

Semi-Annual Utility Report

July 2023 to December 2023

Paul Andress – Executive Director of Operations – DISD

Angela Alfonso – Utility Specialist – DISD

Jay Sanchez – Maintenance Coordinator – DISD

Chris Cox – Supervisor of Grounds - 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 Controls – TD

David Walker – Account Manager Facilities - TD

Brandon Hoke, P.E. – Engineer – TD

Jeff Hunt, P.E. – Energy Engineer – TD

Jacob Rost – Data Analyst - TD



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Your Trusted Partner for Facility Life-Cycle Management Needs

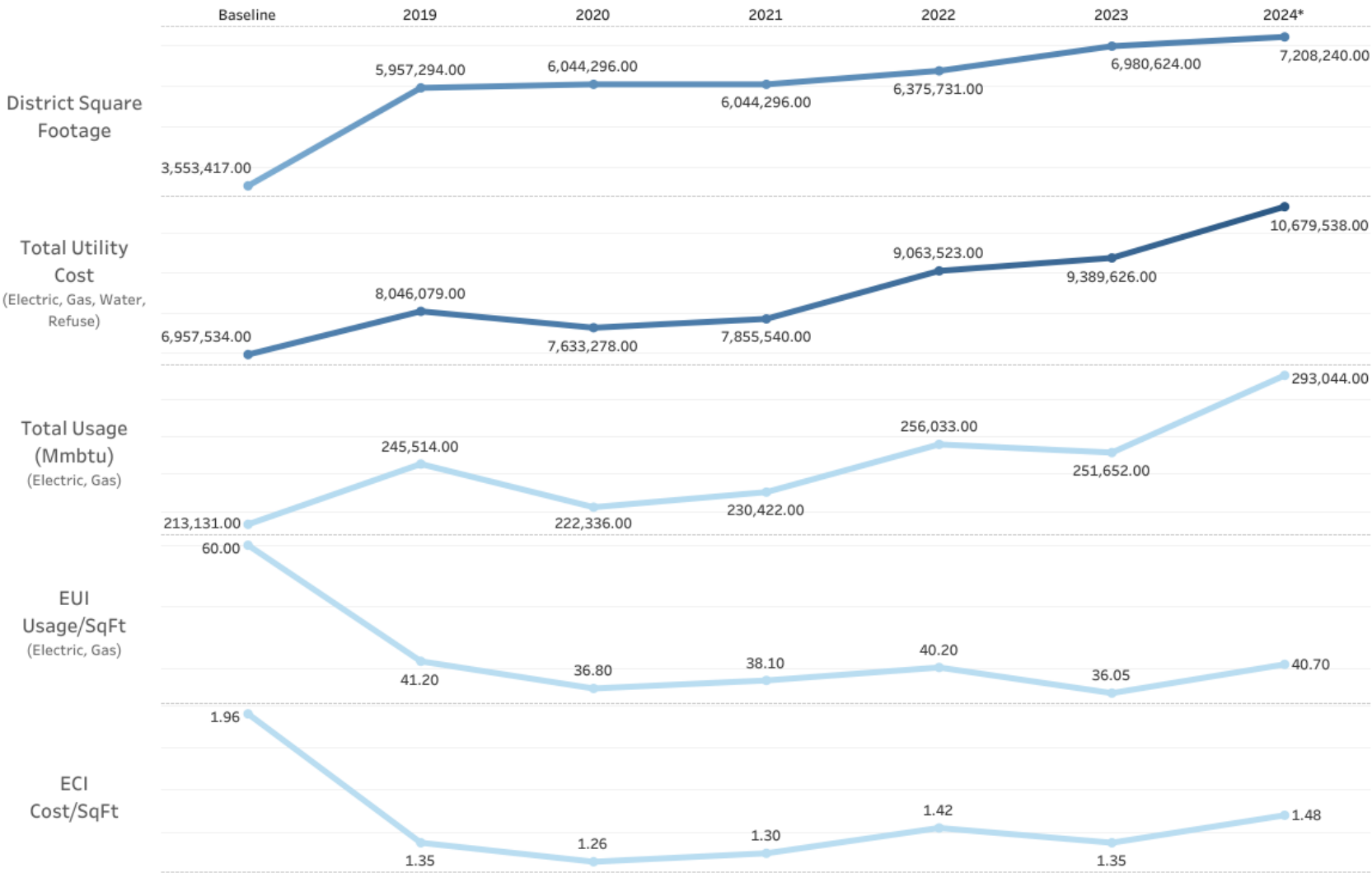
Utility Performance Trends



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Utility Performance Trends



3%



14%



16%



13%



10%



* Estimated

Comparison by Utility - Cost



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Utility Type	July 2022 - December 2022	July 2023 - December 2023	% Change	Cost Change (\$)
Electric	\$3,458,631	\$3,643,300	5.1%	\$184,669
Gas	\$294,502	\$227,907	-29.2%	(\$66,595)
Water: Irrigation	\$410,484	\$462,322	11.2%	\$51,838
Water: Potable, Sewer, Storm	\$477,875	\$600,900	20.5%	\$123,025
Well Water	\$0	\$1,357	100.00%	\$1,357
Waste + Recycling	\$465,064	\$467,270	0.5%	\$2,206
Total	\$5,106,555	\$5,403,056	5.8%	\$296,501

