

# **Notice of Meeting of the Water Utility Advisory Board of the City of Georgetown, Texas February 12, 2026**

The Georgetown Water Utility Advisory Board will meet on February 12, 2026 at 2:00 PM at West Side Service Center, 5501 Williams Drive.

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 the 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 the time of posting, no one signed up to speak.

## **Regular Session**

### **1.A Call to Order**

Call to Order -- Ron Garland, Chair

### **1.B Introduction of Board Members, Staff Members, and Visitors**

Introduction of Board Members, Staff Members, and Visitors -- Ron Garland, Chair

### **1.C Minutes of the January 8, 2026 Meeting**

Review and possible action to approve the minutes from the January 8, 2026 meeting of the Georgetown Water Utility Advisory Board -- Rebecca Fisher, Board Liaison

### **1.D Updates from Directors**

Any updates will be highlighted at the meeting. The CIP updates and the Director's Report are attached. -- Chelsea Solomon, PE, Water Utility Director

### **1.E Fixed Cost Recovery Policy Update for FY2027**

Consideration and possible action to recommend to Council the approval of changes to the fixed cost recovery policy in the annual Fiscal and Budgetary Policies for FY2027 --

Leigh Wallace, Chief Financial Officer, and Chelsea Solomon, PE, Water Utilities Director

## **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 \_\_\_\_\_, 2025, at \_\_\_\_\_, and remained so posted for at least 72 continuous hours preceding the scheduled time of said meeting.

---

Robyn Densmore, City Secretary

**City of Georgetown, Texas**  
**Water Utility Advisory Board**  
**February 12, 2026**

**SUBJECT:**

At the time of posting, no one signed up to speak.

**SUGGESTED ACTION:**

**ITEM SUMMARY:**

**FINANCIAL IMPACT:**

**SUBMITTED BY:**

Rebecca Fisher, Water Utility Department

**ATTACHMENTS:**

N/A

**City of Georgetown, Texas  
Water Utility Advisory Board  
February 12, 2026**

**SUBJECT:**

Call to Order

**SUGGESTED ACTION:**

Call to Order -- Ron Garland, Chair

**ITEM SUMMARY:**

**FINANCIAL IMPACT:**

**SUBMITTED BY:**

Rebecca Fisher, Water Utility Department

**ATTACHMENTS:**

N/A

**City of Georgetown, Texas**  
**Water Utility Advisory Board**  
**February 12, 2026**

**SUBJECT:**

Introduction of Board Members, Staff Members, and Visitors

**SUGGESTED ACTION:**

Introduction of Board Members, Staff Members, and Visitors -- Ron Garland, Chair

**ITEM SUMMARY:**

**FINANCIAL IMPACT:**

**SUBMITTED BY:**

Rebecca Fisher, Water Utility Department

**ATTACHMENTS:**

N/A

**City of Georgetown, Texas**  
**Water Utility Advisory Board**  
**February 12, 2026**

**SUBJECT:**

Minutes of the January 8, 2026 Meeting

**SUGGESTED ACTION:**

Review and possible action to approve the minutes from the January 8, 2026 meeting of the Georgetown Water Utility Advisory Board -- Rebecca Fisher, Board Liaison

**ITEM SUMMARY:**

**FINANCIAL IMPACT:**

**SUBMITTED BY:**

Rebecca Fisher, Water Utility Department

**ATTACHMENTS:**

[GWUAB Meeting Minutes - January 8, 2026.pdf](#)

# **Minutes of the Water Utility Advisory Board City of Georgetown, Texas Thursday, January 8, 2026**

The Georgetown Water Utility Advisory Board met on Thursday, January 8, 2026 at 2:00 PM at West Side Service Center, 5501 Williams Drive.

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The following Members were in attendance:

Present were: Brian Birdwell, Ron Garland, Kevin Pitts, Ercel Brashear, William C Gedney, Mitch Pearson, Randy Hartford

## **Public Wishing to Address the Board**

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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 meeting is posted. Each speaker will be given three minutes to address the Board or Commission members. No action can be taken.

**At the time of posting, no one signed up to speak.**

No one was present. No action required.

## **1. Regular Session**

### **1.A Call to Order**

Call to Order -- Ron Garland, Chair

Chair Garland called meeting to order at 2:00 p.m.

1.B [Introduction of Board Members, Staff Members, and Visitors](#)

Introduction of Board Members, Staff Members, and Visitors -- Ron Garland, Chair  
Chair Garland led introductions of all present.

1.C [Minutes of the November 13, 2025 Meeting](#)

Review and possible action to approve the minutes from the November 13, 2025 meeting of the Georgetown Water Utility Advisory Board -- Rebecca Fisher, Board Liaison

**Moved by** Randy Hartford; seconded by Kevin Pitts to Approve .

**Motion** Approved: 7- 0

**Voting For:** Brian Birdwell, Ron Garland, Kevin Pitts, Ercel Brashear, William C Gedney, Mitch Pearson, Randy Hartford

**Voting Against:** None

1.D [Updates from Directors](#)

Any updates will be highlighted at the meeting. The CIP updates are attached. The Director's Report will be presented at the meeting. -- Chelsea Solomon, PE, Water Utility Director

Solomon reviewed the Director's Report. Parras presented the 4th Quarter Financial Report for FY2025. Herzog reported on CIP projects.

1.E [2025 Year In Review](#)

Presentation and discussion of 2025 Year In Review -- Chelsea Solomon, PE, Water Utility Director

Solomon presented the Year In Review.

1.F [First Amendment to Northlands Professional Services Agreement 25-0125-PSA](#)

Consideration and possible recommendation to City Council to approve the First Amendment to the Professional Services Agreement (PSA) 25-0125-PSA with Freese and Nichols of Austin, Texas, for professional engineering services for the Northlands Wastewater Treatment Facility in the amount of \$10,991,205.00 -- Wesley Wright, P.E., Systems Engineering Director, and David Herzog, CIP Manager

Wright presented with the assistance of Coby Gee from Freese & Nichols, who was available to answer questions.

**Moved by** Brian Birdwell; seconded by Randy Hartford to Approve .

**Motion** Approved: 7- 0

**Voting For:** Brian Birdwell, Ron Garland, Kevin Pitts, Ercel Brashear, William C Gedney, Mitch Pearson, Randy Hartford

**Voting Against:** None

1.G **Third Amendment to the Interceptor Lift Station Decommissioning and Interceptor Improvements Project Task Order KPA-25-001**

Consideration and possible recommendation to City Council to approve a Third Amendment to Task Order KPA-25-001 with Kasberg, Patrick and Associates, LP for professional services related to the Interceptor Lift Station Decommissioning and Interceptor Improvements Project in the amount of \$743,500.00 -- Wesley Wright, PE, Systems Engineering Director

**Moved by** Kevin Pitts; seconded by Ercel Brashear to Approve .

**Motion** Approved: 7- 0

**Voting For:** Brian Birdwell, Ron Garland, Kevin Pitts, Ercel Brashear, William C Gedney, Mitch Pearson, Randy Hartford

**Voting Against:** None

**Adjournment**

Chair Garland adjourned the meeting at 3:23 p.m.

These minutes were approved at the meeting of \_\_\_\_\_

\_\_\_\_\_  
Chair

\_\_\_\_\_  
Attest

**City of Georgetown, Texas**  
**Water Utility Advisory Board**  
**February 12, 2026**

**SUBJECT:**

Updates from Directors

**SUGGESTED ACTION:**

Any updates will be highlighted at the meeting. The CIP updates and the Director's Report are attached. -- Chelsea Solomon, PE, Water Utility Director

**ITEM SUMMARY:**

**FINANCIAL IMPACT:**

**SUBMITTED BY:**

Rebecca Fisher, Water Utility Department

**ATTACHMENTS:**

[02 Directors Report - GWUAB February 12, 2026 - FINAL.pdf](#)  
[February 2026 CIP Update - Water Wastewater\\_CMO.pdf](#)

# Director's Report

February 12, 2026

# Customer Service and Billing – Water Services 2/12/2026

# Customer Statistics - Water

| Average Water Bill | Jan-2025 | Jan-2026 |
|--------------------|----------|----------|
| Residential        | \$73.71  | \$85.17  |
| All Customers      | \$96.41  | \$110.24 |

- **Water Service Customer Account Breakdown:**

| Water Customers        | Dec-2025      | Jan-2026      |
|------------------------|---------------|---------------|
| Residential            | 62,123        | 62,275        |
| Non-Residential        | 2,346         | 2,341         |
| <b>Total Customers</b> | <b>64,469</b> | <b>64,616</b> |

- **Water Billing Collection:**

- Advanced Metering Infrastructure (AMI): 91% Usage transmitted automatically
- Automated Meter Reading (AMR): 9% Usage collected via “drive by” system



## Number of meters with Estimated Reads per Month by service and by cycle

Fiscal Year

Multiple selections

SERV\_DELIVERYTYPE

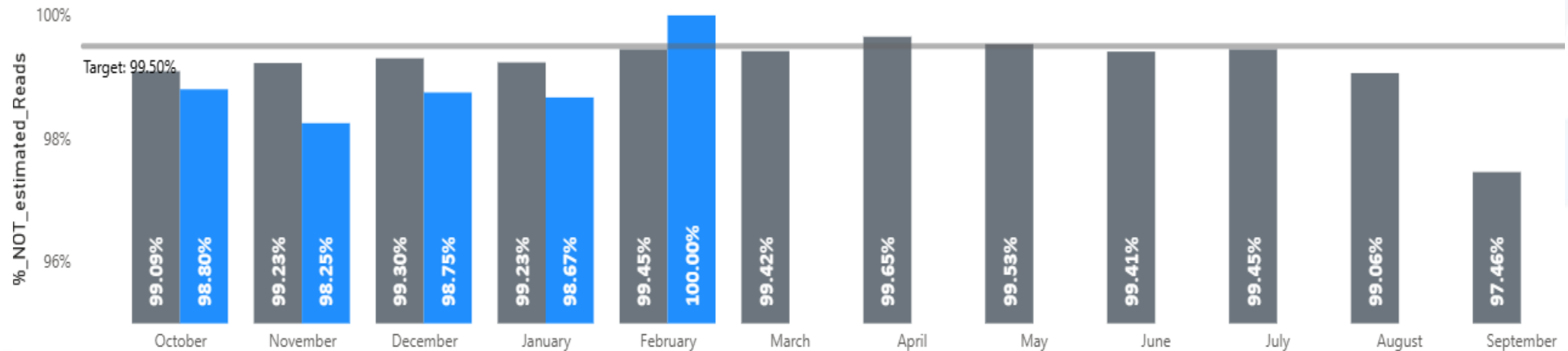
Water

### Meter Reads Estimated

| Fiscal Year  | October | November | December | January | February | March | April | May   | June  | July  | August | September |
|--------------|---------|----------|----------|---------|----------|-------|-------|-------|-------|-------|--------|-----------|
| 2025         |         |          |          |         |          |       |       |       |       |       |        |           |
| Estimate     | 573     | 489      | 514      | 523     | 343      | 384   | 234   | 311   | 390   | 365   | 610    | 1693      |
| Not Estimate | 62616   | 62665    | 73216    | 67843   | 61910    | 65791 | 67097 | 66313 | 65832 | 65802 | 64465  | 64869     |
| 2026         |         |          |          |         |          |       |       |       |       |       |        |           |
| Estimate     | 855     | 951      | 1017     | 857     |          |       |       |       |       |       |        |           |
| Not Estimate | 70356   | 53373    | 80158    | 63469   | 48       |       |       |       |       |       |        |           |

### Percentage of meters with no Estimated Reads for Water

Fiscal Year ● 2025 ● 2026



# Aged Receivables Report - Water Compared to Previous Month

| Water                  | Dec-25       | Jan-26       | Variance       |
|------------------------|--------------|--------------|----------------|
| 31 – 60 Days           | \$183,857.21 | \$72,535.47  | (\$111,321.74) |
| 61 – 90 Days           | \$36,973.49  | \$49,005.40  | \$12,031.91    |
| 91 – 120 Days          | \$28,167.47  | \$34,845.29  | \$6,677.82     |
| 120 – 365 Days         | \$79,852.65  | \$86,586.78  | \$6,734.13     |
| > 365 Days             | \$4,693.10   | \$4,723.98   | \$30.88        |
| Total                  | \$333,543.92 | \$247,696.92 | (\$85,847.00)  |
| <i>Customer Counts</i> | 1964         | 1329         | -635           |

# Customer Statistics - Sewer

| Average Sewer Bill | Jan-2025 | Jan-2026 |
|--------------------|----------|----------|
| Residential        | \$56.16  | \$62.20  |
| All Customers      | \$72.06  | \$82.04  |

- Sewer Service Customer Account Breakdown:**

| Sewer Customers                      | Dec-2025      | Jan-2026      |
|--------------------------------------|---------------|---------------|
| Residential                          | 38,067        | 38,168        |
| Residential<br>Jonah SUD Billing     | 2,387         | 2,375         |
| Non-Residential                      | 1,336         | 1,337         |
| Non-Residential<br>Jonah SUD Billing | 10            | 10            |
| <b>Total Customers</b>               | <b>41,800</b> | <b>41,890</b> |

