

Semi-Annual Utility Report

July 2024 to December 2024

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

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

Comparison by Utility – Cost Half Year



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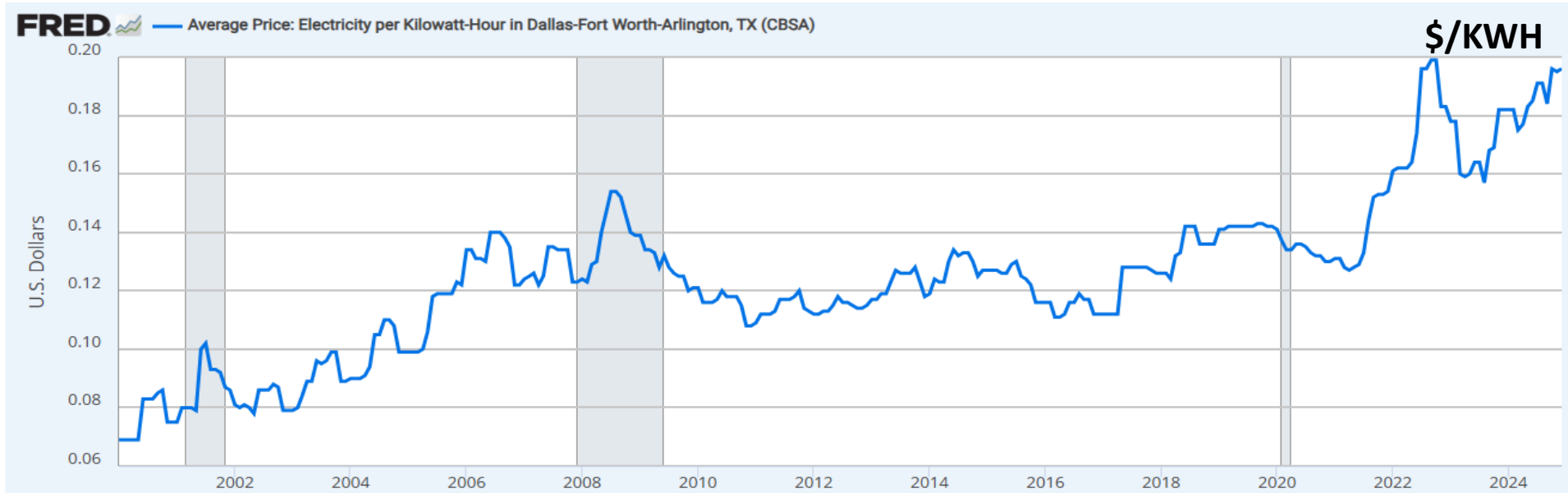


Utility Type	July 2023 - December 2023	July 2024 - December 2024	% Change	Cost Change (\$)
Electric	\$3,643,300	\$4,431,082	21.6%	\$787,782
Gas	\$227,907	\$239,516	5.1%	\$11,609
Water: Irrigation	\$462,322	\$353,156	-23.6%	(\$109,166)
Water: Potable, Sewer, Storm	\$600,900	\$607,510	1.1%	\$6,610
Well Water	\$1,357	\$2,867	111.3%	\$1,510
Waste + Recycling	\$467,270	\$510,756	9.3%	\$43,486
Total	\$5,403,056	\$6,144,887.25	13.7%	\$741,831

