

Semi-Annual Utility Report

July 2022 to June 2023

Paul Andress – Executive Director of Operations – DISD

Angela Alfonso – Utility Specialist – DISD

Jay Sanchez – Maintenance Coordinator - DISD

Arnoldo Villarreal – Project Manager – TD

Armando Rodriguez – Assistant Project Manager - TD

Brian Lillard – Vice President – TD

Ed Buckley – Senior Director Operations - TD

Daniel Wine – Account Manager – TD

Doug Rodriguez – Account Manager - TD

Brandon Hoke, P.E. – Engineering - TD

Donna Kisor, P.E. – Engineering – TD



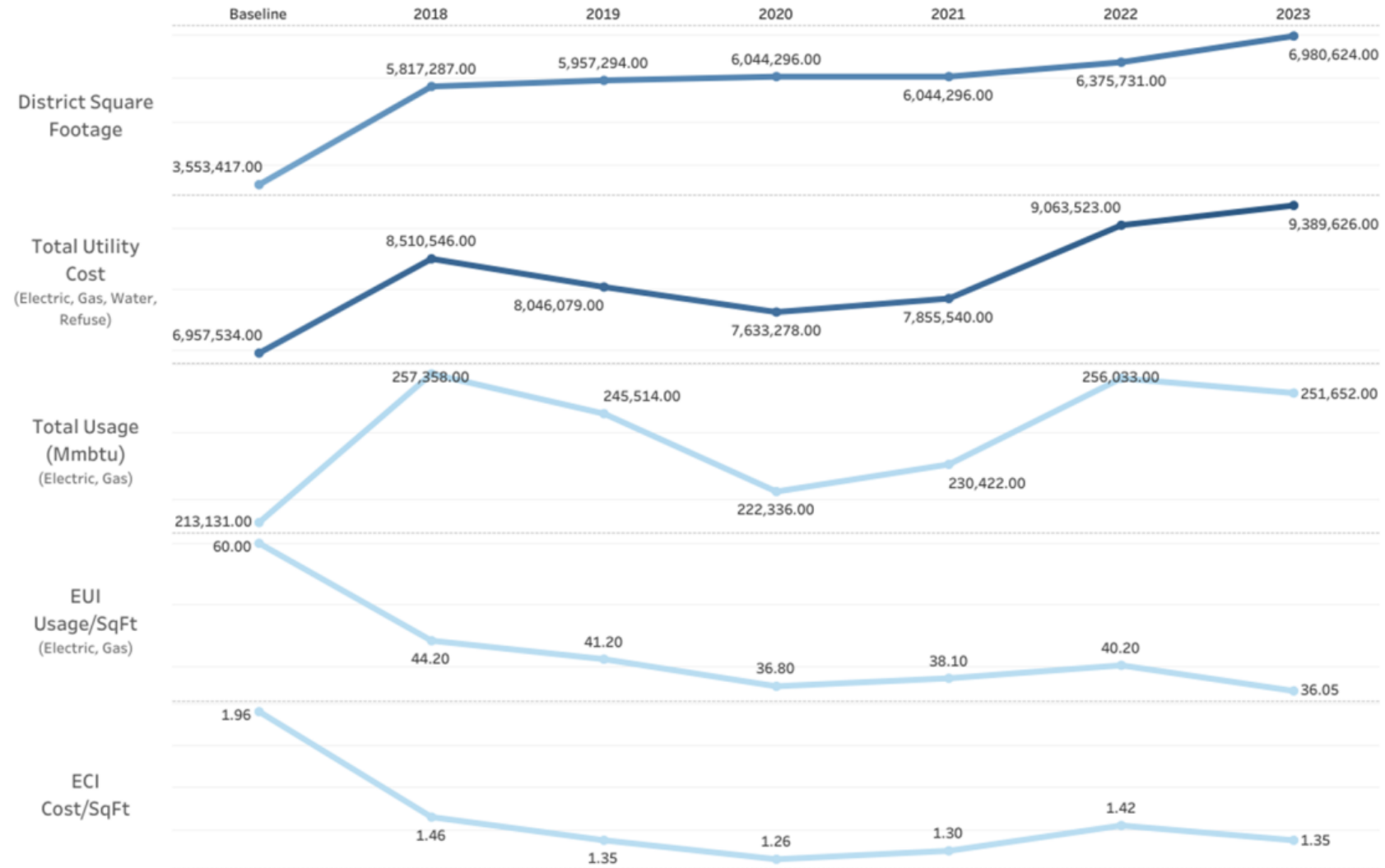
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Your Trusted Partner for Facility Life-Cycle Management Needs

Utility Performance Trends



Utility Performance Trends



* Estimated

Comparison by Utility - Cost



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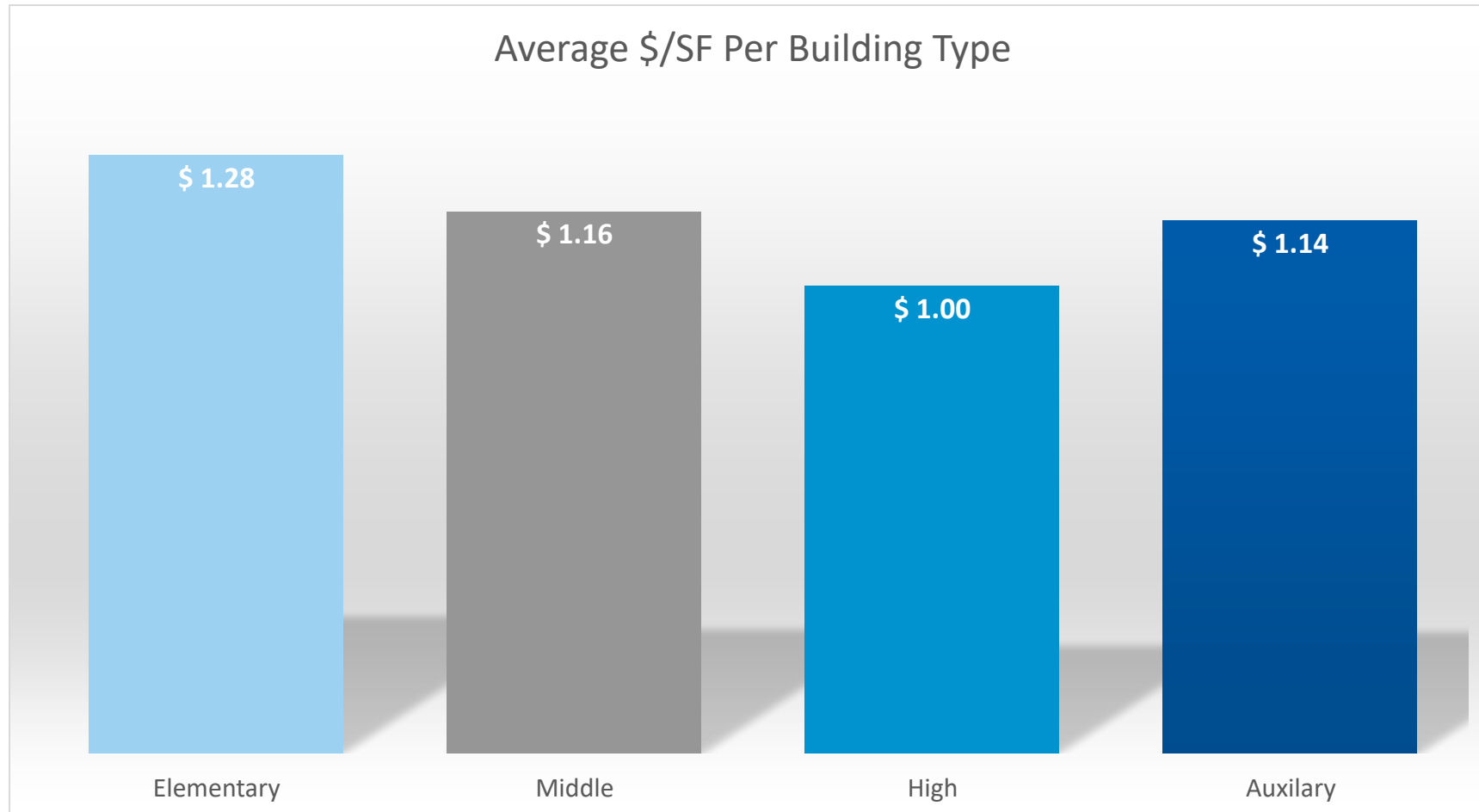
Comparison by Utility