# Aged Receivables Report - Sewer Compared to Previous Month

| Sewer                  | Dec-25       | Jan-26      | Variance      |
|------------------------|--------------|-------------|---------------|
| 31 – 60 Days           | \$61,512.44  | \$27,235.19 | (\$34,277.25) |
| 61 – 90 Days           | \$10,858.87  | \$21,792.70 | \$10,933.83   |
| 91 – 120 Days          | \$7,996.27   | \$10,743.72 | \$2,747.45    |
| 120 – 365 Days         | \$27,639.19  | \$26,079.65 | (\$1,559.54)  |
| > 365 Days             | \$450.11     | \$472.91    | \$22.80       |
| Total                  | \$108,456.88 | \$86,324.17 | (\$22,132.71) |
| <i>Customer Counts</i> | 1121         | 806         | -315          |

# Collection Agency Monthly Review

| By Month                         | Nov 2025              | Dec 2025              |
|----------------------------------|-----------------------|-----------------------|
| Number of Accounts sent to CSII  | 181                   | 312                   |
| Balance of Accounts sent to CSII | \$78,970.05           | \$152,322.86          |
| Total Collected                  | \$10,420.35           | \$6,317.76            |
|                                  |                       |                       |
| 5/1/2023 To Date                 | Nov 2025              | Dec 2025              |
| Number of Accounts sent to CSII  | 12,970                | 13,282                |
| Balance of Accounts sent to CSII | \$6,590,870.09        | \$6,743,192.95        |
| Total Collected                  | \$1,946,032.99        | \$1,952,350.75        |
|                                  |                       |                       |
| Total Fee                        | \$367,472.94          | \$368,616.21          |
| <b>Net Collected</b>             | <b>\$1,578,560.05</b> | <b>\$1,583,734.54</b> |

# Customer Rates

- Residential – Water

| Rates – Effective 10-1-2025 |                   |
|-----------------------------|-------------------|
| Base Charge (3/4" meter)    | \$49.85 / \$60.00 |
| Volumetric Charges:         |                   |
| 0 – 7 kgal                  | \$2.80            |
| 7,001 - 15 kgal             | \$4.20            |
| 15,001 – 25 kgal            | \$7.35            |
| 25,001 – 50 kgal            | \$14.70           |
| 50,001+ kgal                | \$18.40           |

- Residential – Sewer

| Rates – Effective 10-1-2025 |                   |
|-----------------------------|-------------------|
| Fixed Charge                | \$60.85 / \$70.00 |

# Operations

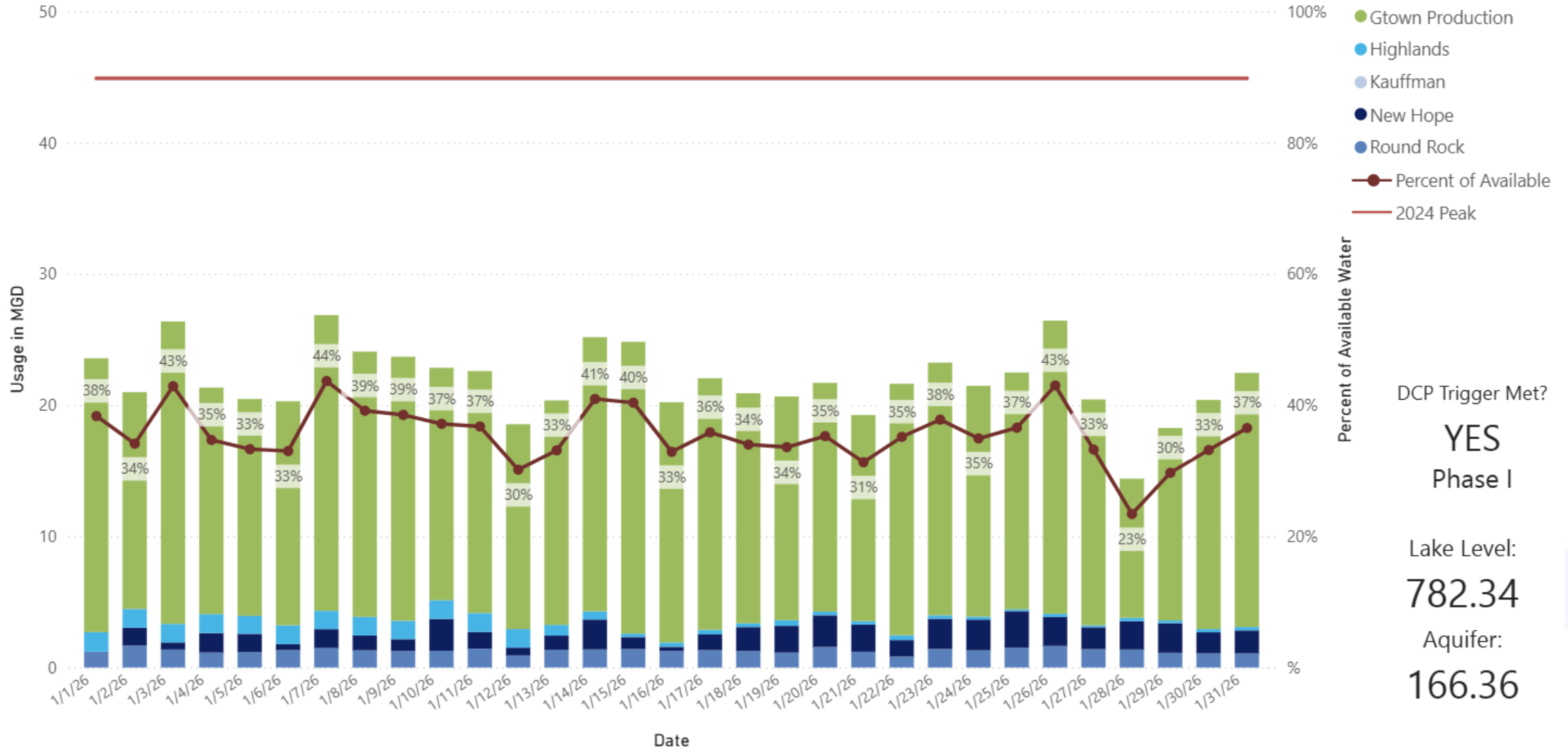
# Operating Statistics - Water

## January 2026

|                                                        |                 |
|--------------------------------------------------------|-----------------|
| Rated Capacity / Available Capacity (Park Plant rehab) | 80.4 / 67.9 mgd |
| Average Annual Production (YTD)                        | 26.21 mgd       |
| Max Day 2025 YTD                                       | 33.29 mgd       |
| Peak 2025                                              | 48.38 mgd       |
| Peak 2024                                              | 44.90 mgd       |
| Peak 2023 (SS offline, NL in Const, Reduced Leander)   | 46.41 mgd       |
| Peak 2022 (reduced capacity SS)                        | 45.69 (99%)     |
| 2021 Peak                                              | 38.42 (90%)     |
| 2020 Peak                                              | 42.87 (97%)     |
| 2019 Peak                                              | 41.70 (94%)     |

Total Usage for 1/31/2026  
29.92 MGD

## Usage Vs Available Water



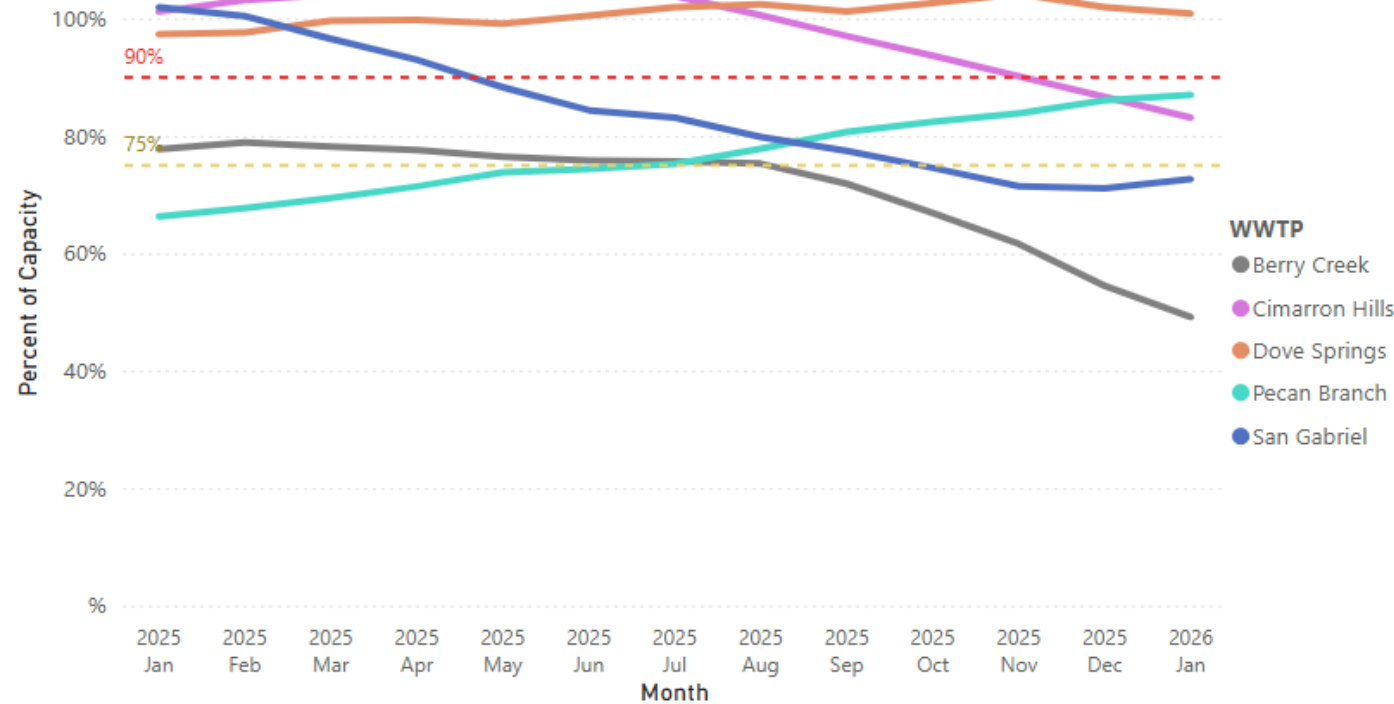
DCP Trigger Met?  
**YES**  
Phase I

Lake Level:  
**782.34**  
Aquifer:  
**166.36**

WCRRWL: ON

# Operating Statistics - Wastewater

WWTP Capacity Usage Rolling Annual



| Plant         | Jan-25 | Feb-25 | Mar-25 | Apr-25 | May-25 | Jun-25 | Jul-25 | Aug-25 | Sep-25 | Oct-25 | Nov-25 | Dec-25 | Jan-26 |
|---------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| ● BCWW 0.3MG  | 78%    | 79%    | 78%    | 78%    | 76%    | 76%    | 76%    | 75%    | 72%    | 67%    | 62%    | 54%    | 49%    |
| ● CHWW 0.24MG | 101%   | 103%   | 104%   | 106%   | 107%   | 107%   | 104%   | 101%   | 97%    | 94%    | 90%    | 87%    | 83%    |
| ● DSWW 2.5MG  | 97%    | 98%    | 100%   | 100%   | 99%    | 100%   | 102%   | 102%   | 101%   | 103%   | 104%   | 102%   | 101%   |
| ● PBWW 3MG    | 66%    | 68%    | 69%    | 71%    | 74%    | 74%    | 75%    | 78%    | 81%    | 82%    | 84%    | 86%    | 87%    |
| ● SGWW 2.5MG  | 102%   | 100%   | 97%    | 93%    | 88%    | 84%    | 83%    | 80%    | 77%    | 75%    | 71%    | 71%    | 73%    |

## Wastewater System (MGD)

Rate Capacity  
8.54 MGD

Average Annual Production (YTD)  
7.36 MGD (86.17%)

Average Day Production for the Month  
7.36 MGD (86.17%)

Average Day Reuse for the Month  
0.57 MGD (4.22%)

