

Annual Utility Report

July 2024 to June 2025

Paul Address – 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

Brandon Hoke, P.E. – Engineer – TD

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

Jacob Rost – Data Analyst - TD



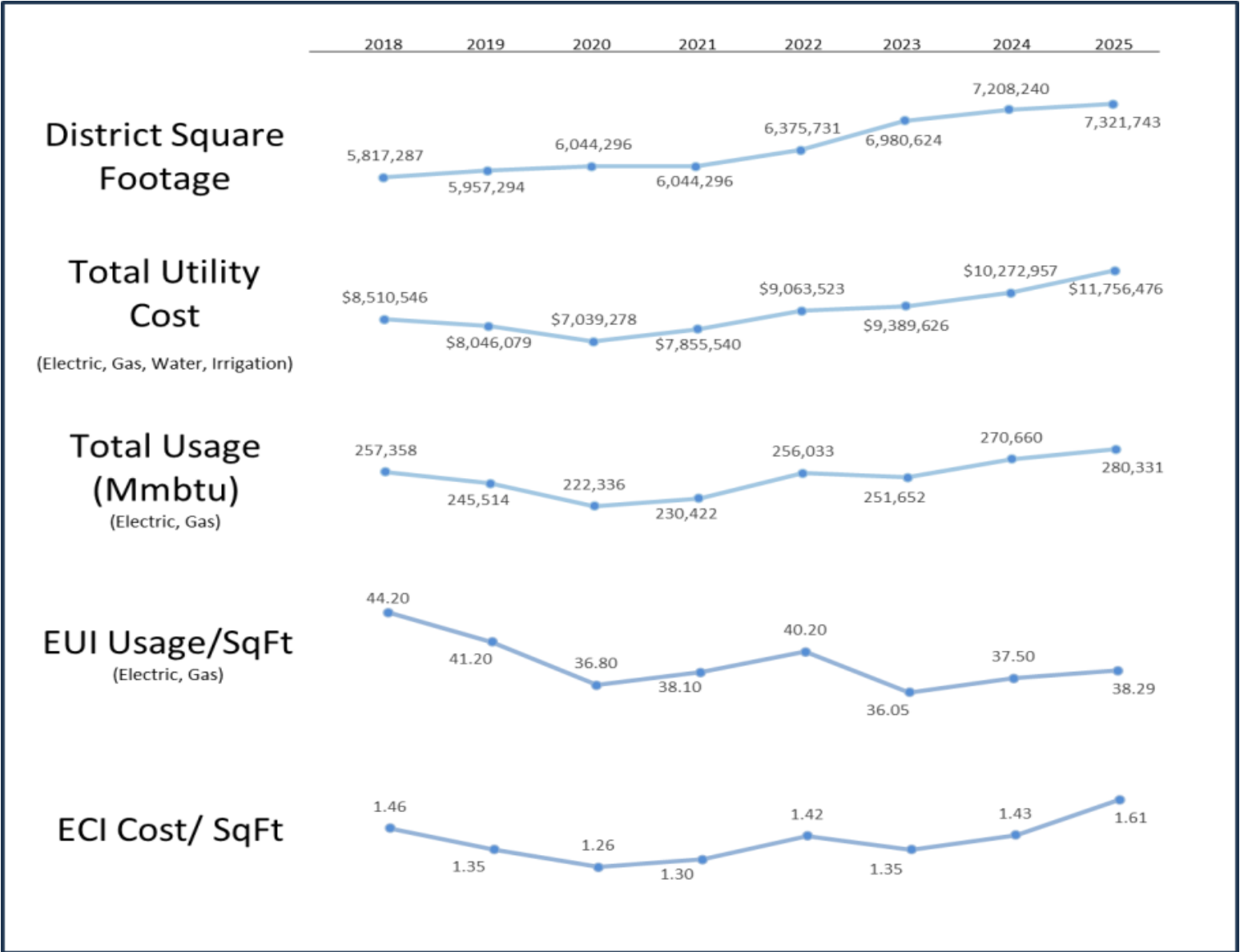
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Your Trusted Partner for Facility Life-Cycle Management Needs