Utility Type	July 2021 - June 2022	July 2022 - June 2023	% Change	Cost Change (\$)
Electric	\$6,022,886	\$6,392,746	5.8%	\$369,860
Gas	\$646,159	\$605,998	-6.6%	(\$40,161)
Water: Irrigation	\$627,531	\$594,380	-5.6%	(\$33,151)
Water: Potable, Sewer, Storm	\$714,790	\$898,398	20.4%	\$183,609
Waste + Recycling	\$871,639	\$898,105	2.9%	\$26,466
Total	\$8,883,005	\$9,389,626	5.4%	\$506,621

Average \$/SF



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Electric/Gas Comparison to last year

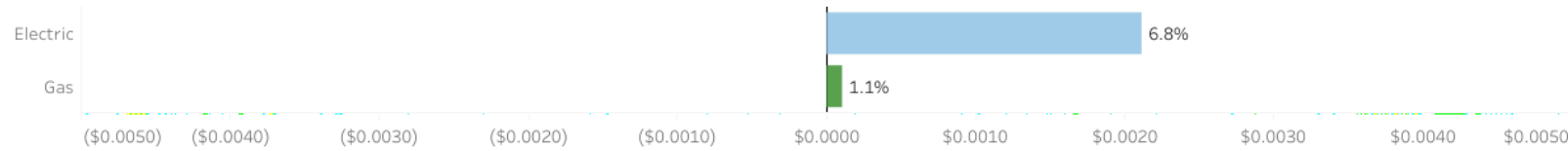


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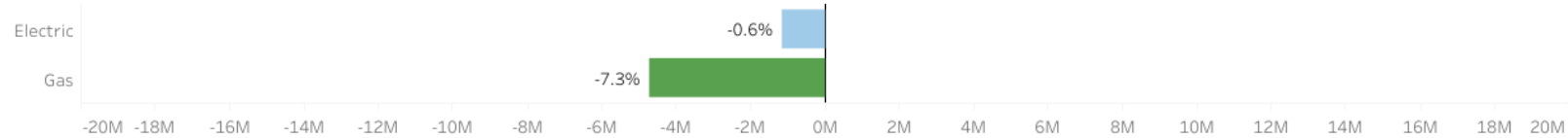


All Schools Energy Performance Change Compared To Last Year

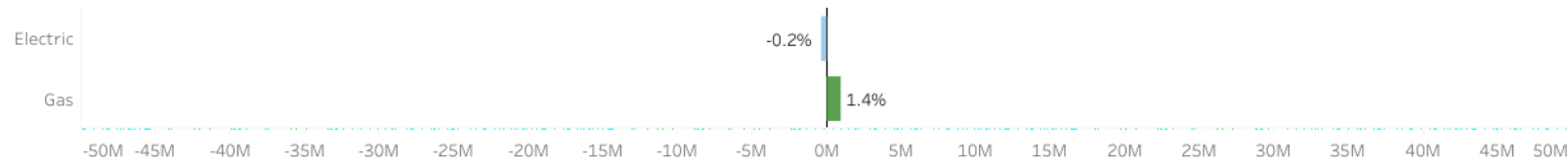
Effective Rate



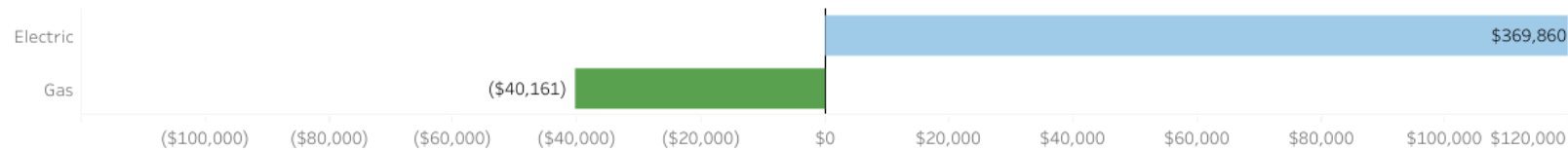
Consumption (kBtu)



Weather Normalized Consumption (kBtu)