Comparison by Utility - Rate



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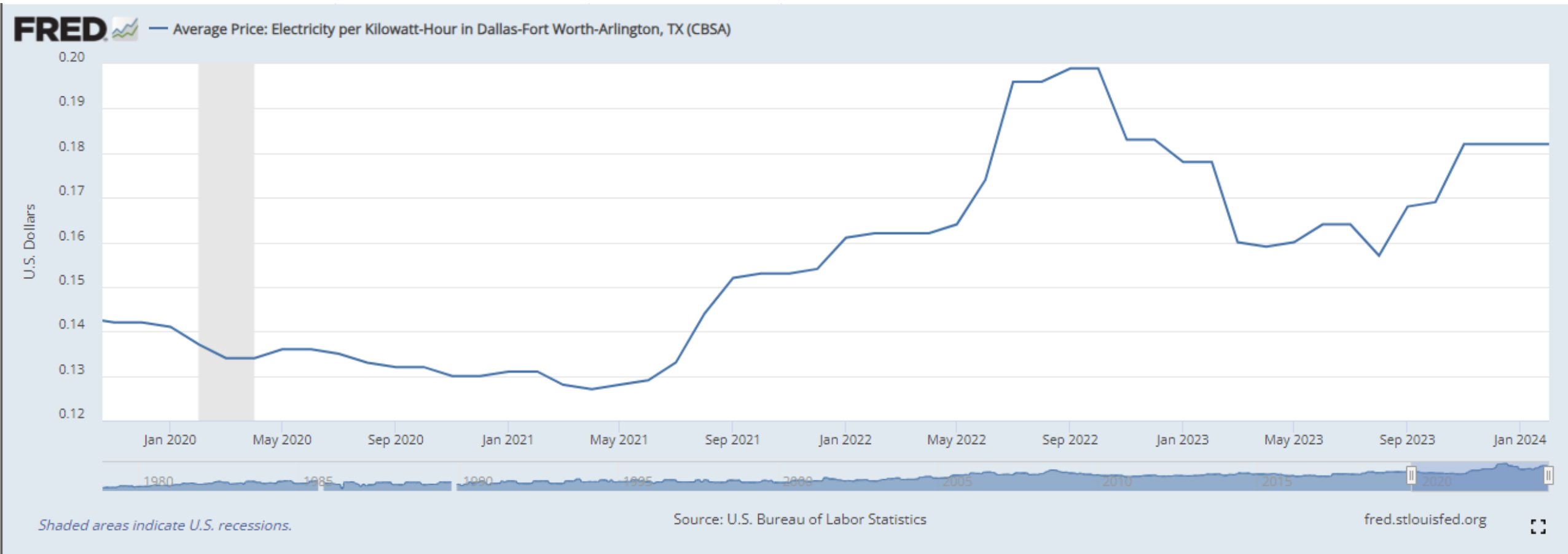


Electric	\$/kwh
Coserv	0.110
Denton Municipal Utilities	0.095
Direct Energy	0.088
Gas	\$/MCF
Coserv	9.29
Atmos	8.98
Potable Water	\$/Gallon
Lake Cities Municipal Utility Authority	0.020
Denton County Fresh Water Supply District no. 11A	0.012
City of Corinth	0.011
Denton Municipal Utilities	0.006
Mustang Special Utility Authority	0.005
Denton County Fresh Water Supply District 6/7	0.004
Town of Providence Village	0.004
Irrigation Water	\$/Gallon
Lake Cities Municipal Utility Authority	0.011
City of Corinth	0.009
Mustang Special Utility Authority	0.009
Denton Municipal Utilities	0.006
Denton County Fresh Water Supply District 6/7	0.005
Well Water	\$/Gallon
North Texas Ground Water Conservation District	0.0001

Texas Electric Rate Trends



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Texas Gas Rate Trends



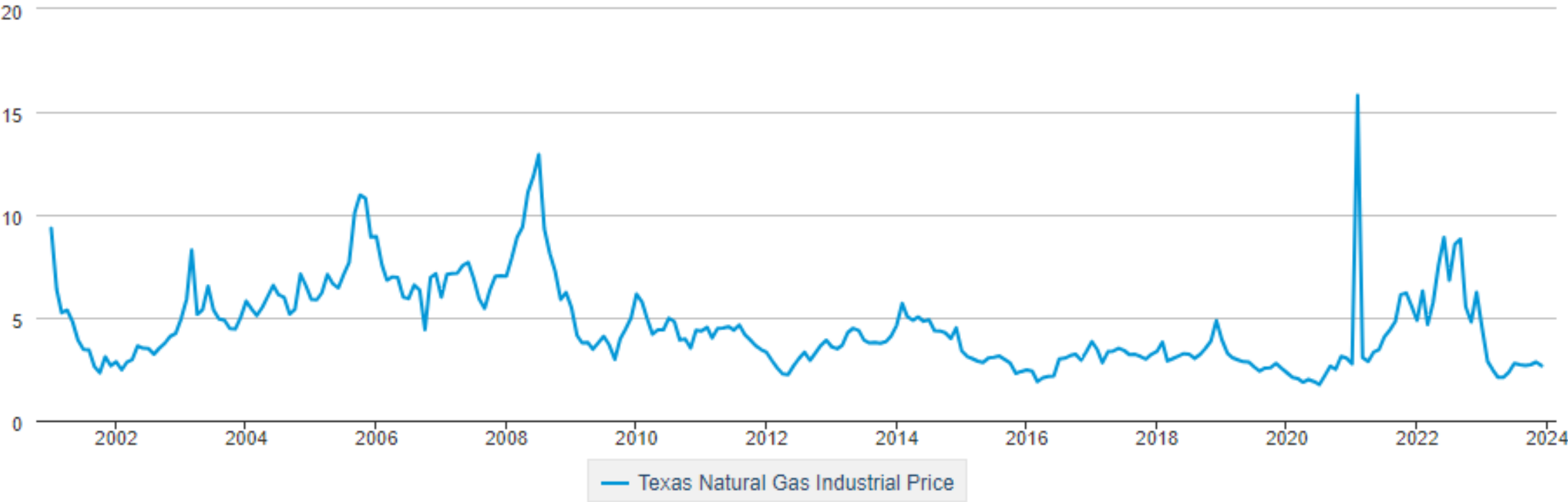
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Texas Natural Gas Industrial Price

 [DOWNLOAD](#)

Dollars per Thousand Cubic Feet



Data source: U.S. Energy Information Administration

Utility Providers By Campus



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Campus	Gas	Electric	Water	Waste	Recycle	Well
Adkins	CoServ	Coserv	Denton Co FWSD 7	Republic	Denton Municipal	
AG Facility	n/a	Coserv	Mustang	WC of Texas	n/a	
Alexander	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Ann Windle	n/a	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
ATC	n/a	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Bell	CoServ	Coserv	Denton Co Water Dist 8	CWD	Denton Municipal	
Blanton	CoServ	Coserv	Denton Co FWSD 7	Denton Municipal	Denton Municipal	
Borman	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Braswell	CoServ	Coserv	Mustang	CWD	Denton Municipal	Well
Calhoun	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Central Service	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
CH Collins	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Cheek	CoServ	Coserv	Town of Prosper	Republic(Was CWD)	?	Well
Cox Communication	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Cross Oaks	Atmos	Coserv	Mustang	Denton Municipal	Denton Municipal	Well
Crownover	Atmos	Direct Energy	City of Corinth	CWD	Denton Municipal	
Davis	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Denton High (new)	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	Well
Denton High (old)	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Evers Park	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Fred Moore DNS	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	n/a	
Fred Moore High	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Gallian	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Ginnings	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Gonzalez	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Guyer	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Harpool	CoServ	Coserv	Denton Co FWSD 7	Denton Municipal	Denton Municipal	