Utility Performance Trends 2018 - 2025



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2024-2025 Change

2% ↑

14% ↑

4% ↑

2% ↑

13% ↑

Comparison by Utility – Cost



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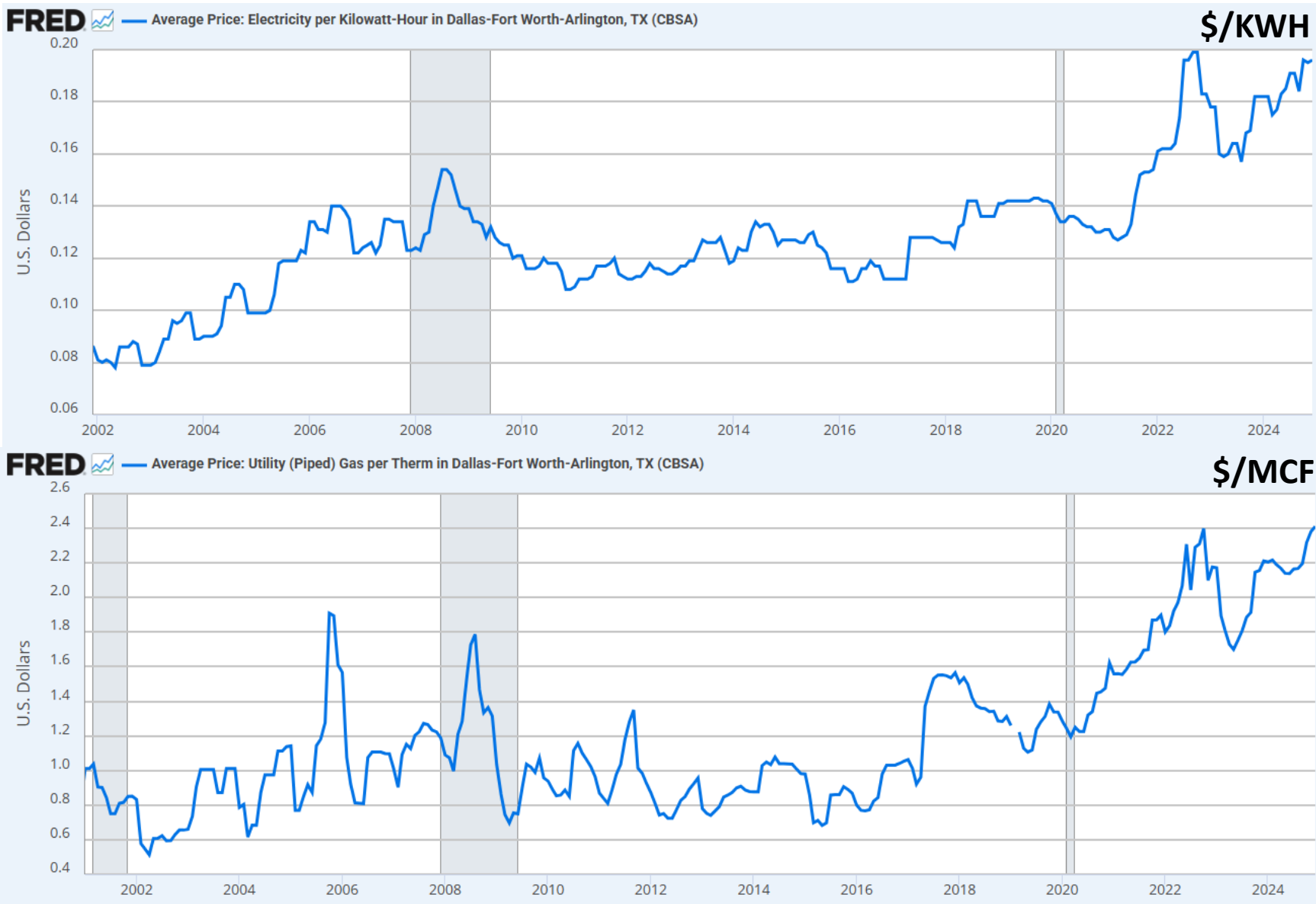
Comparison by Utility

Utility Type	July 2023 - June 2024	July 2024 - June 2025	% Change	Cost Change (\$)
Electric	\$7,126,323	\$8,406,323	18.0%	\$1,280,000
Gas	\$589,846	\$709,491	20.3%	\$119,645
Water: Irrigation	\$606,428	\$498,143	-17.9%	(\$108,285)
Water: Potable, Sewer, Storm	\$997,844	\$1,167,097	17.0%	\$169,253
Well Water	\$1,357	\$4,874	259.2%	\$3,517
Waste + Recycling	\$951,159	\$970,549	2.0%	\$19,390
Total	\$10,272,957	\$11,756,476	14.4%	\$1,483,519

Texas Electric and Gas: Rate Trends



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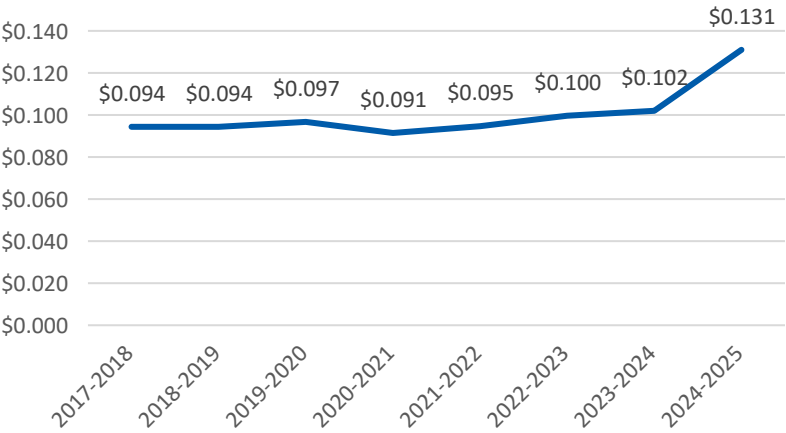
Electric (\$/KWH) and Gas (\$/MCF) Rate Comparison



