	%17.7	%16.9	%22.5	%28.7	%32.9
	Monthly Cost	%18.4	%16.8	%34.8	%48.7	%46.3
	YTD Cost	%18.4	%17.6	%23.4	%29.4	%33.7
<b>Avoided Use &amp; Cost</b>	Monthly Use	1,081,653	1,076,732	2,082,216	2,844,300	3,681,177
	YTD Use	1,081,653	2,158,385	4,240,601	7,084,901	10,766,078
	Monthly Cost	\$ 108,077	\$ 106,508	\$ 218,479	\$ 280,787	\$ 382,071
	YTD Cost	\$ 108,077	\$ 214,585	\$ 433,064	\$ 713,851	\$ 1,095,922

Energy Type: Natural Gas

		Apr	May	Jun	Jul	Aug
<b>Baseline</b>	Monthly Use	1,853	1,423	780	370	867
	YTD Use	1,853	3,276	4,056	4,426	5,293
	Monthly Cost	\$ 13,260	\$ 10,954	\$ 6,260	\$ 3,253	\$ 7,701
	YTD Cost	13,260	24,214	30,474	33,727	41,428
<b>Without CAP</b>	Monthly Use	2,806	1,963	2,046	1,043	1,056
	YTD Use	2,806	4,769	6,815	7,858	8,914
	Monthly Cost	\$ 17,875	\$ 12,899	\$ 13,129	\$ 7,468	\$ 8,195
	YTD Cost	17,875	30,774	43,903	51,371	59,566
<b>Current - With CAP (2012-2013)</b>	Monthly Use	1,137	1,000	658	723	460
	YTD Use	1,137	2,137	2,795	3,518	3,978
	Monthly Cost	\$ 6,716	\$ 5,395	\$ 3,784	\$ 4,251	\$ 3,151
	YTD Cost	6,716	12,111	15,895	20,146	23,297
<b>Cost Avoidance %</b>	Monthly Use	%59.5	%49.1	%67.8	%30.7	%56.4
	YTD Use	%59.5	%55.2	%59.0	%55.2	%55.4
	Monthly Cost	%62.4	%58.2	%71.2	%43.1	%61.5
	YTD Cost	%62.4	%60.6	%63.8	%60.8	%60.9
<b>Avoided Use &amp; Cost</b>	Monthly Use	1,669	963	1,388	320	596
	YTD Use	1,669	2,632	4,020	4,340	4,936
	Monthly Cost	\$ 11,159	\$ 7,504	\$ 9,345	\$ 3,217	\$ 5,044
	YTD Cost	\$ 11,159	\$ 18,663	\$ 28,008	\$ 31,225	\$ 36,269

Energy Type: Water

		Apr	May	Jun	Jul	Aug
<b>Baseline</b>	Monthly Use	14,143	18,714	32,101	43,088	36,998
	YTD Use	14,143	32,857	64,958	108,046	145,044
	Monthly Cost	\$ 98,823	\$ 116,464	\$ 162,173	\$ 238,383	\$ 186,703
	YTD Cost	98,823	215,287	377,460	615,843	802,546

<b>Without CAP</b>	Monthly Use	14,722	18,237	22,990	36,533	44,120
	YTD Use	14,722	32,959	55,949	92,482	136,602
	Monthly Cost	\$ 150,378	\$ 131,770	\$ 143,347	\$ 275,860	\$ 367,902
	YTD Cost	150,378	282,148	425,495	701,355	1,069,257
<b>Current - With CAP (2012-2013)</b>	Monthly Use	13,264	13,535	18,212	14,686	16,466
	YTD Use	13,264	26,799	45,011	59,697	76,163
	Monthly Cost	\$ 102,194	\$ 96,860	\$ 107,742	\$ 100,752	\$ 118,571
	YTD Cost	102,194	199,054	306,796	407,548	526,119
<b>Cost Avoidance %</b>	Monthly Use	%9.9	%25.8	%20.8	%59.8	%62.7
	YTD Use	%9.9	%18.7	%19.5	%35.5	%44.2
	Monthly Cost	%32.0	%26.5	%24.8	%63.5	%67.8
	YTD Cost	%32.0	%29.5	%27.9	%41.9	%50.8
<b>Avoided Use &amp; Cost</b>	Monthly Use	1,458	4,702	4,778	21,847	27,654
	YTD Use	1,458	6,160	10,938	32,785	60,439
	Monthly Cost	\$ 48,184	\$ 34,910	\$ 35,605	\$ 175,108	\$ 249,331
	YTD Cost	\$ 48,184	\$ 83,094	\$ 118,699	\$ 293,807	\$ 543,138

