

Notice of Meeting of the Electric Utility Advisory Board of the City of Georgetown, Texas April 16, 2026

The Georgetown Electric Utility Advisory Board will meet on April 16, 2026 at 3:00 PM at GMC-Williamson Conference Room 300-1 Industrial Ave, Georgetown, TX 78626.

The City of Georgetown is committed to compliance with the Americans with Disabilities Act (ADA). If you require assistance in participating at a public meeting due to a disability, as defined under the ADA, reasonable assistance, adaptations, or accommodations will be provided upon request. Please contact the City Secretary's Office, at least three (3) days prior to the scheduled meeting date, at (512) 930-3652 or City Hall at 808 Martin Luther King Jr. Street, Georgetown, TX 78626 for additional information; TTY users route through Relay Texas at 711.

Public Wishing to Address an Advisory Board

On a subject that is posted on this agenda: Please fill out a speaker registration form which can be found on the table at the entrance to the meeting room. Clearly print your name and the letter of the item on which you wish to speak and present it to the Board Liaison prior to the start of the meeting. You will be called forward to speak when the Board considers that item. Only persons who have delivered the speaker form prior to the meeting being called to order may speak. Speakers will be allowed up to three minutes to speak. If you wish to speak for six minutes, it is permissible to use another requestor's granted time to speak. No more than six minutes for a speaker may be granted. The requestor granting time to another speaker must also submit a form and be present at the meeting.

On a subject not posted on the agenda: A request must be received by the Advisory Board or Commission Liaison prior to the day the agenda for this meeting is posted. Each speaker will be given three minutes to address the Board or Commission members. No action can be taken at this meeting.

Call to Order

Comments from the Chair

Announcements

- Safety Topic -- Danny Potter, Electric Safety Program Manager
- Employee Engagement -- Jack Daly, Chief Business Officer

Regular Session

1.A Approval of Minutes

Consideration and approval of the November 20, 2025, minutes -- René Barajas, Board Liaison

1.B Electric Monthly Operating Report

Discussion regarding the Electric Monthly Operations Report -- Daniel Bethapudi, Electric Utility General Manager

- Customer Service Report -- Cherie Hernandez, Customer Billing Manager
- Quarterly Financial Report -- Randi Cormack, Budget Manager
- Electric Operations Report -- Danny Potter, Electric Safety Program Manager
- Safety & Employee Development Report -- Danny Potter, Electric Safety Program Manager
- Customer Energy Solutions -- Victoria Sirimarco, Customer Energy Solutions Manager

1.C **2025 Resident Satisfaction Survey Findings - Electric**

Discussion regarding 2025 Resident Satisfaction Survey Findings for the City of Georgetown Electric Utility -- Jack Daly, Chief Business Officer-Electric

Executive Session

In compliance with the Open Meetings Act, Chapter 551, Texas Government Code, Vernon's Codes, Annotated, the items listed below will be discussed in closed session and are subject to action in the regular session.

2.A **Cybersecurity Update**

Sec. 551.089 Deliberation Regarding Security Devices or Security Updates

2.B **Certain Public Power Utilities: Competitive Matters**

Sec. 551.086: Certain Public Power Utilities: Competitive Matters - Purchase Power Review

Adjournment

Certificate of Posting

I, Robyn Densmore, City Secretary for the City of Georgetown, Texas, do hereby certify that this Notice of Meeting was posted at City Hall, 808 Martin Luther King Jr. Street, Georgetown, TX 78626, a place readily accessible to the general public as required by law, on the _____ day of _____, 2026, at _____, and remained so posted for at least three business days preceding the scheduled time of said meeting.

Robyn Densmore, City Secretary

City of Georgetown, Texas
Electric Utility Advisory Board
April 16, 2026

SUBJECT:

Approval of Minutes

SUGGESTED ACTION:

Consideration and approval of the November 20, 2025, minutes -- René Barajas, Board Liaison

ITEM SUMMARY:

FINANCIAL IMPACT:

SUBMITTED BY:

Rene Bywater-Barajas, Electric Department

ATTACHMENTS:

[2026.03.19 EUAB Meeting Minutes.pdf](#)

Notice of Meeting of the Electric Utility Advisory Board of the City of Georgetown, Texas March 19, 2026

The Georgetown Electric Utility Advisory Board will meet on March 19, 2026 at 3:00 PM at Georgetown Municipal Complex -- Williamson Room, 300-1 Industrial Ave, Georgetown, TX 78626.

The City of Georgetown is committed to compliance with the Americans with Disabilities Act (ADA). If you require assistance in participating at a public meeting due to a disability, as defined under the ADA, reasonable assistance, adaptations, or accommodations will be provided upon request. Please contact the City Secretary's Office, at least three (3) days prior to the scheduled meeting date, at (512) 930-3652 or City Hall at 808 Martin Luther King Jr. Street, Georgetown, TX 78626 for additional information; TTY users route through Relay Texas at 711.

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On a subject not posted on the agenda: A request must be received by the Advisory Board or Commission Liaison prior to the day the agenda for this mee ng is posted. Each speaker will be given three minutes to address the Board or Commission members. No action can be taken at this meeting.

Call to Order

Comments from the Chair

Announcements

- **Safety Topic: Severe Weather Awareness – Danny Potter, Electric Safety Program Manager**

Mr. Potter emphasized the importance of being prepared for severe weather, such as high winds, flooding, and hail. He encouraged attendees to stay informed by registering for the Warn Central Texas system, which provides emergency alerts via text or phone call. Attendees were advised to save these notification numbers in their phones to distinguish legitimate alerts from spam calls, as the system uses similar call technology.

- **Employee Engagement – Jack Daly, Chief Business Officer-Electric**

Mr. Daly recognized Ian Milne, Senior Electric Distribution Designer, Taylor Polito, Electric Project Analyst, René Barajas, Electric Business Operations Program Manager, Tyson Bagio, Customer Energy Solutions Program Analyst, and Keeley Latham, Electric Planner Scheduler, on their graduation from the City's Engaged Leader program. Stating that the City's dedication to staff development is clear across all levels, highlighted by the Engaged Leaders Program, which exposed employees to various departments and promoted lean process improvement. Capstone projects on project and task tracking were completed, supporting utility operations.

Team members shared their roles, illustrating the group's diverse experience. Many graduates have advanced internally, showing the program's value for career growth. René Barajas was notably promoted to Electric Business Operations Program Manager, and recruitment is underway for her previous role. Congratulations were offered to all graduates, acknowledging their commitment and progress. The Employee Engagement group reflects Georgetown's ongoing investment in its workforce and leadership development.

Statutory Consent Agenda

The Statutory Consent Agenda includes non-controversial and routine items that may be acted upon with one single vote. An item may be pulled from the Consent Agenda in order that it be discussed and acted upon individually as part of the Regular Session.

Regular Session

1.A Approval of Minutes

Consideration and approval of February 19, 2026, minutes -- René Barajas, Board Liaison

Moved by Sammy R Jones; Seconded by Laura Klein Plunkett to approve February 19, 2026 minutes.

Motion Approved: 5 – 0

Voting For: Mike Triggs, Benjamin H Butler, Sammy R Jones, Laura Klein Plunkett, Elizabeth Wick

Voting Against: None

1.B Electric Monthly Operating Report

Discussion regarding the Electric Monthly Operations Report -- Daniel Bethapudi, Electric Utility General Manager

Customer Service Report – Cherie Hernandez, Customer Billing Manager

Ms. Hernandez reviewed the Customer Service Report, highlighting positive trends in both customer service and operations. She observed better leadership availability and contracted service performance, with high levels of utilization. Metrics for service activity and billing show stable or improved results compared to earlier periods. There has been substantial progress in revenue growth and billing rates since last year. Efforts to collect receivables remain steady and focused. No questions were asked.

Electric Operations Report – Danny Potter, Electric Safety Program Manager

Mr. Potter reported that this month's performance metrics demonstrate the team's continued operation below both regional and national averages in key areas, indicating strong results. He noted that several incidents occurred, including equipment failures and a pole fire—crews responded promptly and completed repairs efficiently, even during weekend emergencies. Mr. Potter also highlighted ongoing infrastructure upgrades, such as replacing wooden arms with more reliable materials, which are intended to help prevent future issues. Additionally, he explained that streetlight maintenance advanced this month, with improvements in turnaround times. These ongoing efforts, Mr. Potter stated, are contributing to greater reliability and improved service for customers. No questions were raised.

Safety & Employee Development Report -- Danny Potter, Electric Safety Program Manager

In February, Mr. Potter reported that a significant portion of the monthly training hours were devoted to NW lineman year three training at Denton College, which included two weeks of intensive coursework. The team also completed specialized OSHA training that emphasized safety

protocols for working on energized power lines. Mr. Potter recognized Jack Daly for successfully earning a TEC OSHA 10 certification. Throughout the month, supervisory visits and site inspections were conducted. Mr. Potter highlighted the team's continued achievement in workplace safety, noting there were no recent recordable or lost time incidents. He also provided an update on the line worker scholarship policy, explaining that council had approved the new policy, and it will be publicly announced at high school job fairs in early April, where students will have the opportunity to learn more about the profession. No questions were raised.

Customer Energy Solutions -- Victoria Sirimarco, Customer Energy Solutions Program Manager

Ms. Sirimarco provided a comprehensive update on several major initiatives and program metrics, highlighting minor changes to the presentation slides due to the introduction of new programs. She detailed the status of Distributed Energy Resources (DER) program applications as of February 2026, mentioning that Mr. Butler had requested certain cancellations. These cancellations were primarily a result of the expiration of federal tax rebates, prompting some customers to withdraw their applications. Additionally, Ms. Sirimarco introduced Tyson Bagio, who is responsible for overseeing solar and DER applications and will offer further program oversight.

She announced the launch of new residential energy audit services and both commercial and residential HVAC tune-up offerings, anticipating that these additions would lead to revised reporting formats next month. The commercial energy audit program is close to being introduced, pending final contract approval at the upcoming council meeting. Updates to the DER and Distributed Generation (DG) programs for residential and commercial customers are in progress, supported by ongoing research into innovative options such as virtual power plants and smart thermostat demand response solutions.

2.C [Electric 5-Year Capital Improvement Plan \(CIP\)](#)

Discussion regarding the Electric 5-Year Capital Improvement Plan (CIP) for FY2027 - FY2031 – Amy Mertink, Budget Analyst, Ian Milne, Senior Electric Distribution Designer, and Michael Simpson, Energy Market Portfolio Analyst

Ms. Mertink presented the five-year Capital Improvement Plan (CIP), highlighting collaboration across departments and a focus on both the electric and general plants. Load forecasts guided financial and engineering priorities, with most funding directed toward systems planning, engineering, operational technology, and large load customer support. Annual investment in the electric plant was significant, complemented by additional funding for the general plant. Spending plans rose due to technology upgrades, land purchases, and new facility designs. Major cost increases were expected for building a new operations center and substation, temporarily raising debt.