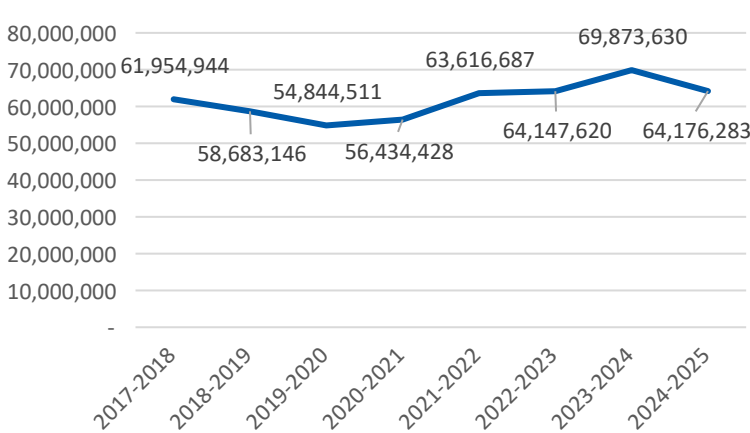
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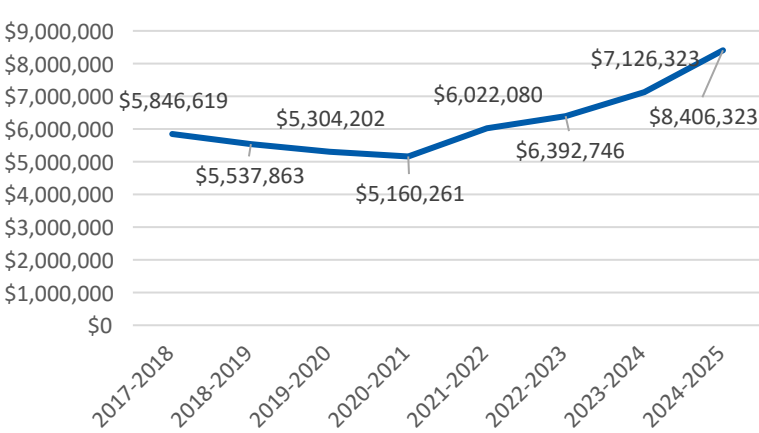
Electrical Rate (KWH)



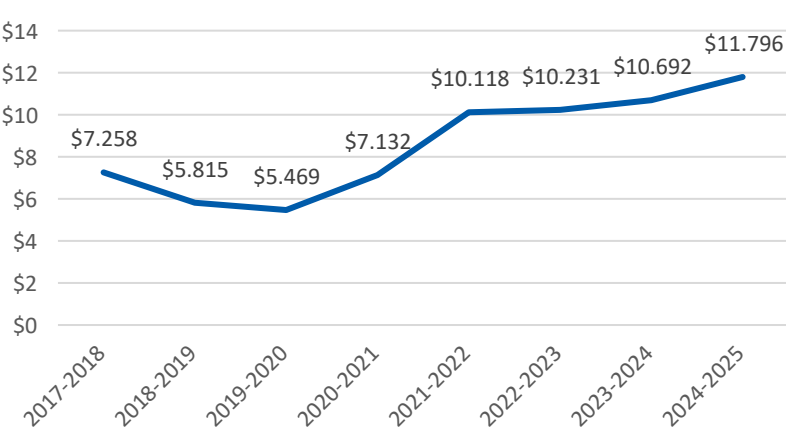
Electrical Consumption (KWH)



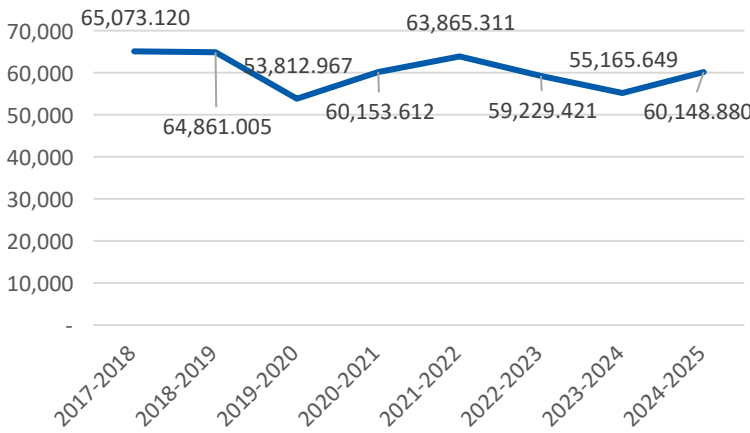
Electric Cost



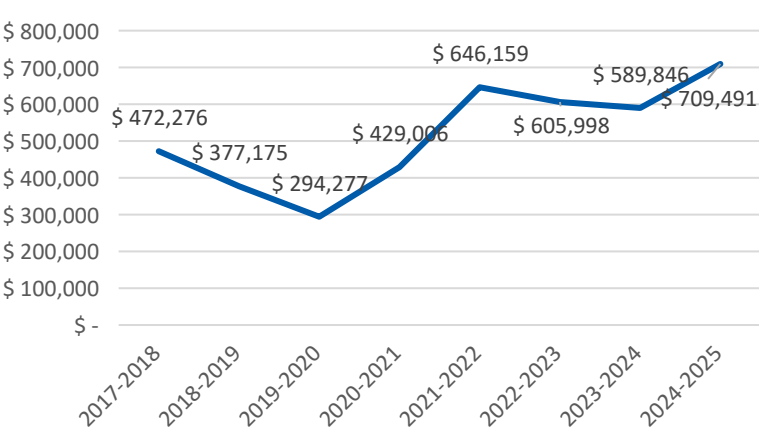
Gas Rate (MCF)



Gas Consumption (MCF)