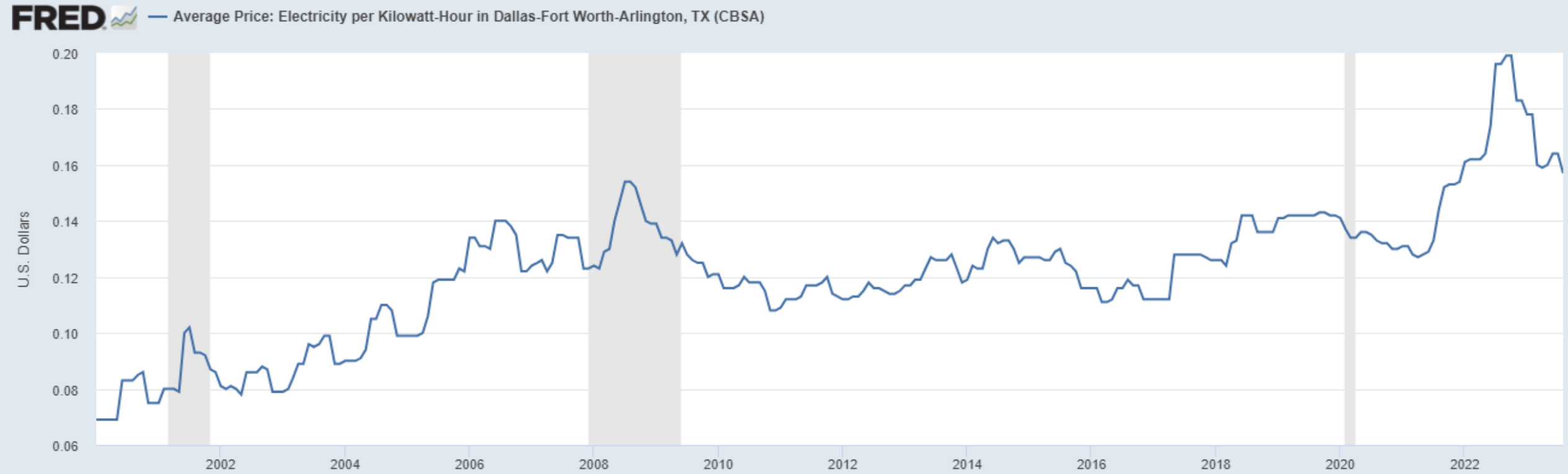
Cost



Texas Electric Rate Trends



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Shaded areas indicate U.S. recessions.

Source: U.S. Bureau of Labor Statistics

fred.stlouisfed.org

Texas Gas Rate Trends

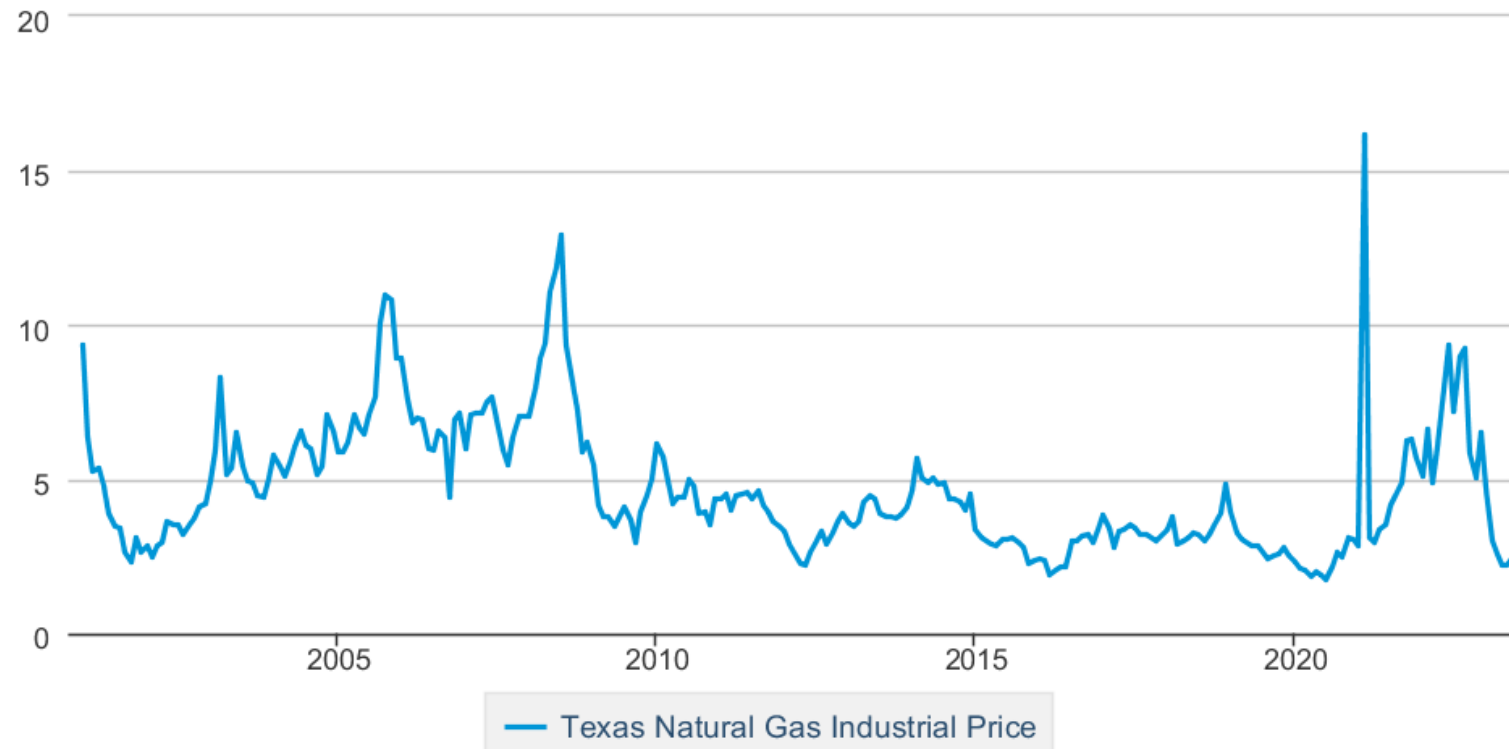


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Texas Natural Gas Industrial Price

Dollars per Thousand Cubic Feet



Data source: U.S. Energy Information Administration

Comparison by Utility - Rate



Electric	\$/kwh
Coserv	0.010
Denton Municipal Utilities	0.009
Direct Energy	0.008
Gas	\$/MCF
Atmos	8.70
Coserv	8.66
Potable Water	\$/Gallon
Lake Cities Municipal Utility Authority	0.019
City of Corinth	0.011
Denton County Fresh Water Supply District no. 11A	0.009
Mustang Special Utility Authority	0.007
Denton Municipal Utilities	0.006
Denton County Fresh Water Supply District 6/7	0.006
Town of Providence Village	0.003
Irrigation Water	\$/Gallon
Lake Cities Municipal Utility Authority	0.014
City of Corinth	0.009
Denton County Fresh Water Supply District 6/7	0.007
Denton Municipal Utilities	0.007
Mustang Special Utility Authority	0.009

