

Semi-Annual Utility Report

July 2022 to December 2022



Paul Andress – Executive Director of Operations – DISD
Angela Alfonso – Utility Specialist – DISD
Arnoldo Villarreal – 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



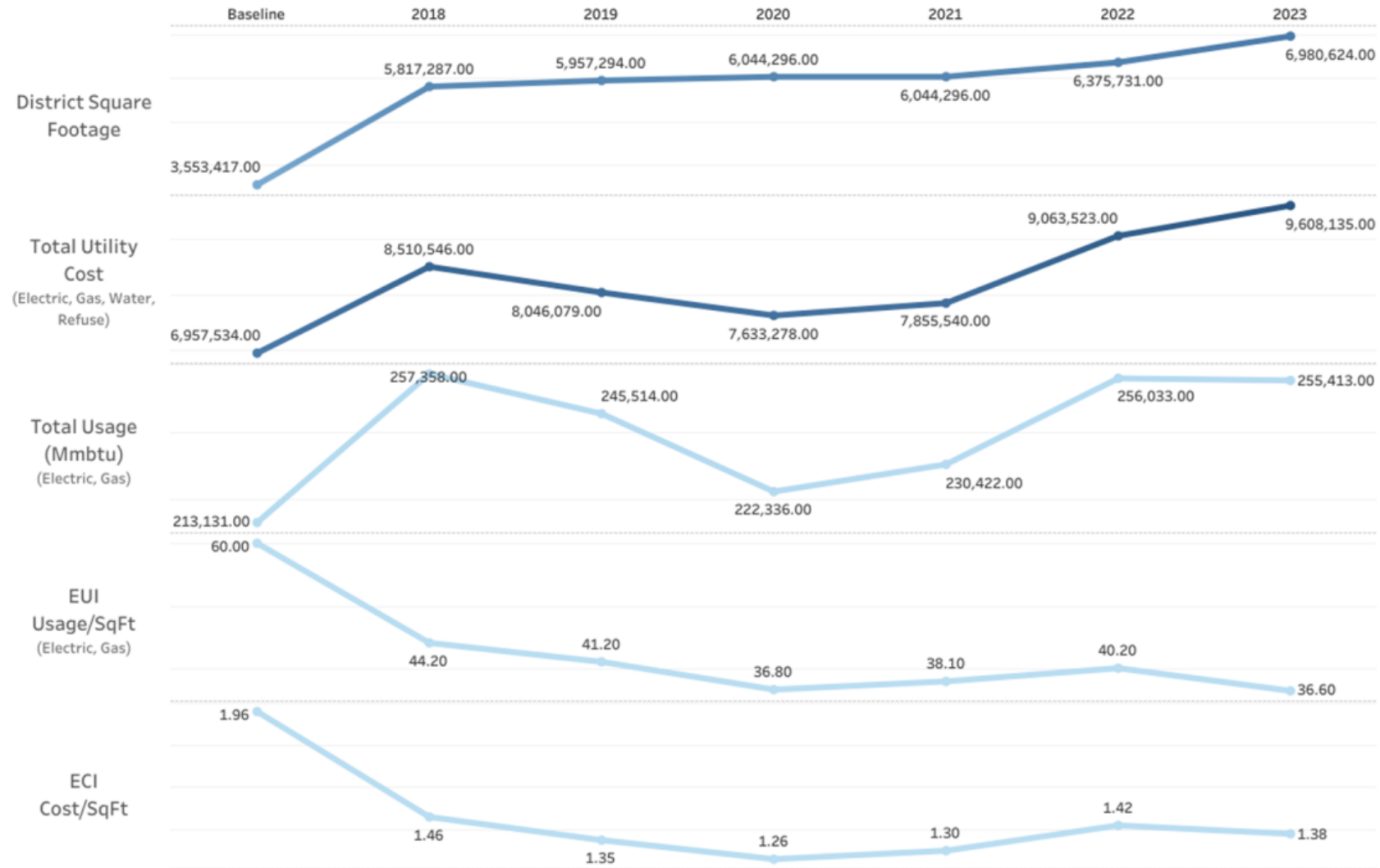
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Your Trusted Partner for Facility Life-Cycle Management Needs