Texas Electric and Gas: Rate Trends



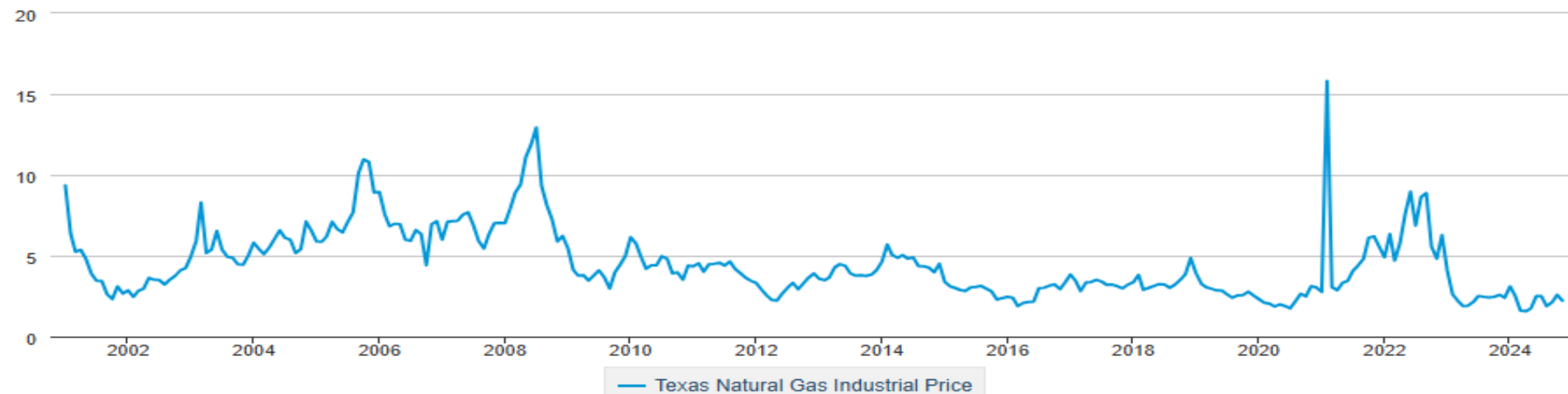
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Texas Natural Gas Industrial Price

Dollars per Thousand Cubic Feet

\$/MCF



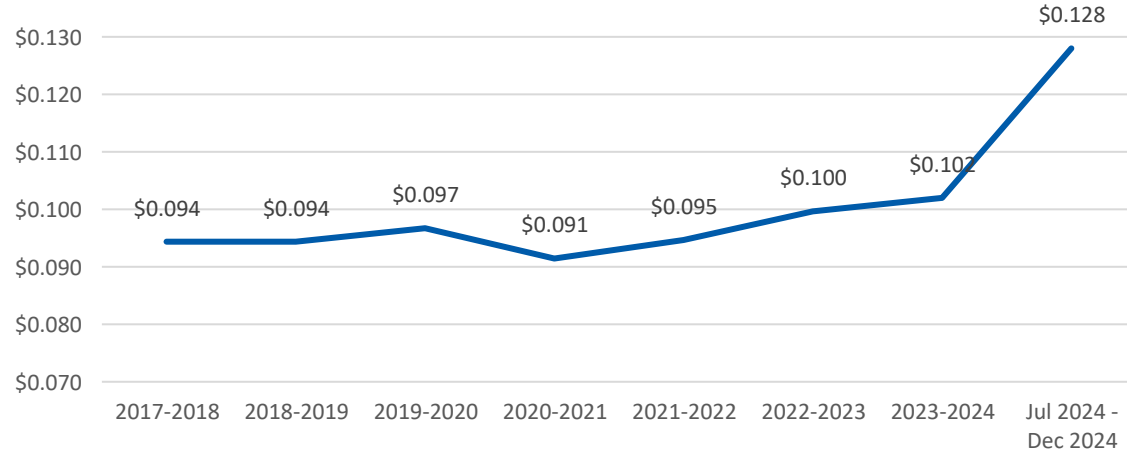
Electric, Gas, Irrigation and Potable Rate Comparison