Campus	Gas	Electric	Water	Waste	Recycle	Well
Hawk	Atmos	Direct Energy	City of Corinth	CWD	Denton Municipal	
Hodge	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Houston	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
McMath	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
McNair	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Myers	Atmos	Direct Energy	Lake Cities MUA	Denton Municipal	Denton Municipal	
Navo	CoServ	Coserv	Mustang	WC of Texas	Denton Municipal	
Nelson	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Paloma Creek	CoServ	Coserv	Denton Co Water Dist 8	WC of Texas	Denton Municipal	
Pecan Creek	CoServ	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Providence	CoServ	Coserv	Town of Providence Village	WC of Texas	Denton Municipal	
Rayzor Newton	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Ravzor EP	CoServ	Coserv	Denton Co FWSD 7	Republic	Denton Municipal	
Rivera	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Rodriguez	Atmos	Coserv	Mustang	Republic	Denton Municipal	Well
Ryan High	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Sandbrook	Atmos	Coserv	Mustang	City of Aubrey	Denton Municipal	Well
Savannah	CoServ	Coserv	Mustang	WC of Texas	Denton Municipal	
Service Center	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Shultz	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Stephens	Atmos	Direct Energy	Lake Cities MUA	Denton Municipal	Denton Municipal	
Strickland	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Transportation	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Transportation East	Atmos	*	Mustang	Republic	Republic	
Union Park	CoServ	Coserv	Mustang	WC of Texas	Denton Municipal	Well
WS Ryan	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	

* will be Coserv when Coserv received Certificate of Occupancy

Electric/Gas Comparison to last year

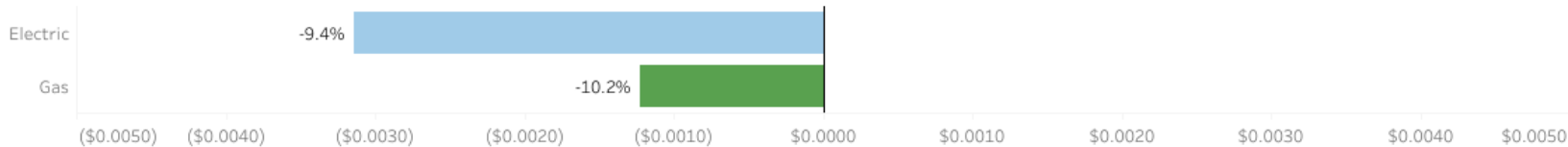


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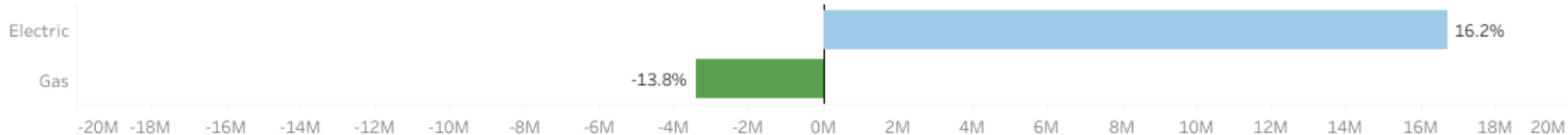


All Schools Energy Performance Change Compared To Last Year

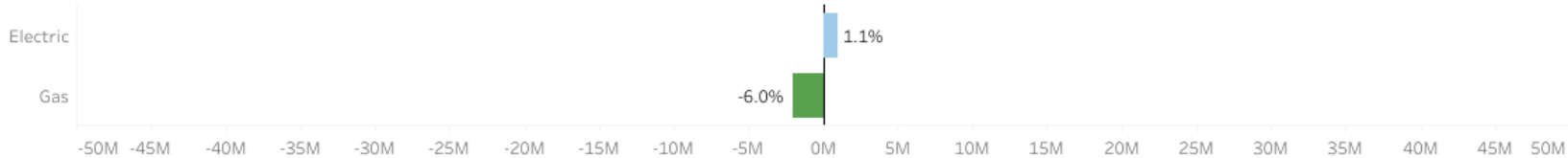
Effective Rate



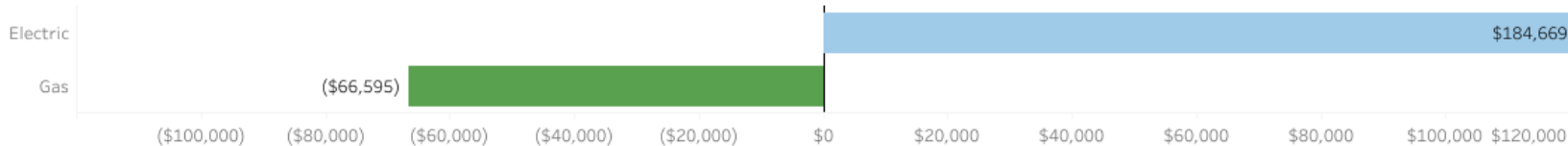
Consumption (kBtu)



Weather Normalized Consumption (kBtu)



Cost



Water Comparison to last year

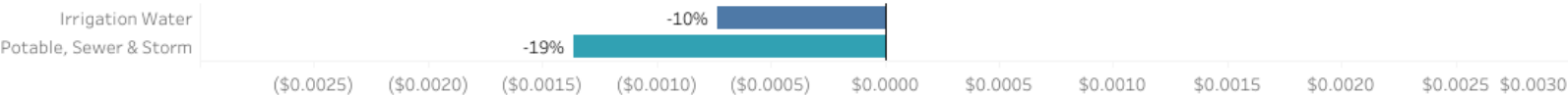


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Water and Refuse Performance Change Compared To Last Year