Water Comparison to last year

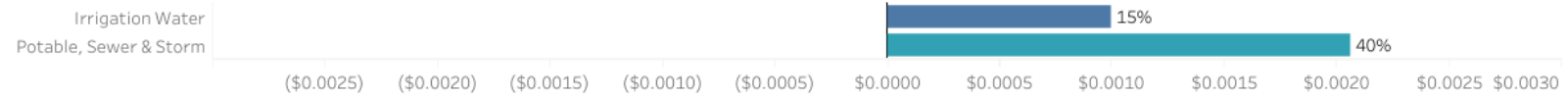


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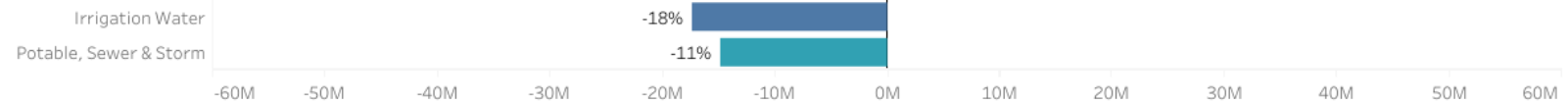


Water and Refuse Performance Change Compared To Last Year

Effective Rate



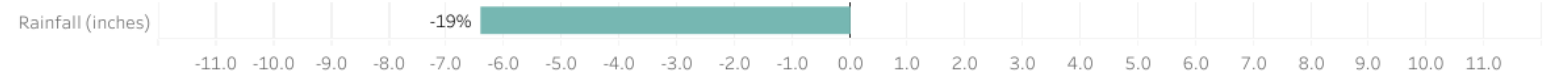
Consumption



Cost



Rainfall



Refuse



Electric Overview

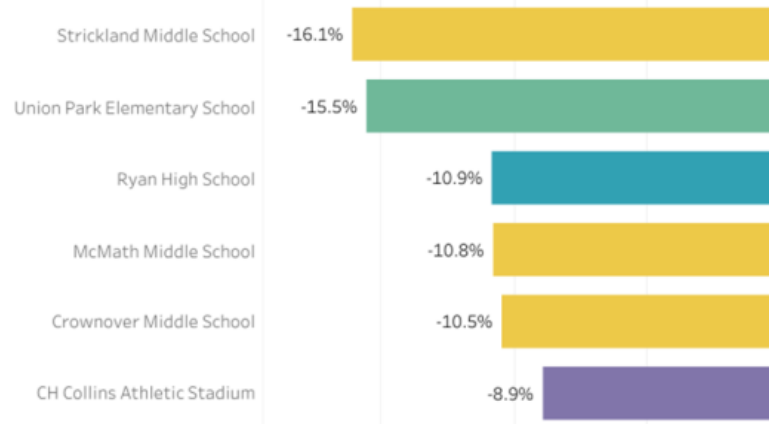


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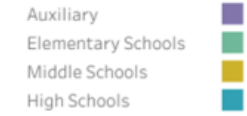