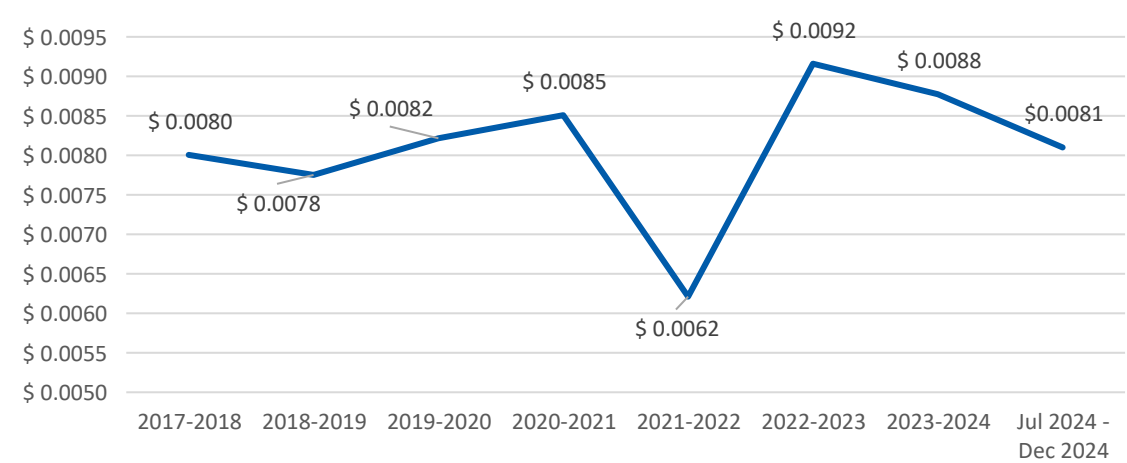
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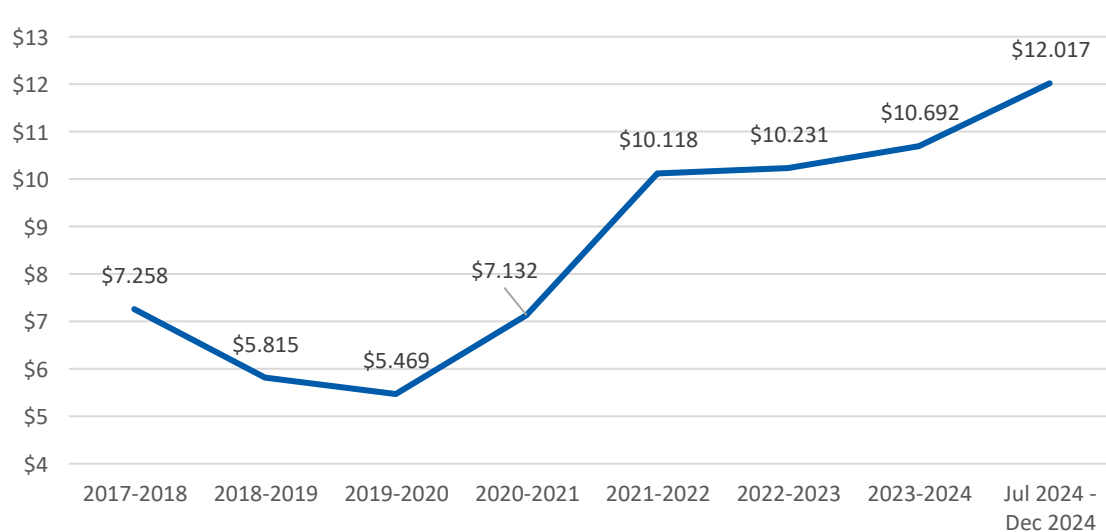
Electrical Rate