Mr. Milne discussed using the Windmill model, whereby he analyzed load data, capacity, and power quality, aided by manual reviews and feedback from field operations and key accounts. Key projects included customer growth, new development, road widening, capacity upgrades, substation expansions (notably Aviation Substation), automation, redundancy, and power quality. In reply to Ms. Klein-Plunkett, Vice-Chair, Ms. Milne confirmed ongoing overhead-to-underground conversions, targeting 60% underground service for reliability. Responding to Mr. Jones, Board Secretary, Mr. Milne and Jose Espinoza Torres, Electric Engineering Supervisor, emphasized need for infrastructure improvements and continued conversions for reliability.

Mr. Milne stated large customer need capacity upgrades and voltage conversions, leading to prioritized, expedited projects. Transmission line upgrades supported new and existing

substations, with completion planned for May 2028. The CIP also covered operational technology, including AMI replacement in 2027, regular asset replacements, circuit rehabilitation, traffic control for roadwork, and pole attachments for communication companies, which covered replacement costs. The CIP was noted as a forward-thinking strategy shaped by engineering, operations, and customer growth to maintain reliable service.

Ms. Mertink outlined investments in land acquisition, operations center construction, and fleet management. A one-time land purchase preceded building expenses, and fleet needs were evaluated yearly for replacements and expansion. The fleet budget included new vehicles and major repairs, with safety prioritized. Expansion and parking improvements were planned, and ongoing assessments guided maintenance and replacement decisions.

In closing, Mr. Simpson explained that portfolio analysts update financial forecasts annually, using the CIP as a key input and conservative assumptions for large customer projects. They projected only modest cost increases over the next four years, with large customers helping cover costs through infrastructure charges. Rigorous planning and modeling kept the utility financially stable. No additional questions were asked.

Executive Session

In compliance with the Open Meetings Act, Chapter 551, Texas Government Code, Vernon's Codes, Annotated, the items listed below will be discussed in closed session and are subject to action in the regular session.

3.A [Cybersecurity Update](#)

Sec. 551-089 Deliberation Regarding Security Devices or Security updates

3.B [Certain Public Power Utilities: Competitive Matters](#)

Sec. 551-086: Certain Public Power Utilities: Competitive Matters - Purchase Power Review

Adjournment

Moved by Sammy R Jones; seconded by Laura Klein Plunkett to adjourn meeting at 4:42pm.

Motion Approved: 5 – 0

Voting For: Mike Triggs, Benjamin H Butler, Sammy R Jones, Laura Klein Plunkett, Elizabeth Wick

Voting Against: None

These minutes were approved at the meeting of:

Chair

Attest

City of Georgetown, Texas
Electric Utility Advisory Board
April 16, 2026

SUBJECT:

Electric Monthly Operating Report

SUGGESTED ACTION:

Discussion regarding the Electric Monthly Operations Report -- Daniel Bethapudi, Electric Utility General Manager

- Customer Service Report -- Cherie Hernandez, Customer Billing Manager
- Quarterly Financial Report -- Randi Cormack, Budget Manager
- Electric Operations Report -- Danny Potter, Electric Safety Program Manager
- Safety & Employee Development Report -- Danny Potter, Electric Safety Program Manager
- Customer Energy Solutions -- Victoria Sirimarco, Customer Energy Solutions Manager

ITEM SUMMARY:

FINANCIAL IMPACT:

SUBMITTED BY:

Rene Bywater-Barajas, Electric Department

ATTACHMENTS:

[2026-04-16 Electric Utility Advisory Board Presentation.pdf](#)

Georgetown Electric Utility Advisory Board

APRIL 16, 2026

AGENDA



Call to Order

Introduction

- *Members & Welcome New Members*
- *Board Liaison & Staff*
- *Visitors*
- *Public Wishing to Address the Board*

Announcements:

- *Safety Moment*
- *Employee Engagement*

Comments from the Chair



Regular Session

Review & Approval of Minutes

Electric Monthly Operating Report

- *Customer Service Report*
- *FY26 Q1 Electric Budget Report*
- *Electric Operations Report*
- *Safety & Employee Development Report*
- *Customer Energy Solutions Report*
- *2025 Resident Satisfaction – Electric*



Executive Session

Cyber Security Update

Purchased Power Update

INTRODUCTIONS

- *Members & Welcome New Board Members*
- *Board Liaison & Staff*
- *Welcome Visitors*
- *Public Wishing to Address the Board*

BEN BUTLER | *Board Chair*



SAFETY TOPIC

Eye Injury Prevention

DANNY POTTER | *Electric Safety Program Manager*



EMPLOYEE ENGAGEMENT

JACK DALY | *Chief Business Officer-Electric*





more than welcome

OUTSTANDING IN THEIR FIELD

During the month of April, the City of Georgetown is celebrating staff members who are Outstanding in Their Field and help make Georgetown, Texas, a great place to love where you live.

OUTSTANDING IN THEIR FIELD

Cynthia Mejia, a Data Analyst at AMI, has been with the City for one year and values the close collaboration among departments, which fosters a strong sense of community. She enjoys contributing to a team that positively influences Georgetown.



OUTSTANDING IN THEIR FIELD

Key Accounts Analyst, **Brooklyn Powers**, has been with the City for two and a half years, and her favorite part of her job is getting to work with the public and help educate our residents on the benefits of living in a public power community.



OUTSTANDING IN THEIR FIELD

Electric Project Analyst, **Taylor Polito**, has worked with the City for one and a half years. She enjoys getting to see projects go from an idea on paper to something tangible that impacts Georgetown's infrastructure. She finds it really rewarding knowing that the Electric Utility's work helps keep things running safely and reliably in our community.



REGULAR SESSION

1. Review & Approval of Minutes
2. Electric Monthly Operating Report
 - *Customer Service Report*
 - *FY26 Q1 Electric Budget Report*
 - *Electric Operations Report*
 - *Safety & Employee Development Report*
 - *Customer Energy Solutions Report*
 - *2025 Resident Satisfaction – Electric*

CUSTOMER SERVICE REPORT

CHERIE HERNANDEZ | *Customer Billing Manager*



CUSTOMER STATISTICS

Active Electric Meters

FEB 2026

	Available	Contracted	%Contracts
Residential	31,690	31,500	99.4%
General – Small	2,795	2,731	97.7%
General – Large	414	411	99.3%
Industrial	36	36	100%
Industrial – Large	4	4	100%
Industrial - Very Large	3	3	100%
School Services	26	26	100%
Municipal	176	176	100%
Municipal - Pumping	56	56	100%
Net Metering	742	739	99.6%
Total Services Count	35,942	35,682	99.3%

MAR 2026

Available	Contracted	%Contracts
31,769	31,588	99.4%
2,801	2,745	98.0%
415	414	99.8%
36	36	100%
4	4	100%
3	3	100%
26	26	100%
178	178	100%
57	57	100%
745	744	99.9%
36,034	35,795	99.3%

Active Security Lights

	Available	Contracted	%Contracts
Residential	83	83	100%
Non-Residential	418	395	94.5%
Total Services Count	501	478	95.4%

Available	Contracted	%Contracts
83	83	100%
418	395	94.5%
501	478	95.4%

CUSTOMER BILLING STATISTICS



Residential Customer	MAR 2025	MAR 2026
Cost per 1000 kWh (including PCA and Base)	\$134.35	\$136.87
Average kWh	962	781
Electric Bill (based on Average kWh)	\$129.24	\$106.90

ELECTRIC BILLED REVENUE–FY 2026

VERY LARGE LOADS ARE INCLUDED AS THEY ARE NOW BILLING IN UMAX

- YTD Revenue by Service Period Compared to Budget – Billed Transaction thru 3/31/26

2026 Budget	2026 UMAX Billed - YTD	% of Service Dates Billed	% of Budget	2026 Consumption - YTD
\$123,896,919	\$45,510,532	44%	37%	304,308,274 kWh

- 1st QTR Revenue by Service Period Compared to Prior Year Actual – (Oct/Nov/Dec)

2025 GL Actual	2026 UMAX Billed	% of Service Dates Billed	% of 2025 Actual
\$21,391,253	\$26,270,915	100%	123%

- 2nd QTR Revenue by Service Period Compared to Prior Year Actual – (Jan/Feb/Mar)

2025 GL Actual	2026 UMAX Billed	% of Service Dates Billed	% of 2025 Actual
\$23,316,447	\$19,239,618	76%	83%

- 3rd QTR Revenue by Service Period Compared to Prior Year Actual – (Apr/May/Jun)

2025 GL Actual	2026 UMAX Billed	% of Service Dates Billed	% of 2025 Actual
\$27,338,840	\$	%	%

- 4th QTR Revenue by Service Period Compared to Prior Year Actual – (July/Aug/Sep)

2025 GL Actual	2026 UMAX Billed	% of Service Dates Billed	% of 2025 Actual
\$33,787,586	\$	%	%

AGED RECEIVABLES REPORT

ELECTRIC AR

Active Accounts – 4/1/2026



Electric - Active	FEB 26	MAR 26	Variance
31 – 60 Days	\$64,587.02	\$73,958.89	\$9,371.87
61 – 90 Days	\$3,158.83	\$4,869.57	\$1,710.74
91 – 120 Days	\$848.93	\$1,364.54	\$515.61
120 – 365 Days	\$537.96	\$1,758.70	\$1,220.74
> 365 Days	\$946.18	\$483.84	(\$462.34)
Total	\$70,078.92	\$82,435.54	\$12,356.62
Customer Count	597	553	-44

AGED RECEIVABLES REPORT

ELECTRIC AR

Inactive Accounts – 4/1/2026



Electric - Inactive	FEB 26	MAR 26	Variance
31 – 60 Days	\$26,939.77	\$32,642.55	\$5,702.78
61 – 90 Days	\$30,765.86	\$27,138.37	(\$3,627.49)
91 – 120 Days	\$48,878.86	\$29,664.41	(\$19,214.45)
120 – 365 Days	\$171,840.28	\$176,057.25	\$4,216.97
> 365 Days	\$7,376.16	\$7,914.52	\$538.36
Total	\$285,800.93	\$273,417.10	(\$12,383.83)
Customer Count	1,022	971	-51

COLLECTION AGENCY REVIEW

By Month	JAN 2026	FEB 2026
Number of Accounts sent to CSII	272	160
Balance of Accounts sent to CSII	\$147,038.48	\$71,515.53
Total Collected	\$9,369.47	\$12,489.47
Life To Date	JAN 2026	FEB 2026
Number of Accounts sent to CSII	13,554	13,714
Balance of Accounts sent to CSII	\$6,890,231.43	\$6,961,746.96
Total Collected	\$1,961,720.22	\$1,974,209.69
Total Fee	\$370,370.63	\$372,653.44
Net Collected	\$1,591,349.59	\$1,601,556.25