Electric - Top Performers

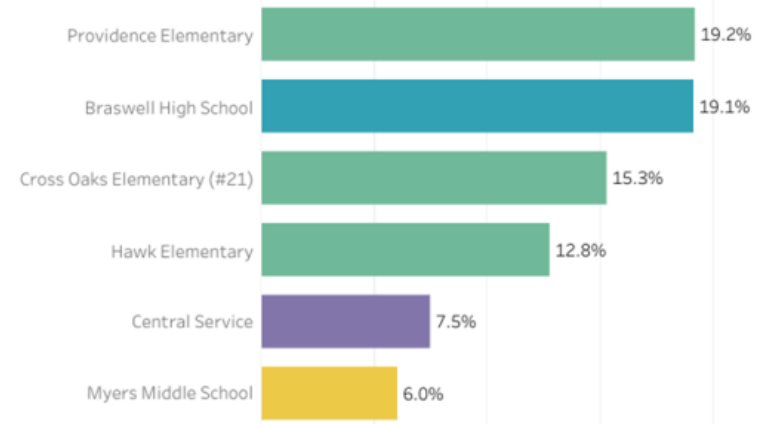
Largest % Decrease in Usage



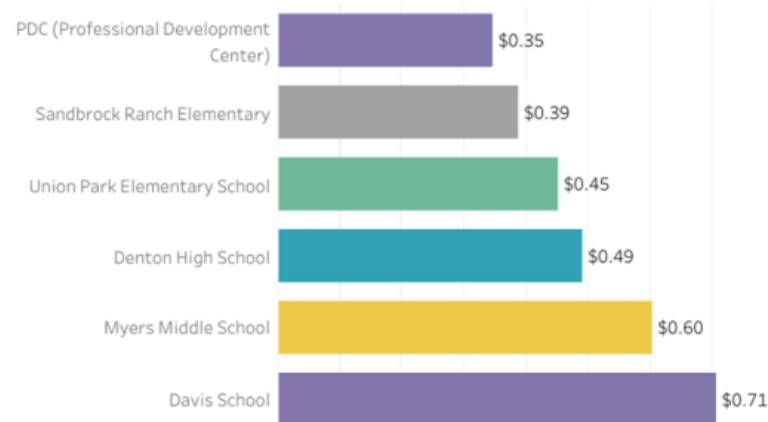
Opportunities



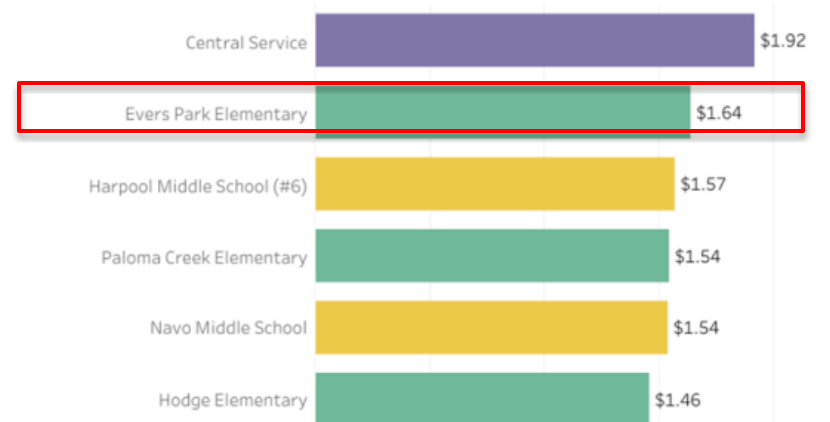
Highest % Increase in Usage



Lowest Cost per SqFt



Highest Cost per SqFt



Gas Overview

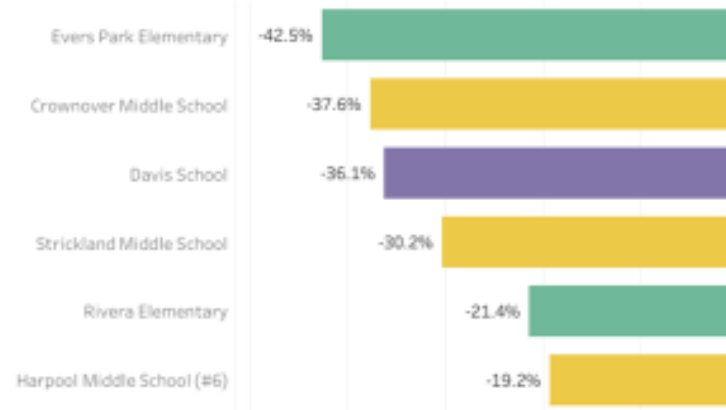


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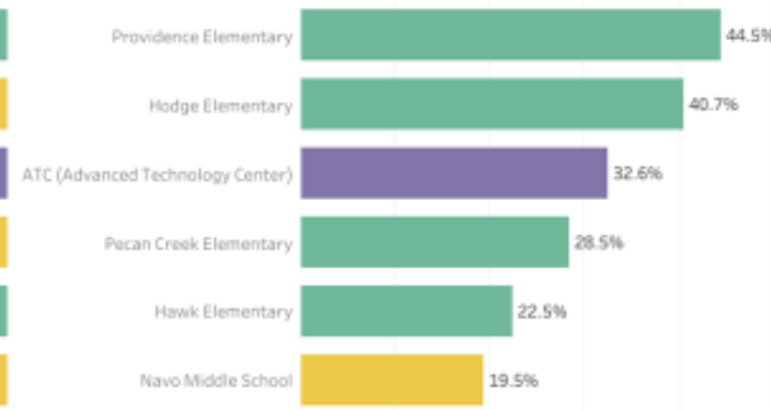
Gas - Top Performers