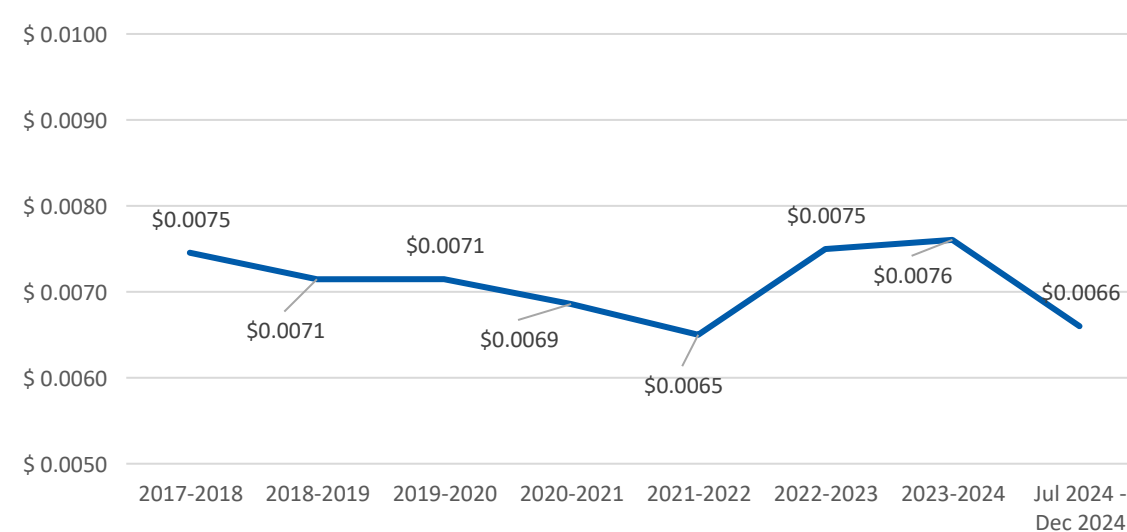
Potable Water Rate



Gas Rate



Irrigation Water Rate



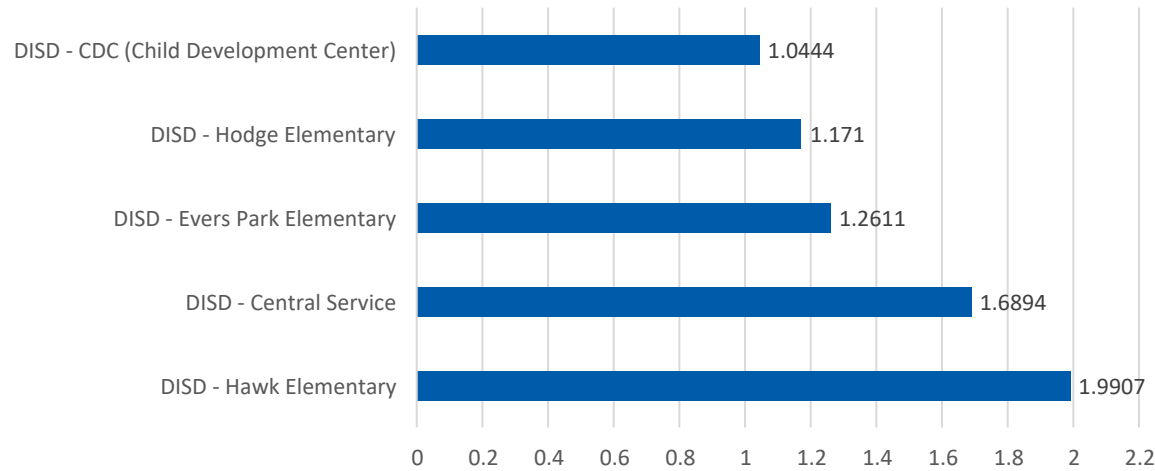
Electric and Gas Overview (July – December 2024)