Utility Performance Trends

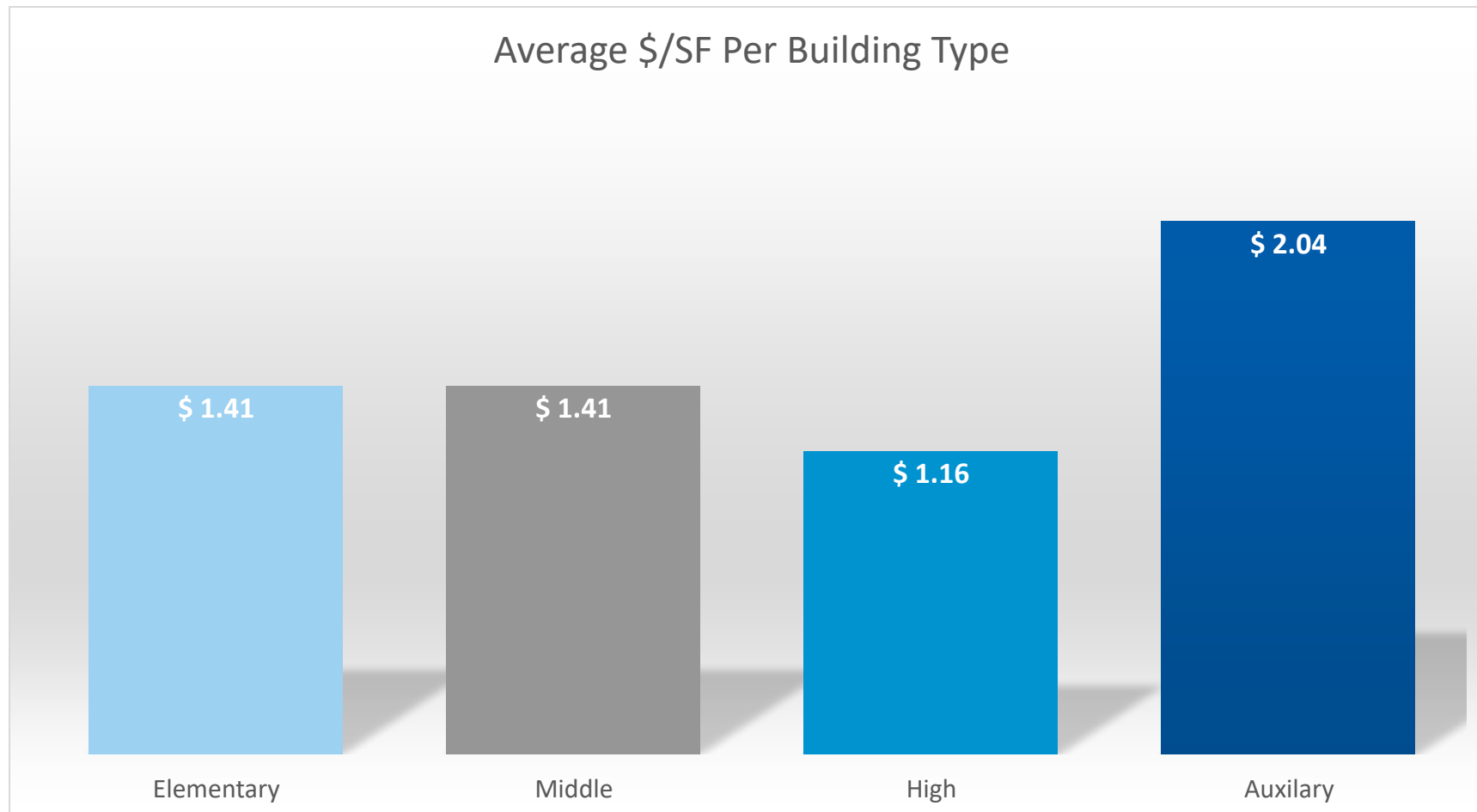


Utility Performance Trends



* Estimated

Average \$/SF



Comparison by Utility - Cost



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Comparison by Utility

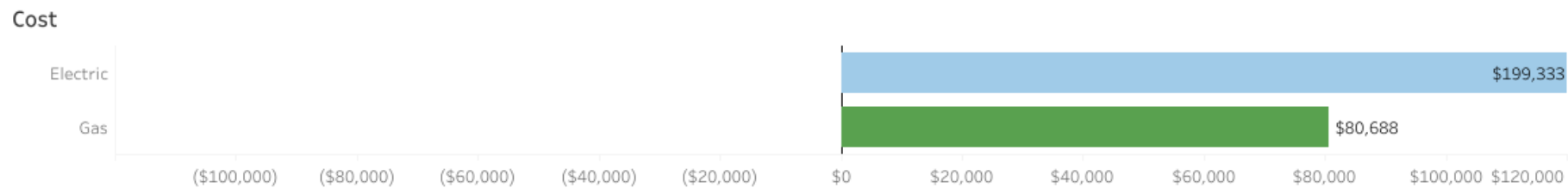
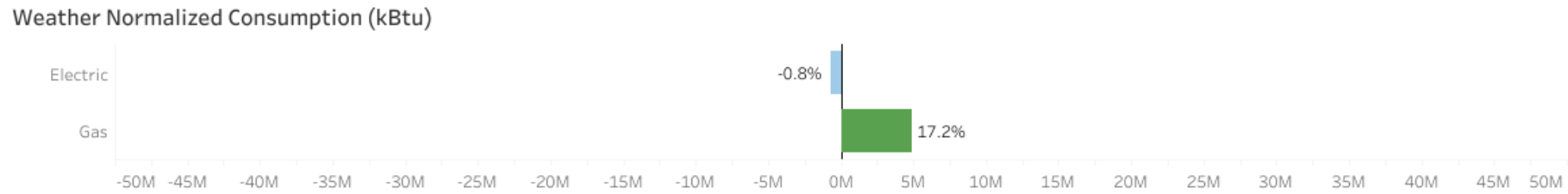
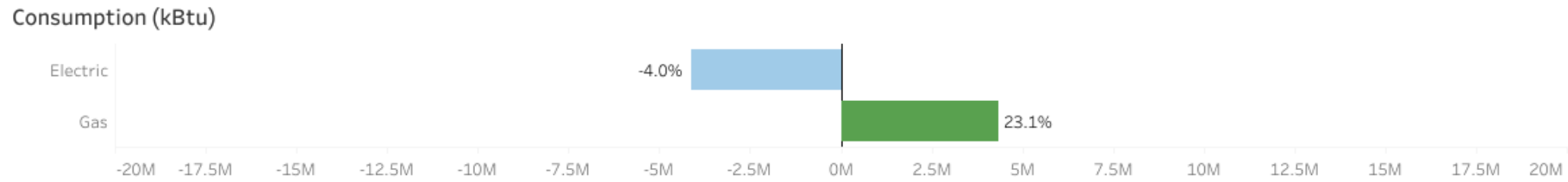
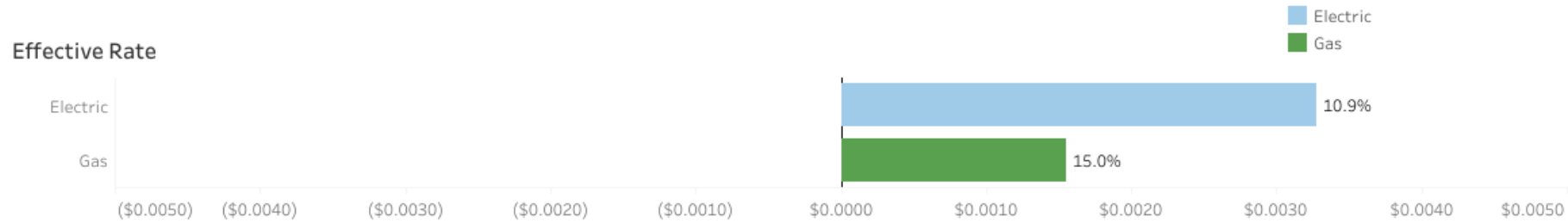
	July 2021 - Dec 2021	July 2022 - Dec 2022	% Change	Cost Change (\$)
Electric	\$3,082,132	\$3,281,465	6%	\$199,333
Gas	\$194,041	\$274,729	42%	\$80,688
Irrigation Water	\$415,378	\$409,721	-1%	(\$5,657)
Potable, Sewer & Sto..	\$457,731	\$522,339	14%	\$64,608
Refuse	\$453,788	\$435,772	-4%	(\$18,016)
Total	\$4,603,070	\$4,924,027	6.97%	\$320,957