Gas Cost



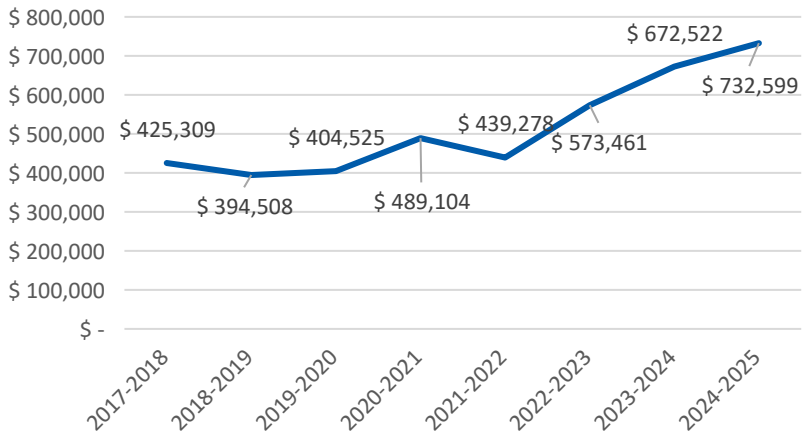
Potable and Irrigation Water (\$/Gal) Comparison



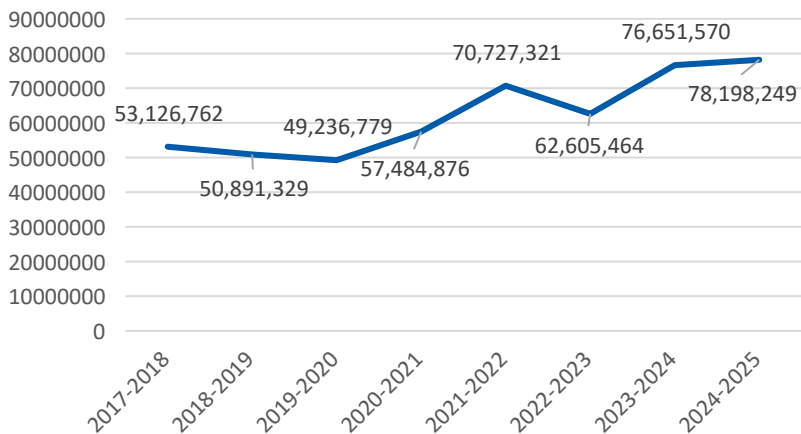
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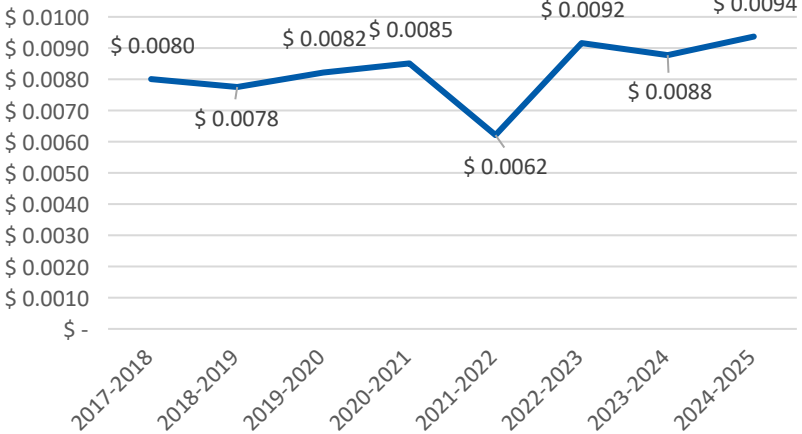
Potable Water Cost