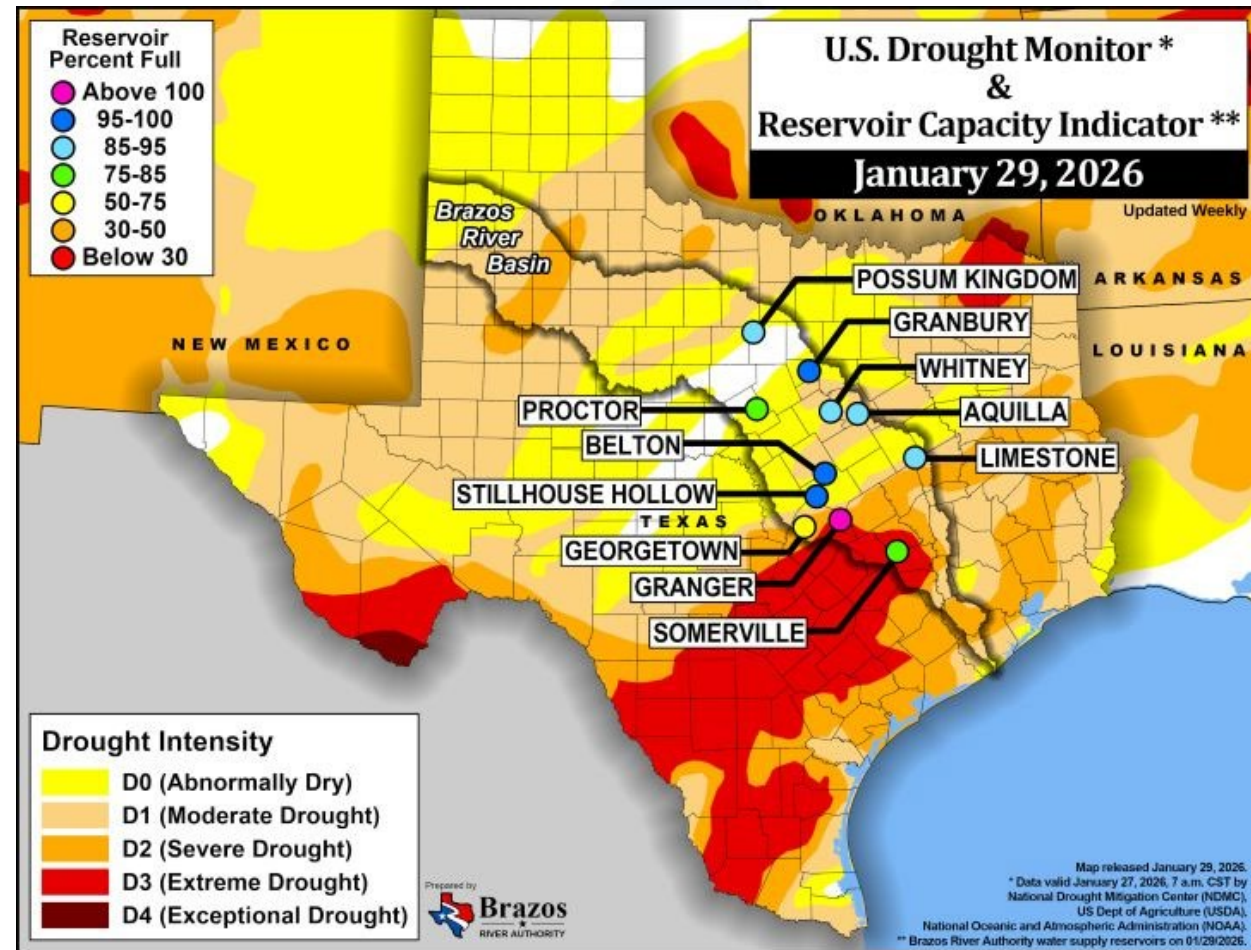
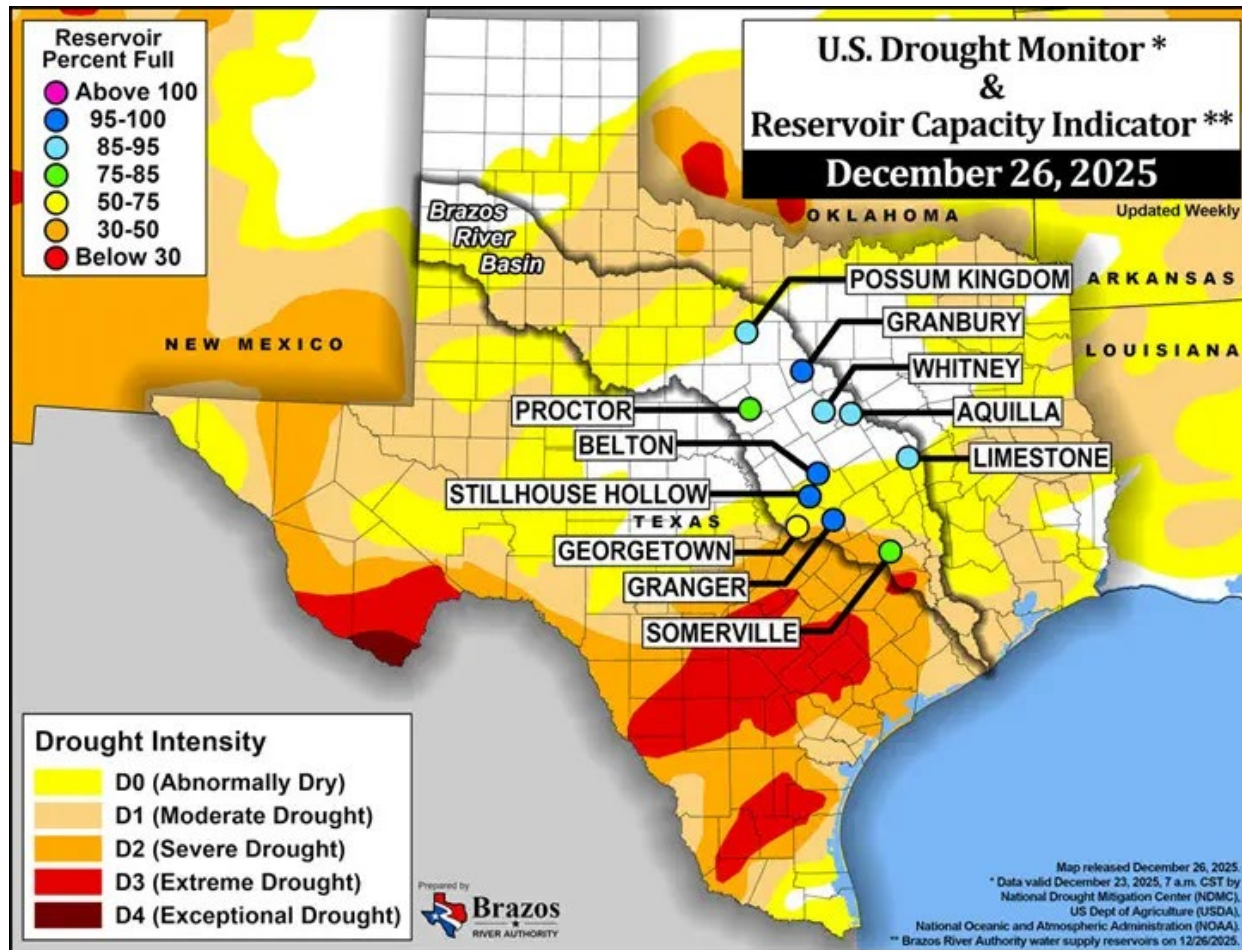
Total Treatment for the Year/Previous Year  
228.12 MG / 2739.27 MG

Notes (Dove Springs and San Gabriel are considered combined for 75/90 rule due to pump station diversion capabilities)

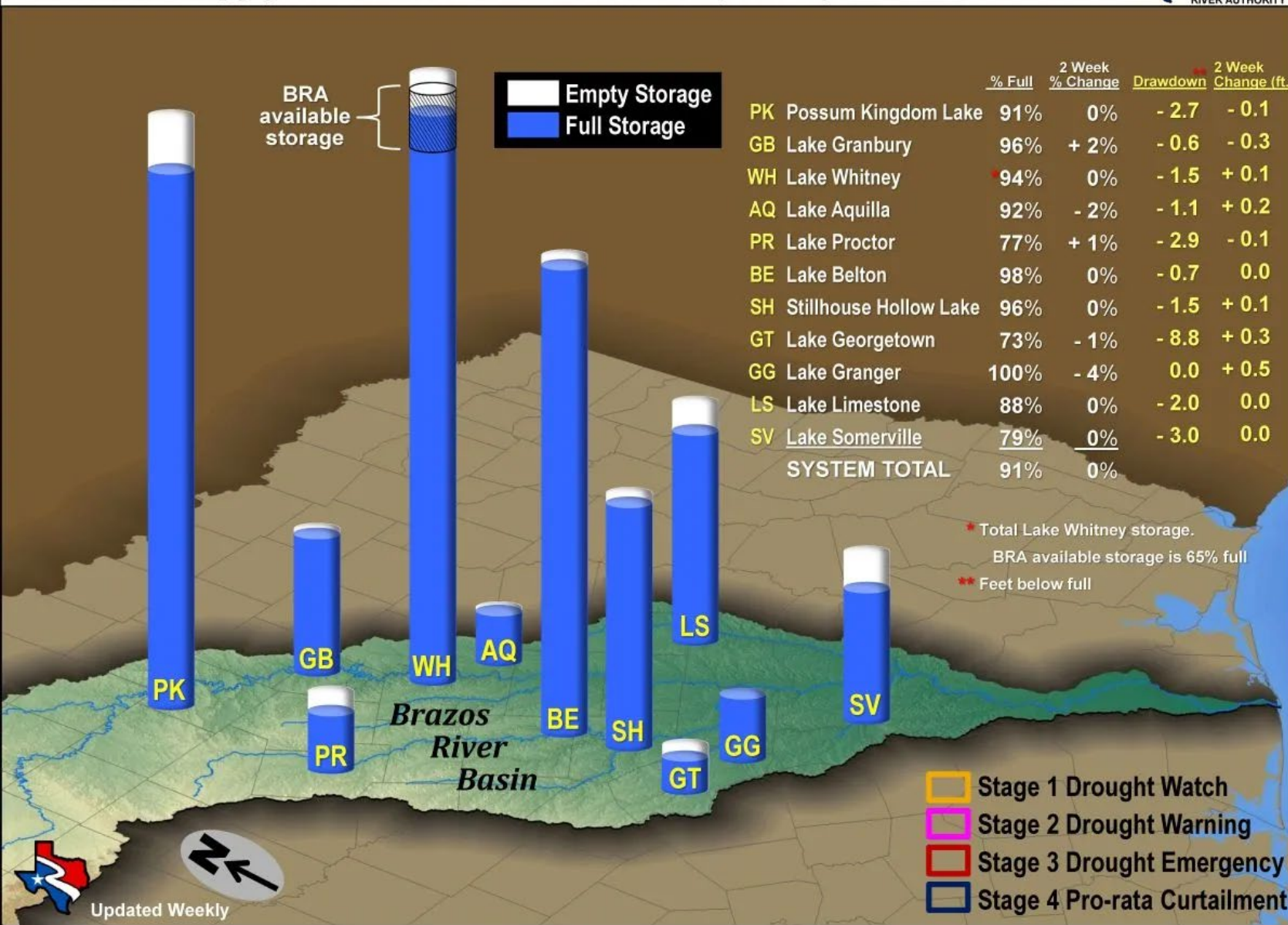
Dove Springs is currently under rehabilitation

Lift Station is being designed to relieve flow from Cimarron Hills WWTP

Package Plant Installed for Dove Springs



# BRA Water Supply Reservoirs "PERCENT FULL" January 28, 2026



Basin Triggers (Stillhouse pump station to Lake Georgetown)  
783 msl (new - on)  
785 msl (new - off)

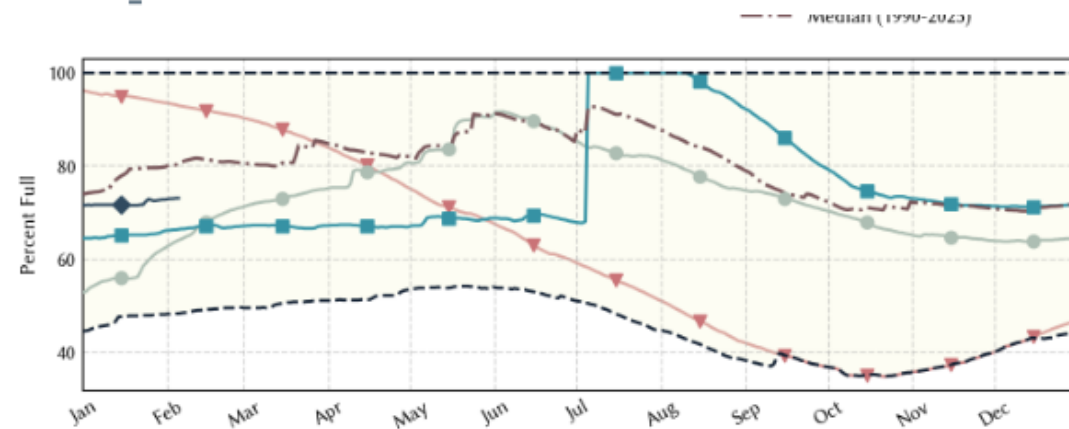
Current Status - on

1/3/2026  
Belton 98%  
Stillhouse 96%  
Georgetown 72%

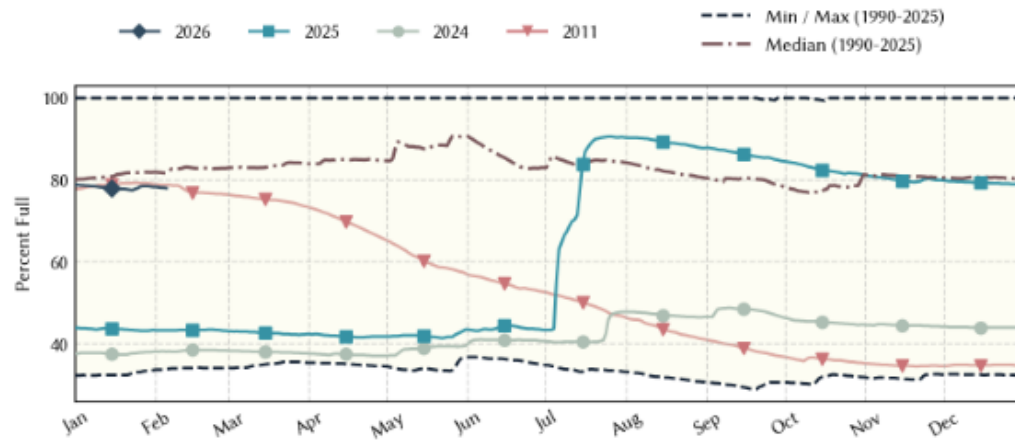
# Reservoir Capacity

| Drought Severity Triggers Updated 5-2024 |                              |                              |
|------------------------------------------|------------------------------|------------------------------|
| Status                                   | Old Trigger                  | New Trigger                  |
|                                          | Water Storage<br>(acre-feet) | Water Storage<br>(acre-feet) |
| Lake Georgetown, Lake Stillhouse Hollow  |                              |                              |
| Top of Conservation (full)               | 267,949                      | 267,949                      |
| Stage 1 Drought Watch                    | 222,398                      | 222,398                      |
| Stage 2 Drought Warning                  | 164,789                      | 178,186                      |
| Stage 3 Drought Emergency                | 107,180                      | 133,975                      |
| Stage 4 Pro-rata Curtailment             | 53,590                       | 92,986                       |