Comparison by Utility - Rate



Electric	\$/kwh
Coserv	0.011
Denton Municipal Utilities	0.009
Direct Energy	0.008
Gas	\$/MCF
Atmos	10.46
Coserv	10.08
Potable Water	\$/Gallon
Lake Cities Municipal Utility Authority	0.019
City of Corinth	0.012
Denton County Fresh Water Supply District no. 11A	0.010
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	0.012
City of Corinth	0.009
Denton County Fresh Water Supply District 6/7	0.007
Denton Municipal Utilities	0.007
Mustang Special Utility Authority	0.003

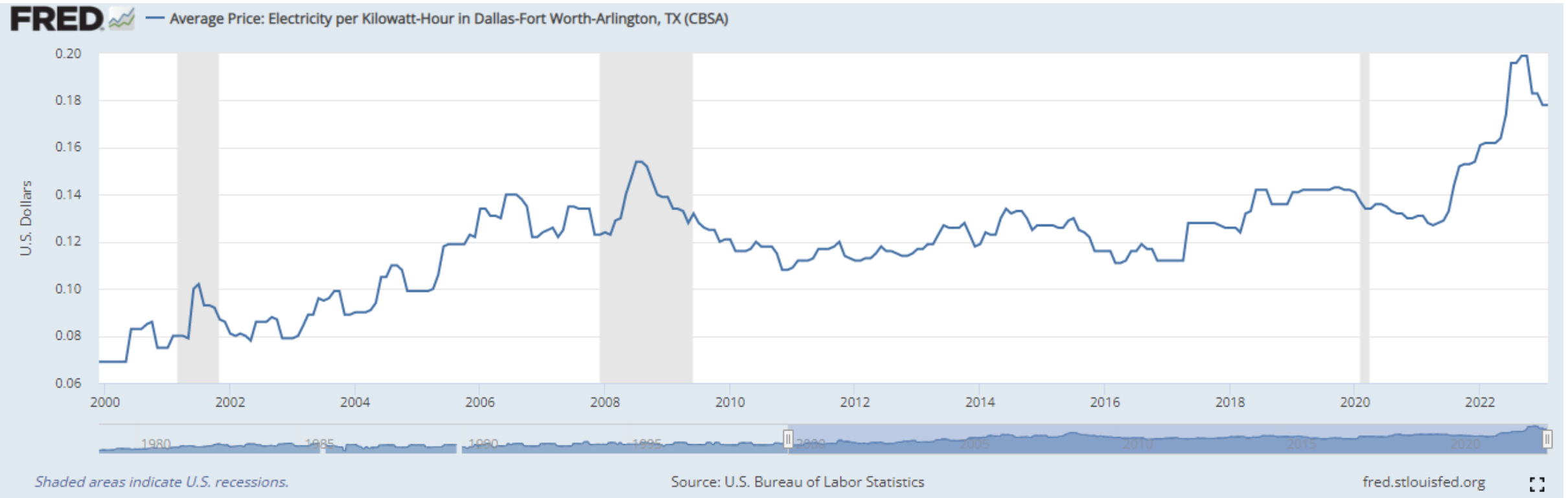
Electric/Gas Comparison to last year



Texas Electric Rate Trends



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Texas Gas Rate Trends

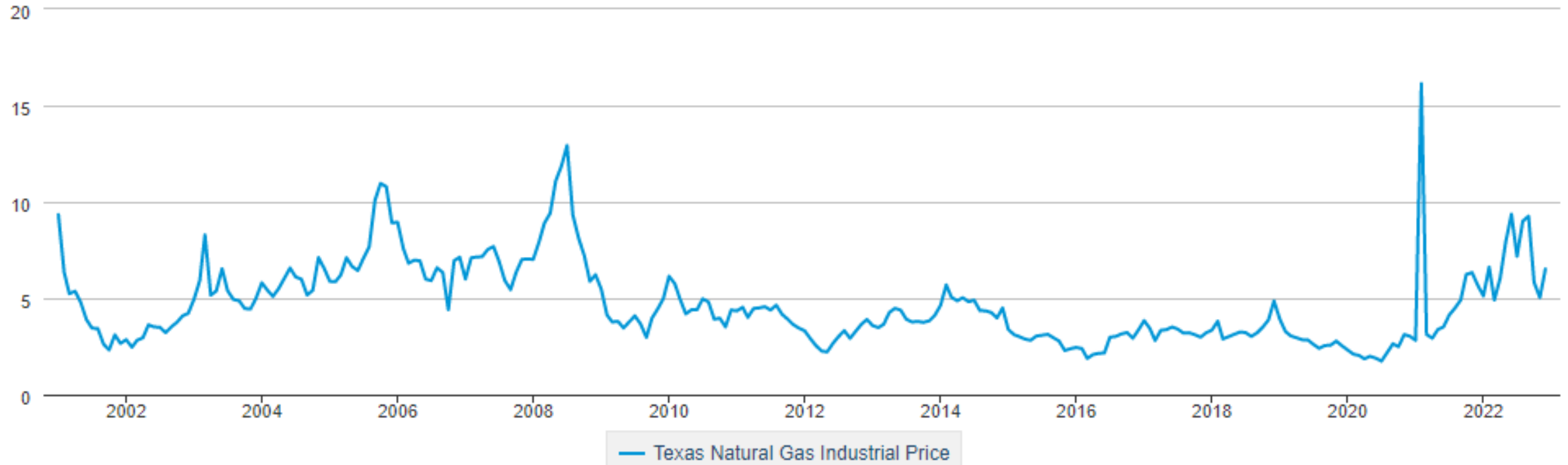


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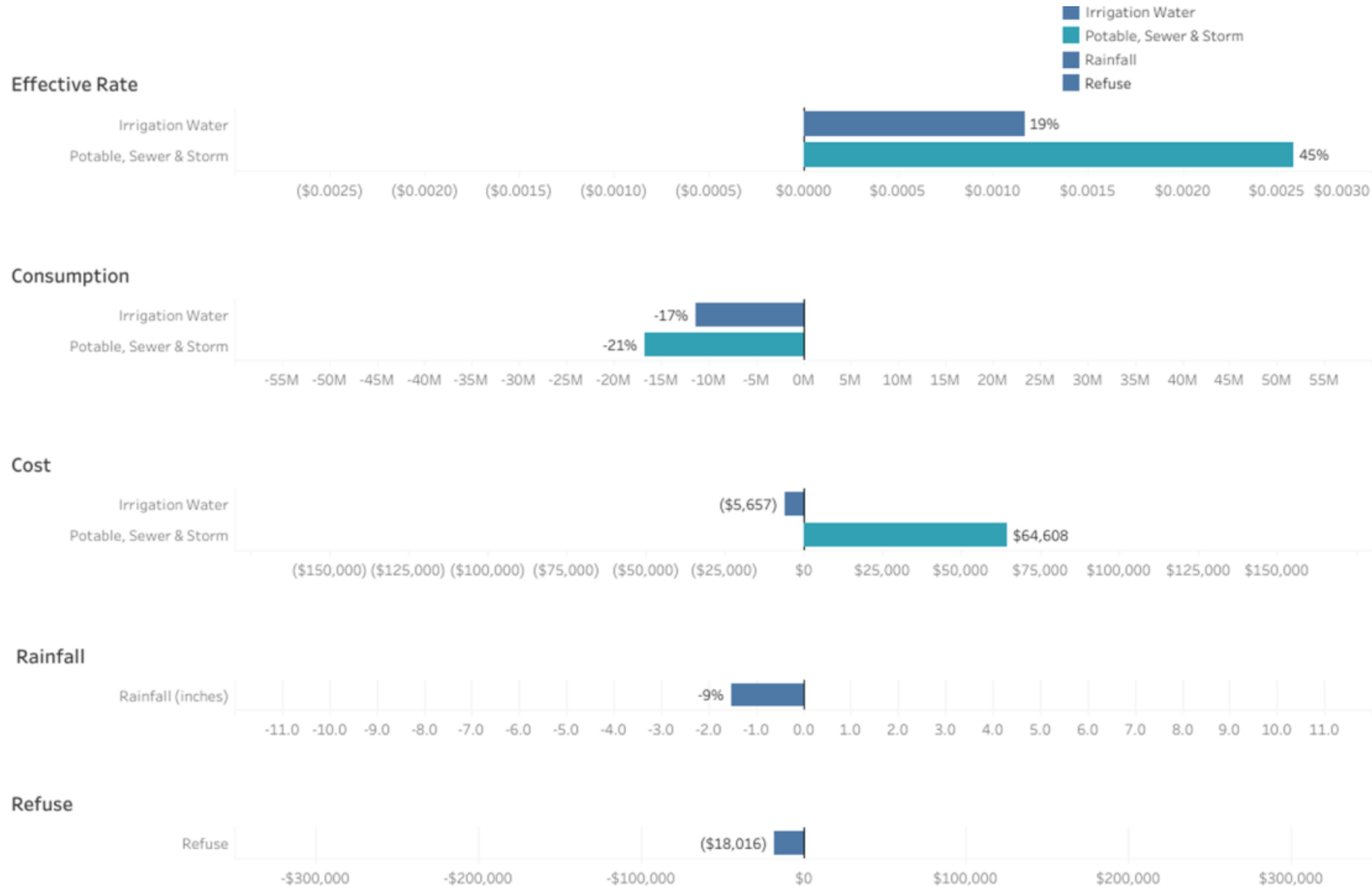