FY26 ELECTRIC FUND QUARTERLY FINANCIAL REPORT

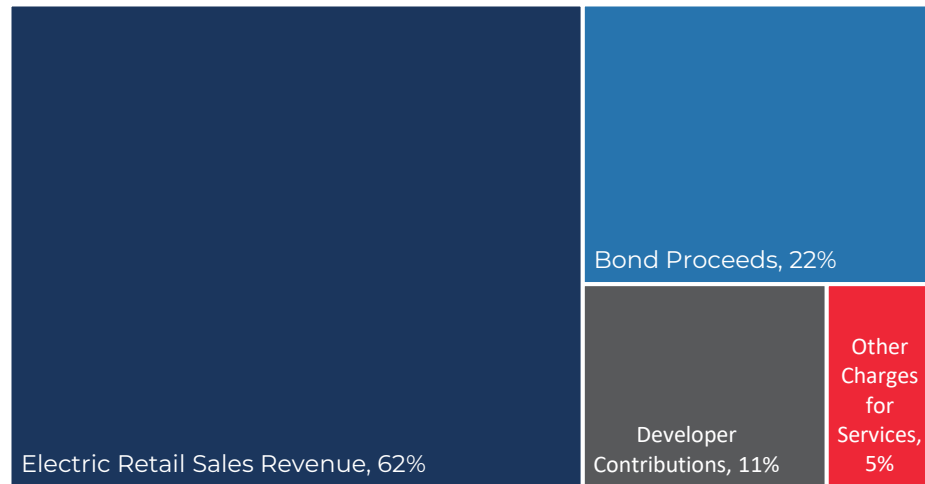
RANDI CORMACK | *Budget Manager*



QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

FY2026 Budget - Revenue



- Revenue Budget Sources
 - The FY2026 revenue budget for the Electric Fund is \$200.1 million
 - Electric Sales revenue makes up 62% of budgeted revenues
 - Bond Proceeds are 22% of budgeted revenues
 - Developer Contributions budgeted at 11% of total revenue

QUARTERLY FINANCIAL REPORT

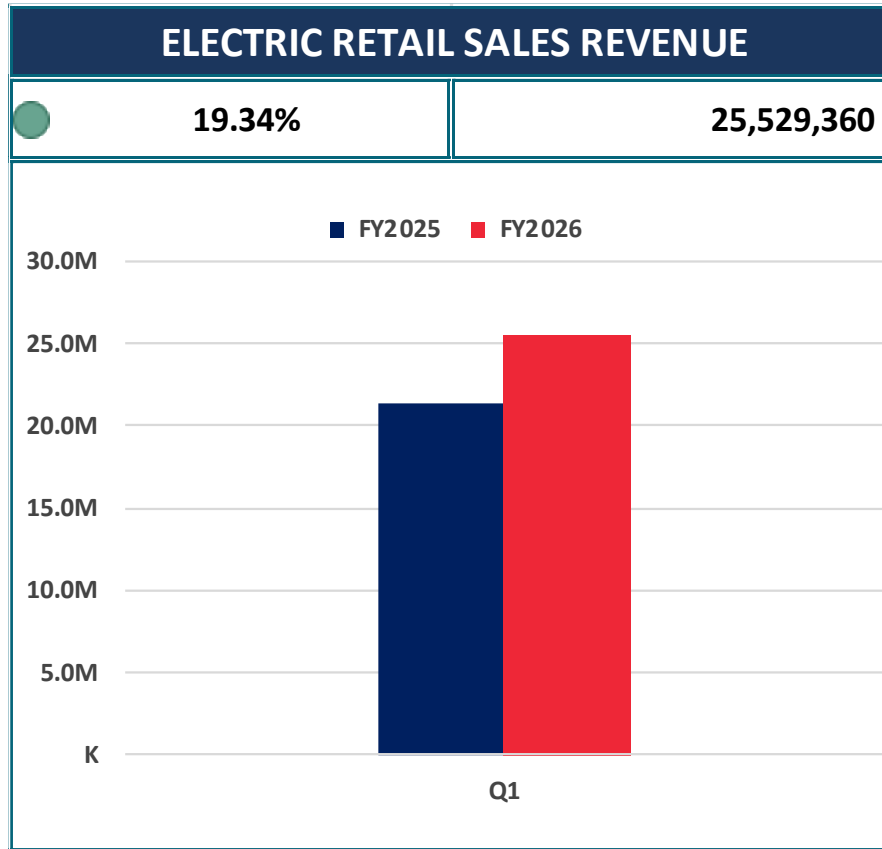
ELECTRIC FUND

Electric Services

Quarterly Comparison: Q1 FY26	Budget	FY2025	FY2026	FY2026 Year-to-date: Budget Vs. Actuals		Quarterly Comparison	
	FY2026	YTD Actuals: Q1 FY25	YTD Actuals: Q1 FY26	Variance	% of Budget	Variance	% Variance
Operating Revenue							
40002:Sales Taxes	7,500	2,736	3,240	(4,260) ●	43.20%	504	18.43%
41002:Penalties	887,250	272,664	241,595	(645,655) ●	27.23%	(31,068)	-11.39%
42001:Interest Income	3,428,250	755,792	689,385	(2,738,865) ●	20.11%	(66,408)	-8.79%
43001:Fees	5,006,867	694,439	618,118	(4,388,749) ●	12.35%	(76,321)	-10.99%
43004:Administrative Charges	899,883	809,212	224,971	(674,912) ●	25.00%	(584,241)	-72.20%
43601:Electric Retail Sales Revenue	123,896,919	21,391,253	25,529,360	(98,367,559) ●	20.61%	4,138,107	19.34%
44502:Developer Contributions	22,253,969	4,196,198	3,298,918	(18,955,051) ●	14.82%	(897,280)	-21.38%
Operating Revenue Total	156,380,638	28,122,294	30,605,587	(125,775,051) ●	19.57%	2,483,293	8.83%
Non-Operating Revenue							
45001:Misc Revenue	2,991	277	344	(2,647) ●	11.52%	68	24.58%
45003:Misc Reimbursements	-	-	1,388	1,388 ●	0.00%	1,388	0.00%
45004:Sale of Property	7,174	5,888	1,452	(5,722) ●	20.24%	(4,436)	-75.34%
44001:Grant Revenue	-	-	(336,929)	(336,929) ●	0.00%	(336,929)	0.00%
46001:Bond Proceeds	44,540,225	-	-	(44,540,225) ●	0.00%	-	0.00%
Non-Operating Revenue Total	44,550,390	6,165	(333,745)	(44,884,135) ●	-0.75%	(339,910)	-5513.70%
Revenue Total	200,931,028	28,128,459	30,271,842	(170,659,186) ●	15.07%	2,143,383	7.62%

QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

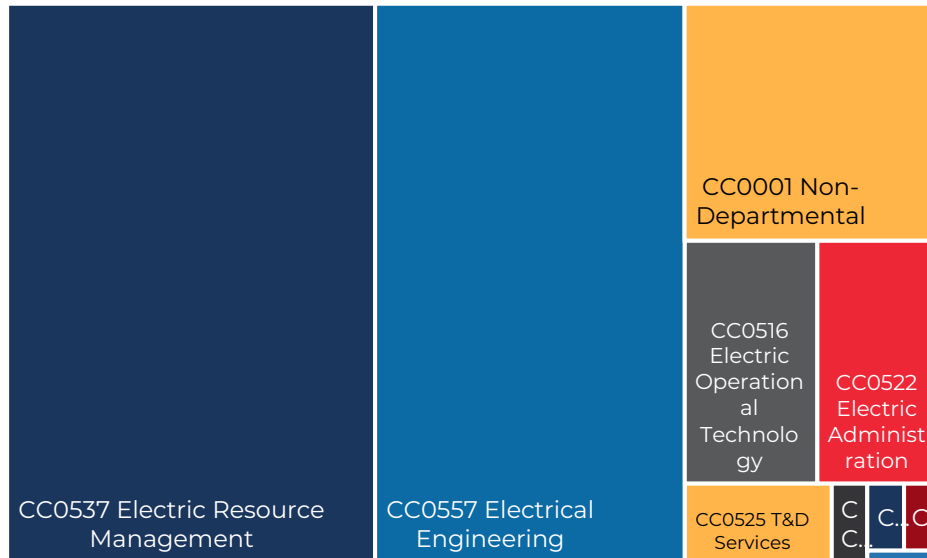


- Electric Sales Revenue
 - Represents 79% of budgeted Electric Fund operating revenue
 - \$25.5 million, or 20.61% of electric sales revenue budget received through the quarter
 - Electric sales revenue is up 19.34% compared to the same period of FY2025

QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

FY2026 Budget - Expense



- Expense Budget
 - The FY2026 expense budget for the Electric Fund is \$221.2 million
 - 40% of budgeted expenses is from purchase power related expenses
 - Electrical Engineering is 33% of budget
 - CIP Expense
 - Non-departmental totals 11% of budget
 - PILOT
 - Debt Service
 - Transfers

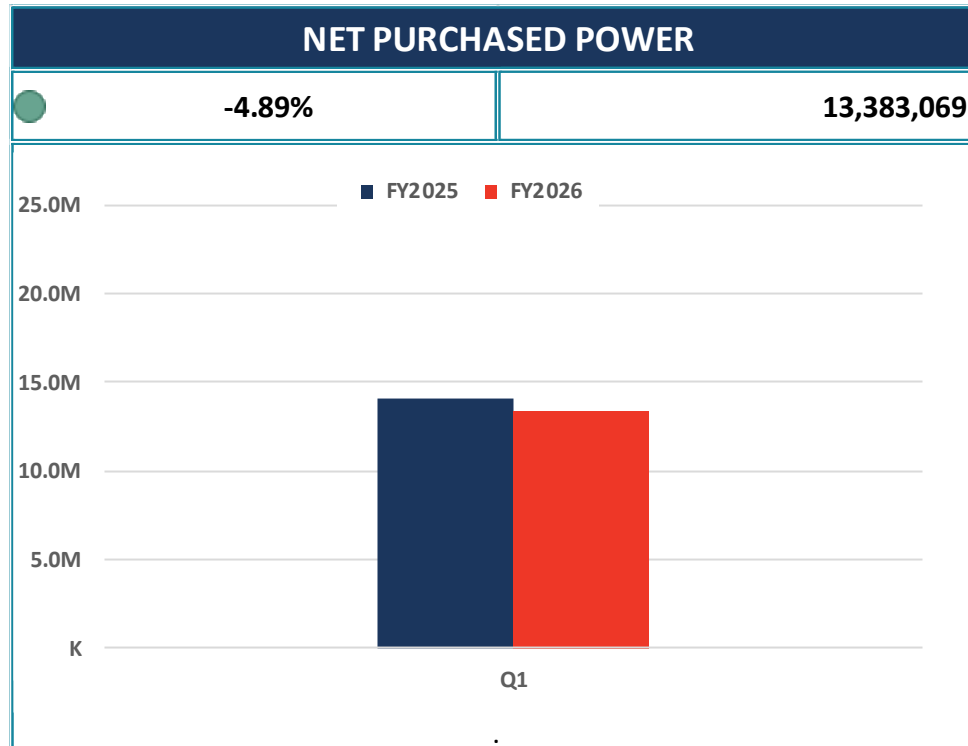
QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