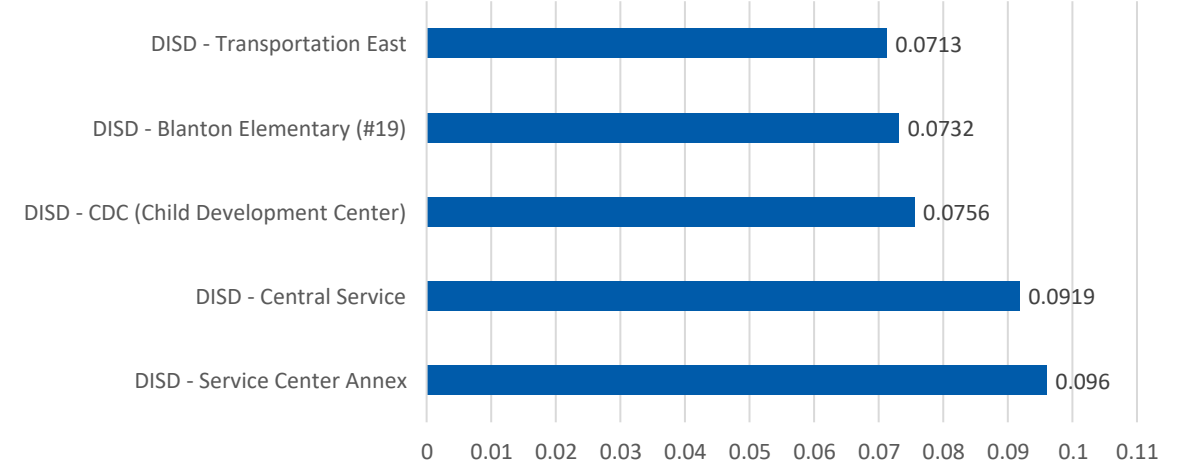
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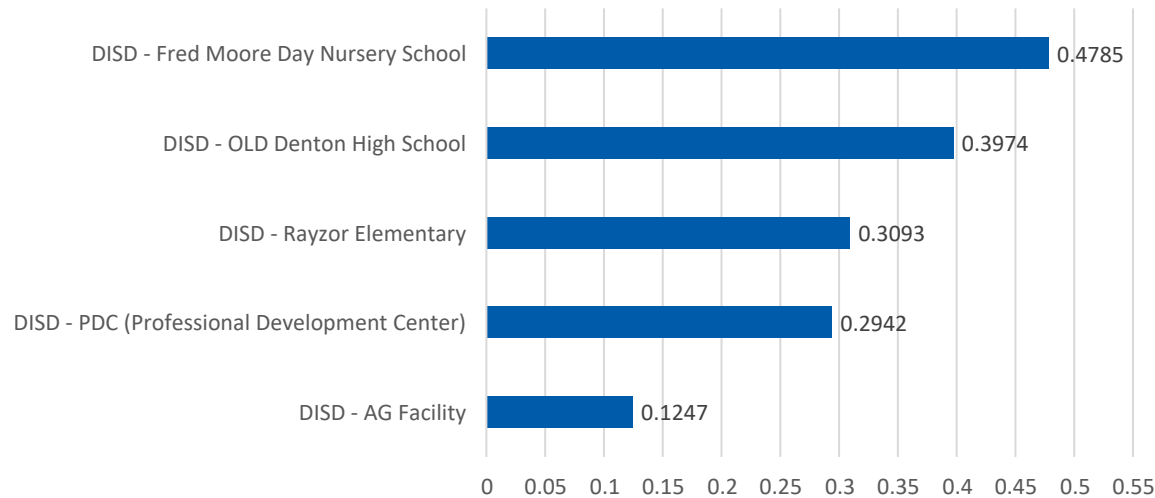
Electricity \$/SqFt Highest