Effective Rate



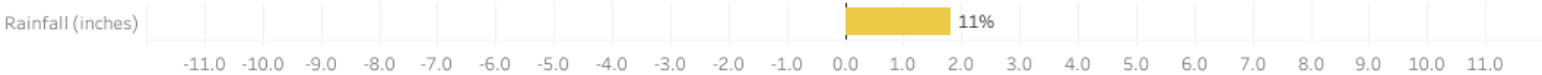
Consumption



Cost



Rainfall



Refuse



Electric Overview

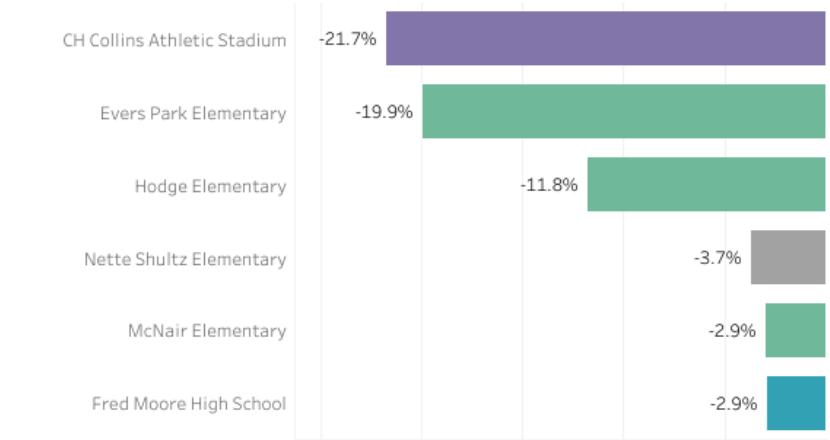


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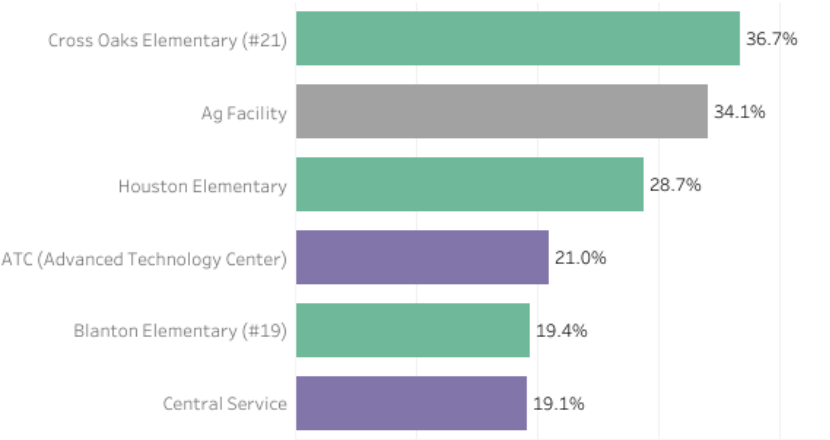
Electric - Top Performers

Largest % Decrease in Usage



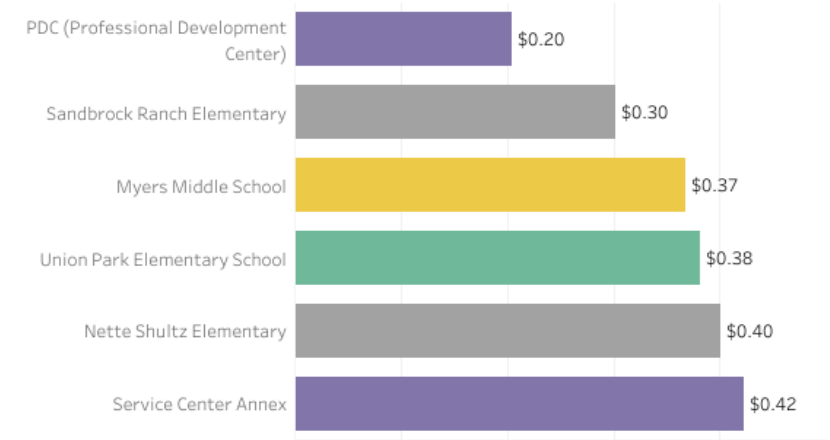
Opportunities

Highest % Increase in Usage

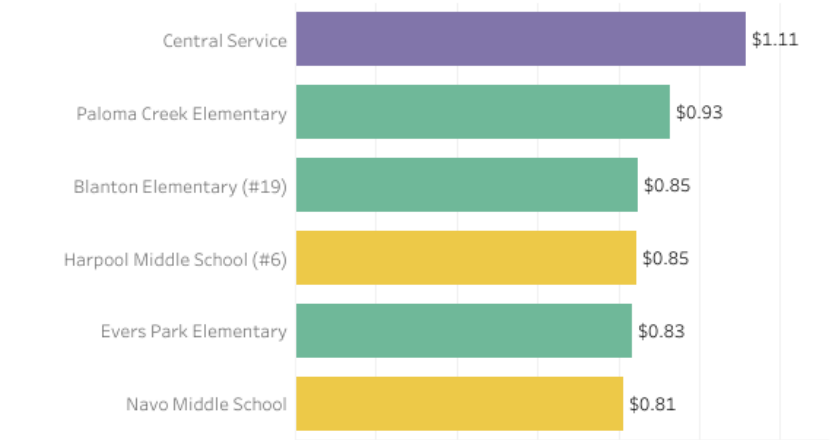


Auxiliary
Elementary Schools
Middle Schools
High Schools

Lowest Cost per SqFt



Highest Cost per SqFt



Gas Overview

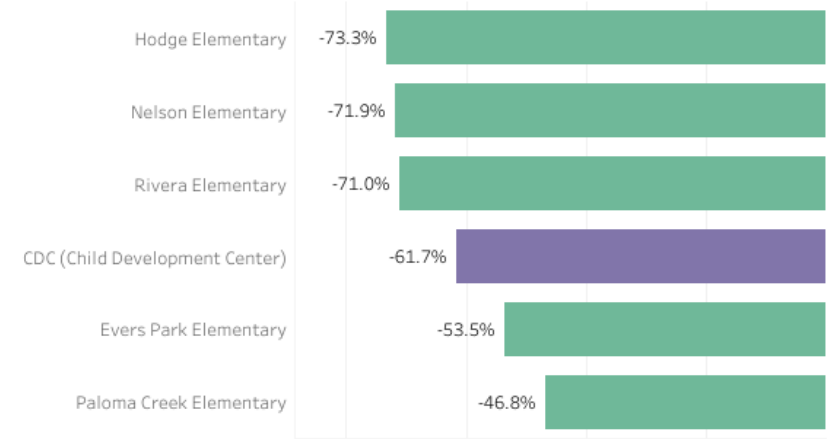


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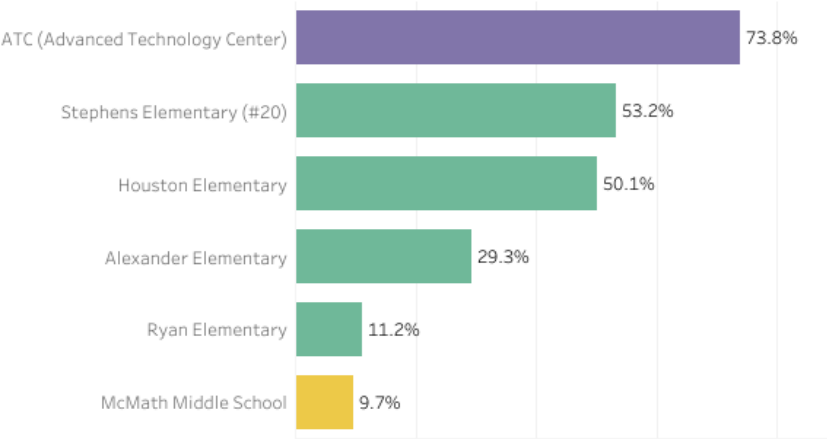
Gas - Top Performers