Electric Services								
Quarterly Comparison: Q1 FY26	Budget	FY2025	FY2026	FY2026 Year-to-date: Budget Vs. Actuals		Quarterly Comparison		
	FY2026	YTD Actuals: Q1 FY25	YTD Actuals: Q1 FY26	Variance	% of Budget	Variance	% Variance	
Operating Expense								
CC0001 Non-Departmental	600,000	421,593	100,107	499,893	● 16.68%	321,486	-76.26%	
CC0516 Electric Operational Technology	1,081,869	353,644	183,765	898,104	● 16.99%	169,879	-48.04%	
CC0520 Customer Energy Solutions	1,056,059	70,986	113,265	942,794	● 10.73%	(42,279)	59.56%	
CC0521 Operational Technology	1,205,802	334,414	323,048	882,754	● 26.79%	11,366	-3.40%	
CC0522 Electric Administration	11,777,119	2,677,946	2,586,465	9,190,654	● 21.96%	91,481	-3.42%	
CC0523 Electric Safety and Employee Development	377,984	112,221	136,624	241,360	● 36.15%	(24,403)	21.75%	
CC0524 Metering Services	-	-	1,409	(1,409)	● 0.00%	(1,409)	0.00%	
CC0525 T&D Services	3,978,123	2,503,292	2,876,690	1,101,433	● 72.31%	(373,398)	14.92%	
CC0537 Electric Resource Management	87,647,942	14,395,313	13,662,471	73,985,472	● 15.59%	732,842	-5.09%	
CC0555 Electric Systems Operations	910,033	604,956	279,267	630,767	● 30.69%	325,689	-53.84%	
CC0557 Electrical Engineering	1,845,999	546,264	723,648	1,122,351	● 39.20%	(177,384)	32.47%	
Operating Expense Total	110,480,930	21,794,019	20,986,757	89,494,173	● 19.00%	807,262	-3.70%	
Non-Operating Expense								
CC0001 Non-Departmental	24,735,054	1,955,433	2,003,621	22,731,433	● 8.10%	(48,188)	2.46%	
CC0516 Electric Operational Technology	12,659,511	353,644	1,375,193	11,284,319	● 10.86%	(1,021,549)	288.86%	
CC0520 Customer Energy Solutions	-	-	-	-	● 0.00%	-	0.00%	
CC0521 Operational Technology	4,825	55,000	-	4,825	● 0.00%	55,000	-100.00%	
CC0522 Electric Administration	512,020	132,150	1,720	510,300	● 0.34%	130,430	-98.70%	
CC0525 T&D Services	1,028,272	355,704	29,061	999,211	● 2.83%	326,643	-91.83%	
CC0555 Electric Systems Operations	4,100	63,750	4,100	-	● 100.00%	59,650	-93.57%	
CC0557 Electrical Engineering	71,866,138	5,341,403	10,155,394	61,710,744	● 14.13%	(4,813,991)	90.13%	
Non-Operating Expense Total	110,809,920	8,144,640	13,569,088	97,240,832	● 12.25%	(5,424,449)	66.60%	
Expense Total	221,290,850	29,938,659	34,555,846	186,735,005	● 15.62%	(4,617,187)	15.42%	

QUARTERLY FINANCIAL REPORT

ELECTRIC FUND



- Purchased Power
 - 63.7% of Electric Fund operating expenses through the quarter
 - \$13.3 million, or 15.3% of purchase power expense budget through the quarter
 - Purchase power is down 4.89% compared to the same period of FY2025

QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

Year-to-date Quarterly Net Purchase Power Comparison

- Q1: FY2025
 - Net Purchase Power Budget: \$84,739,578
 - Purchased Power: \$13,899,455
 - REC Sales: (\$92,500)
 - CRR Credits: \$240,967
 - Net Purchased Power: \$14,047,922
 - % of Net Purchase Power Budget: 16.7%
- Q1: FY2026
 - Net Purchase Power Budget: \$87,315,734
 - Purchased Power: \$13,154,898
 - REC Sales: (\$0)
 - CRR Credits: \$228,170
 - Net Purchased Power: \$13,383,069
 - % of Net Purchase Power Budget: 15.3%

QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

- Slower than anticipated ramp-up of very large load customers is affecting Electric sales revenue and has an offset to purchase power expenses. Electric is exploring a mid-year amendment to align with latest projections.
- There was a 2% rate increase, and a higher revenue per MWH due to the rate ramping for VLC&I.
- CC0525 T&D Services and CC05557 Electrical Engineering
 - Capitalization of labor to CIP (Year-end entry)
 - Personnel expenses look inflated and capital expenses deflated. The year-end entry will reflect on the balances sheet but not on the budget schedule
- Meet all reserve requirements for FY2026

ELECTRIC OPERATIONS REPORT

DANNY POTTER | *Electric Safety Program Manager*



PERFORMANCE METRICS

MARCH 2026 OUTAGES

Metric	March	Good	Caution	Alert	Regional Average	National Average
Electric Reliability (SAIFI)	0.541	<1	1-2	>2	0.781	1.24
Electric Outage Duration (CAIDI)	58.032	<116	116-200	>200	88.15	112.08

TOP FIVE OUTAGES & EVENTS

MARCH 2026

Date	Start Time	Duration (min)	Customers Affected	Customer Minutes	Cause	Area
3/3/26	4:59pm	120	108	12,960	2 Failed transformers	RY-90
3/5/26	11:05am	54	36	1,944	Blown Fuse / Animal/Bird	RY-90
3/7/26	6:46pm	76	22	1,672	Lightning / Blown Fuse	GT-30
3/12/26	10:54pm	114	126	14,364	Failed Transformer	GL-160
3/20/26	7:24pm	38	914	34,732	Vehicle vs Pole	GB-10



CAR POLE OUTAGE 914 CUSTOMERS AFFECTED

On-Call Manager: Danny Potter • **Control Center Utility Systems Operators:** Brian Rojas, & Daniel Amador

Line Workers: Carson Tucker, Cole Mattson, Harris Green-Moran, Jaden Gutierrez, Jaylen Camarillo, Jon Franz, Kat Ruyle, & Mason Marrs

7:26 PM
Outage Begins

7:37 PM
On Call Reports

7:55 PM
Outage Reduced to
49 from 914

9:54 PM
Final 15 Customers
Restored

4:00 AM
Crews Completed
Pole Repair

PERFORMANCE METRICS

STREETLIGHTS – AVERAGE TURNAROUND GOAL IS 15 BUSINESS DAYS

Monthly Completed Light Count

	FEB 2026	MAR 2026
COG	39	29
PEC/Oncor	18	14
Total	57	43

Total Lights Completed Since 10/1/2025

	Completed	Avg Turnaround
COG	254	1 Day
PEC/Oncor	99	14 Days
Total	353	

March 20, 2026

David Morgan, City Manager
808 Martin Luther King, Jr. St.
Georgetown, TX 78626
David.Morgan@georgetowntexas.gov

Via email: Subject – Recognition of outstanding Georgetown Electric Utilities staff

Dear Mr. Morgan:

I am writing to commend the exceptional customer service and professionalism demonstrated by members of Georgetown Electric Utilities during a recent interaction.

Over the past several months, our HOA has worked with your team to address a damaged meter pedestal located on a neighborhood median. Throughout this process, I had the pleasure of working with Noah Fry, Senior Electric Project Analyst, Taylor Polito, Electric Project Analyst, and Hunter Sager, Electric Distribution Designer. All of these employees were consistently respectful, patient, and responsive. They not only addressed my concerns thoroughly but also provided valuable guidance that went above and beyond expectations.

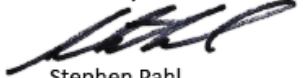
I would also like to recognize the technicians I met on-site: Jerod Rosipal, John Dillard, and Jaylen Camarillo. They were professional, courteous, and approachable, and they took great care to ensure the work was completed properly. As public-facing representatives of the city, their conduct leaves a lasting impression, and they represented Georgetown with excellence.

As a retired public servant, I understand that this kind of dedication often goes unrecognized. That is why I felt it was important to acknowledge the outstanding service I received. Their commitment to clear communication and quality work made the entire experience smooth and reassuring.

Employees who serve with this level of professionalism and care are a true asset to Georgetown. I sincerely hope their efforts are recognized, as they exemplify the very best of public service.

Thank you for your leadership and for fostering such an outstanding team.

Sincerely,



Stephen Pahl
President, River Ridge 3 HOA

OUTSTANDING SERVICE

- Noah Fry, Senior Electric Project Analyst
- Taylor Polito, Electric Project Analyst
- Hunter Sager, Electric Distribution Designer
- Jerod Rosipal, Electric Distribution Troubleshooter
- John Dillard, Electric Crew Leader
- Jaylen Camarillo, Electric Lineman Apprentice I

OUTSTANDING SERVICE

ELECTRIC BOARD VICE CHAIR

LAURA KLEIN PLUNKETT



JEROD ROSIPAL

Electric Distribution Troubleshooter

Quick to Respond

Professional

Amazing Job

National Linemen Appreciation Week & Safety Award

- City Proclamation
April 14th
- Lunch Celebration
April 17th

- National Lineman Appreciation Day was first designated in 2013 by the United States Senate and is celebrated each year on April 18th;
- The profession of linemen is steeped in personal, family, and professional tradition;
- Linemen not only keep electricity flowing, they also construct and maintain energy infrastructures;
- Linemen put their lives on the line while working with thousands of volts of electricity high atop power lines 24 hours a day, 365 days a year in order to keep electricity flowing;
- These men and women are often first responders during storms and other catastrophic events, working to make the scene safe for other public safety heroes; and
- Georgetown's linemen have demonstrated outstanding commitment to safety and excellence, as evidenced by achieving the Diamond Level Safety Award from the American Public Power Association in 2026.