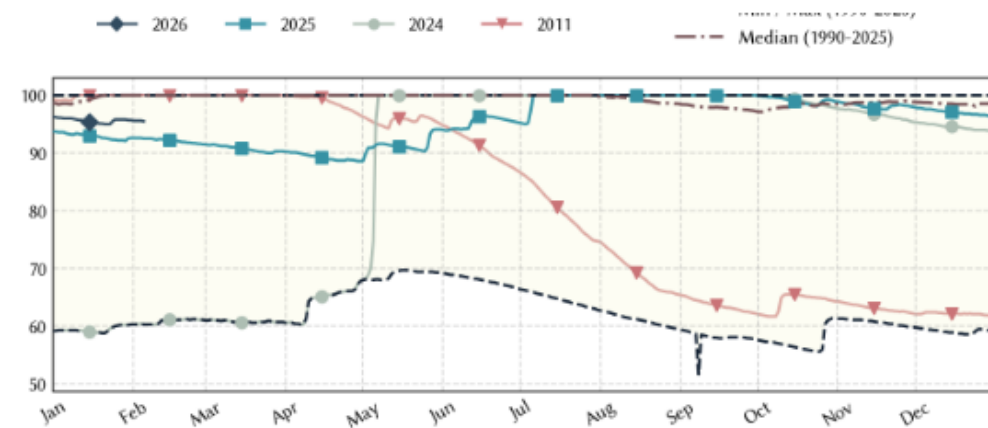
Lake Georgetown: 73% full as of 2/2/2026



Lake Travis: 78.2% full as of 2/2/2026



Stillhouse Hollow Lake: 95.6% full as of 2/2/2026



636.31, BCRUA Barge inoperable at 623

# Engineering – CIP Updates

# Questions?

# **CIP UPDATE**

## **Water & Wastewater**

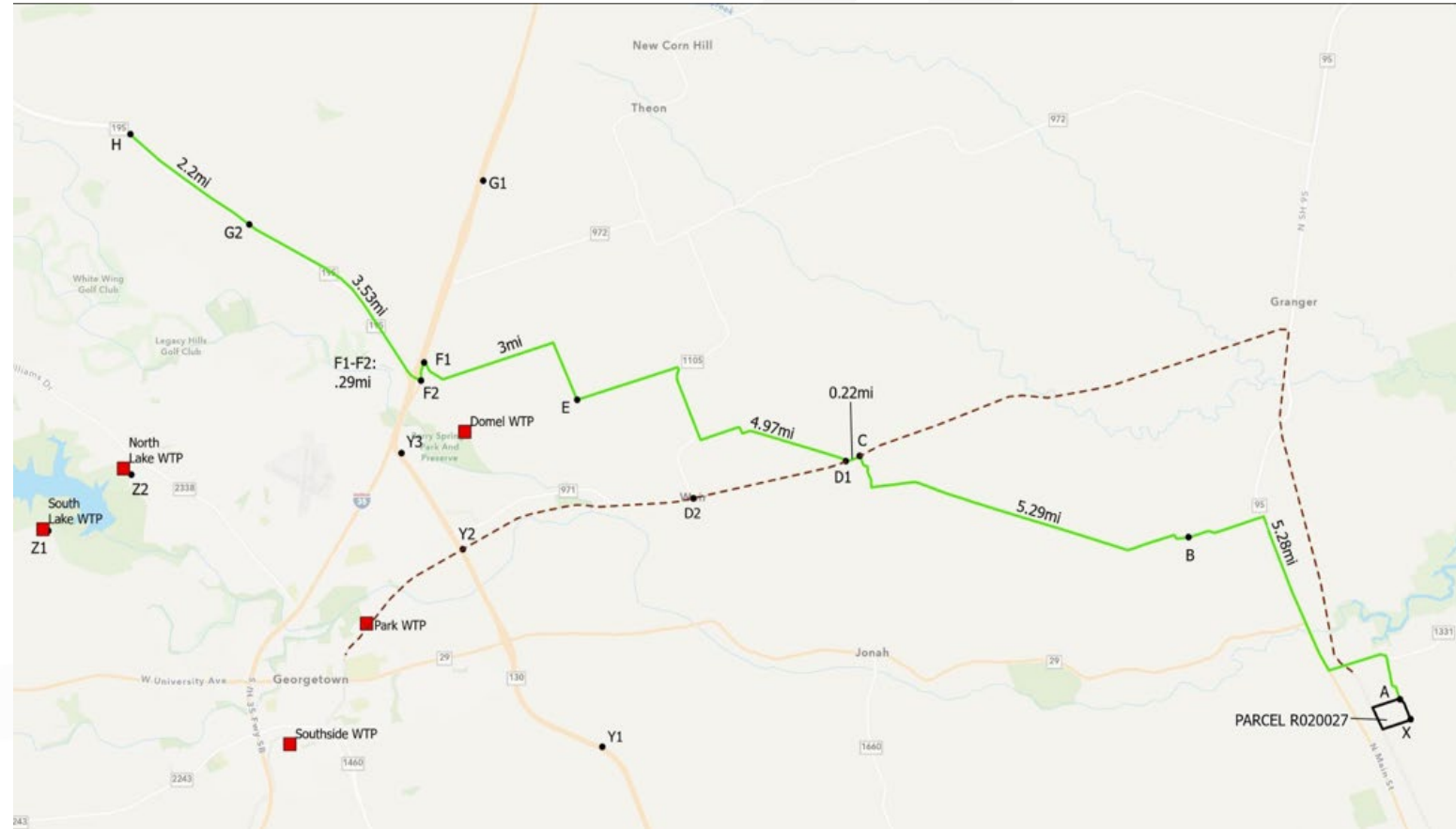
**February 2026**

# In Design- Water

|                  |             |
|------------------|-------------|
| PRJ Budget       | \$8,803,636 |
| OPCC %           | \$TBD       |
| Construction EST | FY27        |

## Ground Water Supply from the East

- Owners' advisor contract was awarded to CDM Smith at Council in November
- Kick Off meeting was held on 12/16
- Circleville Plant site has been obtained
- Coordination meetings with owner's advisor are ongoing, with pipeline route being the current priority so easement acquisition can begin



# In Design- Water

## Ronald Reagan to Braun Waterline

- Adding a 30" waterline that will reduce pressures in the existing infrastructure and allow multiple pumps to run simultaneously at SLWTP
- 60% plans have been received and reviewed
- All ROE license agreements have been obtained
- Preliminary metes and bounds have been received and shared with COG Real Estate
- Working with purchasing on procuring all the waterline material due to lead-time

|                  |                  |
|------------------|------------------|
| PRJ Budget       | \$8,803,636      |
| OPCC 30%         | \$7,100,000      |
| Construction EST | 1/17/25 – 7/1/26 |



# In Design- Water

|                  |                |
|------------------|----------------|
| PRJ Budget       | \$202,980      |
| OPCC 30%         | 1,227,105      |
| Construction EST | Bid Late March |

## Carriage Oaks EST Rehab

- Kick off meeting with Engineer was held on 5/23
- 6/20 internal and external tank inspection was conducted
- Technical Memo has been reviewed and sent back to engineer
- 60% plans have been received and comments sent back; discussion on water bypass, and pressure monitoring



# In Design- Water

## Lake Water Treatment Plant Zebra Mussel Mitigation

- Task order for design and Construction services were awarded at Council on 4/22/25
- Kick off meeting was held on 6/26 with city staff to discuss Copper Ion vs EarthTec
- Cooper Ion was the recommended choice by city treatment staff
- MacroTech(SLWTP) and ONG Cion are the manufactures used on price estimate
- 60% review meeting was on 1/6. Engineer is progressing the plans to 90%

|                  |                           |
|------------------|---------------------------|
| PRJ Budget       | \$2,450,000               |
| OPCC 30%         | \$3,300,000 - \$4,400,000 |
| Construction EST | 7/3/26 – 7/5/27           |



# In Design- Water

## Cedar Hollow WL Improvements

- Replacement of old, undersized lines that experience frequent breaks
- Drone and topographical survey has been completed
- 60% plans have been received, and comments sent back
- Engineer is progressing to 90% Plans

|                  |                 |
|------------------|-----------------|
| PRJ Budget       | \$14,525,000    |
| OPCC 60%         | \$10,130,000    |
| Construction EST | 8/2/26 – 6/1/27 |



# In Design- Water

## CR 228 WL Improvements

- Replaces approximately 17,000 LF of existing undersized 6" waterline with a 12" waterline
- Survey on the additional line added has been completed
- Engineer is verifying existing waterline within the existing easement
- 90% Plans are scheduled to be ready in mid-February

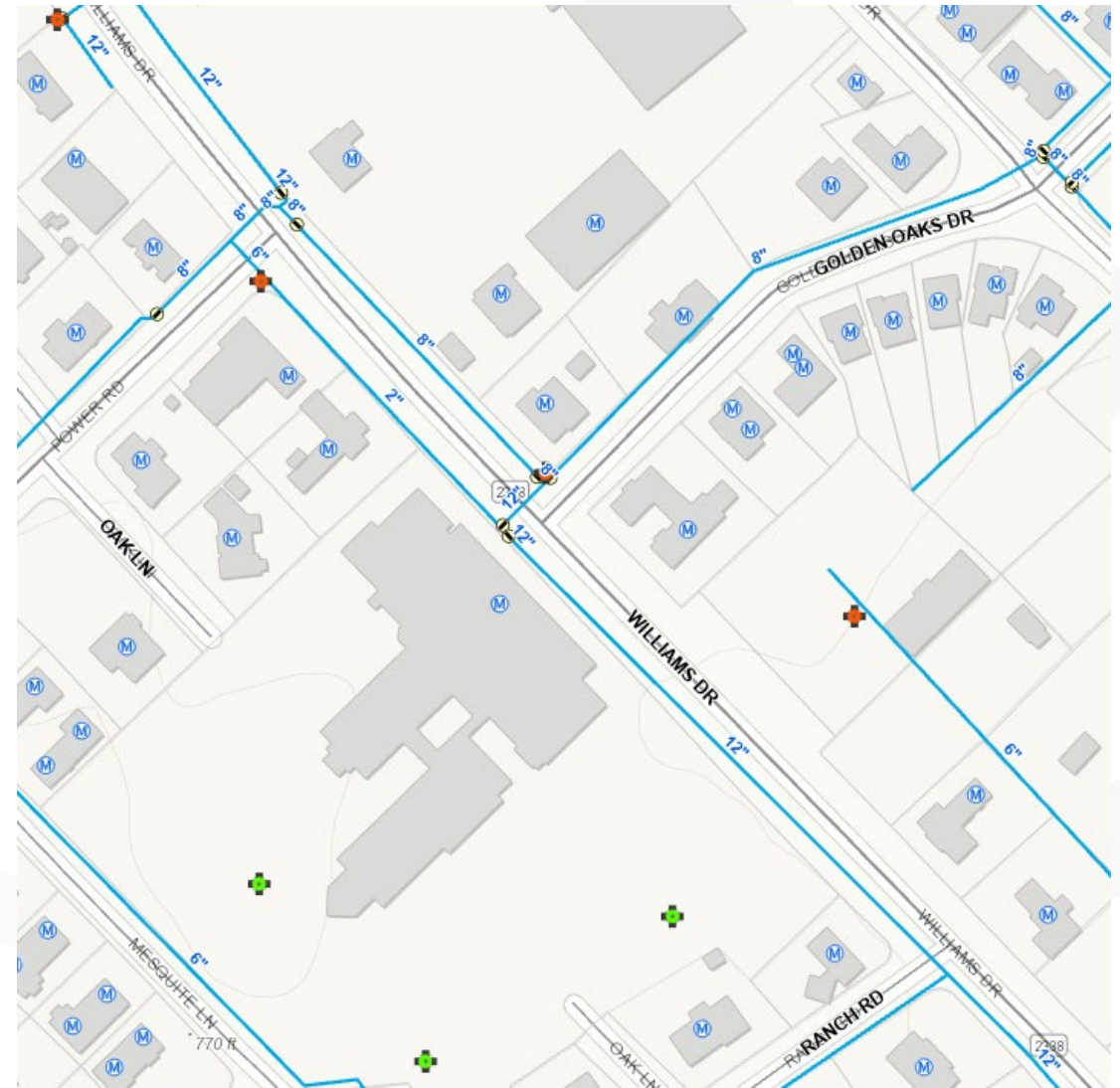
|                  |                  |
|------------------|------------------|
| PRJ Budget       | \$6,785,000      |
| OPCC 30%         | \$6,800,000      |
| Construction EST | 3/1/26 – 11/1/26 |