Largest % Decrease in Usage

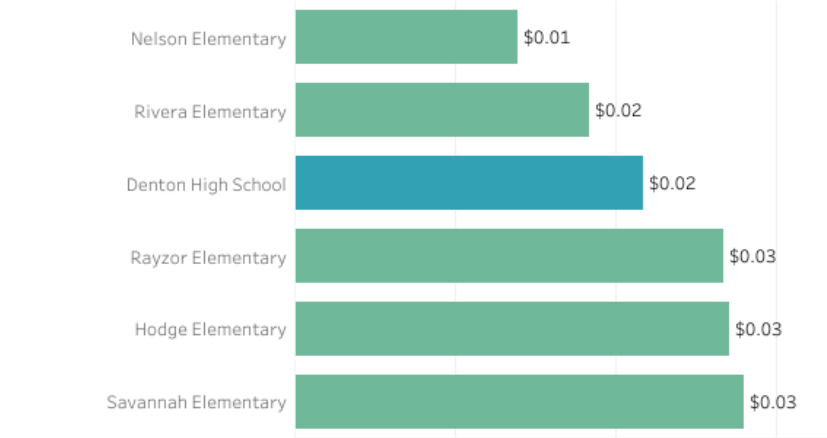


Opportunities

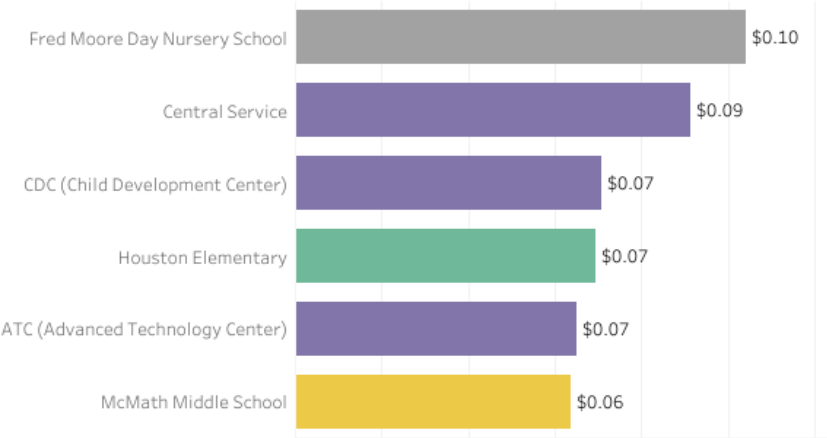
Highest % Increase in Usage



Lowest Cost per SqFt



Highest Cost per SqFt



Potable Overview

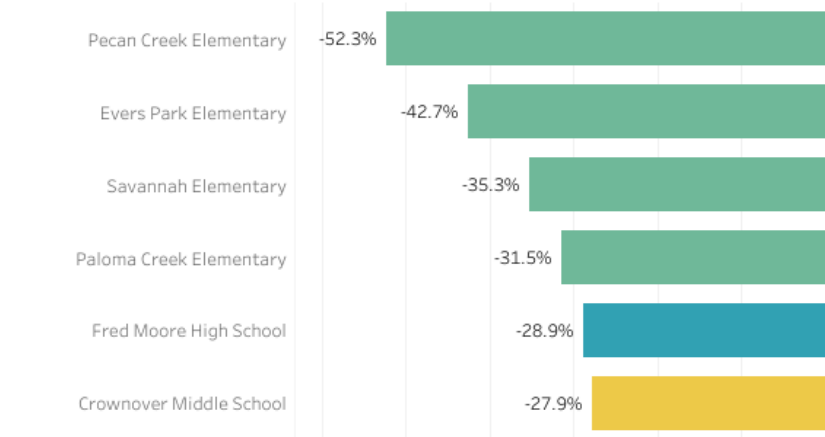


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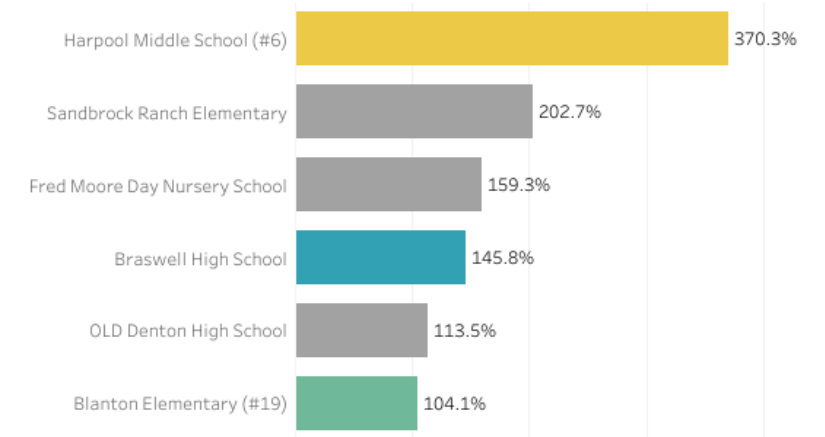
Potable Water - Top Performers