*April 1 & 2 Presentations at
Georgetown & East View
High Schools*

*Offering two (2) \$5,000
scholarship to attend line
school.*

*Focus on addressing the
looming line worker shortage*

Line Worker Scholarship Kick-Off

*Danny Potter &
Apprentices:
Carson Tucker &
Jaylen Camarillo*



SAFETY & EMPLOYEE DEVELOPMENT REPORT

DANNY POTTER | *Electric Safety Program Manager*



SAFETY & EMPLOYEE DEVELOPMENT

MARCH 2026

FY 26 Training Hours to Date	
Program	Hours
NLC Lineman Apprentice Program	140
NLC Meter Technician PDP	45
Meter Tech Refresher Training	80
Safety Down Days	432
Workforce Safety Training	72
Lineman Rodeo	32
Safety Meetings	135

Metric	Value
Total Hours Worked Annually	68,640
Annual Training Goal – 4.53% of Total Hours Worked	3,108
Total Training Hours Completed to Date	936
Annual Training Completed to Date	30.1%

The 4.5% training goal reflects industry best practice for OSHA safety training, apprenticeship development, and ongoing workforce qualification.

- Safety Down Day - Electrical hazard verification best practices
- TEC – journeyman Refresher Aperatus and Leadership Trainng

SAFETY & EMPLOYEE DEVELOPMENT

MARCH 2026

Safety Metrics	Value	Date
Supervisory Jobsite Safety Inspections	31	3/1/2026 - 3/31/2026
Expanded Group Jobsite Safety Inspection	1	3/16/2026
Monthly OSHA Recordable Incident Rate	0	3/1/2026 - 3/31/2026
Days Without an OSHA Recordable Incident	1,154	2/01/2023 - 3/31/2026
Days Without an OSHA Lost Time Incident	1,434	4/27/2022 - 3/31/2026

CUSTOMER ENERGY SOLUTIONS



TAKE CHARGE.
SAVE ENERGY.



Victoria Sirimarco | *Customer Energy Solutions Manager*

ENERGY EFFICIENCY & CONSERVATION

PROGRAM UPDATES

- I. Residential EE&C
 - A. Efficiency Tips/Event Outreach/Energy Conservation Bags
 - B. Energy Audits
 - C. HVAC Tune Ups
- II. Commercial EE&C
 - A. Energy Audits
 - B. HVAC Tune Ups
- III. Future Programs in FY27 Budget:
 - A. Residential Rebates (HVAC, Weatherization, Lighting, Appliance, EV Charger, Smart Thermostat)
 - B. Residential Virtual Power Plant Program
 - C. Commercial Rebates (HVAC, Weatherization, Lighting, Commercial Kitchen, EV Charger)

ENERGY EFFICIENCY & CONSERVATION

WEBSITE UPDATES



The screenshot displays the 'Electric' page on the Georgetown Texas website. At the top, a breadcrumb trail reads 'Home > Utilities > Electric'. The main heading 'Electric' is prominently displayed. Below it, a horizontal carousel of five service tiles is shown, each with a blue icon and text: 'Pay My Bill' (dollar sign), 'Start New Service' (lightning bolt), 'Find/Report Outages' (lightbulb with a slash), 'Residential Energy Efficiency' (lightbulb with a lightning bolt), and 'Access Customer Portal' (grid icon). To the left of this carousel is a sidebar titled 'Related Links' containing a list of links: 'Pay my bill', 'Outages', 'Customer Energy Solutions', 'Safety During a Storm', 'Pole Attachments', 'Standards and Specs', 'Utility Rates', 'Establish Electric Service', and 'Scholarship'. Below the service tiles, a section titled 'Residential Energy Efficiency & Conservation Programs' provides an overview of the city's offerings and includes two bullet points with links: 'View HVAC Tune Up Services info' and 'Learn about Residential Energy Audits'.

Home > Utilities > Electric

Electric

◀



Pay My Bill



Start New Service



Find/Report Outages



Residential Energy Efficiency



Access Customer Portal

▶

Related Links

- Pay my bill
- Outages
- Customer Energy Solutions
- Safety During a Storm
- Pole Attachments
- Standards and Specs
- Utility Rates
- Establish Electric Service
- Scholarship

Residential Energy Efficiency & Conservation Programs

Looking to save energy, lower your bills, or upgrade your home's efficiency? The City of Georgetown offers a range of Energy Efficiency and Conservation programs that can help you do exactly that. Click below to explore money-saving opportunities designed just for Georgetown residents.

- [View HVAC Tune Up Services info](#)
- [Learn about Residential Energy Audits](#)

ENERGY EFFICIENCY & CONSERVATION

RESIDENTIAL ENERGY AUDIT

I. Eligibility Requirements:

- A. Applicant must be a current Georgetown Electric residential customer.
- B. The home must be at least 5 years old.
- C. The applicant must be the homeowner.
- D. Customers must have lived in the home for a minimum of 1 year to ensure sufficient billing history for an accurate analysis.
- E. Each household is eligible for one free audit every two years.

II. Process:

- A. Customer submits the application on Monday through the website
- B. CES Analyst Reviews Application to ensure the customer meets requirements
- C. CES Analyst schedules the Energy Audit with the customer and our Contractor (Lonestar Energy Efficiency)
- D. Lonestar Energy Efficiency will complete the audit, and the CES Analyst will provide the report to the customer.

III. [Residential Energy Audits](#)

ENERGY EFFICIENCY & CONSERVATION

RESIDENTIAL HVAC TUNE UP

I. Eligibility Requirements:

- A. Be a current Georgetown Electric residential customer
- B. Be the homeowner of the residence
- C. Have an operational HVAC system
- D. Standard system types only (central AC, heat pump, or furnace). Window units are not eligible
- E. Each household is eligible for one free HVAC tune-up per year.

II. Process:

- A. Customer submits the application on Monday through the website
- B. CES Analyst Reviews Application to ensure the customer meets requirements
- C. CES Analyst schedules the HVAC Tune Up with the customer and our Contractor (A Plus Air)
- D. A Plus Air will complete the tune-up service, and the CES Analyst will provide the report to the customer.

III. [Residential HVAC Tune-Ups](#)

ENERGY EFFICIENCY & CONSERVATION

COMMERCIAL ENERGY AUDIT

- I. Eligibility requirements:
 - A. Be a current Georgetown Electric commercial customer.
 - B. Be the building owner.
 - C. Building must be at least 5 years old.
 - D. Each business is eligible for an Energy Audit every three years.
- II. Process:
 - A. Customer Submits the Application on Monday through the website
 - B. CES Analyst Reviews Application to ensure the customer meets requirements
 - C. CES Analyst and Key Account Analyst schedule the Energy Audit with the customer and our Contractor (Bureau Veritas)
 - D. Bureau Veritas will complete the audit, and the Key Account Analyst will provide the report to the customer.
- III. [Commercial Energy Audit](#)

ENERGY EFFICIENCY & CONSERVATION

COMMERCIAL HVAC TUNE UP

- I. Eligibility Requirements:
 - A. Be a current Georgetown Electric commercial customer
 - B. Be the building owner
 - C. Have an operational and safe HVAC system
 - D. Each business is eligible for one free HVAC tune-up every three years
- II. Process:
 - A. Customer submits the application on Monday through the website
 - B. CES Analyst Reviews Application to ensure the customer meets requirements
 - C. CES Analyst and Key Account Analyst schedule the HVAC Tune Up with the customer and our Contractor (A Plus Air)
 - D. A Plus Air will complete the tune-up service, and the Key Account Analyst will provide the report to the customer.
- III. [Commercial HVAC Tune Up Process](#)

ENERGY EFFICIENCY & CONSERVATION

RESIDENTIAL UPDATES

Residential Energy Audit Application Activity

<u>Activity Type</u>	<u>MAR 2026</u>
Application Created	18
Applications In Progress	14
Services Completed	10
Applications Rejected	3

Residential HVAC Tune Up Application Activity

<u>Activity Type</u>	<u>MAR 2026</u>
Applications Created	17
Applications In Progress	9
Services Completed	11
Applications Rejected	3

Total Applications Since February 24, 2026

<u>Activity Type</u>	<u>FY2026 total</u>
Application Created	27
Applications Remaining in Budget	240/250
Services Completed	10
Applications Rejected	3

Total Applications Since January 13, 2026

<u>Activity Type</u>	<u>FY2026 Total</u>
Application Created	22
Applications Remaining in Budget	186/200
Services Completed	14
Applications Rejected	3

ENERGY EFFICIENCY & CONSERVATION

RESIDENTIAL UPDATES

Residential HVAC Tune-Up Customer Appreciation:

1. A homeowner had \$70k+ in water damage due to an HVAC overflow in 2023. She had a new system installed without a float switch (a safety device that detects water accumulation and shuts down to prevent water damage). A Plus Air recommended a float switch to prevent future incidents of water damage.
 - A. A Plus Air has reported that most homes in Sun City, in which HVAC Tune-Ups have been completed, do not have this float switch.
2. A Plus Air identified a gas leak in the attic of another home. A Plus Air helped the homeowner tighten the connection and fix the leak.

ENERGY EFFICIENCY & CONSERVATION

COMMERCIAL UPDATES

Commercial Energy Audit Application Activity

<u>Activity Type</u>	<u>MAR 2026</u>
Application Created	2
Applications In Progress	2
Services Completed	0
Applications Rejected	0

Total Commercial Energy Audit Applications

<u>Activity Type</u>	<u>FY2026 total</u>
Application Created	2
Applications Remaining in Budget	50/50
Services Completed	0
Applications Rejected	0

Commercial HVAC Tune Up Application Activity

<u>Activity Type</u>	<u>MAR 2026</u>
Applications Created	0
Applications In Progress	0
Services Completed	0
Applications Rejected	0

Total Commercial HVAC Tune Up Applications

<u>Activity Type</u>	<u>FY2026 Total</u>
Application Created	0
Applications Remaining in Budget	50/50
Services Completed	0
Applications Rejected	0

ENERGY EFFICIENCY & CONSERVATION

PUBLIC COMMUNICATIONS & EVENT OUTREACH

March Event Attendance

<u>Date</u>	<u>Event</u>	<u>Program Promotion</u>	<u>Applications Received*</u>
March 7 th	Water Conservation Expo	Residential EE&C	REA – 7 RHVAC – 5
March 12 th	State of the City	Electric Utility Awareness; Residential EE&C	REA – 4 RHVAC – 7
March 19 th	Sun City Town Hall with Mr. Butler and Mr. Garland	Residential EE&C	REA – 8 RHVAC – 6

*Residential Energy Audit (REA); Residential HVAC Tune Up (RHVAC)



ENERGY EFFICIENCY & CONSERVATION

PUBLIC COMMUNICATIONS & EVENT OUTREACH

Upcoming Event Attendance		
<u>Date</u>	<u>Event</u>	<u>Program Promotion</u>
April 14 th	Lineman Appreciation and Diamond Safety Award Council Proclamation	Electric Utility Awareness
April 17 th	Storytime with a Lineman at the Library	Electric Utility Awareness
April 22 nd	Earth Day Sun City Event	Residential EE&C
April 25 th – April 26 th	Red Poppy Parade and Touch-A-Truck	Electric Utility Awareness
May 1 st	GISD Elementary Career Fair	Pre-Apprenticeship Lineworker Trade School Scholarship Program; Electric Utility Awareness
May 6 th	Small Business Week – Economic Development	Commercial EE&C