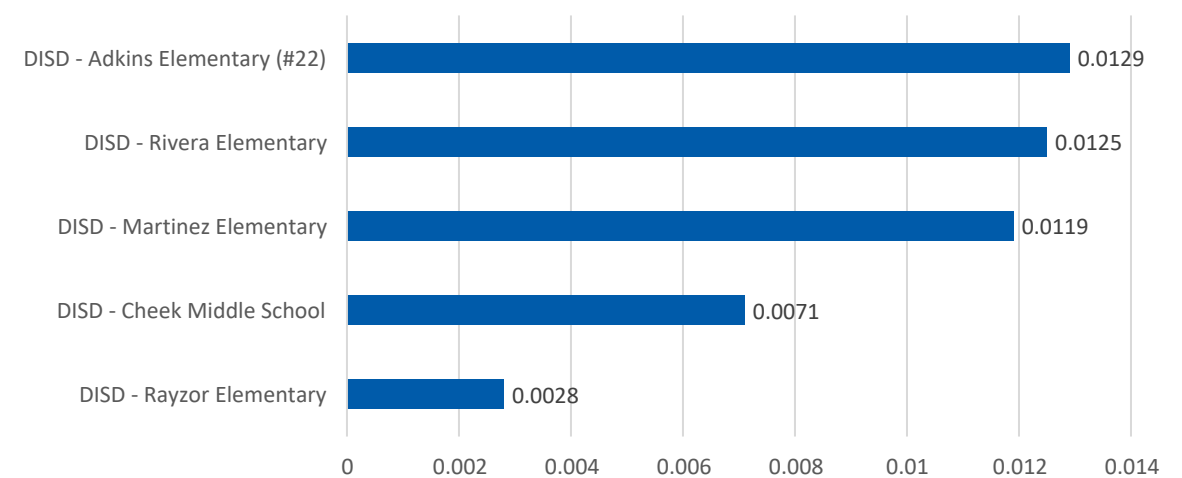
Natural Gas \$/SqFt Highest



Electricity \$/SqFt Lowest



Natural Gas \$/SqFt Lowest



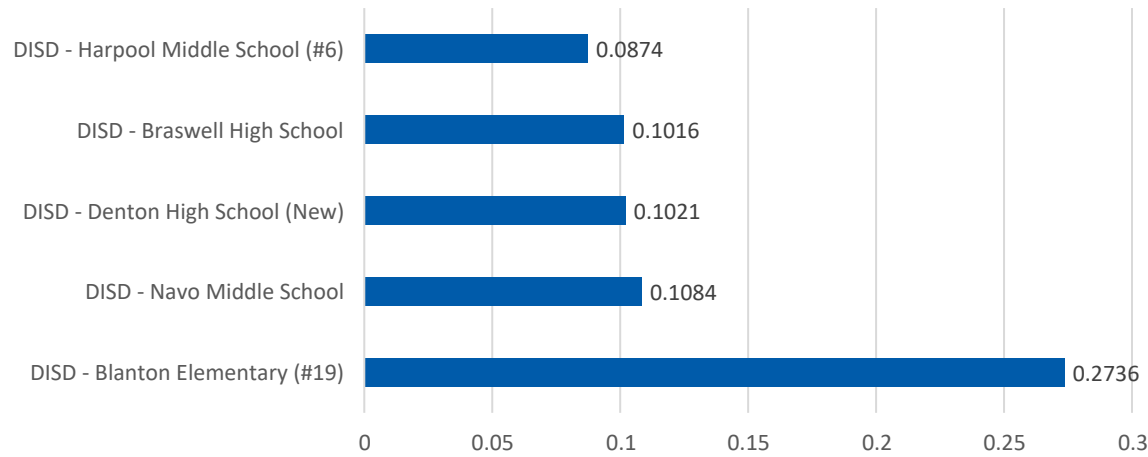
Potable and Irrigation Overview (July – December 2024)



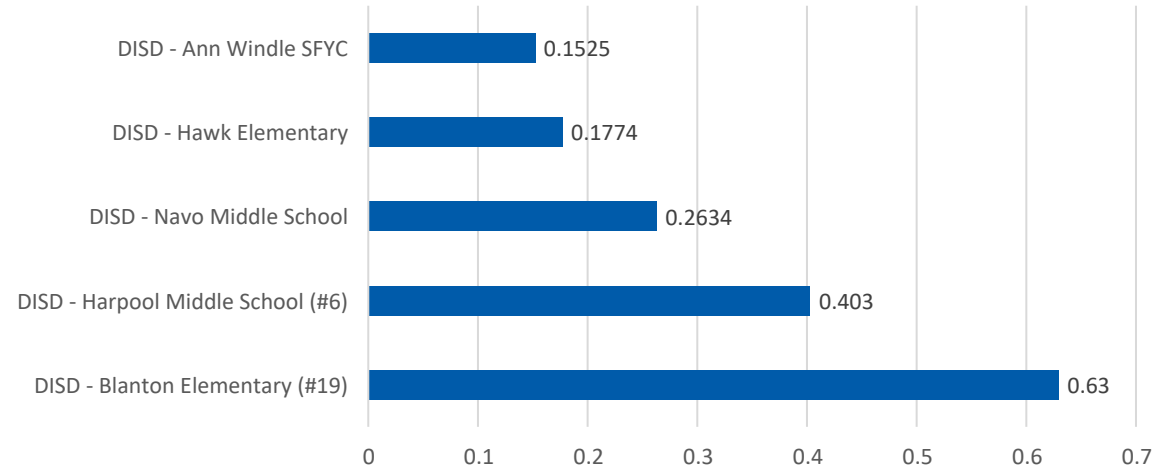
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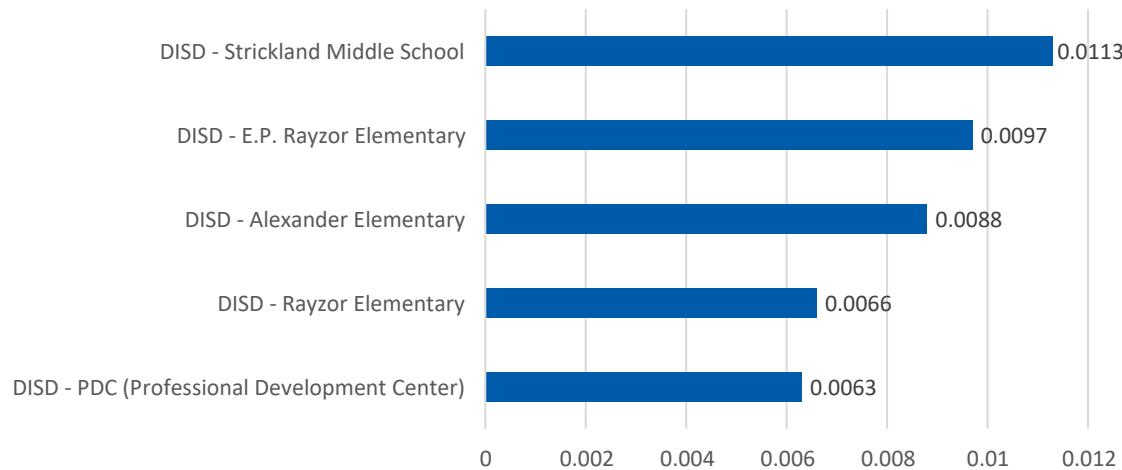
Water \$/SqFt Highest



