

**AZLE ISD**  
Utility Usage and Cost for Fiscal Year Ending 8/31/2021

|  |                     | 2019-2020<br>Fiscal Year | 2020- 2021 School Fiscal Year |          |          |          |          |          |          |          |          |          |          |          |           |                            |                                    |
|--|---------------------|--------------------------|-------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------------------------|------------------------------------|
|  |                     | Total Usage<br>for Year  | September                     | October  | November | December | January  | February | March    | April    | May      | June     | July     | August   | Totals    | (+/-) change<br>from 19-20 |                                    |
| <b>ELECTRICITY:<br/>TRI-COUNTY</b>           | <b>Kilo Hours</b>   | 3,571,131                | 381,156                       | 284,384  | 277,583  | 305,844  | 296,587  | 447,841  | 244,146  | 266,461  | 257,365  | 245,333  | 210,502  | 363,160  | 3,580,362 | 9,231.00                   | <b>Electricity:<br/>Kilo Hours</b> |
|  | <b>Cost \$</b>      | 299,745                  | 33,740                        | 23,806   | 22,456   | 26,000   | 25,380   | 45,812   | 21,636   | 24,614   | 23,810   | 23,517   | 24,316   | 43,238   | 338,326   | 38,580.54                  | <b>Cost</b>                        |
|  | <b>Unit cost \$</b> | 0.083936                 | 0.088520                      | 0.083710 | 0.080899 | 0.085012 | 0.085574 | 0.102294 | 0.088618 | 0.092375 | 0.092513 | 0.095859 | 0.115516 | 0.119061 | 0.094495  | 4.179454                   | <b>Unit cost</b>                   |
| <b>ELECTRICITY:<br/>CAVALLO ENERGY</b>       | <b>Kilo Hours</b>   | 4,835,083                | 553,594                       | 428,324  | 371,873  | 294,175  | 280,128  | 309,626  | 332,095  | 305,092  | 364,074  | 425,533  | 434,855  | 558,615  | 4,657,984 | (177,098.91)               | <b>Electricity:<br/>Kilo Hours</b> |
|  | <b>Cost \$</b>      | 409,016                  | 48,574                        | 38,171   | 34,884   | 27,140   | 26,736   | 28,057   | 32,116   | 300,004  | 35,614   | 37,852   | 35,400   | 558,615  | 1,203,162 | 794,145.50                 | <b>Cost</b>                        |
|  | <b>Unit cost \$</b> | 0.084593                 | 0.087743                      | 0.089117 | 0.093806 | 0.092259 | 0.095442 | 0.090615 | 0.096706 | 0.983322 | 0.097822 | 0.088951 | 0.081406 | 1.000000 | 0.258301  | (4.484192)                 | <b>Unit cost</b>                   |
| <b>NATURAL GAS:<br/>ATMOS ENERGY</b>         | <b>MCF</b>          | 85,274                   | 1,679                         | 5,169    | 6,655    | 13,758   | 16,203   | 36,051   | 4,997    | 3,159    | 798      | 522      | 1,872    | 323      | 91,186    | 5,912.00                   | <b>Natural Gas:<br/>MCF</b>        |
|  | <b>Cost \$</b>      | 39,742                   | 978                           | 3,205    | 4,967    | 9,381    | 10,877   | 22,457   | 3,981    | 2,776    | 1,092    | 957      | 1,909    | 553      | 63,133    | 23,390.55                  | <b>Cost</b>                        |
|  | <b>Unit cost \$</b> | 0.466051                 | 0.582561                      | 0.619985 | 0.746415 | 0.681850 | 0.671268 | 0.622918 | 0.796672 | 0.878807 | 1.368634 | 1.832720 | 1.019573 | 1.713498 | 0.692349  | 3.956453                   | <b>Unit cost</b>                   |
| <b>WATER:<br/>WALNUT CRK SUD</b>             | <b>Gallons</b>      | 6,977                    | 853                           | 288      | 296      | 132      | 193      | 317      | 1,064    | 1,102    | 734      | 128      | 522      | 896      | 6,525     | (452.00)                   | <b>Water:<br/>Gallons</b>          |
|  | <b>Cost \$</b>      | 8,387                    | 898                           | 484      | 503      | 406      | 421      | 517      | 1,060    | 1,090    | 800      | 367      | 655      | 929      | 8,131     | (256.20)                   | <b>Cost</b>                        |
|  | <b>Unit cost \$</b> | 1.202093                 | 1.053318                      | 1.680556 | 1.700507 | 3.076667 | 2.181036 | 1.629748 | 0.996579 | 0.989111 | 1.089918 | 2.867188 | 1.254789 | 1.036741 | 1.246100  | 0.566814                   | <b>Unit cost</b>                   |
| <b>WATER:<br/>CITY OF AZLE</b>               | <b>Gallons</b>      | 3,152,184                | 404,351                       | 258,620  | 244,048  | 172,524  | 177,717  | 214,360  | 107,411  | 199,952  | 203,905  | 99,167   | 345,523  | 544,175  | 2,971,753 | (180,430.90)               | <b>Water:<br/>Gallons</b>          |
|  | <b>Cost \$</b>      | 368,859                  | 17,870                        | 16,472   | 14,486   | 17,028   | 11,635   | 13,334   | 8,455    | 12,445   | 12,894   | 8,328    | 18,916   | 27,660   | 179,523   | (189,336.46)               | <b>Cost</b>                        |
|  | <b>Unit cost \$</b> | 0.117017                 | 0.044195                      | 0.063690 | 0.059356 | 0.098697 | 0.065470 | 0.062205 | 0.078719 | 0.062240 | 0.063234 | 0.083981 | 0.054745 | 0.050830 | 0.060410  | 1.049357                   | <b>Unit cost</b>                   |
| <b>WATER:<br/>COMMUNITY<br/>WATER SUPPLY</b> | <b>Gallons</b>      | 724,200                  | 99,100                        | 99,300   | 99,400   | 73,300   | 41,000   | 81,500   | 106,800  | 99,300   | 108,000  | 32,700   | 5,400    | 59,000   | 904,800   | 180,600.00                 | <b>Water:<br/>Gallons</b>          |
|  | <b>Cost \$</b>      | 4,042                    | 536                           | 538      | 538      | 400      | 230      | 444      | 577      | 538      | 583      | 186      | 51       | 325      | 4,945     | 903.28                     | <b>Cost</b>                        |
|  | <b>Unit cost \$</b> | 0.005581                 | 0.005413                      | 0.005413 | 0.005413 | 0.005461 | 0.005607 | 0.005443 | 0.005403 | 0.005413 | 0.005402 | 0.005691 | 0.009361 | 0.005506 | 0.005466  | 0.005002                   | <b>Unit cost</b>                   |
| <b>Aggregate<br/>Cost:</b>                   | <b>\$</b>           | 1,129,791                | 102,597                       | 82,675   | 77,834   | 80,355   | 75,279   | 110,619  | 67,825   | 341,467  | 74,793   | 71,207   | 81,246   | 631,321  | 1,797,218 | 667427.21                  | <b>Aggregate<br/>Cost:</b>         |