### Energy Type: Sewer

		Apr	May	Jun	Jul	Aug
<b>Baseline</b>	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
<b>Without CAP</b>	Monthly Use	0	0	0	0	0
	YTD Use	0	0	0	0	0
	Monthly Cost	\$ 1,008	\$ 1,305	\$ 2,238	\$ 1,405	\$ 1,054
	YTD Cost	1,008	2,313	4,551	5,956	7,010
<b>Current - With CAP (2012-2013)</b>	Monthly Use	324	208	555	173	279
	YTD Use	324	532	1,087	1,260	1,539
	Monthly Cost	\$ 1,025	\$ 972	\$ 2,071	\$ 554	\$ 884
	YTD Cost	1,025	1,997	4,068	4,622	5,506
<b>Cost Avoidance %</b>	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	(%1.7)	%25.5	%7.5	%60.6	%16.1
	YTD Cost	(%1.7)	%13.7	%10.6	%22.4	%21.5
<b>Avoided Use &amp; Cost</b>	Monthly Use	(324)	(208)	(555)	(173)	(279)
	YTD Use	(324)	(532)	(1,087)	(1,260)	(1,539)
	Monthly Cost	(\$ 17)	\$ 333	\$ 167	\$ 851	\$ 170
	YTD Cost	(\$ 17)	\$ 316	\$ 483	\$ 1,334	\$ 1,504

### Facility Energy & Cost Totals

		Apr	May	Jun	Jul	Aug
<b>Baseline</b>	Monthly Use	19,203	21,476	16,926	18,267	26,345
	YTD Use	19,203	40,679	57,605	75,872	102,217
	Monthly Cost	\$ 483,201	\$ 541,996	\$ 520,893	\$ 634,130	\$ 772,906
	YTD Cost	483,201	1,025,197	1,546,090	2,180,220	2,953,126
<b>Without CAP</b>	Monthly Use	23,801	24,712	22,722	20,974	28,538
	YTD Use	23,801	48,513	71,235	92,209	120,747
	Monthly Cost	\$ 755,442	\$ 780,575	\$ 786,977	\$ 861,501	\$ 1,202,562
	YTD Cost	755,442	1,536,017	2,322,994	3,184,495	4,387,057
<b>Current - With CAP (2012-2013)</b>	Monthly Use	18,390	20,046	14,186	10,937	15,360
	YTD Use	18,390	38,436	52,622	63,559	78,919
	Monthly Cost	\$ 588,039	\$ 631,320	\$ 523,381	\$ 401,538	\$ 565,946
	YTD Cost	588,039	1,219,359	1,742,740	2,144,278	2,710,224
<b>Cost Avoidance %</b>	Monthly Use	%22.7	%18.9	%37.6	%47.9	%46.2
	YTD Use	%22.7	%20.8	%26.1	%31.1	%34.6
	Monthly Cost	%22.2	%19.1	%33.5	%53.4	%52.9
	YTD Cost	%22.2	%20.6	%25.0	%32.7	%38.2
<b>Avoided Use &amp; Cost</b>	Monthly Use	5,411	4,667	8,536	10,037	13,178
	YTD Use	5,411	10,078	18,614	28,651	41,829
	Monthly Cost	\$ 167,403	\$ 149,255	\$ 263,596	\$ 459,963	\$ 636,616
	YTD Cost	\$ 167,403	\$ 316,658	\$ 580,254	\$ 1,040,217	\$ 1,676,833