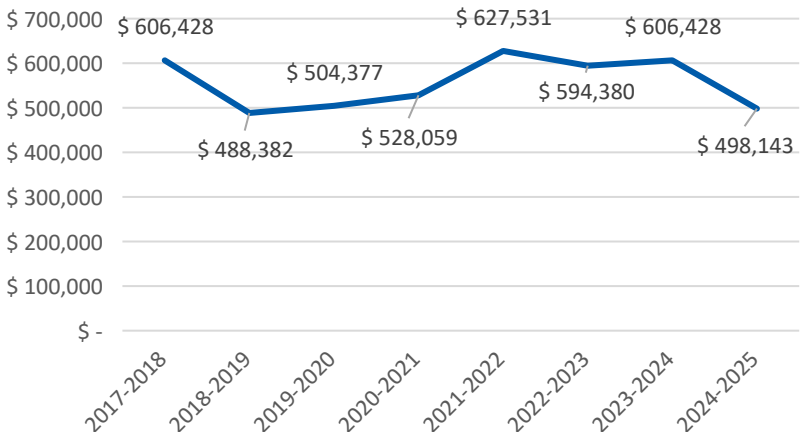
Potable Water Consumption



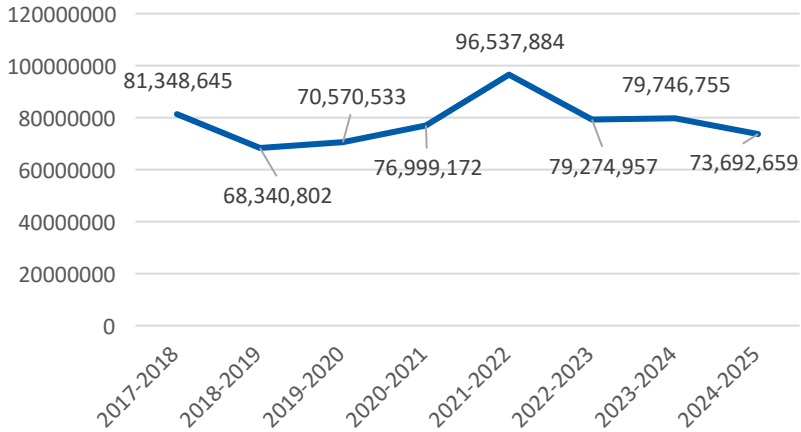
Potable Water Cost per Gallon



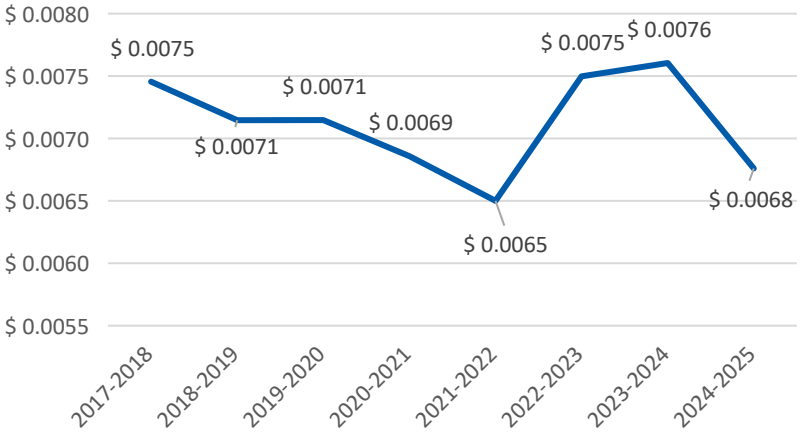
Irrigation Water Cost



Irrigation Water Consumption



Irrigation Water Cost per Gallon



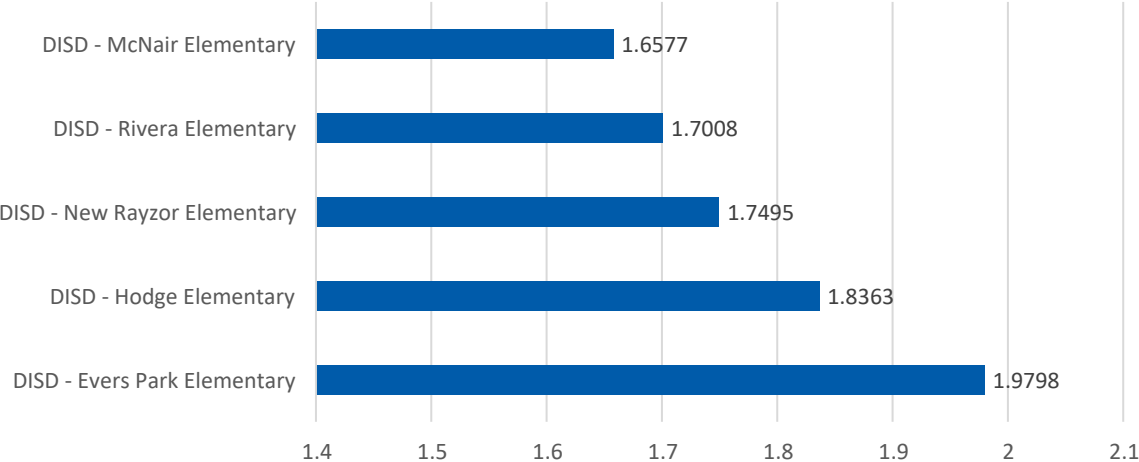
Electric and Gas Overview (July 2024 – June 2025)



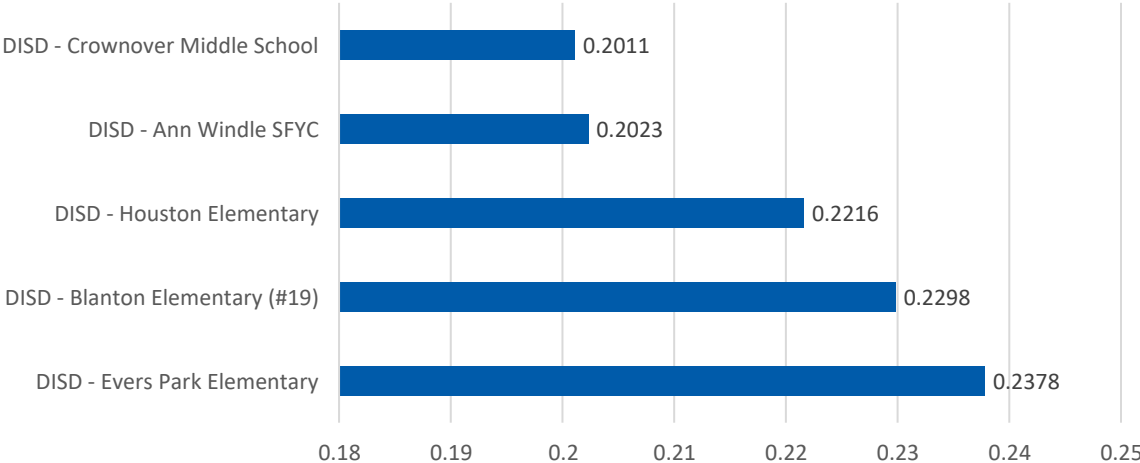
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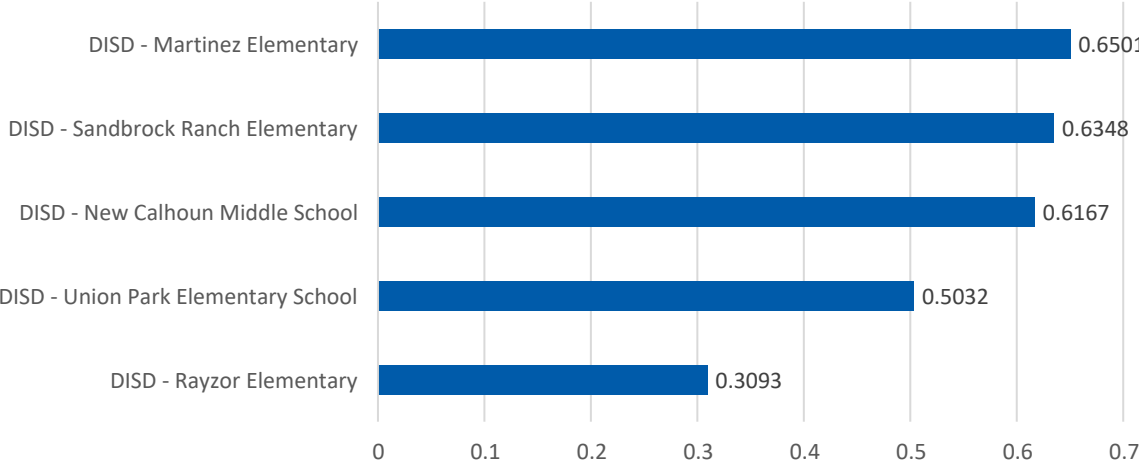
Electricity \$ SqFt Highest