Largest % Decrease in Usage

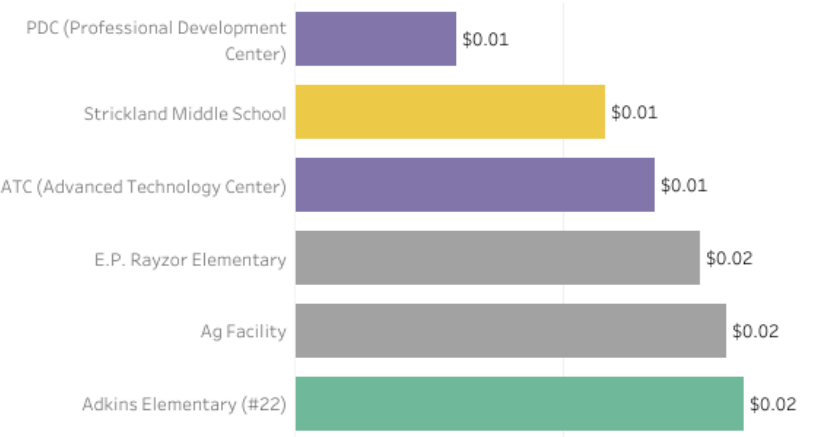


Opportunities

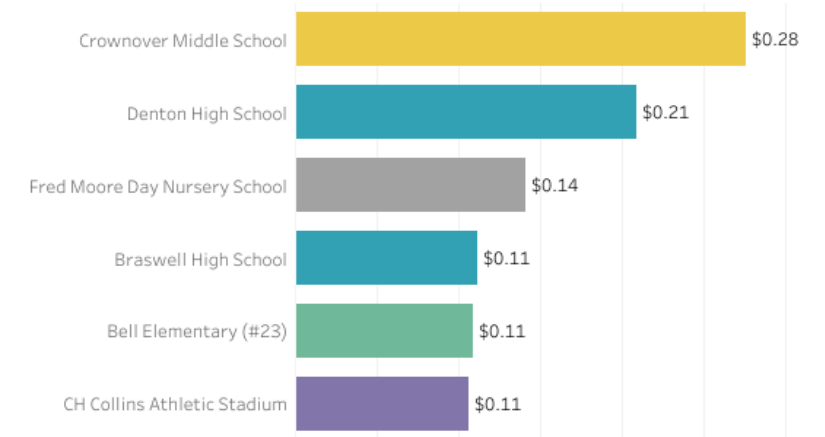
Highest % Increase in Usage



Lowest Cost per SqFt



Highest Cost per SqFt



Irrigation Overview

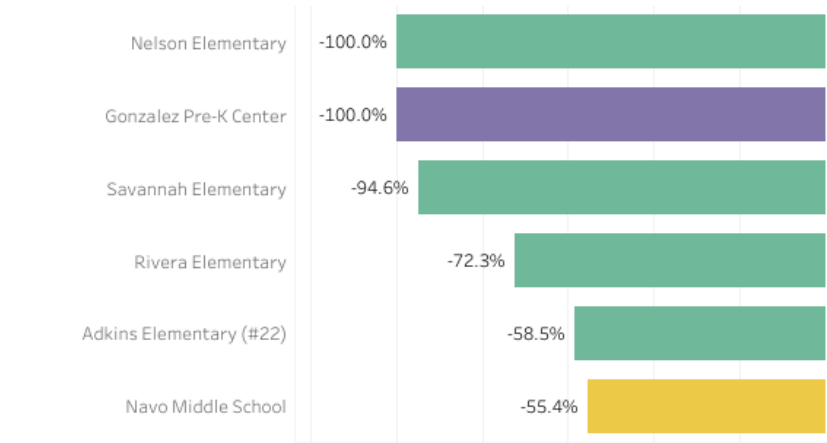


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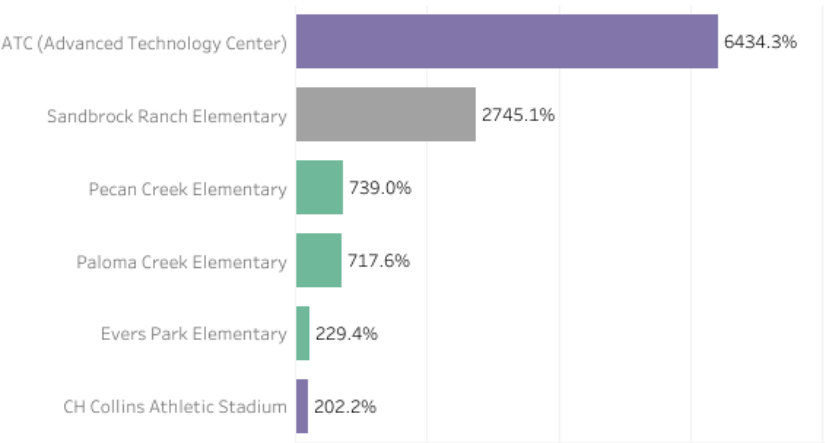
Irrigation Water - Top Performers