*Filters: Billing Period Equal To 201303*

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	4,672,056	4,663,453
35,434,085	41,701,494	47,286,424	51,881,094	56,922,661	61,594,717	66,258,170
\$ 556,182	\$ 484,949	\$ 427,249	\$ 359,274	\$ 390,163	\$ 361,545	\$ 346,257
2,658,314	3,143,263	3,570,512	3,929,786	4,319,949	4,681,494	5,027,751
7,717,749	7,526,213	7,068,988	5,448,857	5,401,062	5,945,330	5,090,595
40,406,418	47,932,631	55,001,619	60,450,476	65,851,538	71,796,868	76,887,463
\$ 763,938	\$ 745,145	\$ 712,376	\$ 485,362	\$ 608,604	\$ 615,781	\$ 551,892
4,015,162	4,760,307	5,472,683	5,958,045	6,566,649	7,182,430	7,734,322
5,607,518	5,635,011	4,864,611	4,277,104	3,530,371	4,442,974	3,712,266
27,530,109	33,165,120	38,029,731	42,306,835	45,837,206	50,280,180	53,992,446
\$ 553,734	\$ 556,978	\$ 492,148	\$ 384,983	\$ 399,063	\$ 464,438	\$ 477,909
2,709,036	3,266,014	3,758,162	4,143,145	4,542,208	5,006,646	5,484,555
%27.3	%25.1	%31.2	%21.5	%34.6	%25.3	%27.1
%31.9	%30.8	%30.9	%30.0	%30.4	%30.0	%29.8
%27.5	%25.3	%30.9	%20.7	%34.4	%24.6	%13.4
%32.5	%31.4	%31.3	%30.5	%30.8	%30.3	%29.1
2,110,231	1,891,202	2,204,377	1,171,753	1,870,691	1,502,356	1,378,329
12,876,309	14,767,511	16,971,888	18,143,641	20,014,332	21,516,688	22,895,017
\$ 210,204	\$ 188,167	\$ 220,228	\$ 100,379	\$ 209,541	\$ 151,343	\$ 73,983
\$ 1,306,126	\$ 1,494,293	\$ 1,714,521	\$ 1,814,900	\$ 2,024,441	\$ 2,175,784	\$ 2,249,767

**Units: MCF**

Sep	Oct	Nov	Dec	Jan	Feb	Mar
1,167	1,963	3,064	4,808	5,321	3,961	3,017
6,460	8,423	11,487	16,295	21,616	25,577	28,594
\$ 11,317	\$ 18,378	\$ 27,866	\$ 48,392	\$ 52,833	\$ 38,659	\$ 24,776
52,745	71,123	98,989	147,381	200,214	238,873	263,649
1,674	1,916	2,711	3,630	6,644	5,175	4,358
10,588	12,504	15,215	18,845	25,489	30,664	35,022
\$ 14,858	\$ 13,985	\$ 19,304	\$ 27,967	\$ 43,051	\$ 33,849	\$ 27,526
74,424	88,409	107,713	135,680	178,731	212,580	240,106
548	988	1,107	1,321	2,340	2,172	1,798
4,526	5,514	6,621	7,942	10,282	12,454	14,252
\$ 3,712	\$ 6,573	\$ 7,599	\$ 9,548	\$ 14,310	\$ 13,510	\$ 10,764
27,009	33,582	41,181	50,729	65,039	78,549	89,313
%67.3	%48.4	%59.2	%63.6	%64.8	%58.0	%58.7
%57.3	%55.9	%56.5	%57.9	%59.7	%59.4	%59.3
%75.0	%53.0	%60.6	%65.9	%66.8	%60.1	%60.9
%63.7	%62.0	%61.8	%62.6	%63.6	%63.0	%62.8
1,126	928	1,604	2,309	4,304	3,003	2,560
6,062	6,990	8,594	10,903	15,207	18,210	20,770
\$ 11,146	\$ 7,412	\$ 11,705	\$ 18,419	\$ 28,741	\$ 20,339	\$ 16,762
\$ 47,415	\$ 54,827	\$ 66,532	\$ 84,951	\$ 113,692	\$ 134,031	\$ 150,793

**Units: KGAL**

Sep	Oct	Nov	Dec	Jan	Feb	Mar
40,420	25,219	16,670	10,348	8,891	7,114	9,901
185,464	210,683	227,353	237,701	246,592	253,706	263,607
\$ 257,679	\$ 126,628	\$ 95,461	\$ 70,753	\$ 69,159	\$ 66,832	\$ 83,011
1,060,225	1,186,853	1,282,314	1,353,067	1,422,226	1,489,058	1,572,069