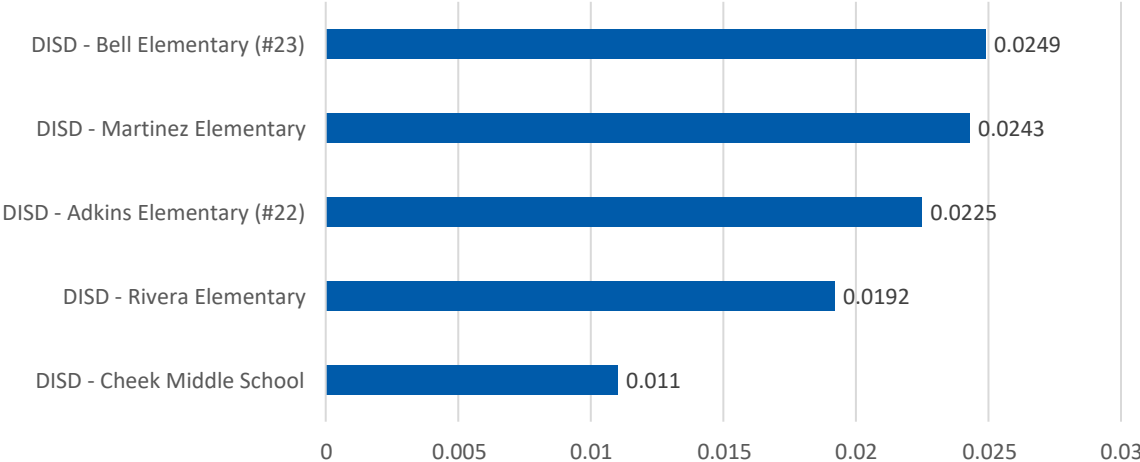
Gas \$ SqFt Highest



Electricity \$ SqFt Lowest



Gas \$ SqFt Lowest



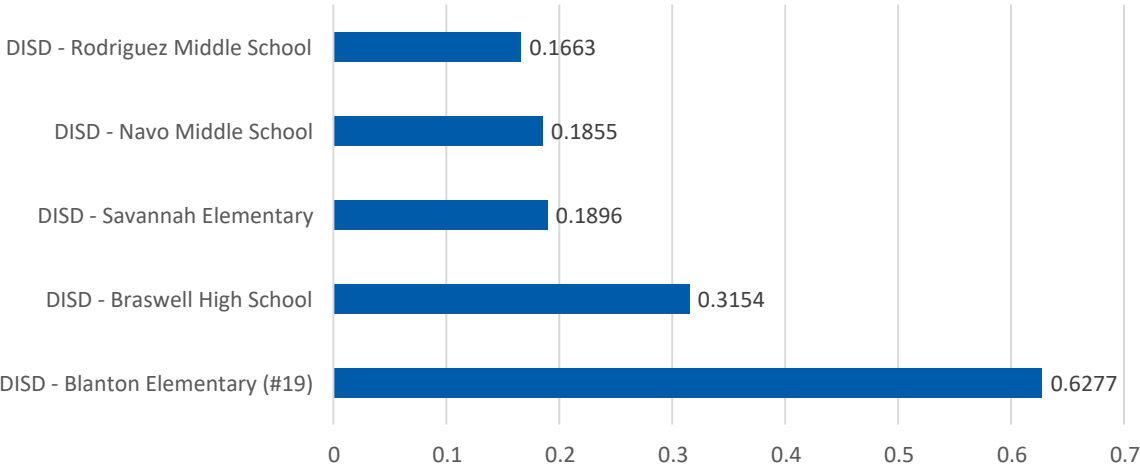
Potable and Irrigation Overview (July 2024 – June 2025)