Largest % Decrease in Usage



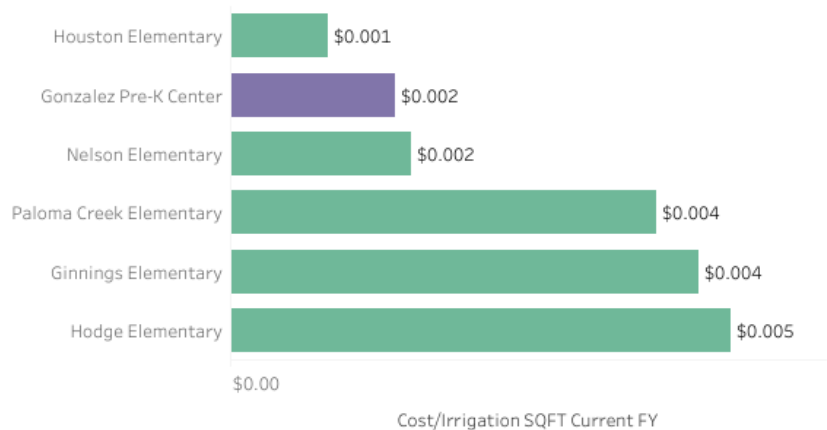
Opportunities

Highest % Increase in Usage

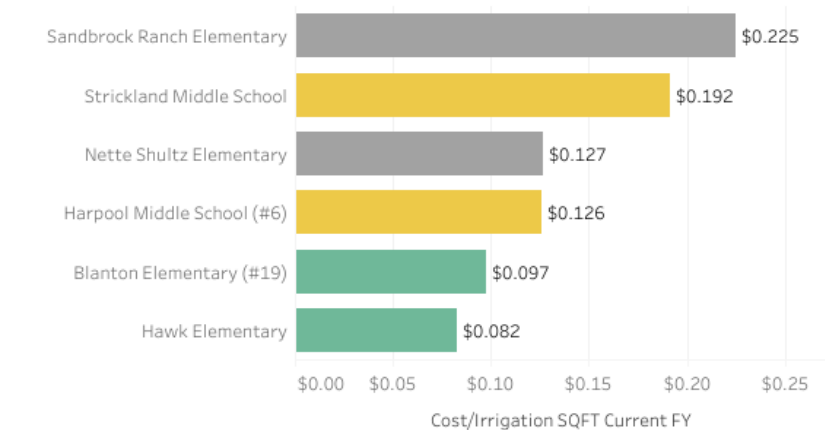


- Auxiliary
- Elementary Schools
- Middle Schools
- High Schools

Lowest Cost per SqFt



Highest Cost per SqFt



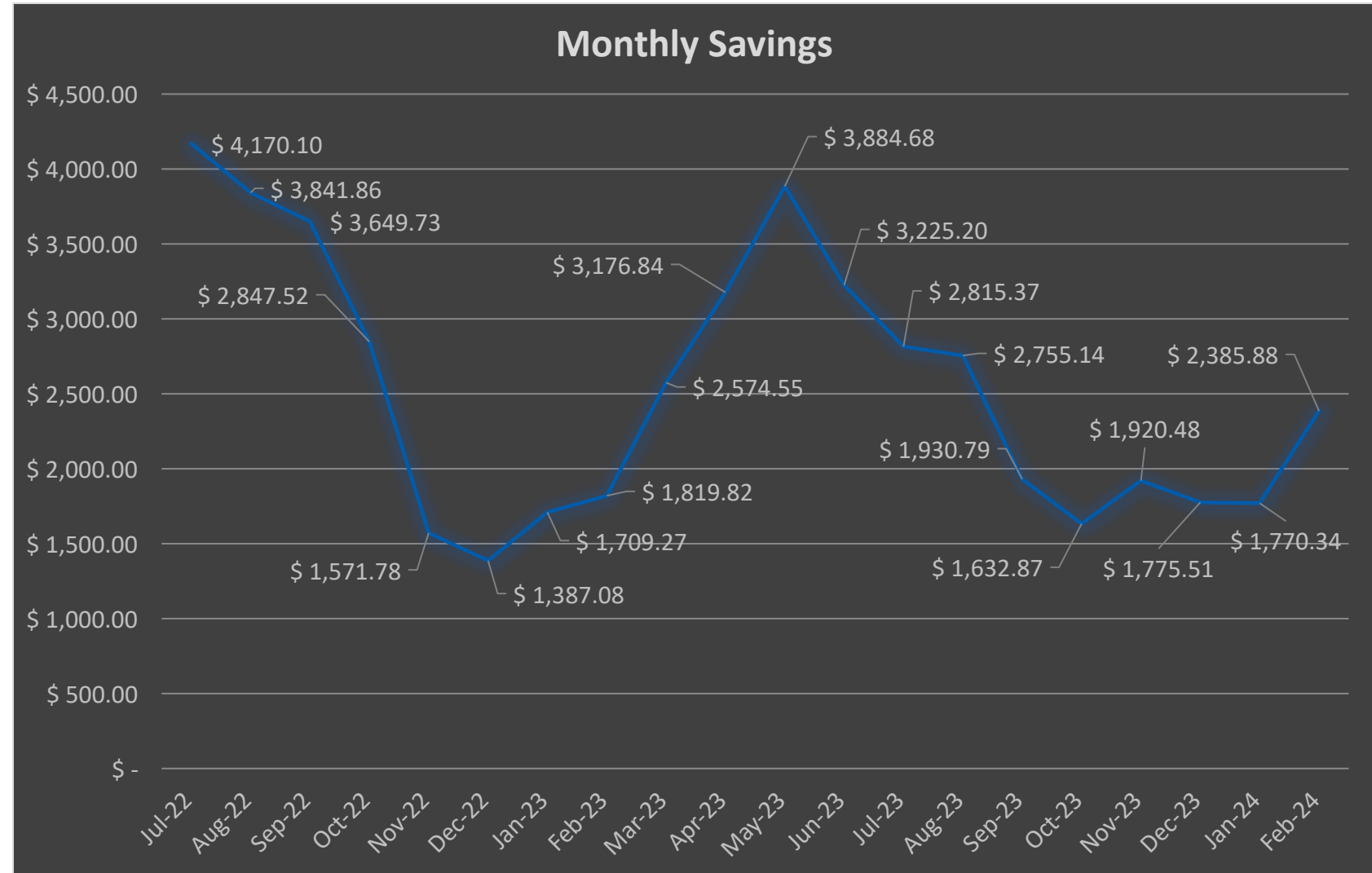
Solar Update – Union Park



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- Running Cost Avoidance
 - \$66,464.81
- Simple Payback
 - 17.68 years



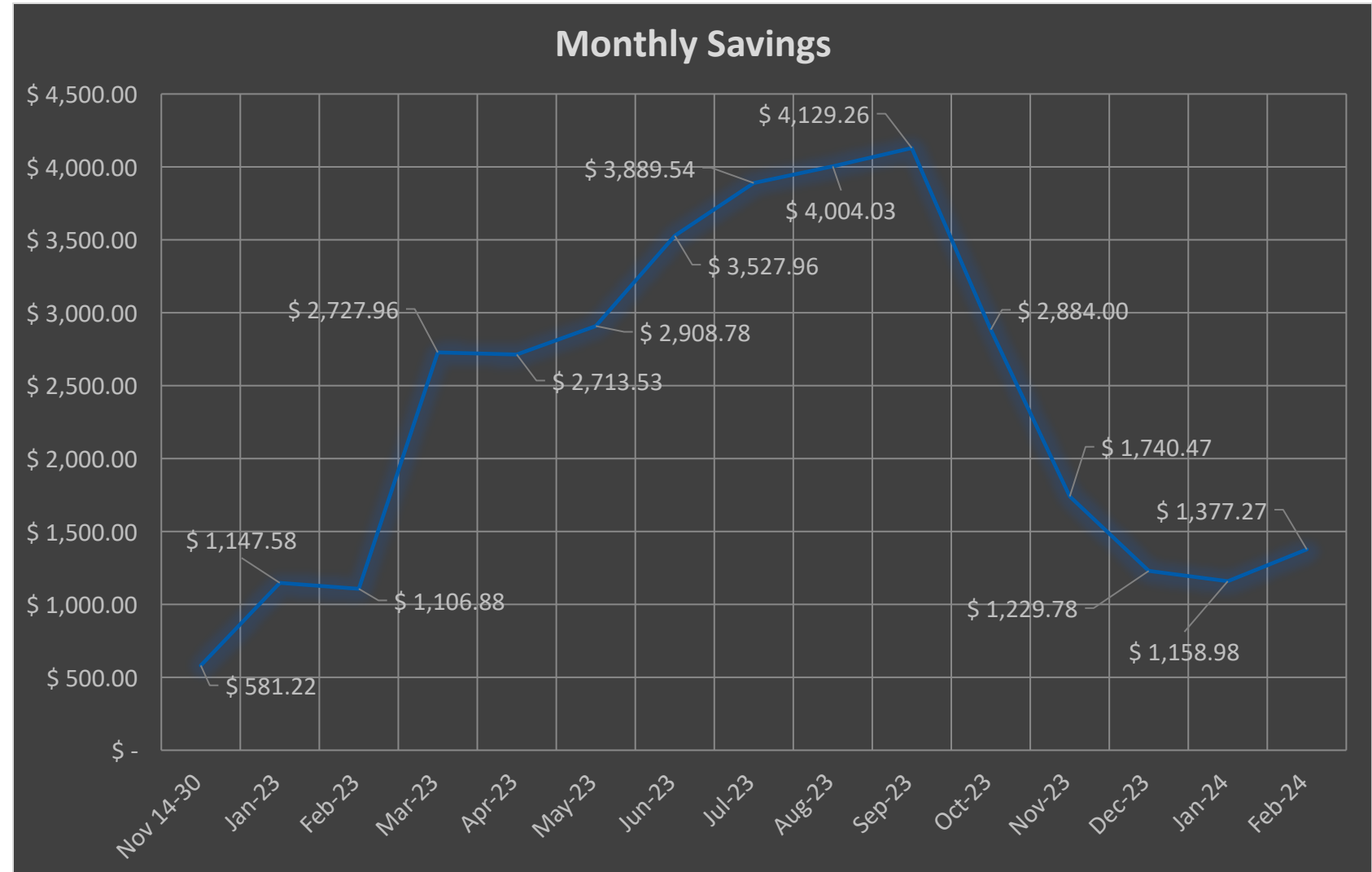
Solar Update – Sandbrock Ranch Elementary