43,313	33,225	12,328	15,176	8,658	9,155	2,578
179,915	213,140	225,468	240,644	249,302	258,457	261,035
\$ 324,488	\$ 276,343	\$ 80,284	\$ 155,043	\$ 92,474	\$ 102,883	\$ 21,948
1,393,745	1,670,088	1,750,372	1,905,415	1,997,889	2,100,772	2,122,720
19,463	15,046	15,031	12,574	7,316	11,469	6,154
95,626	110,672	125,703	138,277	145,593	157,062	163,216
\$ 126,610	\$ 104,871	\$ 83,789	\$ 111,356	\$ 89,188	\$ 107,899	\$ 40,050
652,729	757,600	841,389	952,745	1,041,933	1,149,832	1,189,882
%55.1	%54.7	(%21.9)	%17.1	%15.5	(%25.3)	(%138.7)
%46.8	%48.1	%44.2	%42.5	%41.6	%39.2	%37.5
%61.0	%62.1	(%4.4)	%28.2	%3.6	(%4.9)	(%82.5)
%53.2	%54.6	%51.9	%50.0	%47.8	%45.3	%43.9
23,850	18,179	(2,703)	2,602	1,342	(2,314)	(3,576)
84,289	102,468	99,765	102,367	103,709	101,395	97,819
\$ 197,878	\$ 171,472	(\$ 3,505)	\$ 43,687	\$ 3,286	(\$ 5,016)	(\$ 18,102)
\$ 741,016	\$ 912,488	\$ 908,983	\$ 952,670	\$ 955,956	\$ 950,940	\$ 932,838

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
\$ 230	\$ 39	\$ 27	\$ 32	\$ 52	\$ 144	\$ 1,483
7,240	7,279	7,306	7,338	7,390	7,534	9,017
326	530	221	196	69	321	345
1,865	2,395	2,616	2,812	2,881	3,202	3,547
\$ 1,030	\$ 1,994	\$ 1,713	\$ 1,555	\$ 749	\$ 2,351	\$ 2,501
6,536	8,530	10,243	11,798	12,547	14,898	17,399
%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
(%347.8)	(%5,012.8)	(%6,244.4)	(%4,759.4)	(%1,340.4)	(%1,532.6)	(%68.6)
%9.7	(%17.2)	(%40.2)	(%60.8)	(%69.8)	(%97.7)	(%93.0)
(326)	(530)	(221)	(196)	(69)	(321)	(345)
(1,865)	(2,395)	(2,616)	(2,812)	(2,881)	(3,202)	(3,547)
(\$ 800)	(\$ 1,955)	(\$ 1,686)	(\$ 1,523)	(\$ 697)	(\$ 2,207)	(\$ 1,018)
\$ 704	(\$ 1,251)	(\$ 2,937)	(\$ 4,460)	(\$ 5,157)	(\$ 7,364)	(\$ 8,382)

Units: MMBTU

Sep	Oct	Nov	Dec	Jan	Feb	Mar
25,373	23,413	22,217	20,634	22,687	20,026	19,024
127,590	151,003	173,220	193,854	216,541	236,567	255,591
\$ 825,210	\$ 629,992	\$ 550,602	\$ 478,453	\$ 512,207	\$ 467,393	\$ 455,533
3,778,336	4,408,328	4,958,930	5,437,383	5,949,590	6,416,983	6,872,516
28,065	27,660	26,919	22,336	25,277	25,622	21,863
148,812	176,472	203,391	225,727	251,004	276,626	298,489
\$ 1,103,514	\$ 1,035,512	\$ 811,991	\$ 668,404	\$ 744,181	\$ 752,657	\$ 602,849
5,490,571	6,526,083	7,338,074	8,006,478	8,750,659	9,503,316	10,106,165
19,703	20,250	17,743	15,958	14,459	17,401	14,522
98,622	118,872	136,615	152,573	167,032	184,433	198,955
\$ 685,086	\$ 670,416	\$ 585,249	\$ 507,442	\$ 503,310	\$ 588,198	\$ 531,224
3,395,310	4,065,726	4,650,975	5,158,417	5,661,727	6,249,925	6,781,149
%29.8	%26.8	%34.1	%28.6	%42.8	%32.1	%33.6
%33.7	%32.6	%32.8	%32.4	%33.5	%33.3	%33.3
%37.9	%35.3	%27.9	%24.1	%32.4	%21.9	%11.9
%38.2	%37.7	%36.6	%35.6	%35.3	%34.2	%32.9
8,362	7,411	9,176	6,377	10,818	8,221	7,341
50,191	57,602	66,778	73,155	83,973	92,194	99,535
\$ 418,428	\$ 365,096	\$ 226,742	\$ 160,962	\$ 240,871	\$ 164,459	\$ 71,625
\$ 2,095,261	\$ 2,460,357	\$ 2,687,099	\$ 2,848,061	\$ 3,088,932	\$ 3,253,391	\$ 3,325,016

5  
7/10/2013