Texas Natural Gas Industrial Price

Dollars per Thousand Cubic Feet



Water Comparison to last year



Electric Overview

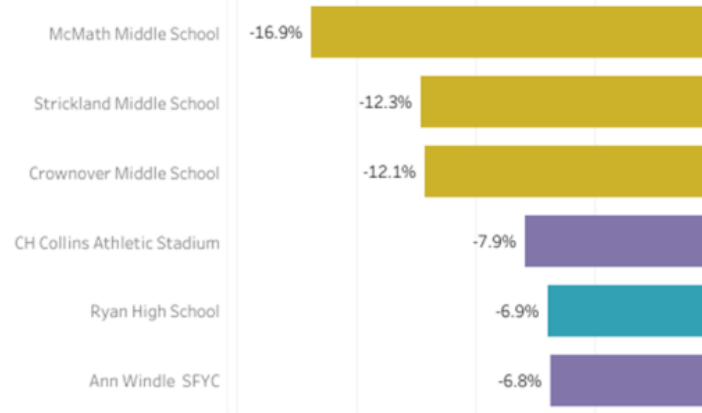


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Electric - Top Performers

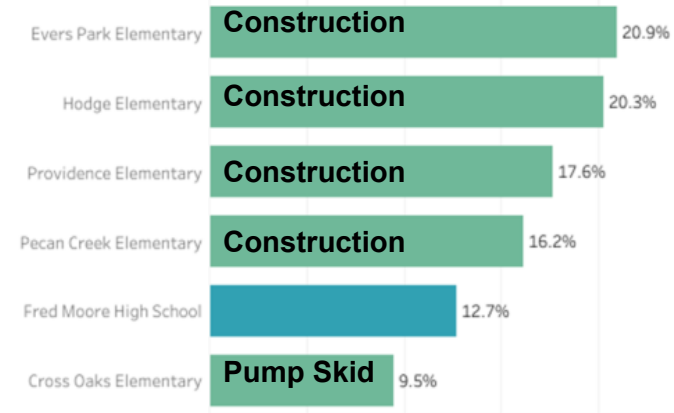
Largest % Decrease in Usage



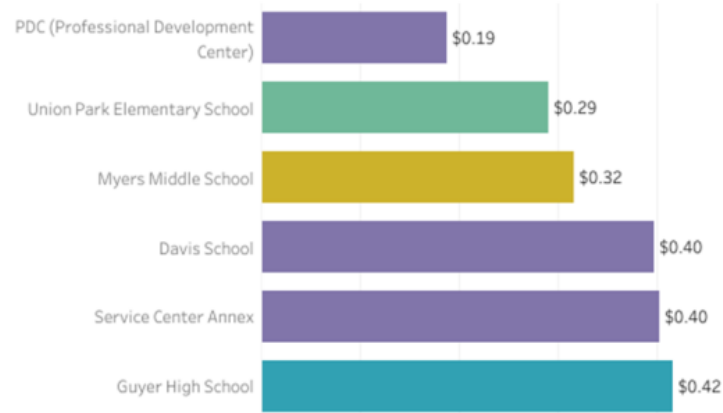
Opportunities



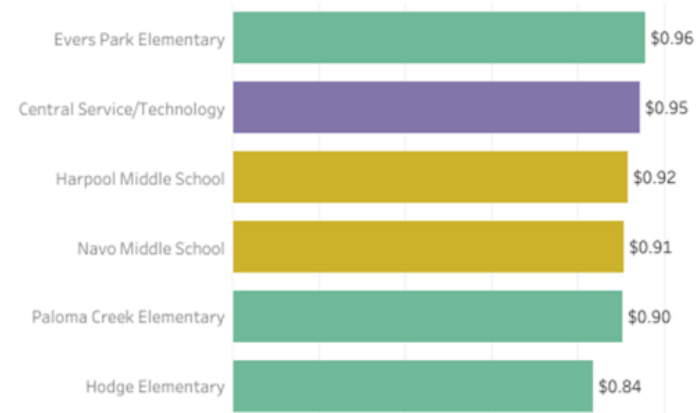
Highest % Increase in Usage



Lowest Cost per SqFt



Highest Cost per SqFt

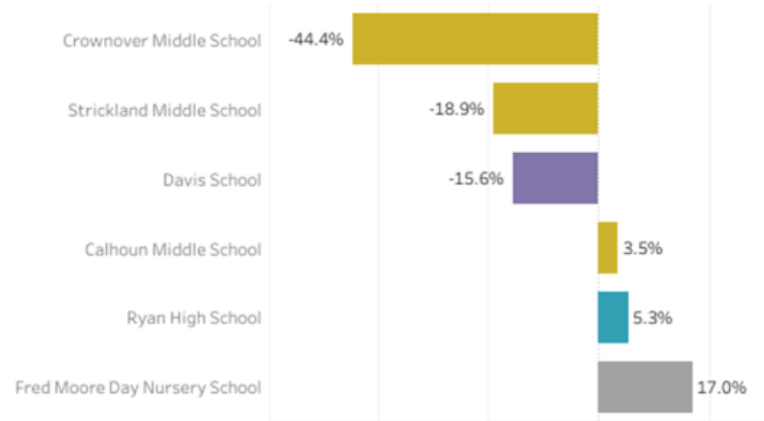


Gas Overview

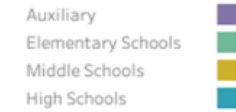


Gas - Top Performers

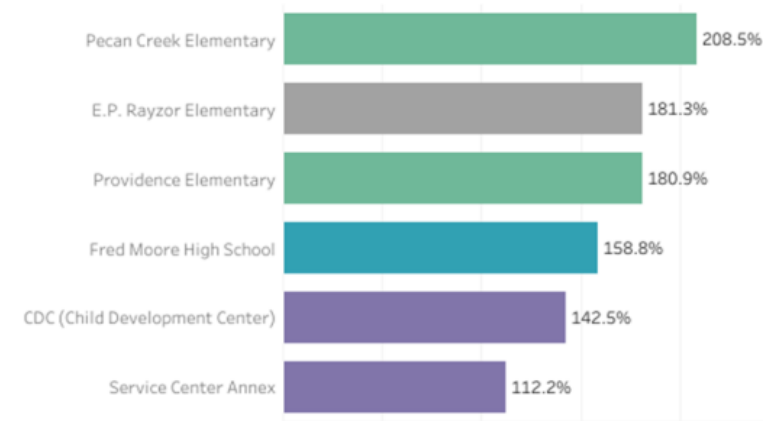
Largest % Decrease in Usage



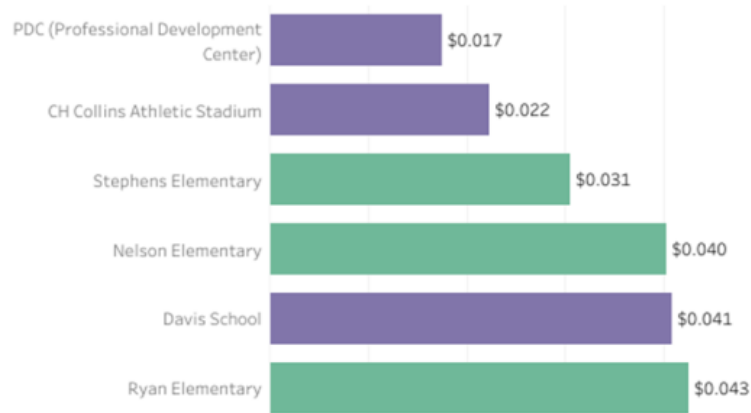
Opportunities