# In Design- Water

## Williams Drive Waterline Improvements

- Water line improvements along Williams Drive – DB Wood to 35
- Survey work has been completed for areas in existing ROW
- Right of entry's have been secured
- Working on delivering the metes and bounds for easements
- 30% waterline plans have been received, and comments sent back
- Waterline on Bootys Rd has been redesigned to help with the pressure plane in the area



# In Design - Water

## Williamson County Regional Raw Waterline Phase III Pumps

- BRA driven project, cost participation only
- Scope development with CDM Smith
- Design began June 2025
- 30% design submitted to BRA in December 2025
- Construction expected to begin June 2027 and be completed December 2029

# In Design- Wastewater

## Wolf Ranch Lift Station Rehab and LS Assessment

- Received assessments for:
  - River Road LS's 1&2
  - Katy LS
  - Country Club LS
  - Lakeside LS
- Meeting was held with engineer and COG staff to discuss the results of the assessments
- 30% Plans were received on 1/21, review meeting is being scheduled

|                  |             |
|------------------|-------------|
| PRJ Budget       | \$341,300   |
| OPCC %           | \$2,861,000 |
| Construction EST | FY27        |



# In Design - Wastewater

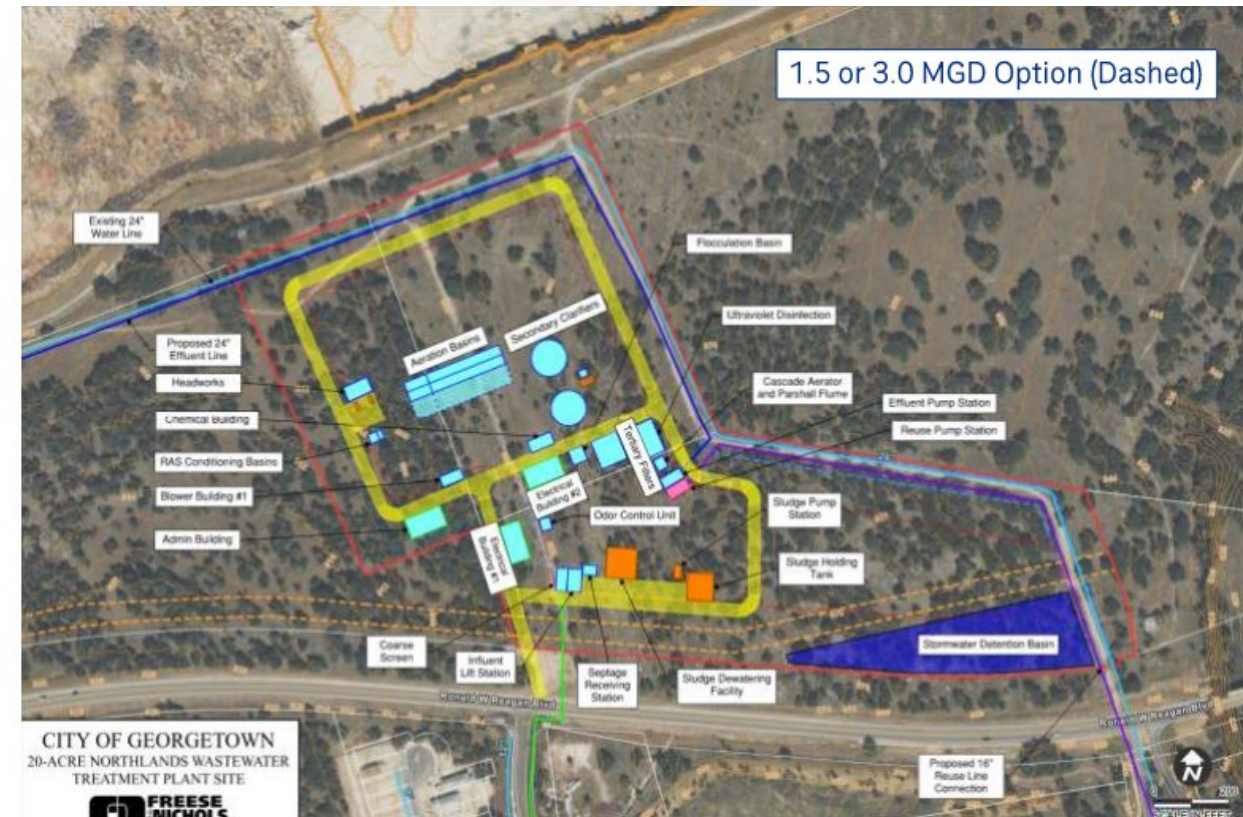
## Northlands Wastewater Treatment Plant – 3MGD

- All ROE have been acquired for survey and environmental
- Environmental survey has been completed
- Design is underway
- City staff and engineer are working on equipment selection
- Working to finalize CMAR Contract Documents for advertising
- Odor logger was installed at Sun City LS, to help on mitigation for the new Cowan Creek LS
- Working with facilities and city staff on administration building layout
- Engineer PSA Amendment for final design approved at Council 1/27
- Full design kick off is scheduled for 2/6

PRJ Budget \$110,500,000

OPCC % \$110,000,000

Construction EST



# In Design- Wastewater

|                  |               |
|------------------|---------------|
| PRJ Budget       | \$516,800,000 |
| OPCC %           | \$400,000,000 |
| Construction EST |               |

## Three Forks Wastewater Treatment Plant

- TCEQ Draft Permit has been received
- Geotech bores for the outfall and plant site have been completed
- Working on easements for the plant and effluent pipeline
- City staff and engineer are working on process equipment selection
- Working to finalize CMAR Contract Documents for advertising
- Working with facilities and city staff on administration building layout

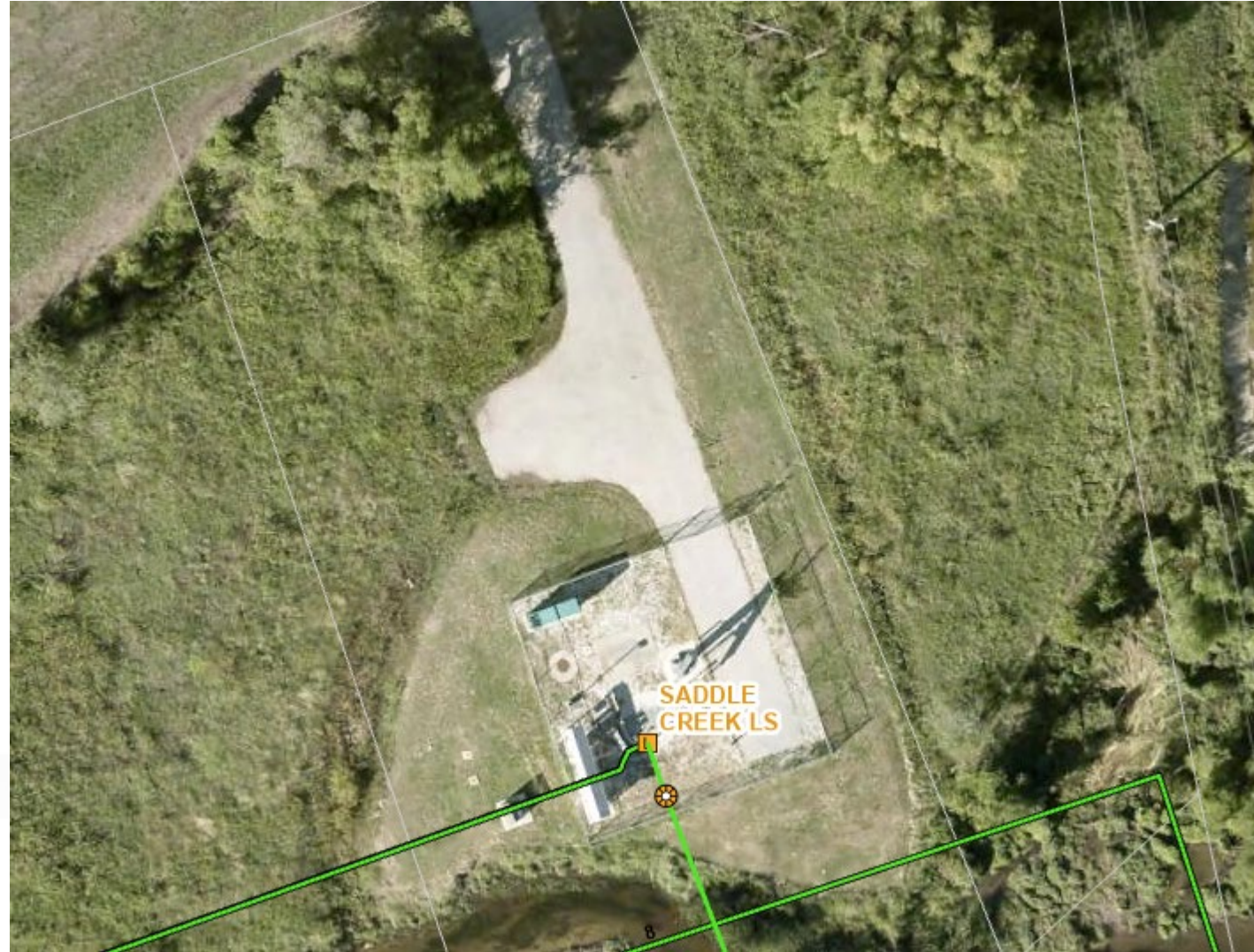


# In Design- Wastewater

## Saddle Creek Lift Station Expansion

- Adds third pump and associated electrical
- Increases firm pumping capacity
- Engineer completed pump design capacity
- Engineer has submitted the technical memo
- Received 90% plans and a review meeting is scheduled for the 1<sup>st</sup> week of February

|                  |                 |
|------------------|-----------------|
| PRJ Budget       | \$1,750,000     |
| OPCC 60%         | \$246,000       |
| Construction EST | 5/2/26 – 1/2/27 |

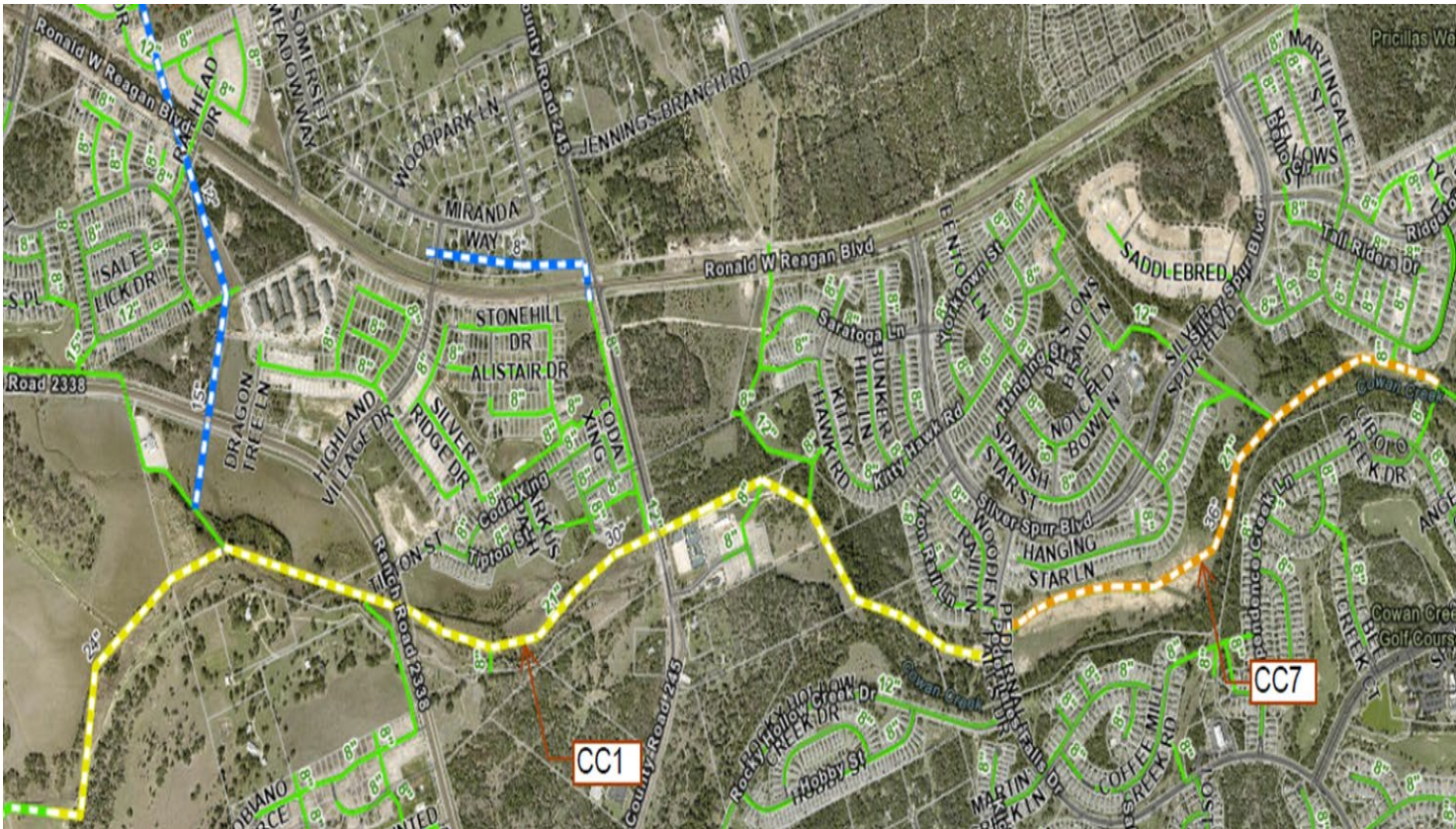


# In Design- Wastewater

|                  |                  |
|------------------|------------------|
| PRJ Budget       | \$28,500,000     |
| OPCC 60&90%      | \$9,900,000      |
| Construction EST | 5-28-26 – 3-1-27 |