Largest % Decrease in Usage

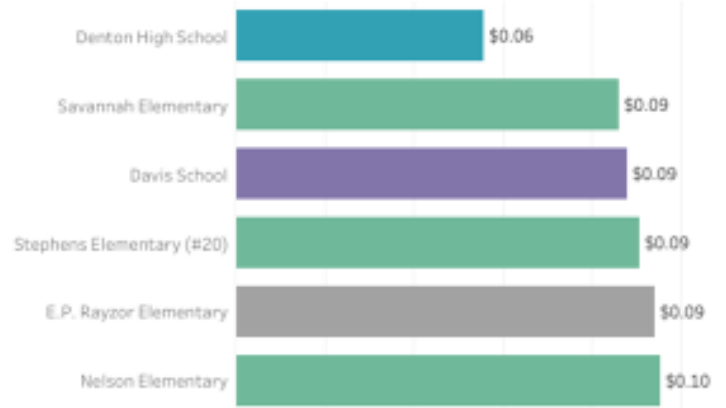


Opportunities

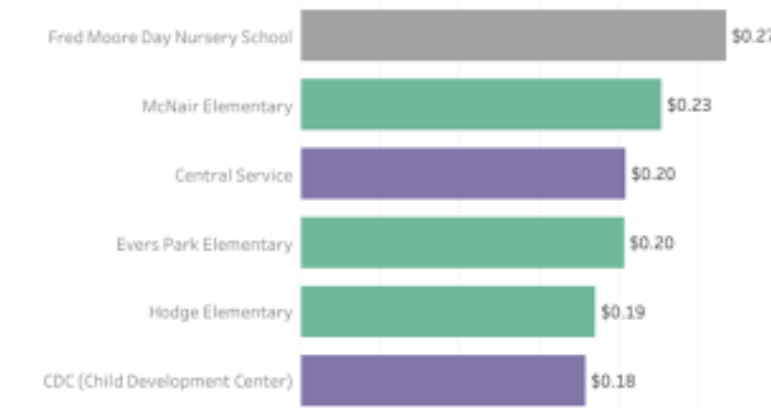
Highest % Increase in Usage



Lowest Cost per SqFt



Highest Cost per SqFt

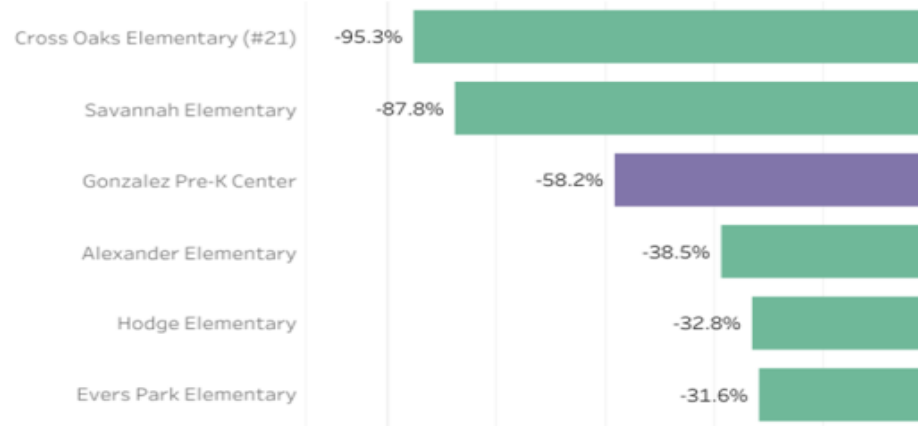


Potable Overview



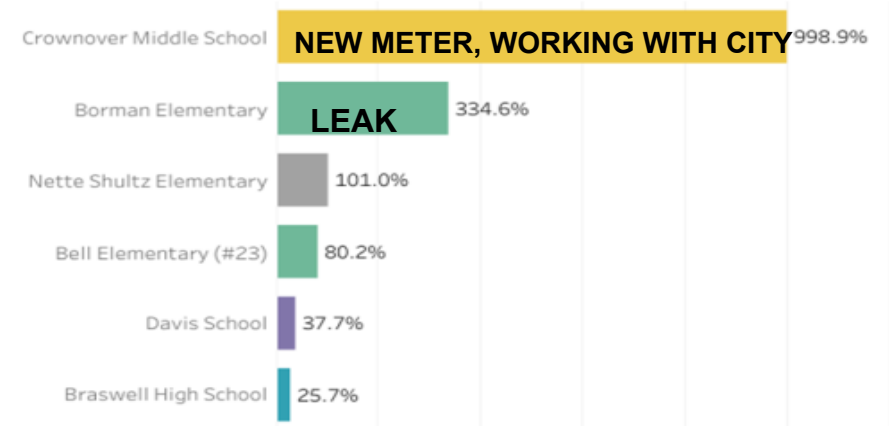
Potable Water - Top Performers

Largest % Decrease in Usage

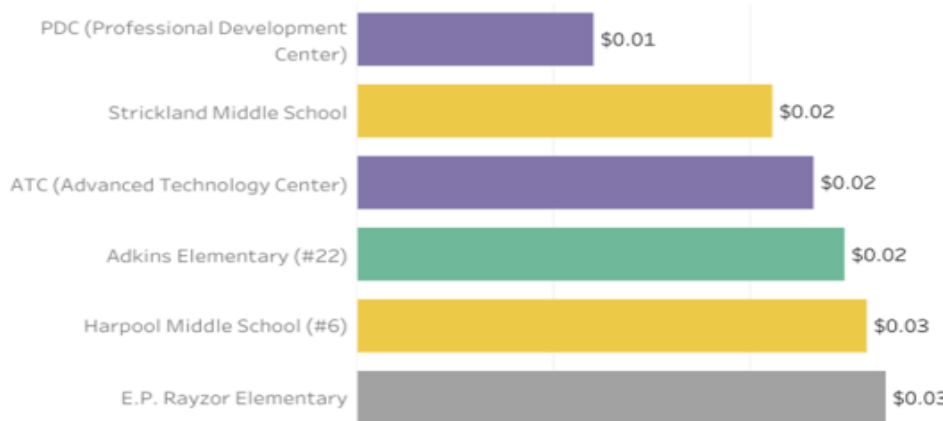


Opportunities

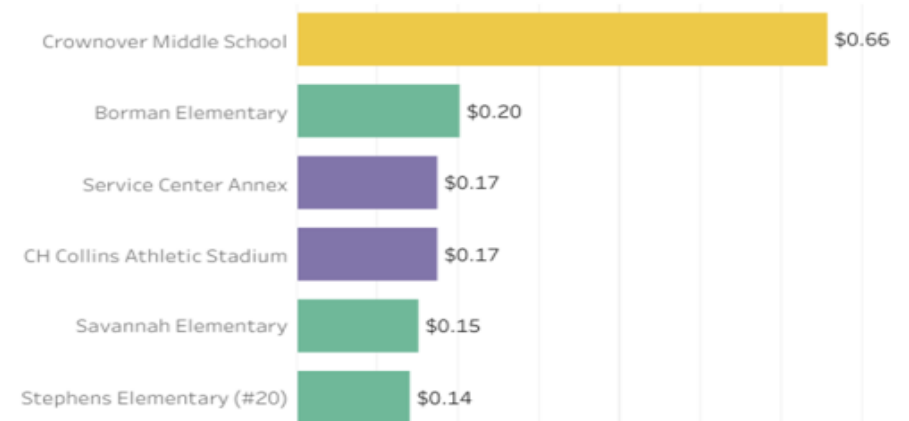
Highest % Increase in Usage



Lowest Cost per SqFt



Highest Cost per SqFt



Irrigation Overview

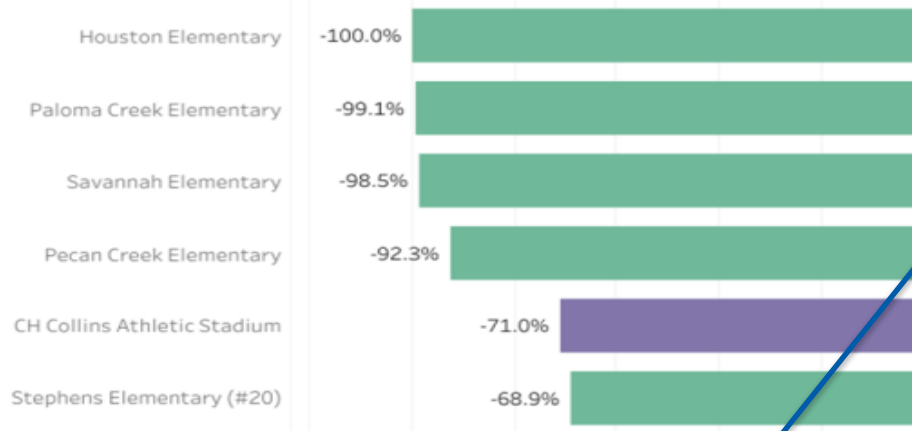


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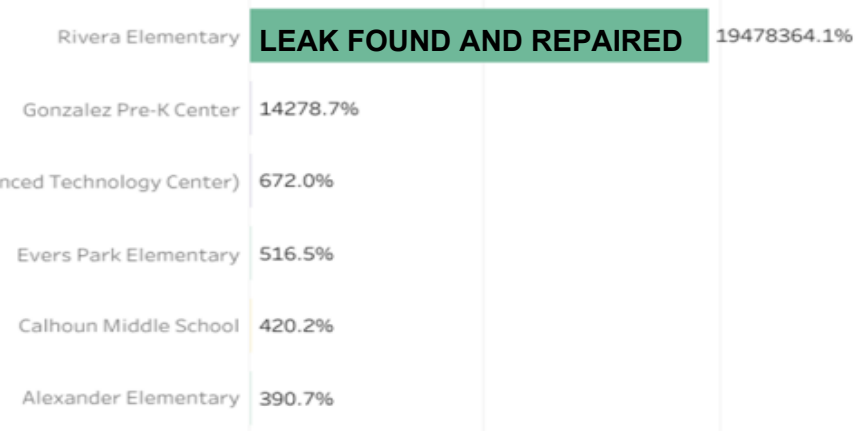
Irrigation Water - Top Performers