ENERGY EFFICIENCY & CONSERVATION

PUBLIC COMMUNICATIONS & EVENT OUTREACH

Current Program Outreach Updates

<u>Program</u>	<u>Promotional Outreach Completed</u>	<u>Promotional Outreach Upcoming</u>
Residential Energy Audit and HVAC Tune Up Services	1. Event Attendance 2. COG Weekly Newsletter – Spring EE&C Tips 3. Website Updates	1. Researching Potential Monthly Residential Electric Newsletter 2. Working with CAPE on EE&C Program Branding
Commercial Energy Audit and HVAC Tune Up Services	1. Key Account Monthly Newsletter 2. Website Updates	1. GMC – Pilot Energy Audit 2. Small Business Week 3. Meeting with Downtown & Tourism Director to discuss downtown small business outreach

Upcoming Program Updates

<u>Program</u>	<u>Status</u>	<u>Expected Roll Out</u>
Commercial Energy Audit Services	1. Kickoff Meeting this week with contractor	
Virtual Powerplant	1. Researching Software Providers for Smart Thermostat and EV Charger Demand Response Program	Summer 2026

DISTRIBUTED ENERGY RESOURCES (DER)

RESIDENTIAL UPDATES

March Residential DER Applications	
<u>Activity Type</u>	<u>MAR 2026</u>
Applications Created	3
<i>Solar</i>	3
<i>Battery</i>	0
<i>Solar + Battery</i>	0
Applications In Progress	16
PV Systems Interconnected	1
<i>Solar</i>	1
<i>Battery</i>	0
<i>Solar + Battery</i>	0
Applications Canceled	0

FY26 Total Residential DER Applications	
<u>Activity Type</u>	<u>FY2026 Total</u>
Application Created	19
<i>Solar</i>	11
<i>Battery</i>	5
<i>Solar + Battery</i>	3
PV Systems Interconnected	20
<i>Solar</i>	12
<i>Battery</i>	4
<i>Solar + Battery</i>	4
Applications Canceled	3

Upcoming Program Updates	
<u>Program</u>	<u>Status</u>
Residential and Commercial DER and DG Programs	1. Working on the Updated Policy and Program Documents 2. Working on necessary changes in the billing system and application portal 3. Complete Fee Model and Determine Updated Rates 4. Customer Education Plan/Website Updates; Program Roll Out

ELECTRIC KEY ACCOUNTS

UPDATES

Completed Electric Service Agreements (ESA) • Total Site Solutions • ZT Systems (Amendment)	New Large Load Updates • Pegatron • Phase 1 – Complete • ZT Systems • Phase 2 – In Progress • Compal • Phase 1 - Submitted Line Extension Application • Austin Cutlery • Phase 2 – Submitted Line Extension Application • Southwestern University • Submitted Line Extension Application
ESA's Going to City Council Soon • CitiGroup • Pegatron	
ESA's Currently in Negotiation • Southwestern	

ELECTRIC KEY ACCOUNTS FY26 – 46 KEY ACCOUNTS

REPORT DATE: 10/1/2025 – 4/9/2026

41.46% OF ELECTRIC CONSUMPTION

38.24% OF TOTAL ELECTRIC UTILITY REVENUE

Consumption (kWh)

Month	Key Accounts	Total Electric
October	30,877,124	80,954,867
November	29,488,936	69,439,636
December	26,152,163	60,367,930
January	26,565,552	61,834,967
February	25,896,018	66,101,688
March*	24,166,891	54,792,794
Total	163,146,684	393,491,882

*March has not been fully billed

- 46 Key Accounts
 - >2000 kW of Installed Capacity
 - Strategic importance to the City

Sales Revenue

Key Accounts	Total Electric
\$3,713,820.96	\$10,285,144.22
\$3,574,339.20	\$9,125,619.44
\$3,283,115.50	\$8,248,825.57
\$3,193,787.71	\$8,264,841.32
\$3,201,958.82	\$8,852,928.25
\$3,082,310.99	\$7,659,491.39
\$20,049,333.00	\$52,436,850.19

ELECTRIC KEY ACCOUNT FY26 – LC&I

REPORT DATE: 10/1/2025 – 4/9/2026

1.72% OF ELECTRIC CONSUMPTION

2.70% OF TOTAL ELECTRIC UTILITY REVENUE

Consumption (kWh)

Month	Key Accounts	Total Electric
October	1,339,000	80,954,867
November	974,400	69,439,636
December	1,166,400	60,367,930
January	1,032,000	61,834,967
February	1,075,200	66,101,688
March*	1,200,000	54,792,794
Total	6,787,000	393,491,882

*March has not been fully billed

- 3 Key Accounts

Sales Revenue

Key Accounts	Total Electric
\$246,560.71	\$10,285,144.22
\$225,198.1	\$9,125,619.44
\$238,656.36	\$8,248,825.57
\$229,510.44	\$8,264,841.32
\$232,450.20	\$8,852,928.25
\$240,942.84	\$7,659,491.39
\$1,413,318.65	\$52,436,850.19

ELECTRIC KEY ACCOUNT FY26 – VLC&I

REPORT DATE: 10/1/2025 – 4/9/2026

16.37% OF ELECTRIC CONSUMPTION

15.40% OF TOTAL ELECTRIC UTILITY REVENUE

Consumption (kWh)

Month	Key Accounts	Total Electric
October	11,604,270	80,954,867
November	11,895,530	69,439,636
December	10,321,090	60,367,930
January	10,844,760	61,834,967
February	10,340,750	66,101,688
March*	9,401,270	54,792,794
Total	64,407,670	393,491,882

*March has not been fully billed

- 3 Key Accounts

Sales Revenue

Key Accounts	Total Electric
\$1,455,753.14	\$10,285,144.22
\$1,464,814.72	\$9,125,619.44
\$1,340,481.92	\$8,248,825.57
\$1,292,984.99	\$8,264,841.32
\$1,295,565.87	\$8,852,928.25
\$1,226,666.55	\$7,659,491.39
\$8,076,267.19	\$52,436,850.19

City of Georgetown, Texas
Electric Utility Advisory Board
April 16, 2026

SUBJECT:

2025 Resident Satisfaction Survey Findings - Electric

SUGGESTED ACTION:

Discussion regarding 2025 Resident Satisfaction Survey Findings for the City of Georgetown Electric Utility -- Jack Daly, Chief Business Officer-Electric

ITEM SUMMARY:

FINANCIAL IMPACT:

SUBMITTED BY:

Rene Bywater-Barajas, Electric Department

ATTACHMENTS:

[2026-04-16 Electric Utility Advisory Board Presentation.pdf](#)