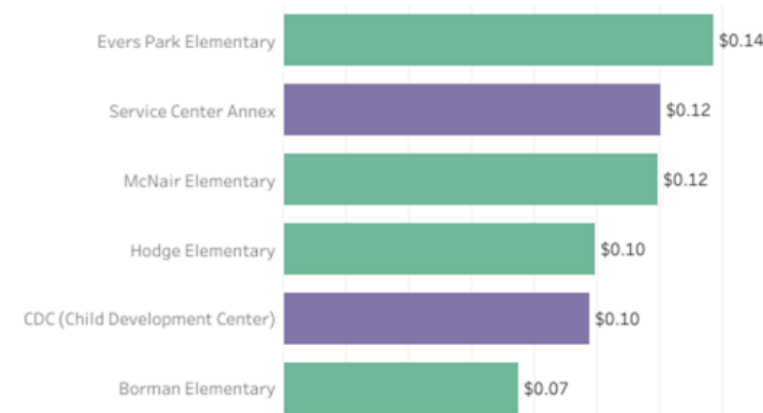
Highest % Increase in Usage



Lowest Cost per SqFt



Highest Cost per SqFt

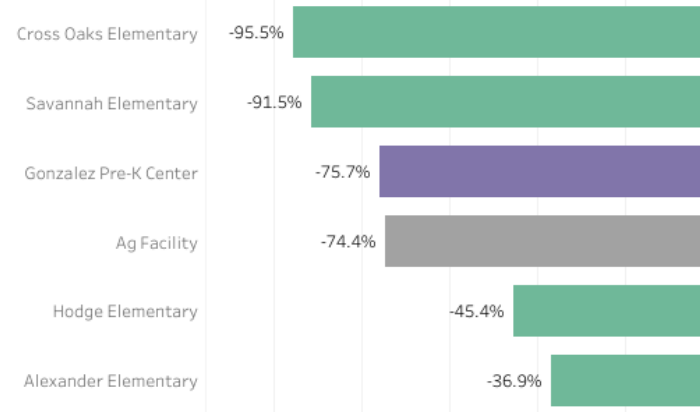


Potable Overview

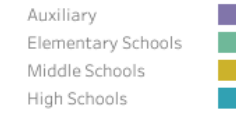


Potable Water - Top Performers

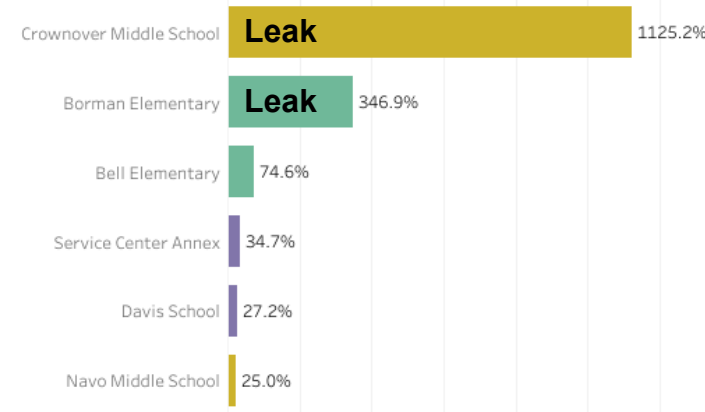
Largest % Decrease in Usage



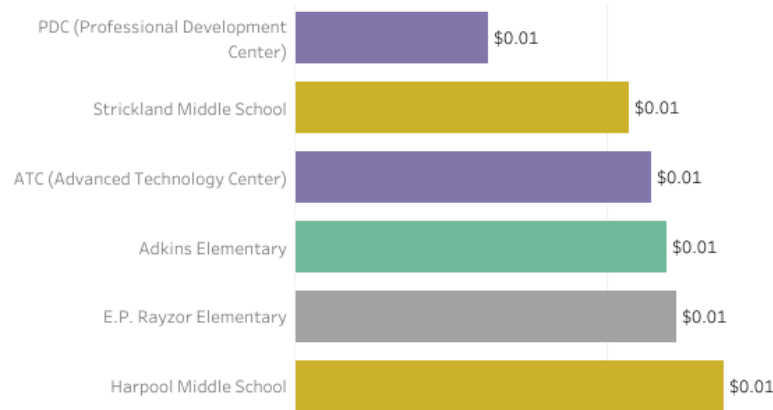
Opportunities



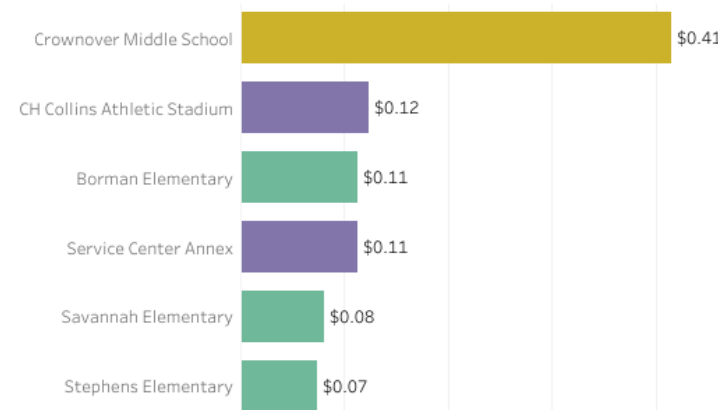
Highest % Increase in Usage



Lowest Cost per SqFt



Highest Cost per SqFt

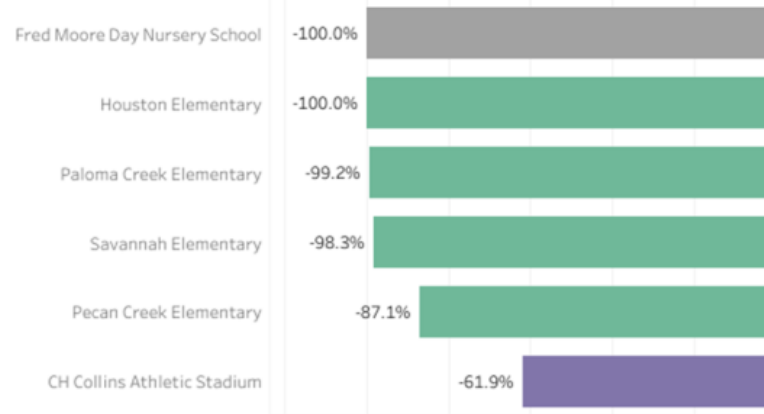


Irrigation Overview



Irrigation Water - Top Performers

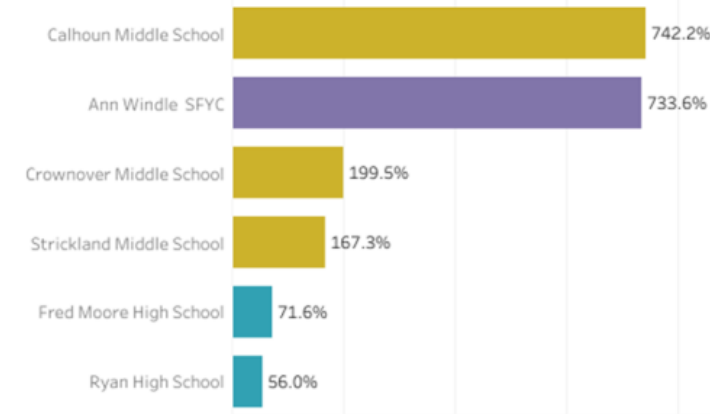
Largest % Decrease in Usage



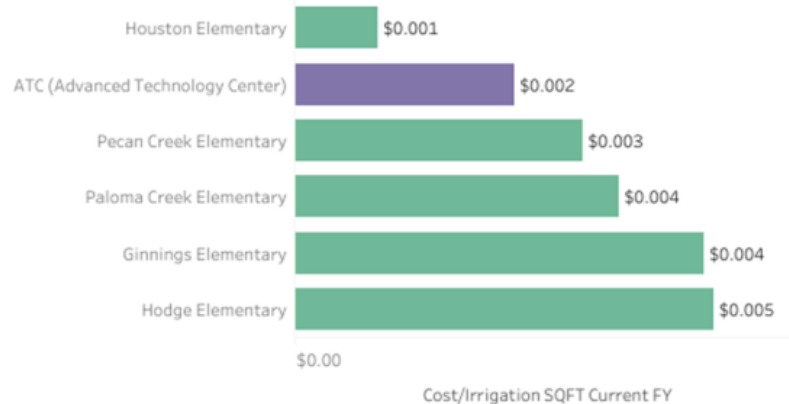
Opportunities



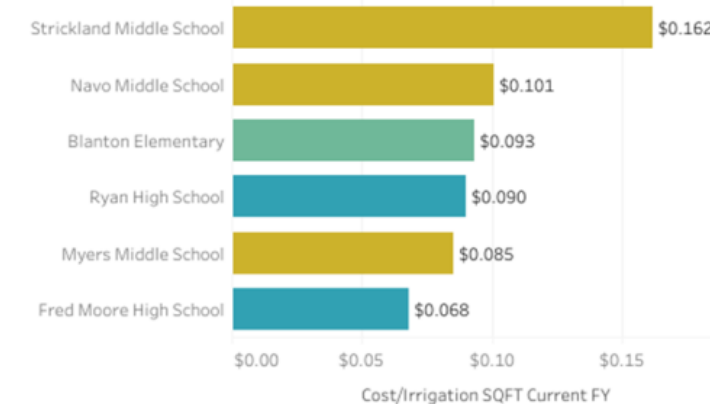