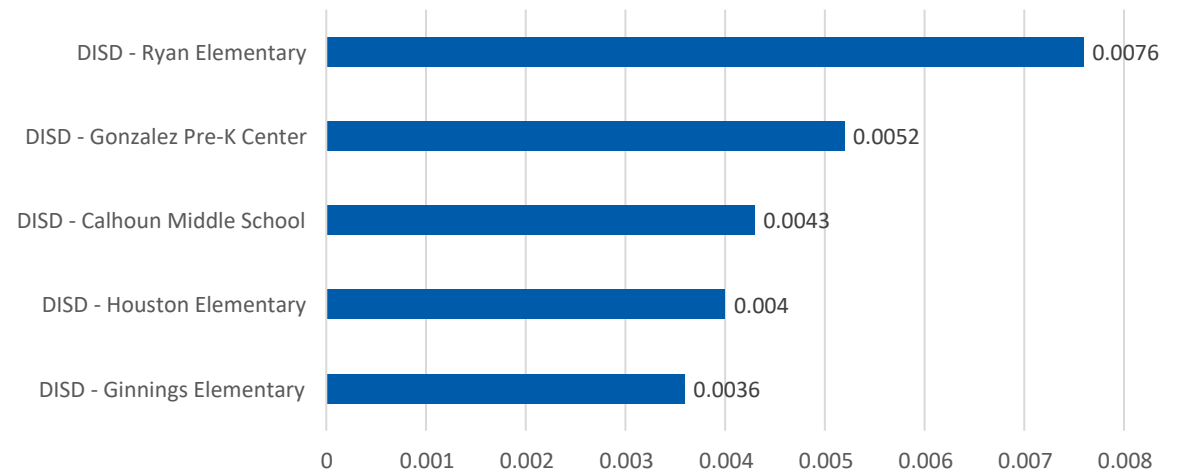
Irrigation \$/SqFt Highest



Potable Water \$/SqFt Lowest



Irrigation \$/SqFt Lowest



Solar Update



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Union Park

- Running Cost Avoidance
 - \$84,437
- Simple Payback
 - 20.10 Years

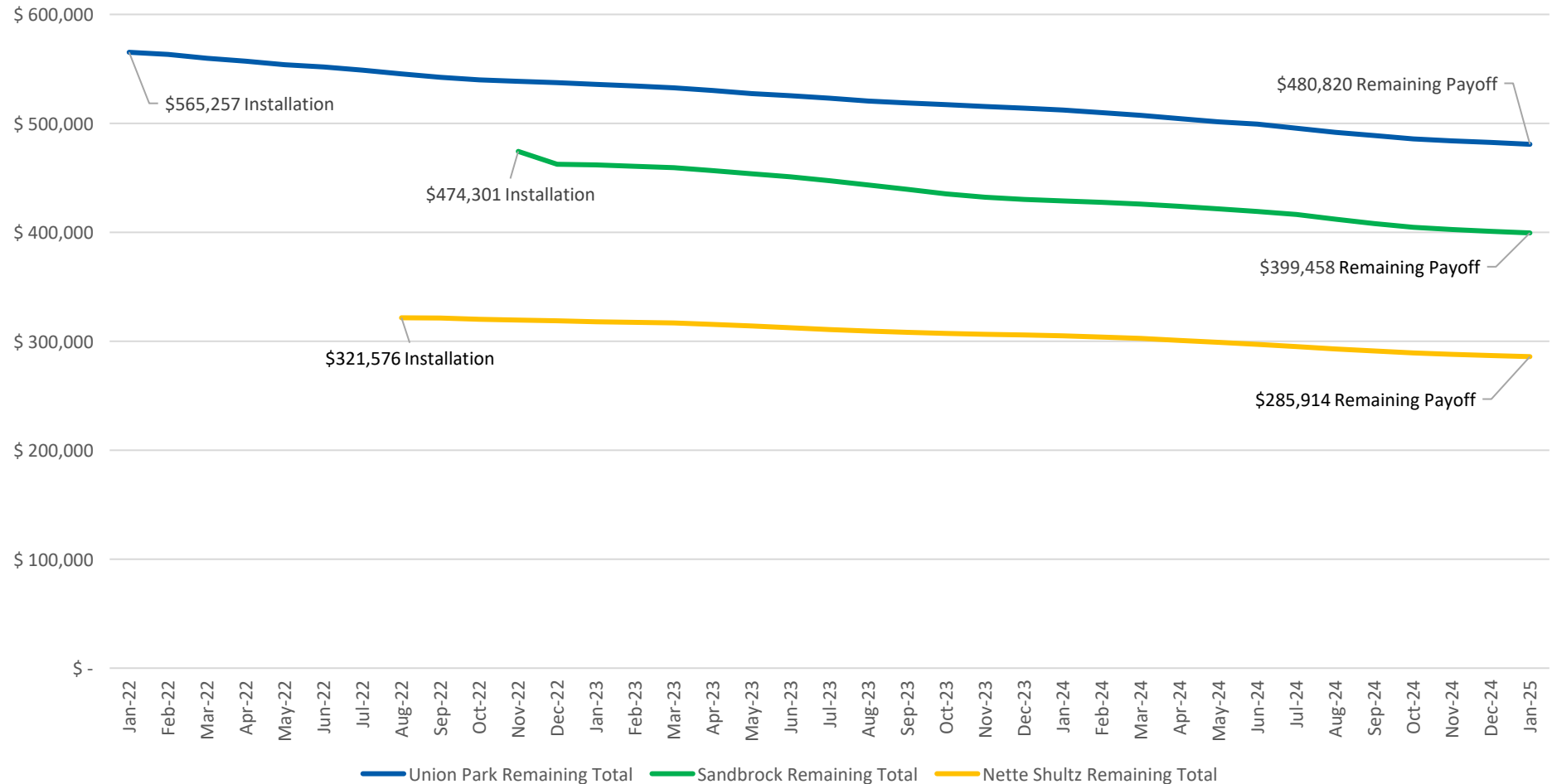
Sandbrock Ranch

- Running Cost Avoidance
 - \$66,268
- Simple Payback
 - 15.28 Years

Nette Shultz

- Running Cost Avoidance
 - \$30,450
- Simple Payback
 - 21.84 Years

Payback Tracking



Activities, Reductions, Future Goals



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Recent Activities

Reduce Cost Measures

Looking Ahead

- Completed detailed Energy Studies at Harpool MS and Evers Park ES
- Analyzed 'cost impact' on DISD from DME electric rate increases in March, August & October 2024 totaling \$1,151,995/year moving forward.
- Converted to alternate "Utility Tracking Software" to improve process

- Putting together a plan to implement 'No-Cost' & 'Low-Cost' Energy-Saving Measures at Harpool MS to be expanded to other schools

- Schedule Energy Study at CH Collins
- Provide input on design of new schools/facilities to emphasize efficiency/low operating costs
- Site walks to take place at CH Collins

Thank you



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Appendix 1 - Comparison by Utility - Rate



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

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
Old 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
New Calhoun, Formally 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	
Hawk	Atmos	Direct Energy	City of Corinth	CWD	Denton Municipal	

Hill	CoServ	Atmos	Mustang	CWD	CWD	
Hodge	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Houston	Atmos	Denton Municipal	Denton Municipal	Denton Municipal	Denton Municipal	
Martinez	CoServ	CoServ	Mustang	Republic	Republic	
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	
Reeves	Atmos	Atmos	City of Denton	Denton Municipal	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	
Sandbrock	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