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- Running Cost Avoidance
 - \$35,127.23
- Simple Payback
 - 16.35



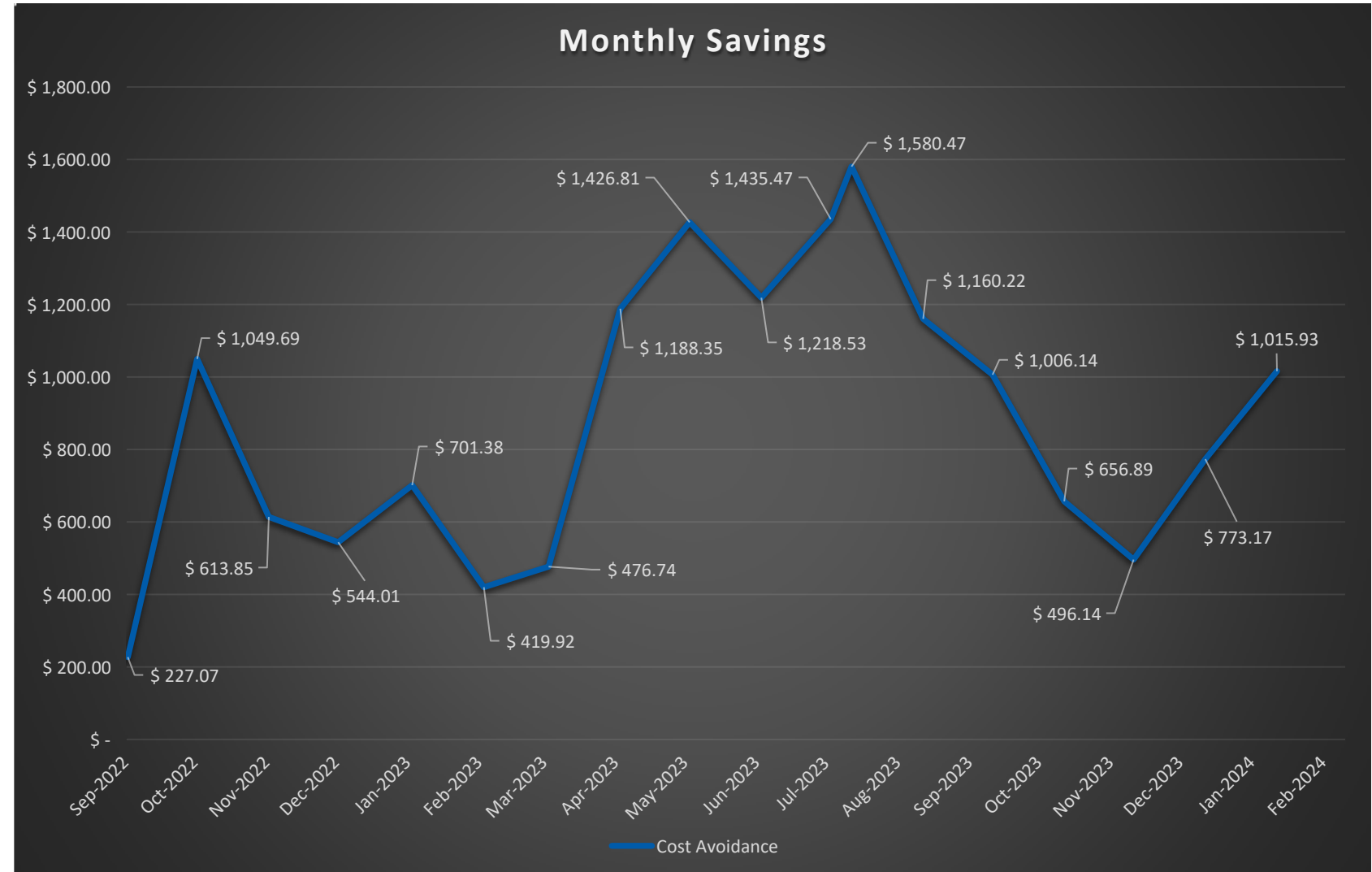
Solar Update – Nette Shultz Elementary



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- Running Cost Avoidance
 - \$15,990.77
- Simple Payback
 - 30.14



Things We are Doing to Reduce Costs



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Identifying opportunities that are no-cost or low-cost changes to operate systems in a way to save energy.

Recent Accomplishments



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Harpool Energy Audit

Addition of well water to tracking

Meeting with Denton ISD
accounting to coordinate utility cost
tracking and projections.

Looking Ahead



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Energy Walk at CH Collins and Paloma

Crownover MS Water Meter Resolution

Implementation of no-cost/low-cost energy conservation measures

DME Rate Increase impacts

Thank you



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