2025 RESIDENT SATISFACTION SURVEY FINDINGS - ELECTRIC

JACK DALY | *Chief Business Officer – Electric*

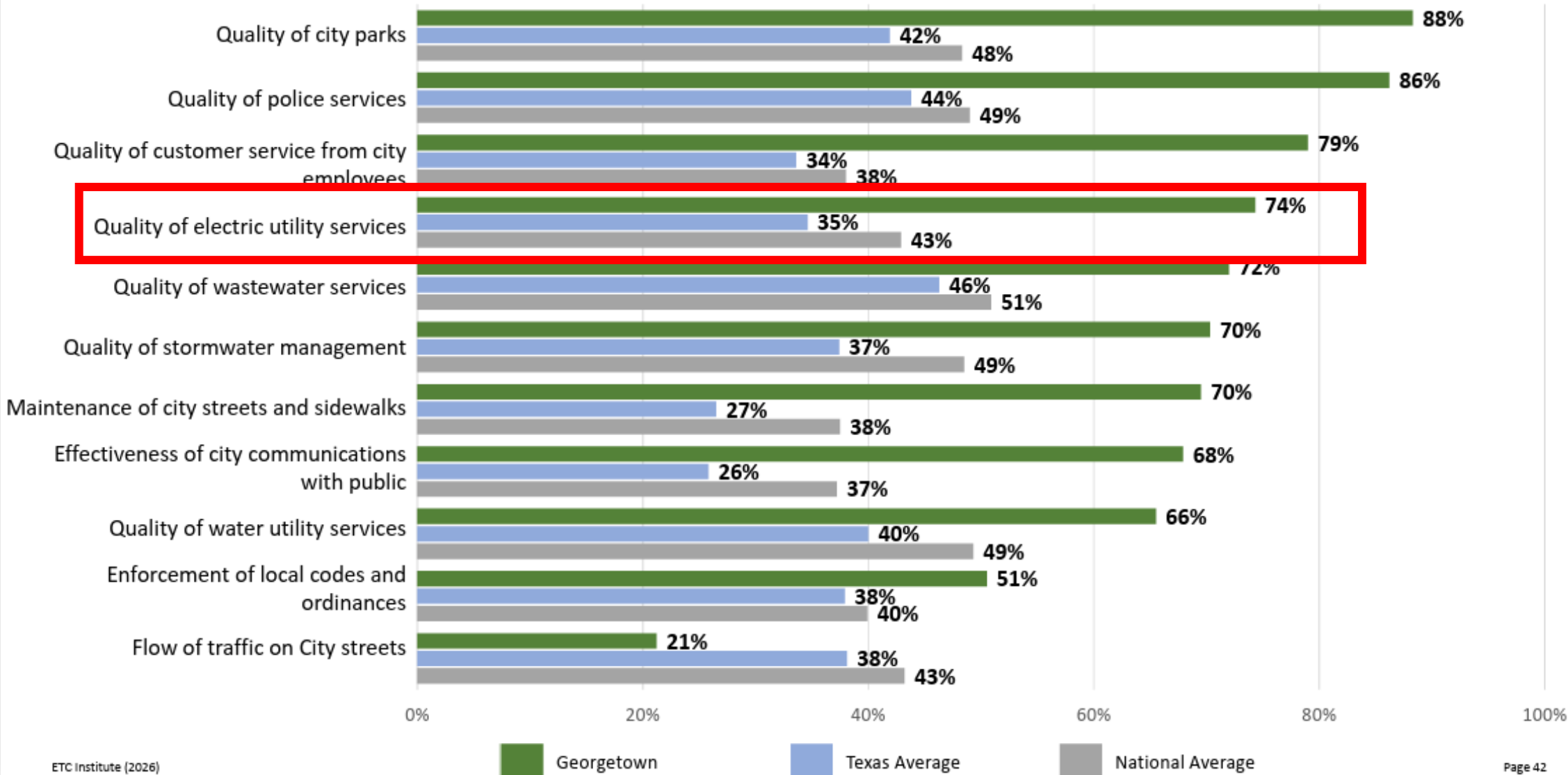


Service	Georgetown, TX	U.S. Average	Difference
Quality of customer service from city employees	79.0%	38.0%	41.0%
Reputation of the city	85.0%	44.6%	40.4%
Quality of city parks	88.3%	48.3%	40.0%
Quality of services provided by the City	82.4%	42.9%	39.5%
Quality of police services	86.2%	49.0%	37.2%
As a place to live	90.3%	54.7%	35.6%
Curbside recycling services	88.1%	52.6%	35.5%
As a place to retire	81.8%	47.3%	34.5%
As a place to visit	85.4%	52.3%	33.1%
Residential garbage collection services	93.7%	60.8%	32.9%
Overall feeling of safety in your community	89.6%	57.3%	32.3%
Maintenance of city streets and sidewalks	69.5%	37.5%	32.0%
Reliability of the electric service	74.6%	42.9%	31.7%
Quality of electric utility services	74.3%	42.9%	31.4%
Effectiveness of city communications with public	67.9%	37.2%	30.7%
Condition of neighborhood streets	84.8%	43.2%	30.4%
Condition of street signs and traffic signals	79.1%	54.4%	15.5%
How quickly ambulance/EMS personnel respond	92.1%	63.6%	28.5%
Condition of neighborhood sidewalks	70.4%	42.8%	27.6%
Quality of ambulance/emergency medical services (EMS)	92.7%	65.2%	27.5%
Cleanliness of streets and other public areas	76.2%	49.2%	27.0%
Value received for city tax dollars and fees	59.4%	32.7%	26.7%
How quickly fire services personnel respond	92.5%	66.4%	26.1%
City's overall efforts to prevent crime	72.0%	46.0%	26.0%
How quickly police respond to emergencies	77.6%	51.7%	25.9%
Feeling of safety walking in your neighborhood during the day	96.7%	72.3%	24.4%

Service	Georgetown, TX	Texas Average	Difference
Reputation of the city	85.0%	34.4%	50.6%
Quality of city parks	88.3%	41.9%	46.4%
Quality of customer service from city employees	79.0%	33.6%	45.4%
Condition of neighborhood streets	84.8%	41.0%	43.8%
Maintenance of city streets and sidewalks	69.5%	26.5%	43.0%
Quality of police services	86.2%	43.8%	42.4%
Effectiveness of city communications with public	67.9%	25.8%	42.1%
As a place to visit	85.4%	43.7%	41.7%
As a place to live	90.3%	49.7%	40.6%
Reliability of the electric service	74.6%	34.6%	40.0%
Quality of electric utility services	74.3%	34.6%	39.7%

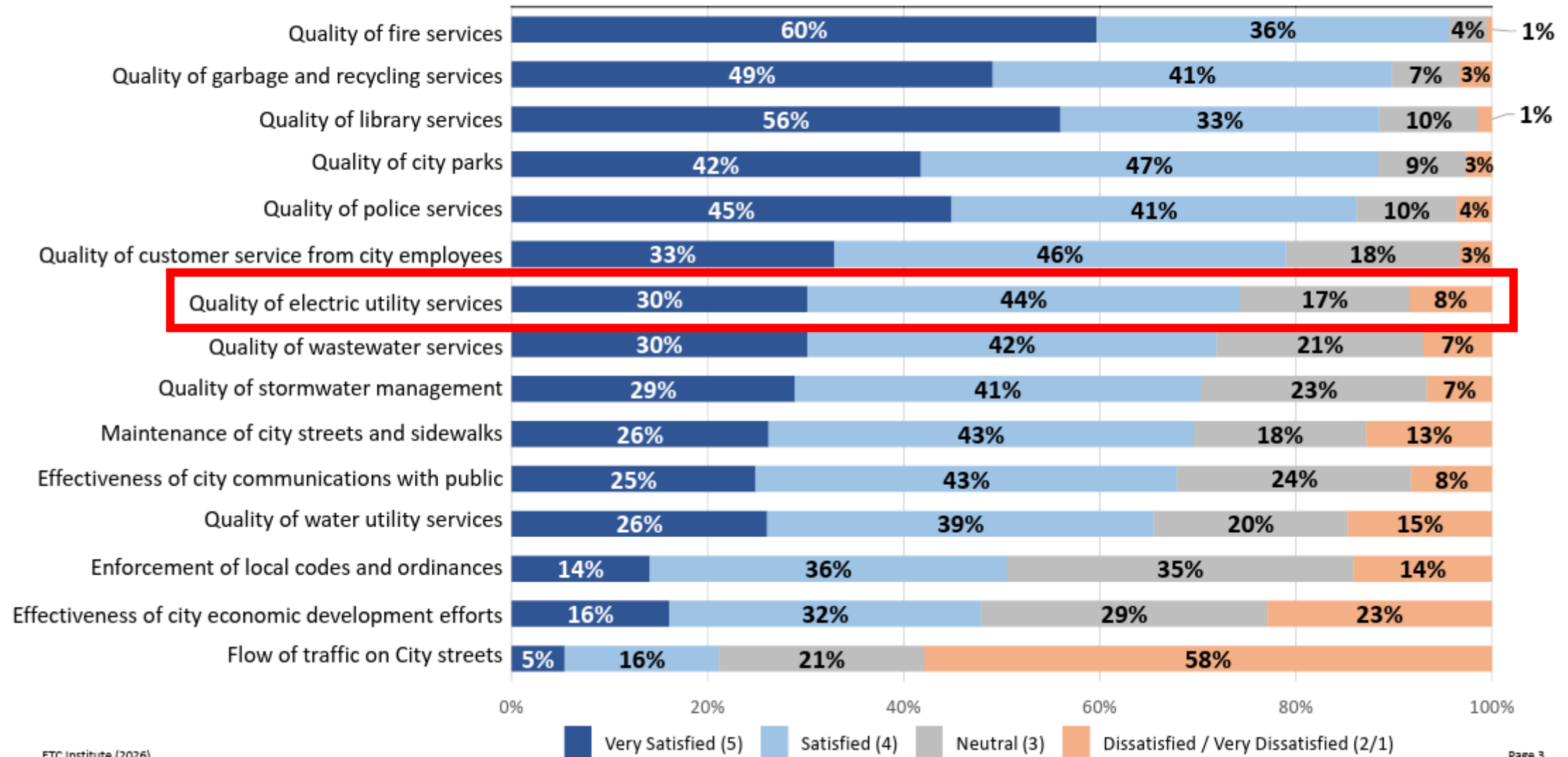
Satisfaction With City Services

Georgetown vs. Texas vs. National Average



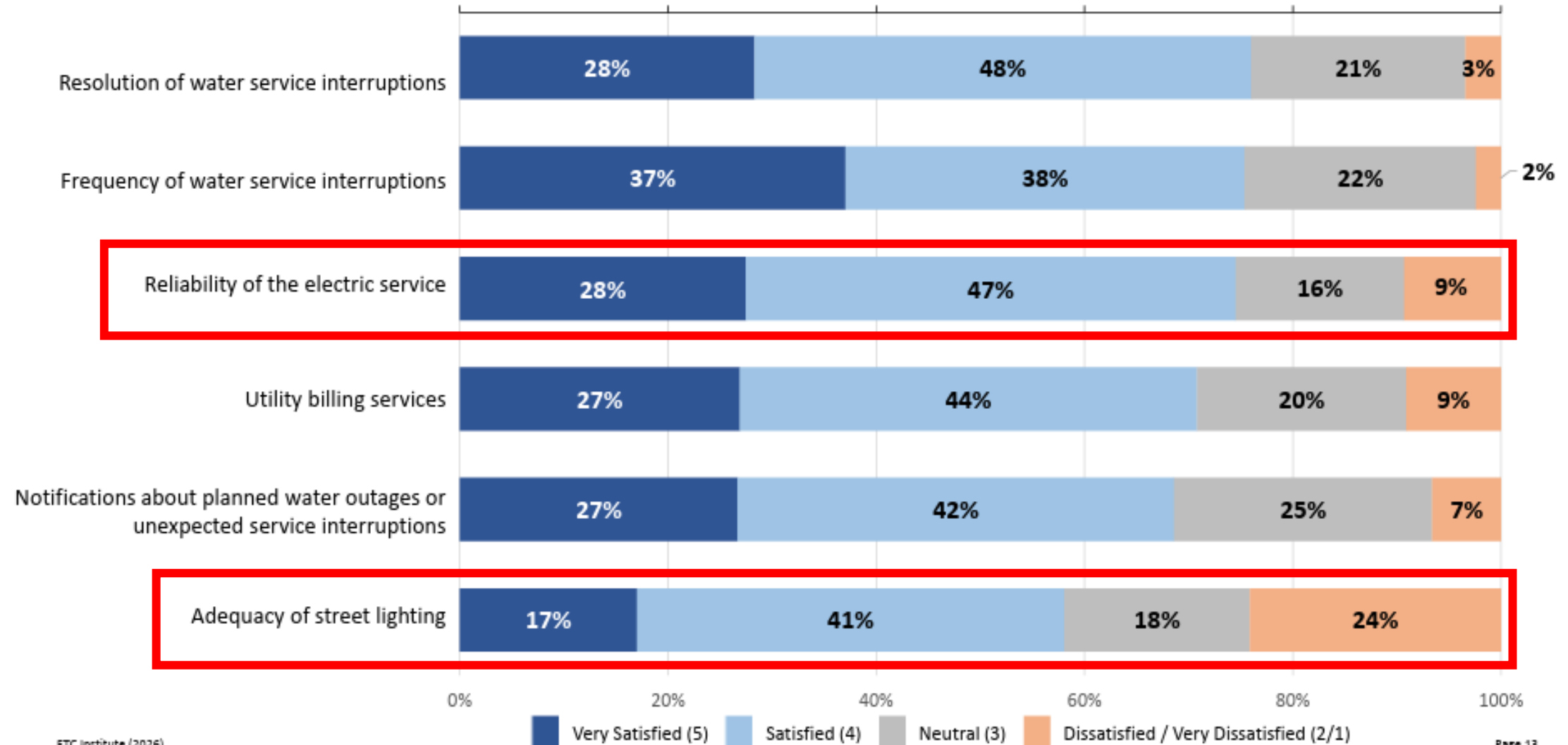
Q2. Satisfaction With City Services

by percentage of respondents (excluding "don't know")