Largest % Decrease in Usage

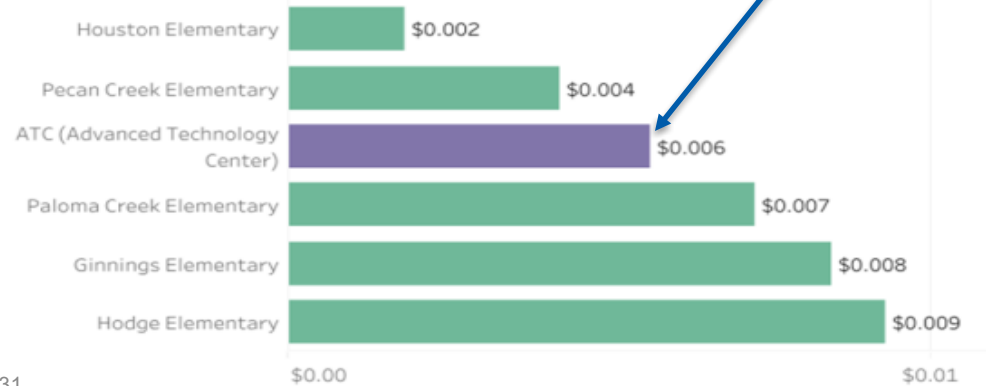


Opportunities

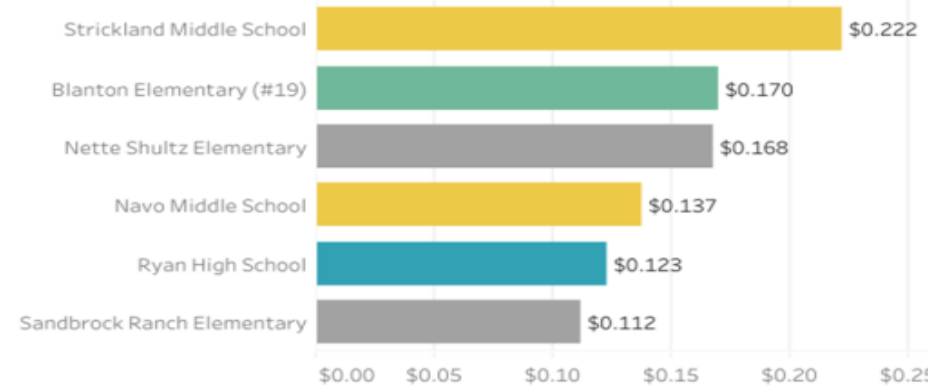
Highest % Increase in Usage



Lowest Cost per SqFt



Highest Cost per SqFt



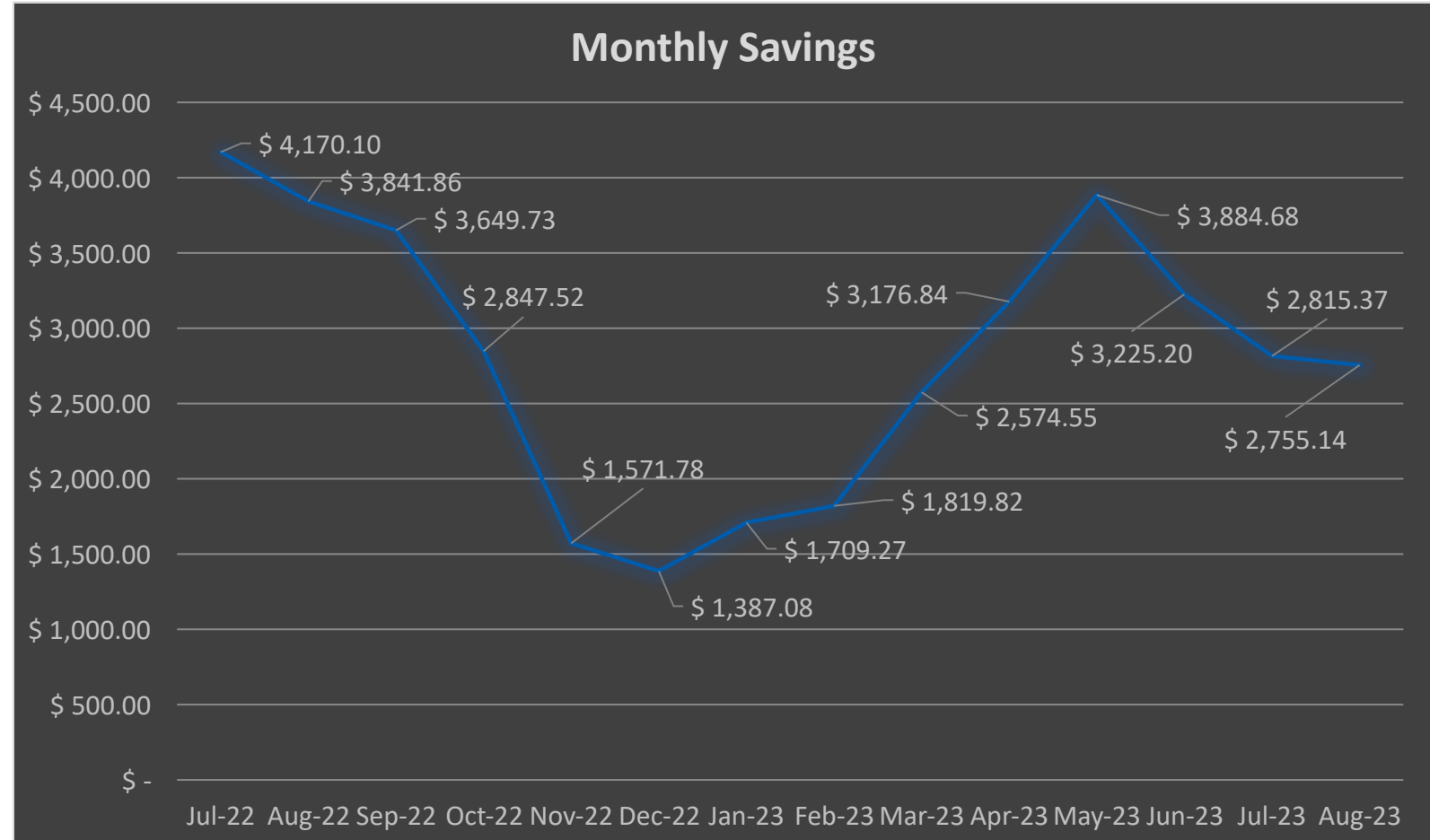
Solar Update – Union Park



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- Running Cost Avoidance
 - \$58,612.61
- Simple Payback
 - 16.86 years