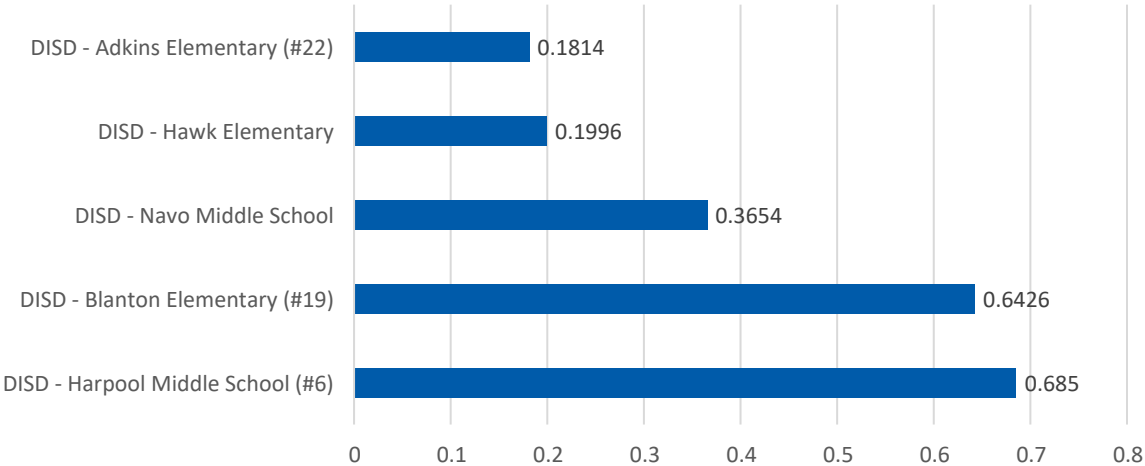
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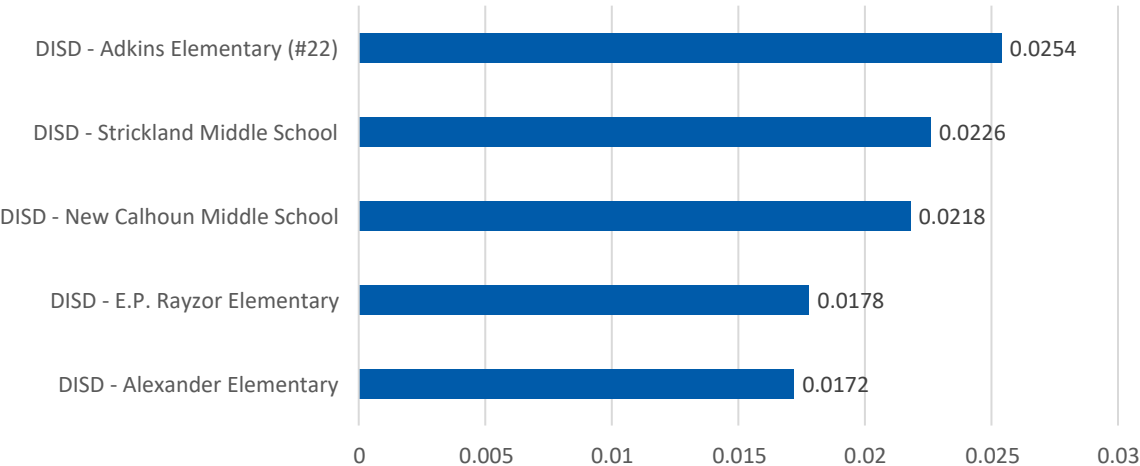
Potable Water \$ SqFt Highest