## Cowan Creek Interceptors

- WW Interceptors (CC1 and CC7)
- North Lake, Williams/Reagan Area (parallel 21")
- Parallel line to be installed, design is underway
- Engineer has begun reaching out to property owners for ROE
- 100% plans for CC7 have been received and under review
- 90% plans for CC1 received and are under review
- Engineer is working on metes and bounds and title commitments for the additional easements needed



# In Design - Wastewater

|                  |              |
|------------------|--------------|
| PRJ Budget       | \$52,751,055 |
| OPCC %           | \$54,600,000 |
| Construction EST | FY27         |

## San Gabriel Interceptor II

- All right of entries have been obtained
- Topographic and tree survey has been completed across the Southwestern property
- THC Permit has been approved
- Geotechnical work has been completed on all sites
- It has been identified that we will need permanent easements from 2 landowners
- Engineer working on getting the Metes and Bounds
- 30% Plans received and comments sent back to engineer
- Working with engineer and development engineer on the lift station size and layout



# In Design - Wastewater

|                  |              |
|------------------|--------------|
| PRJ Budget       | \$23,092,361 |
| OPCC 90&90%      | \$10,600,000 |
| Construction EST |              |

## Cimarron Hills WWTP / Lift Station

- Plant Rehab, new lift station, force and gravity main
- All ROE have been obtained
- Offers for easements are pending
- Utility Crossing Permit was submitted on 12/23/25
- TCEQ Permit will be submitted once all easements or Possession and Use Agreements(PUA) are obtained
- Potholing for Enterprise gas line has been completed
- Plans for the line work and lift station are at 100%
- Will begin advertising once all easements or PUAs are obtained



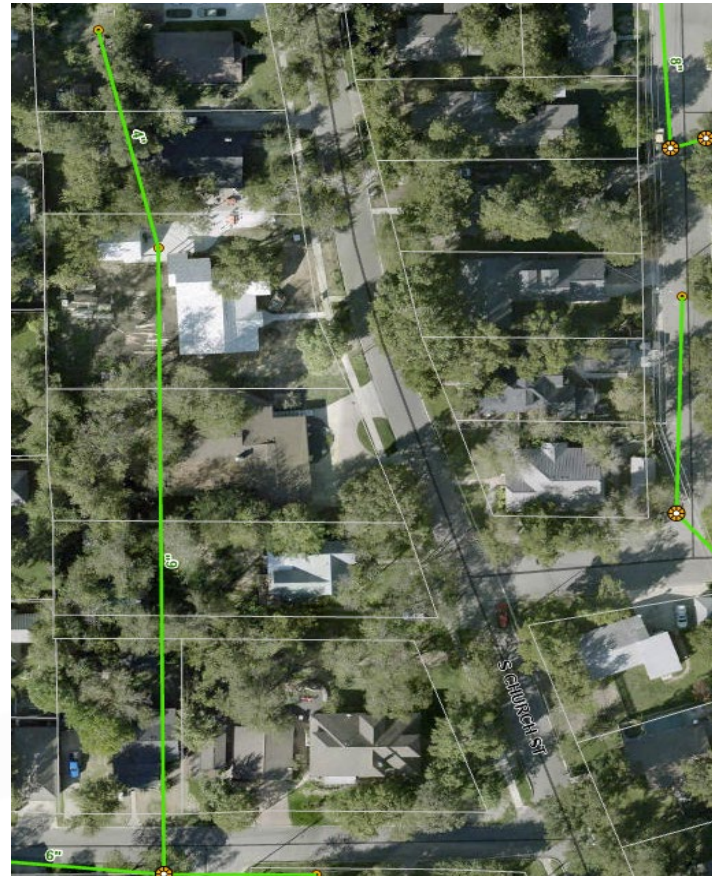
# In Design-Wastewater

|                  |             |
|------------------|-------------|
| PRJ Budget       | \$1,200,000 |
| OPCC 60%         | \$1,320,290 |
| Construction EST | FY27        |

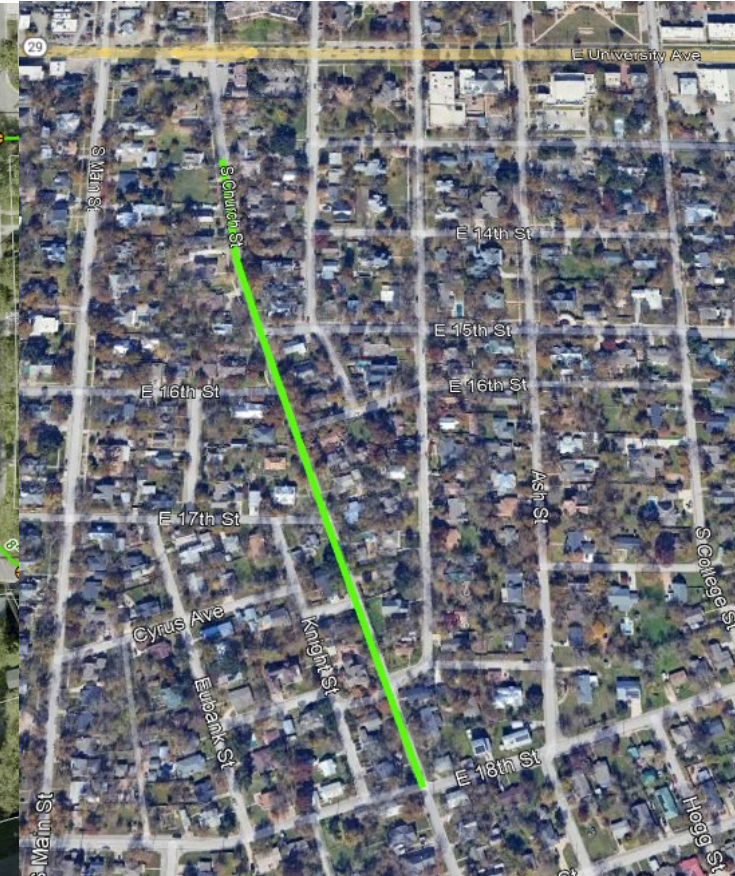
## Church Street Wastewater Line Improvements

- Eliminates wastewater line running behind customers homes
- 90% plans have been reviewed, and engineer is finishing adding the customer private lines
- License agreements have been issued to the property owners
- Plan to start advertising in late February/ early March

Existing



Proposed



|                  |                    |
|------------------|--------------------|
| PRJ Budget       | \$2,425,682.15+BCI |
| OPCC 60%         | \$10,500,000       |
| Construction EST | FY27               |

# In Design-Wastewater

## Interceptor Lift station Demo and Wastewater line

- Design of a new 24" wastewater line that will allow us to decommission the Interceptor LS
- Initial manhole survey data has been completed
- 90% plans have been reviewed and comments sent back to engineer
- Metes and Bounds have been received from the engineer and easement acquisition has started



# In Construction- Wastewater

|                        |              |
|------------------------|--------------|
| Contract Amount        | \$14,303,700 |
| NTP                    | 8/2025       |
| Substantial Completion | 11/30/26     |

## Three Forks Package Plant ( Pecan Branch)

- 2MGD package plant
- Erosion control is up and being maintained
- TMorales is onsite working on electrical duct banks
- Matous is working on getting the tank pad excavated
- AUC(Package Plant Supplier) is sending in submittals



# In Construction -Wastewater

|                  |                 |
|------------------|-----------------|
| Contract Amount  | \$14,673,000.00 |
| NTP              | 3/1/24          |
| Final Completion | 3/30/26         |

## Dove Spring WWTP Rehab

- Package Plant is in operation
- Blower pads have been completed for treatment train #1 and #2
- Blowers have been placed
- Canopy installation has been completed
- Generator and E-house have been placed in operation
- Train 1 has been put back into operation
- Train 2 has been drained, and diffusers have been removed from aeration basin
- Contractor is working on installing new diffusers
- Duct banks being installed throughout project



# In Construction- Wastewater

|                  |                |
|------------------|----------------|
| Contract Amount  | \$2,712,290.00 |
| NTP              | 1/3/24         |
| Final Completion | 8/26/25        |

## Smith Branch Lift Station

- Contractor has completed the new CMU E-House building
- Line stop work has been completed
- New check valves have been installed
- Wet well has been coated and new rails installed
- Lift station is off bypass and running off submersible pumps
- City staff removed wanted items from old electrical building
- Old electrical building has been demoed
- Contractor has removed the weir wall
- New entry gate has been installed
- Working with operations and the contractor to get operational functions adjusted



# In Design– Water Ops

## Water Treatment Plants EOMIS/SOP

- Engineers field operational specialists have conducted several site visits to coordinate with operations staff
- Southside's OMIS and SOPs have been completed
- North Lake has been completed
- Domel is approximately 75% complete and Park Plant OMIS and SOP is 100% complete
- Initial documents have been collected at South Lake WTP, SOPs will start once Domel is completed and South Lake is online

# In Construction- Water

## Daniels Mountain to Hoover WL

- Easement acquisition is on-going
- Contract awarded at council on 11/25
- Precon was held on 12/10
- Contractor is sending in submittals
- Contractor has begun clearing the pipeline route
- Approximately 1800LF of 37,000LF of waterline has been installed

|                  |                 |
|------------------|-----------------|
| Contract Amount  | \$16,891,148.50 |
| NTP              | 12/10/25        |
| Final Completion | 11/2/2026       |



# In Construction– Water

|                  |                 |
|------------------|-----------------|
| Contract Amount  | \$12,840,889.37 |
| NTP              | 11-10-25        |
| Final Completion | 11/2/26         |

## SH138 Waterline

- We need 1 Permanent easement
- Pre Construction was held on 11/10
- Contractor is sending in submittals for review
- Contractor continues to pothole the existing utilities
- Silt fence is being installed throughout
- Contractor has begun clearing the waterline route and installing temporary fencing
- Approximately 940LF of 28,000LF of waterline has been installed



# In Construction- Water

## West 1240 Elevated Storage Tank

- TCEQ WPAP has been approved
- Construction cost and reimbursement agreement amendment has been executed
- Pre Construction was held on 11/12
- NTP was issued 12/8
- Contractor to mobilize in February
- Contractor is sending in submittals
- Erosion control has been placed



# In Construction - Water

|                  |                |
|------------------|----------------|
| Contract Amount  | \$1,855,065.81 |
| NTP              | 8/1/25         |
| Final Completion | 3/1/26         |

## IH35 16" Waterline

- Erosion control is being maintained
- Waterline has been installed, tested, and in service
- Contractor is working on getting fire hydrants flow tested



# In Construction - Water

|                  |             |
|------------------|-------------|
| Contract Amount  | \$4,509,116 |
| NTP              | 5/13/25     |
| Final Completion | 3/10/26     |

## Package 5 South Lake Finished Waterline

- ROW acquisition is complete
- Contractor sending in submittals
- Contractor has installed silt fence and construction fencing
- Contractor has begun potholing and installed the temporary sidewalk
- Waterline bore for the LHISD driveways ongoing
- Waterline material is on-site
- Excavation for the remaining waterline has begun



|                  |                |
|------------------|----------------|
| Contract Amount  | \$9,955,000.00 |
| NTP              | 2/10/25        |
| Final Completion | 7/13/27        |

## In Construction- Water



### System Resiliency Ph II

- Erosion control has been installed and being maintained
- Contractor has duct banks and electrical manholes installed at Pastor PS, Domel GST, and Rabbit Hill GST
- Contractor is moving back to Domel to work on the generator pad
- Generators scheduled to arrive in Late February/Early March

# In Construction - Water

|                  |                |
|------------------|----------------|
| Contract Amount  | \$2,503,400.00 |
| NTP              | 12/2/24        |
| Final Completion | 5/30/26        |