Highest % Increase in Usage



Lowest Cost per SqFt



Highest Cost per SqFt



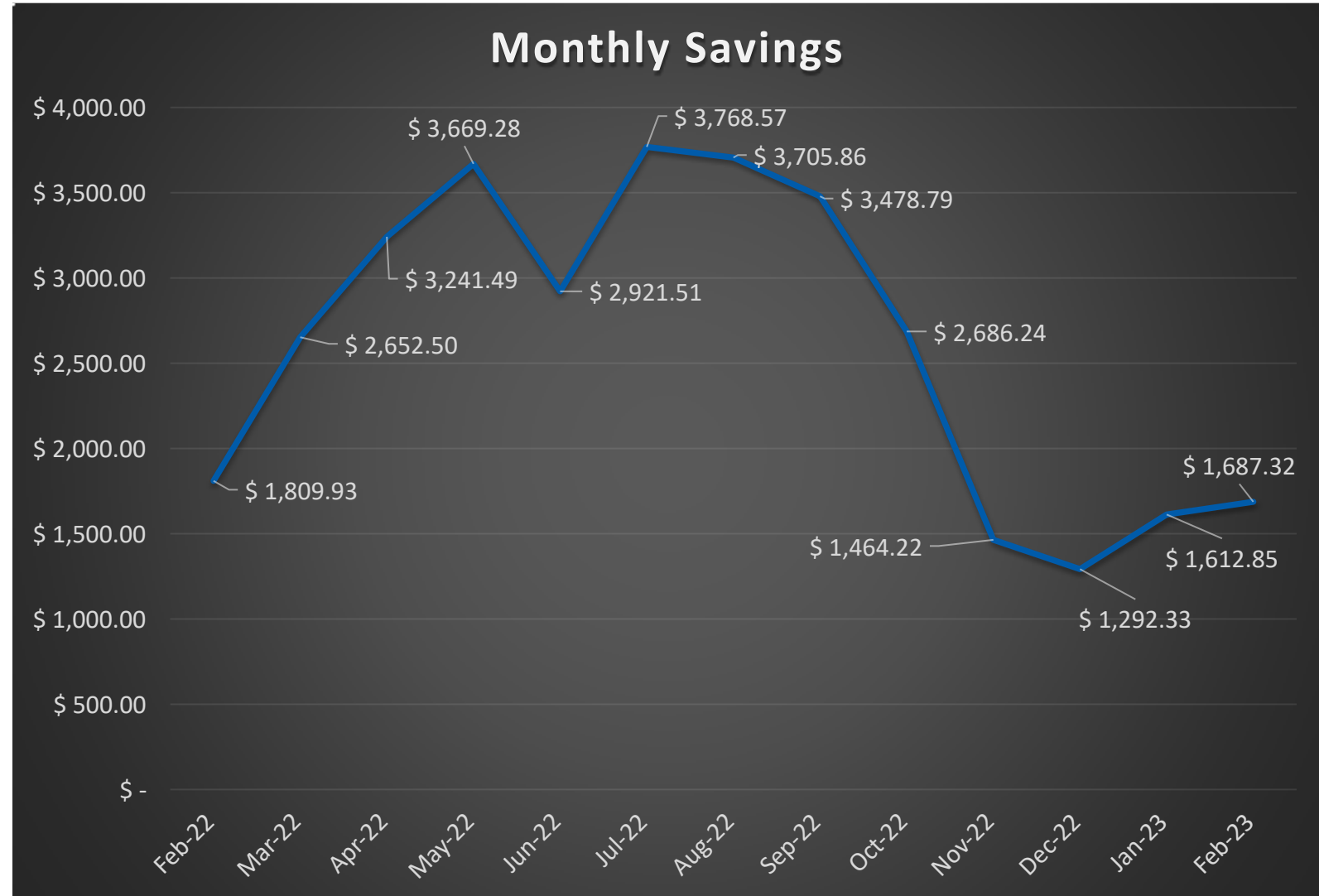
Solar Update – Union Park Elementary



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- Running Cost Avoidance
 - \$33,990.89
- Simple Payback
 - 17.91 years
- 60% Roof Coverage
- Solar generated 60% of the total power used through 12 months



Solar Update – Sandbrock Elementary



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- Running Cost Avoidance
 - \$5,393.00
- Simple Payback
 - TBD
- 60% Roof Coverage

- Solar generated 27% of the total power used through 3.5 months



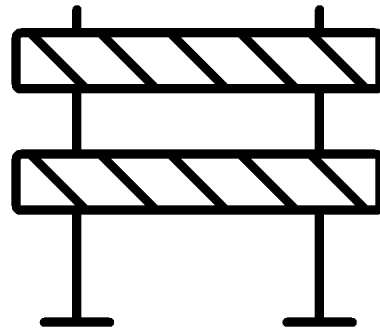
Solar Update – Nette Shultz Elementary



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- Running Cost Avoidance
 - TBD
- Simple Payback
 - TBD
- 40% Roof Coverage





Things We are Doing to Reduce Costs

Audit All Schedules to ensure proper runtimes

Finishing Controls Upgrades for 2018 Bond

Bi-weekly Reporting emails to catch leaks

Recent Accomplishments



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Solar meter dashboard completed

Completion of mechanical
equipment replacements from 2018
bond

Controls Upgrades at multiple
schools – Hodge, Rivera, Ryan

Energy Walks at Rivera, Paloma
Creek, and Harpool



Looking Ahead

Fault detection software
updates from Ryan HS

Rate Increases at Mustang,
Coserv start Jan 2023

2023 Bond Development

Additional Energy Walks

Thank you



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