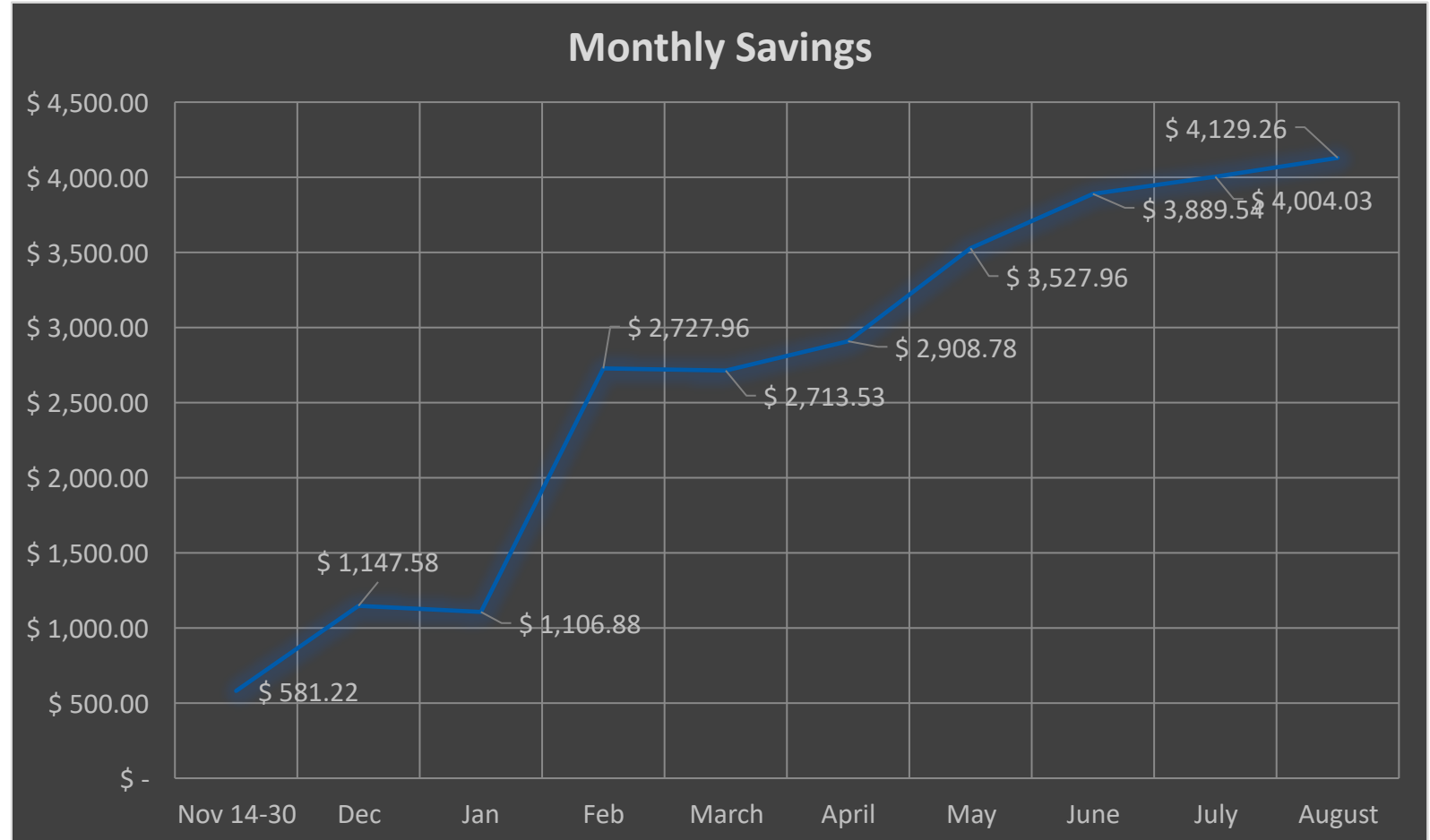
Solar Update – Sandbrock Ranch Elementary



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- Running Cost Avoidance
 - \$32,013.20
- Simple Payback
 - 14.29



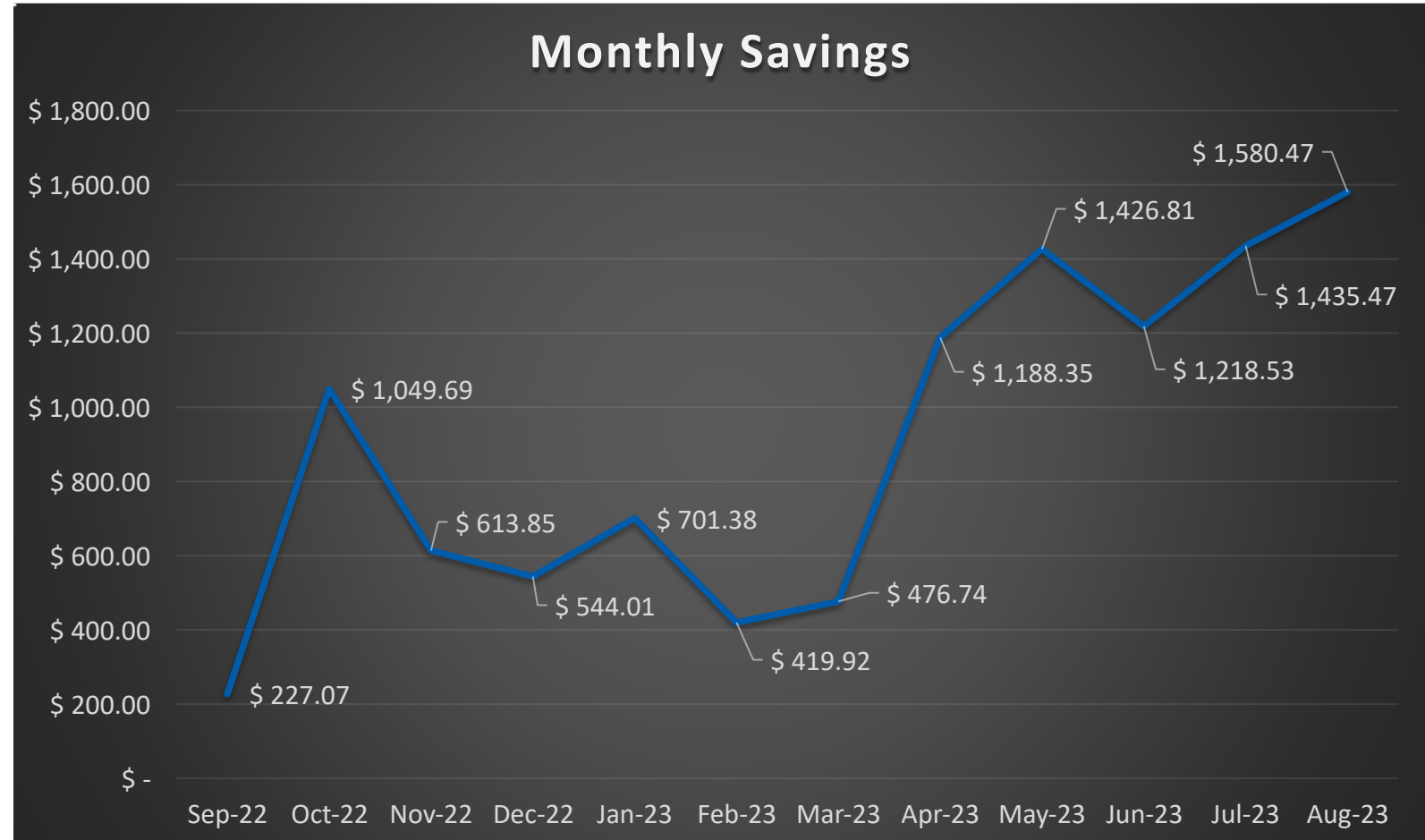
Solar Update – Nette Shultz Elementary



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- Running Cost Avoidance
 - \$13,048.64
- Simple Payback
 - 28.76





Things We are Doing to Reduce Costs

District Setpoint Audit of:

- Temperature
 - Outside Air
 - Operating Schedules
-
-



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Recent Accomplishments

2023-2024 School Year Started
Without Any Negative News
Coverage

Evers Park Energy Audit



Looking Ahead

Irrigation Improvement Study

- For landscape, trees, and foundation protection.
- Check automated controllers
- Redistribute manpower
- Verify meters.

Energy Audit Walks at Harpool
and Paloma

Thank you



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