## Domel GST Rehabilitation

- Contractor has removed the existing roof and installed (2) manways
- Survey for geodesic roof has been completed
- Sand blasting the exterior has been completed and exterior coating is underway
- Roof has been installed and tested for leaks
- Interior sandblasting is underway; welders will be finishing up which will allow the exterior to be sand blasted and coated



# In Construction - Water

|                  |                |
|------------------|----------------|
| Contract Amount  | \$2,503,400.00 |
| NTP              | 12/2/24        |
| Final Completion | 5/30/26        |

## Rabbit Hill GST Rehabilitation

- Contractor has removed the existing roof
- Manways has been installed
- Contractor has completed the remove and replace the upper 4' of the tank shell
- Survey for new roof has been completed
- Contractor completed the replacement of both the fill and discharge valves



# In Construction -Water



|                  |                 |
|------------------|-----------------|
| Contract Amount  | \$11,583,000.00 |
| NTP              | 9/30/24         |
| Final Completion | 1/5/28          |

## Daniels Mountain PS

- Contractor is maintaining erosion control
- Electrical duct banks are being installed
- Electrical and Chemical building structures have been completed
- Contractor has completed the pump pads and installed the pumps
- Contractor completed the chemical containment coating
- Contractor working on a plan to get the generator set

# In Construction - Water

|                  |                  |
|------------------|------------------|
| Contract Amount  | \$175,284,946.00 |
| NTP              | 3/24/22          |
| Final Completion | 9/10/26          |

## Southlake WTP – 44MGD Plant

- Phase 1 went into operation on June 2<sup>nd</sup>
- HS pumps are being utilized to push water to the 1178 pressure plane
- Phase 1 substantial walk through was completed on July 22<sup>nd</sup> and engineer is sending in the punch list
- Phase 1 of the plant is running Auto
- Electrical contractor is working on wire terminations for Phase 2
- High Service Pump test is scheduled for 1/20
- Belt Filter Press startup has been completed and currently in operation
- Sand and anthracite installation is on-going in phase 2 filters 12&13
- Topsoil and hydromulch is being applied throughout the site
- Working on the site lighting
- Phase 2 substantial walk through is being scheduled



# In Construction - Water

|                  |                 |
|------------------|-----------------|
| Contract Amount  | \$16,184,876.00 |
| NTP              | 7/11/23         |
| Final Completion | 1/17/26         |

## System Resiliency - Lake WTP EPSS

- Electrical manholes have been installed
- VFDs are scheduled to arrive late-May 2026
- Fencing has been installed around the transformers at the raw water Electrical building
- All generators and enclosers have been placed
- E-House and gear has been delivered and placed
- Contractor working on pulling wire
- Scheduling generator manufacture to install and terminate wiring



# Substantially Complete - Water

|                  |                |
|------------------|----------------|
| Contract Amount  | \$2,016,025.00 |
| NTP              | 7/21/25        |
| Final Completion | 2/16/26        |

## Shell Road 16" Waterline Ph II

- All waterline has been installed, tested and in service
- Contractor is working on revegetation
- Roadway repairs have been completed
- Final walk was 1/13/26, contractor working on punchlist



# Substantially Complete - Water

|                  |                |
|------------------|----------------|
| Contract Amount  | \$2,930,899.50 |
| NTP              | 8/4/23         |
| Final Completion | 12/8/24        |

## Stonewall Ranch Pump Station

- CPUSA and COG SCADA walk thru was on 9/22
- Walk thru with Pump manufacturer and city staff was held on 10/1
- VFD Training was held on 10/30 with City staff
- Generator Transfer test has been completed
- Site restoration is ongoing
- Final Walk was held 1/15/26



# Substantially Complete - Water

## Daniels Mountain Water Line

- All Waterline has been installed, tested and in service
- Substantial walk through was completed on August 19<sup>th</sup>  
Contractor is working on revegetation



# Substantially Complete - Water

|                  |                |
|------------------|----------------|
| Contract Amount  | \$4,110,765.00 |
| NTP              | 12/5/24        |
| Final Completion | 7/11/25        |



## Carriage Oaks 16"/24" Waterline

- Waterline is installed, tested, and in service
- Contractor working on vegetation

# Substantially Complete - Water



## Southside – 3.6MGD Membrane Facility (Austin Ave)

- Plant in Operation
- Working on proposals to complete outstanding work

# Substantially Complete - Wastewater

|                  |                |
|------------------|----------------|
| Contract Amount  | \$1,441,104.25 |
| NTP              | 8/12/24        |
| Final Completion | 10/11/25       |

## Southlake to Southfork WW Improvements – Lift Stations

- Both Lift Stations have been put into operation and are in use
- Punch list has been generated, and contractor is working on addressing those items identified



# Substantially Complete - Wastewater

## Southlake to Southfork WW Improvements – WW Line

- All wastewater line has been installed, tested, passed, and is in service
- Walk through has been completed and contractor is working on revegetation

|                  |                 |
|------------------|-----------------|
| Contract Amount  | \$11,050,171.00 |
| NTP              | 4/12/24         |
| Final Completion | 10/11/25        |



# Substantially Complete - Wastewater

## Berry Creek Interceptor

- All wastewater line has been installed, tested, and placed into service
- Contractor working on punch list and revegetation throughout the pipeline route

|                  |                 |
|------------------|-----------------|
| Contract Amount  | \$61,838,620.62 |
| NTP              | 2/5/24          |
| Final Completion | 2/27/26         |



# In operation - Water

## Northlake WTP Expansion

- Cunningham Constructors Contract – 8.8MGD Expansion
- Administration building remains to be completed
- HVAC startup for Admin building is completed
- Repair needed for all 6 sludge valves
- Punch list for I&C and Electrical remains to be completed
- Civil and structural punch list remains to be completed
- Plant is in operation
- Working on proposals to complete outstanding work
- Administration Building work is underway, and contractor is sending in submittals



**City of Georgetown, Texas**  
**Water Utility Advisory Board**  
**February 12, 2026**

**SUBJECT:**

Fixed Cost Recovery Policy Update for FY2027

**SUGGESTED ACTION:**

Consideration and possible action to recommend to Council the approval of changes to the fixed cost recovery policy in the annual Fiscal and Budgetary Policies for FY2027 -- Leigh Wallace, Chief Financial Officer, and Chelsea Solomon, PE, Water Utilities Director

**ITEM SUMMARY:**

The City continues to engage NewGen Strategies for water and wastewater utility cost of service and rate modeling. As staff and consultants prepare the five-year forecast and rate model for the FY2027 budget, we are reviewing options to mitigate rate increases for customers during a period of high growth in operating and capital infrastructure programs. At the same time, we must continue a disciplined approach to maintaining strong financial performance metrics to secure the best possible bond rating. One of the options under review is to propose changes to the Fixed Cost Recovery Policy. The purpose of this policy is to ensure fixed costs (annual principal and interest debt payments, along with take or pay water supply contracts) are recovered through rates to reduce risk in meeting payment obligations. This presentation will summarize the context of financial policies and performance metrics, and present the pros and cons of changing the policy. Staff are seeking board feedback and action on the policy in order to advance the conversation with the City Council.

**FINANCIAL IMPACT:**

Changes to the policy will impact rates in FY2027 and the five-year financial forecast. The proposed change to decrease the fixed cost recovery policy in the base rate will have the effect of dampening the increase to base rates for residential water customers. The proposed change to decrease the fixed cost recovery policy in the first tier will have the effect of accelerating the increase to the volumetric rate for residential water customers. Overall, total rates will recover fixed costs to meet financial performance targets. Costs to implement this change in the utility billing software system are minor.

**SUBMITTED BY:**

Rebecca Fisher, Finance/Purchasing

**ATTACHMENTS:**

[Water Utility Advisory Board 2026\\_02\\_12 LW.pdf](#)

# Financial Policies & Rate Impacts

Water Utility Advisory Board

February 12, 2026

# Purpose of Discussion

- Review key financial policies
- Discuss how policies and compliance with policy affect bond ratings and customer rates
- Introduce alternative policy for fixed cost recovery in water base and first tier
- Frame upcoming policy decisions for Board consideration

# Fiscal and Budgetary Policy

- Formalized and adopted by the City Council with the budget
- Guide decision-making on many financial topics, including utilities
- Financial policies are a tool for risk mitigation

FY2026 Annual Budget



## Fiscal and Budgetary Policy

*Adopted: September 9, 2025*

### I. PURPOSE

The City of Georgetown is committed to financial management through integrity, prudent stewardship, planning, accountability, transparency and communication. The broad purpose of the Fiscal and Budgetary Policies is to enable the City and its related component units, including the Georgetown Transportation Enhancement Corporation (GTEC) and the Georgetown Economic Development Corporation (GEDCO), to achieve and maintain a long-term stable and positive financial condition, and provide guidelines for the day-to-day planning and operations of the City's financial affairs.

Policy scope generally spans areas of accounting, operational and capital budgeting, revenue and expenditure management, financial reporting, internal controls, investment and asset management, debt management and forecasting. This is done in order to:

# Key Water Utility Policies

- Revenue Management (Section IV)
  - B.7.a - Water Rates
    - 65% fixed costs covered by base charges
    - 90% fixed costs covered by base plus 1<sup>st</sup> tier
  - B.7.b - Wastewater Rates
- Debt Management (Section XIV)
  - G – Utility Debt Service Coverage “DSC”
    - 1.5x for combined utilities including Electric, Water and Wastewater

# Key Water Utility Policies (cont'd)

- Financial Conditions, Reserves, and Stability Ratios (Section XV)
  - B.8.a – Operations Contingency Reserve
    - Target 120 days of operating expenses
    - Min/Max 90 / 365 days of operating expenses
  - B.8.b – Non-operating Contingency Reserve
    - Minimum 50% of the annual debt service in each fiscal year
  - E – Ratios Analysis
    - Select ratios in annual bond rating book, but targets not defined in policy
      - Revenue Bond Covenant Debt Coverage Ratio
      - Rating Agency Days Cash on Hand
      - Rating Agency Fixed Cost Coverage Ratio / Coverage of Full Obligations
      - Rating Agency Leverage Ratio

# Policy Impact on Rates

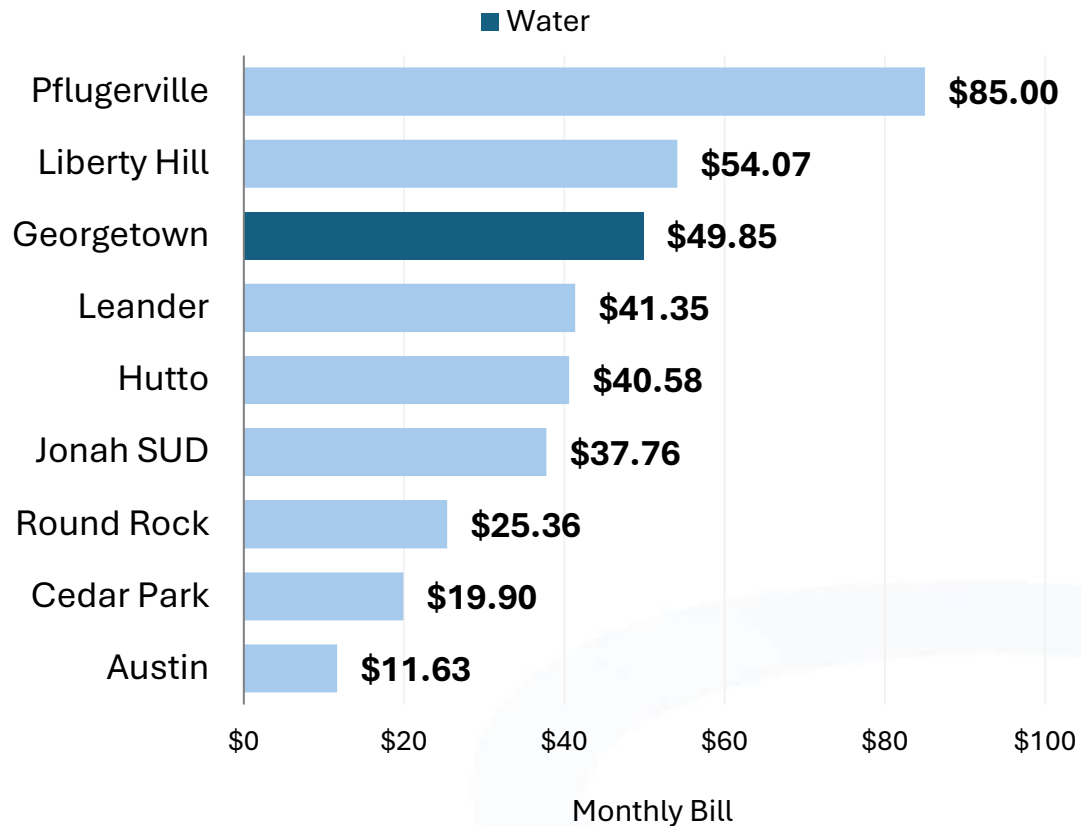
- Strong policies demonstrate to the investor community that our City has long-term financial stability in the utilities
  - Favorable bond ratings help the City borrow at lower cost
- Strong policies also require that rates are set to satisfy the financial policies and ratio targets each year
  - Rate setting is done not only to meet immediate cash needs, but also to achieve desired fixed cost coverage and reserves