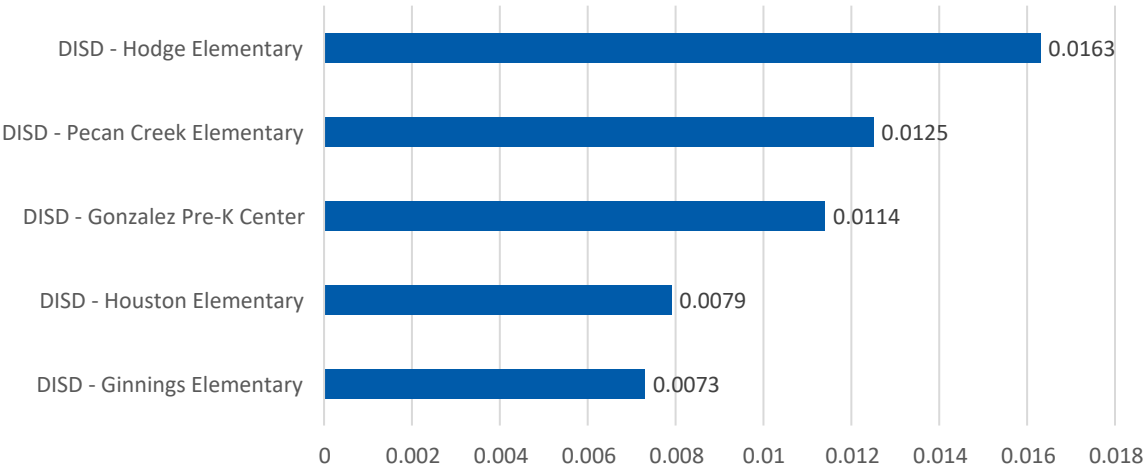
Irrigation \$ SqFt Highest



Potable Water \$ SqFt Lowest



Irrigation \$ SqFt Lowest



Solar Update – Union Park



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Union Park

- Running Cost Avoidance
 - \$104,262
- Simple Payback
 - 19.86 Years

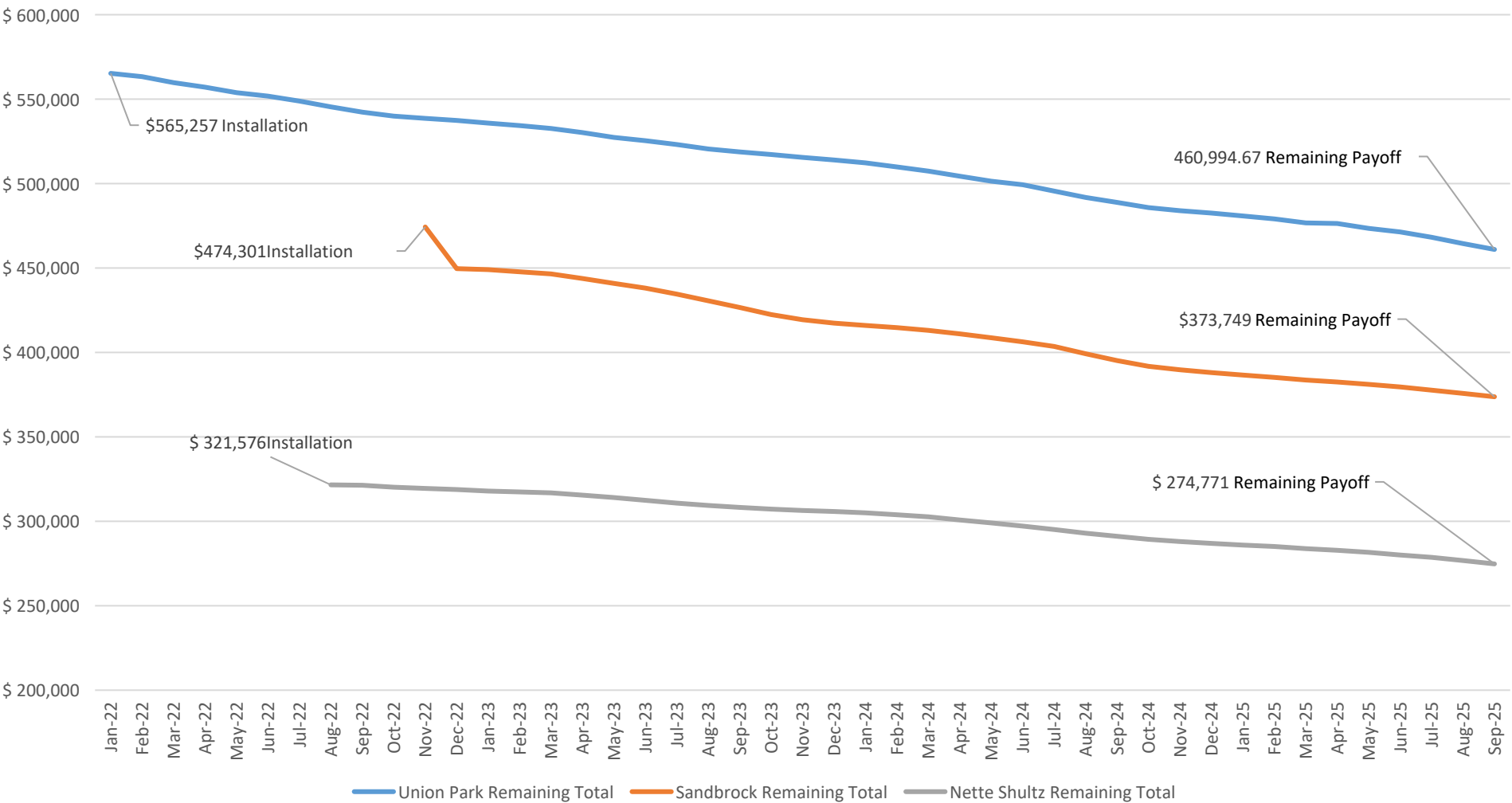
Sandbrock Ranch

- Running Cost Avoidance
 - \$79,123
- Simple Payback
 - 16.75 Years

Nette Shultz

- Running Cost Avoidance
 - \$46,805
- Simple Payback
 - 21.18 Years

Payback Tracking



Thank you



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Appendix 1 - Comparison by Utility - Rate



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Electric	\$/kwh
Coserv	0.1255
Denton Municipal Utilities	0.1398
Direct Energy	0.0886
Gas	\$/ccf
Coserv	1.198
Atmos Energy	1.178
Potable Water	\$/Gallon
Lake Cities Municipal Utility Authority	0.020
Denton County Fresh Water Supply District n. 11A	0.021
City of Corinth	0.021
Denton Municipal Utilities	0.006
Mustang Special Utility Authority	0.0238
Denton County Fresh Water Supply District 6/7	0.005
Town of Providence Village	0.009
Irrigation Water	\$/Gallon
Lake Cities Municipal Utility Authority	0.013
City of Corinth	0.020
Mustang Special Utility Authority	0.012
Denton Municipal Utilities	0.007
Denton County Fresh Water Supply District 6/7	0.005
Well Water	\$/Gallon
North Texas Ground Water Conservation District	0.0002

Appendix 2 - 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	
Rayzor 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