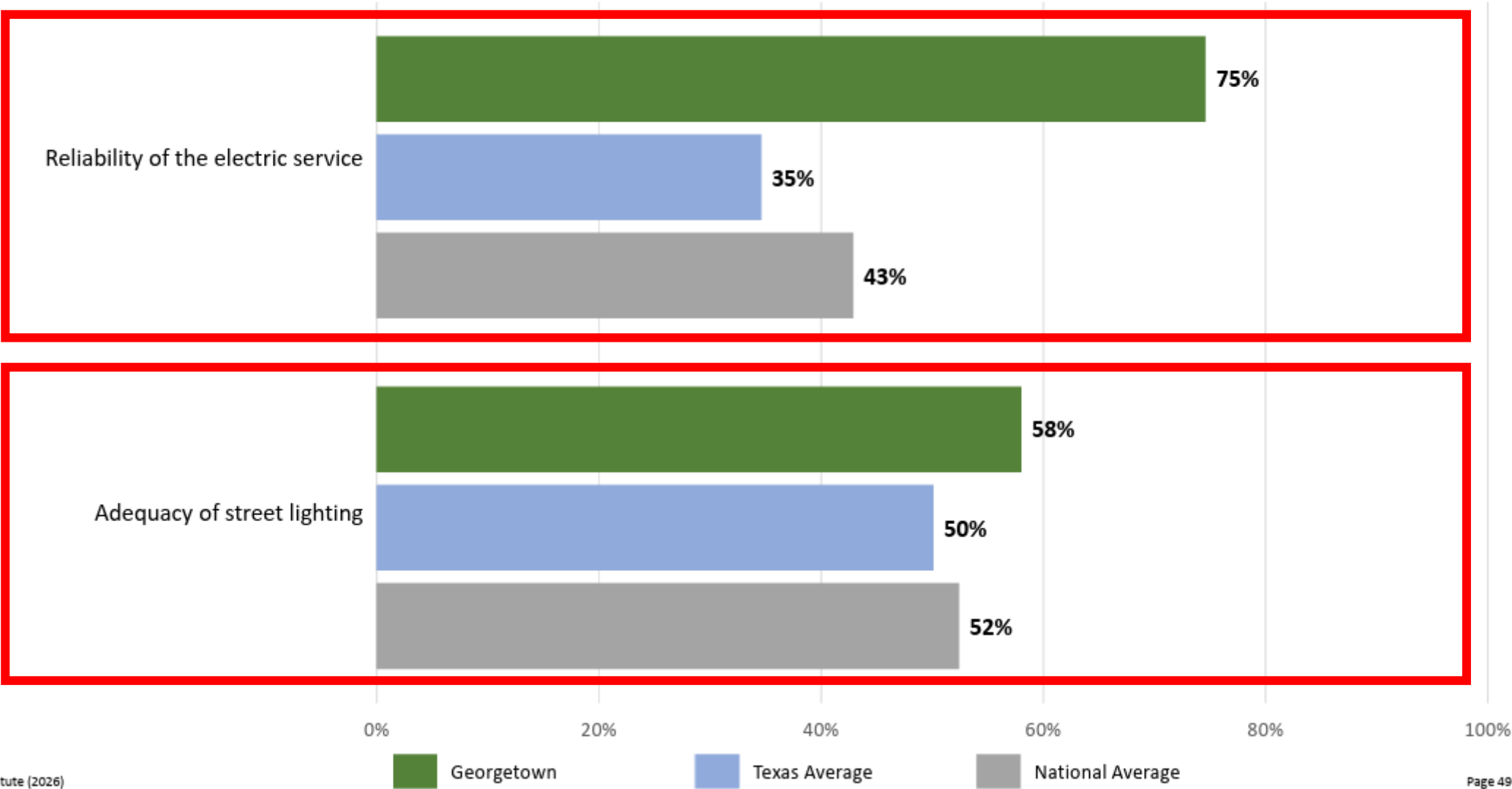
Q10. Satisfaction With Utility Services

by percentage of respondents (excluding "don't know")



Satisfaction With Utility Services

Georgetown vs. Texas vs. National Average



Importance-Satisfaction Rating

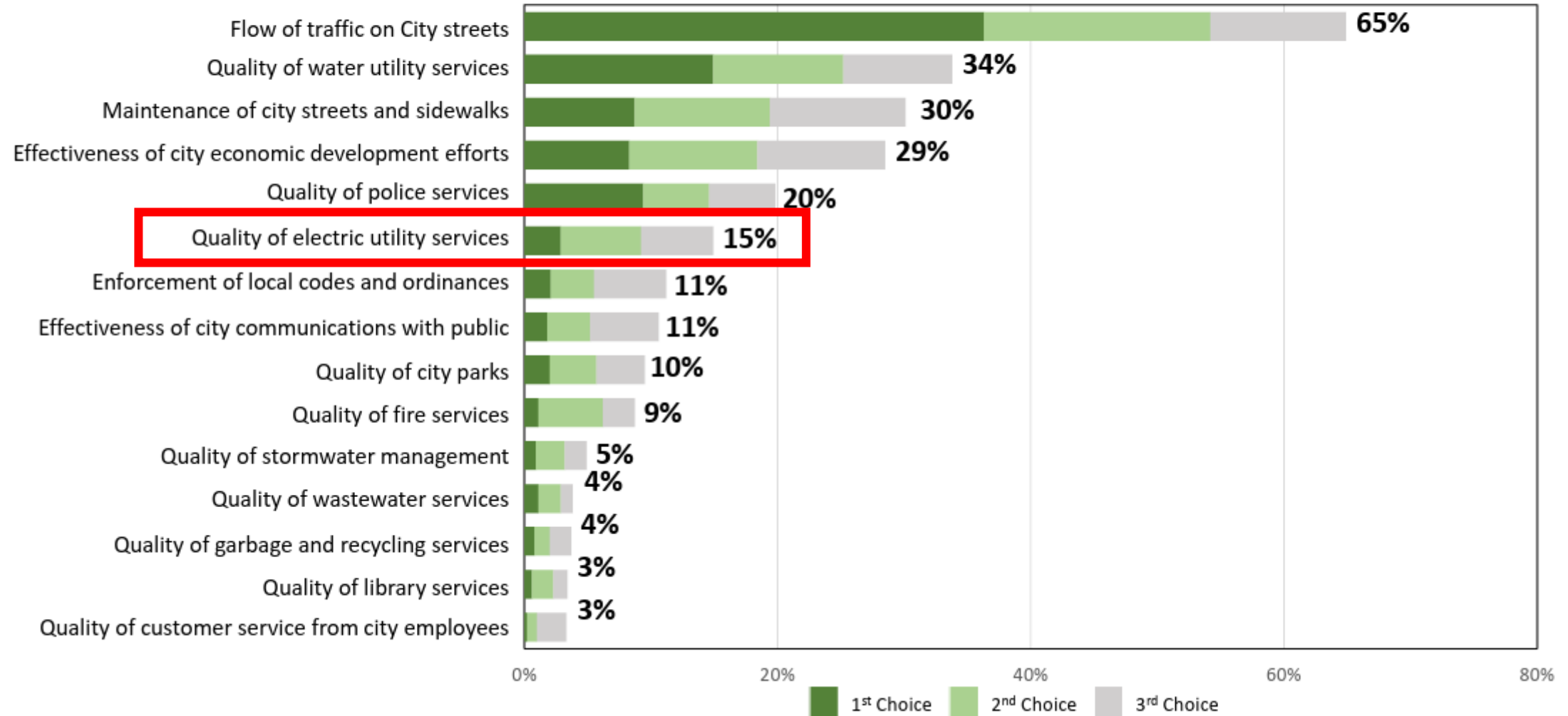
2025 Georgetown Resident Satisfaction Survey

Major Categories of City Services

Category of Service	Most Important %	Most Important Rank	Satisfaction %	Satisfaction Rank	Importance-Satisfaction Rating	I-S Rating Rank
<u>Very High Priority (IS >.20)</u>						
Flow of traffic on City streets	65%	1	21%	15	0.5114	1
<u>High Priority (IS .10-.20)</u>						
Effectiveness of city economic development efforts	29%	4	48%	14	0.1485	2
Quality of water utility services	34%	2	66%	12	0.1166	3
<u>Medium Priority (IS <.10)</u>						
Maintenance of city streets and sidewalks	30%	3	70%	10	0.0918	4
Enforcement of local codes and ordinances	11%	7	51%	13	0.0554	5
Quality of electric utility services	15%	6	74%	7	0.0383	6
Effectiveness of city communications with public	11%	8	68%	11	0.0340	7
Quality of police services	20%	5	86%	5	0.0273	8
Quality of stormwater management	5%	11	70%	9	0.0146	9
Quality of city parks	10%	9	88%	4	0.0111	10
Quality of wastewater services	4%	12	72%	8	0.0106	11
Quality of customer service from city employees	3%	15	79%	6	0.0069	12
Quality of library services	3%	14	89%	3	0.0039	13
Quality of fire services	9%	10	96%	1	0.0038	14
Quality of garbage and recycling services	4%	13	90%	2	0.0038	15

Q3. City Services That Are Most Important to Emphasize Over the Next Two Years

by percentage of respondents who selected the item as one of their top three choices



OPEN ENDED RESPONSES

Utility Services

- affordability of water service
- Availability of office hours
- Base rate cost of water/electricity.
- Been here over 20 years and it seems despite planned development it takes multiple deaths at intersections to get street lights in this town!! City places too much emphasis on developing and not enough on planned development such as proper ingress, egress and traffic safety. SCHOOL SYSTEM HAS CONSISTENTLY DECLINED. PEOPLE WITH CHILDREN GO TO LEANDER ISD UNLESS THEY CAN AFFORD PRIVATE SCHOOLS!
- Cost of utilities
- COST of water is outrageous compared to my previous community in North Tx
- Electric and water is too high of a cost
- Explanation of usage/charges.
- Future water needs
- have never yet had a water supply interrupting, been here 11 years
- High water utility bill
- I have PEC for electric service
- Parking garage downtown is a big plus
- PCA fee
- Rates of utilities going up so much
- Response time of electrical service when there is an outage and time it take to get power back on excellent customer service
- Traffic light fee
- Utility cost increases 40-50% in the last ten years.
- water
- Water pressure has declined due to overdevelopment that water supply cannot keep up with.
- Water rates are way to high . Needs work on using wastewater and slow down development till the cycle catches up like Dripping Springs did
- Water rates.
- When we were considering purchasing home here over 13 years ago I was assured that soon I could opt out of smart meters which I do NOT want. 13+ years later there's still no opt out??

City of Georgetown, Texas
Electric Utility Advisory Board
April 16, 2026

SUBJECT:

Cybersecurity Update

SUGGESTED ACTION:

Sec. 551.089 Deliberation Regarding Security Devices or Security Updates

ITEM SUMMARY:

FINANCIAL IMPACT:

SUBMITTED BY:

Rene Bywater-Barajas, Electric Department

ATTACHMENTS:

N/A

City of Georgetown, Texas
Electric Utility Advisory Board
April 16, 2026

SUBJECT:

Certain Public Power Utilities: Competitive Matters

SUGGESTED ACTION:

Sec. 551.086: Certain Public Power Utilities: Competitive Matters - Purchase Power Review

ITEM SUMMARY:

FINANCIAL IMPACT:

SUBMITTED BY:

Rene Bywater-Barajas, Electric Department

ATTACHMENTS:

N/A