# Forecasted Costs Challenge Policies

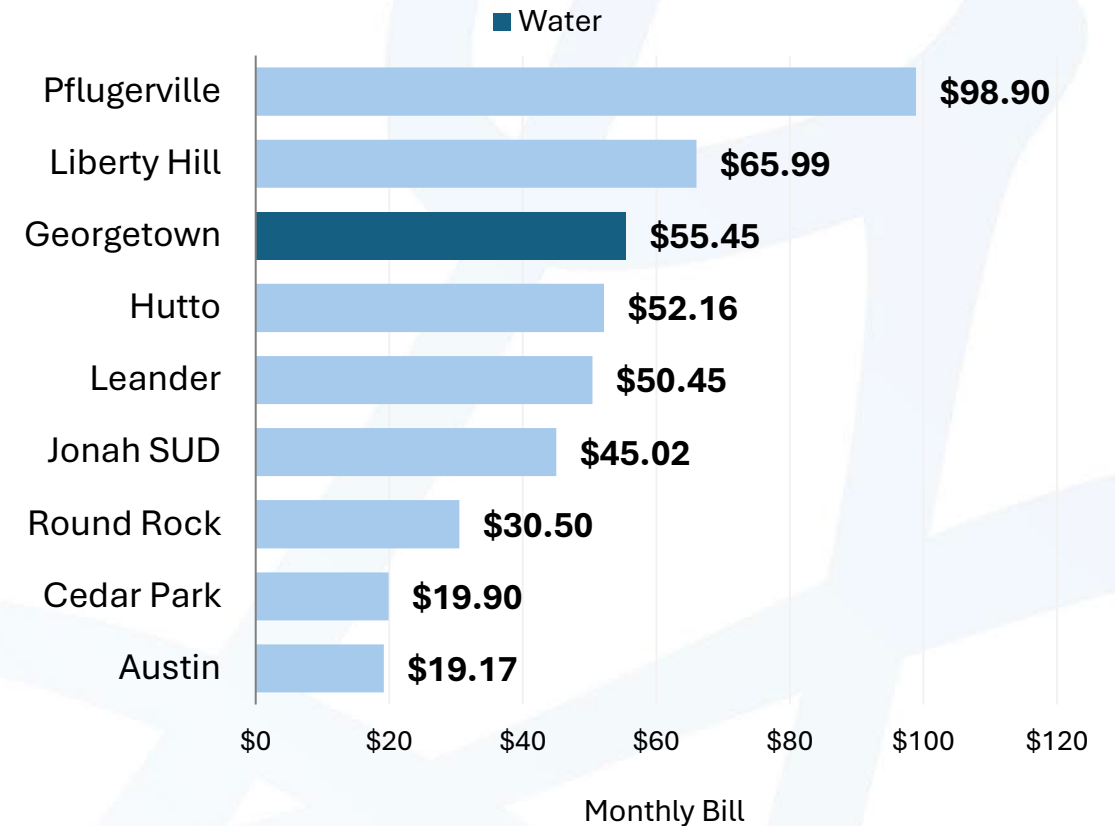
- As presented in November 2025, it may become difficult to maintain the existing Fixed Cost Recovery policy in the near term
- Preliminary Fixed revenue requirement
  - Grows from \$64.2M in 2025 to \$138.0M in 2030
  - Debt obligations to meet the capital infrastructure master plan
  - Operating expenses for new supplies of water

# Current Bill Regional Comparisons

## Residential Minimum Bill



## Residential Bill for 2,000 gal Water



# Challenge - Balancing Objectives

- How do we relieve pressure on rate affordability when supporting the large capital infrastructure plan and the large operating impact of new water supply?
  - Rating agencies also measure and track rate affordability in the rating criteria (average monthly bill compared to median household income)
- How do we shift costs to volumetric users without compromising financial stability?

# Water Fixed Costs Policies

- Recap
  - Base rates and tiers designed to recover fixed costs
  - Set at 75% in the base rates 2016
  - Reduced to 65% in the base rates and 90% in the 1<sup>st</sup> tier in 2023
  - Rating agencies to do not publish explicit targets
  - No other Texas city we have found sets this target formally by policy
    - Those with informal targets range from to 30-50%
- Impact if Revised
  - Base rates could be increased more gradually if volumetric rates increased to cover more of the total fixed costs
    - Reduces total increases required to average residential bill
    - Provides greater rate-setting flexibility

# Alternative Fixed Cost Policy

- 65% recovery through base rate → Proposed 50% recovery
- 90% recovery by first-tier usage → Proposed 75% recovery

Across the Board Preliminary Rate Increases **FY 2027 to FY 2030**

| Annual Rate Increases    | Baseline Projections | With Alternative Targets |
|--------------------------|----------------------|--------------------------|
| Water Minimum Charges    | +9% per year         | +4% per year             |
| Water Volumetric Charges | +9% per year         | +14% per year            |
| Wastewater All Charges   | +12% per year        | +12% per year            |

# Alternative Results in rates

## Residential Water Rates (for 3/4" Meters) in **FY 2030**

| Rate Component               | Baseline Projections | Alternative Targets |
|------------------------------|----------------------|---------------------|
| Water Minimum (\$ / month)   | \$ 70.40             | \$ 58.30            |
| Water Volumetric (\$ / kgal) |                      |                     |
| 0 – 7,000 gal                | \$ 3.90              | \$ 4.75             |
| 7,001 – 15,000 gal           | 5.85                 | 7.15                |
| 15,001 – 25,000 gal          | 10.25                | 12.50               |
| 25,001 – 50,000 gal          | 20.50                | 25.00               |
| 50,001+ gal                  | 25.65                | 31.25               |

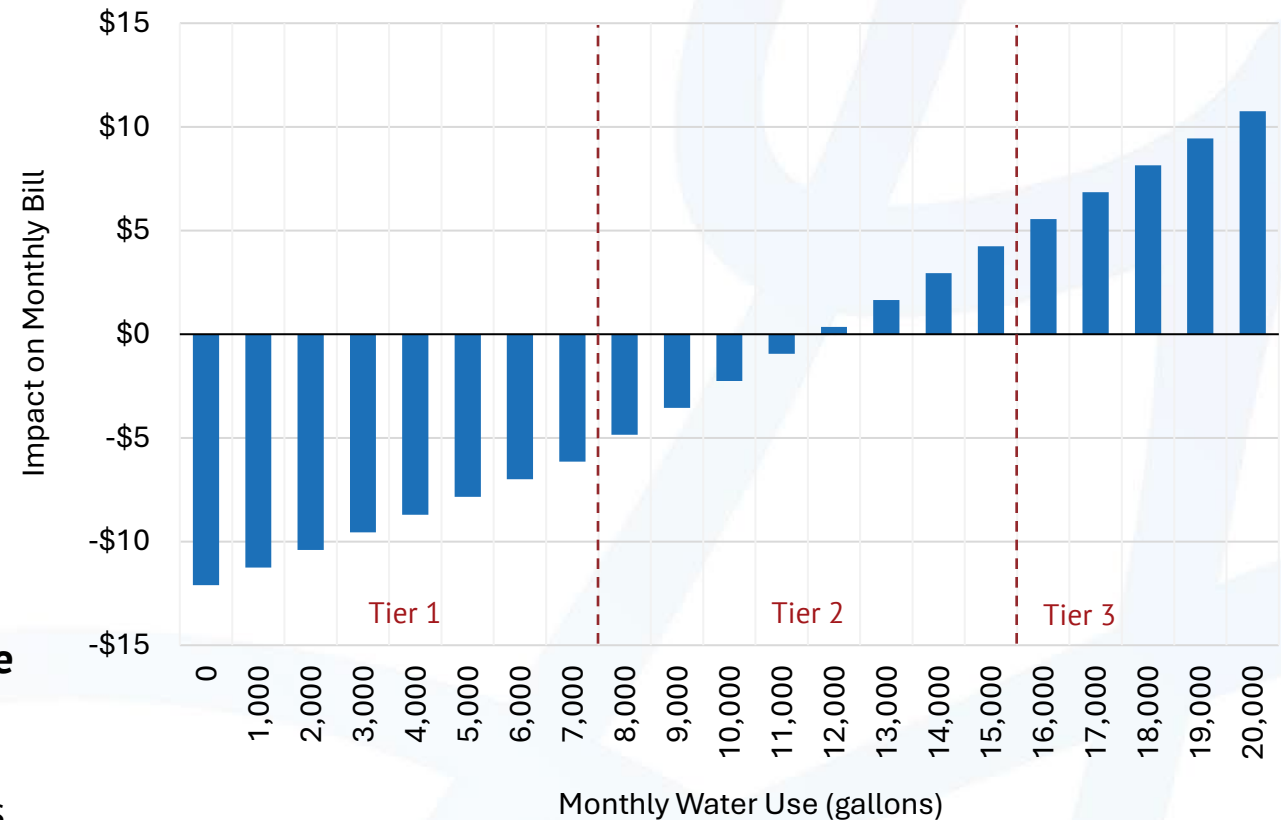
# Monthly Bills Across Tiers

- Residential customers using 12,000 gallons of water or less would see a reduction\* in their bills in 2030 **as compared to baseline**

\*

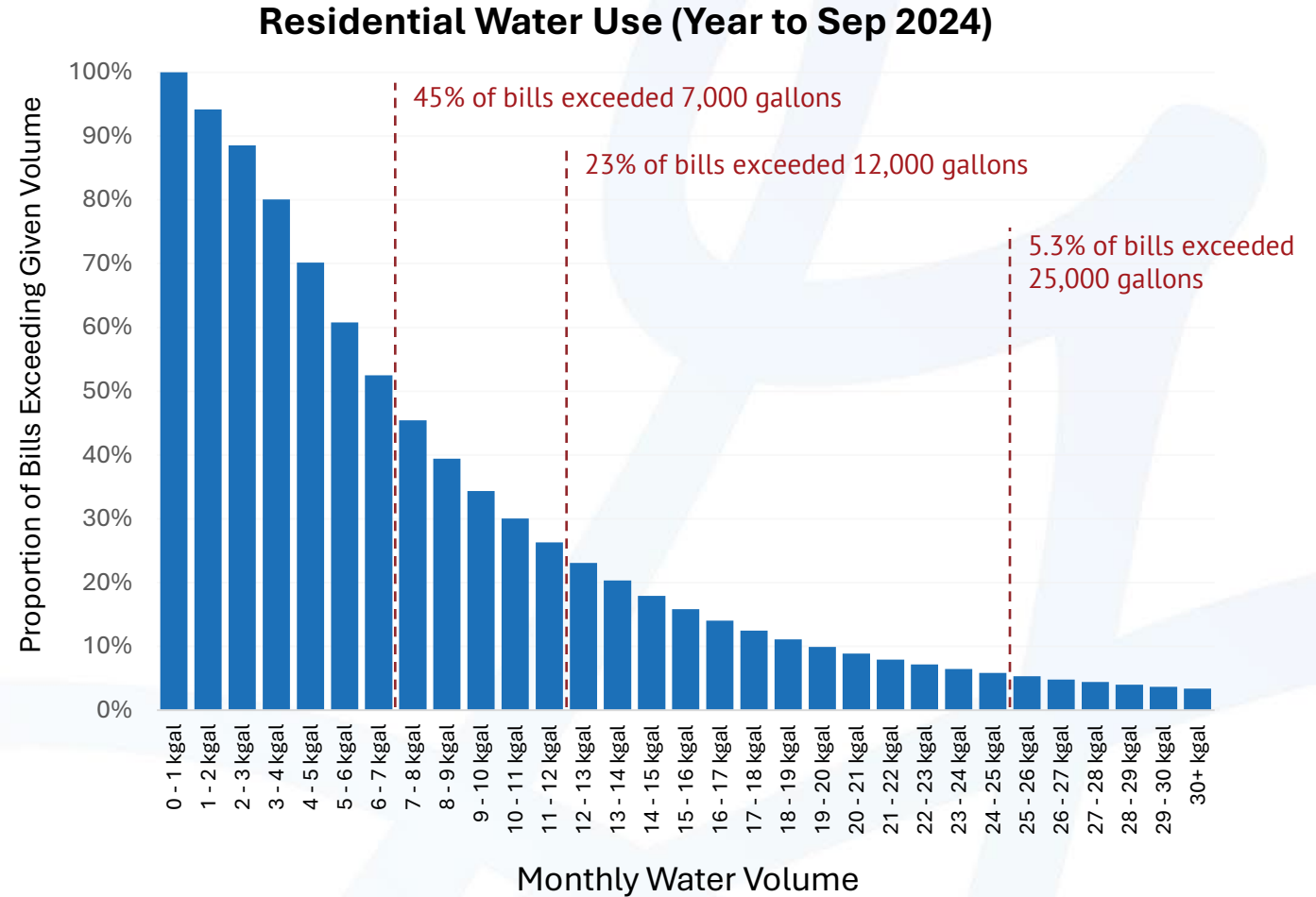
Please note **bills are still expected to increase over time**, and this presents a comparison of the most recent rate plan to the alternative plan with reduced minimum charge increases

Change in Monthly Water Bill (FY 2030)



# Distribution of Water Use

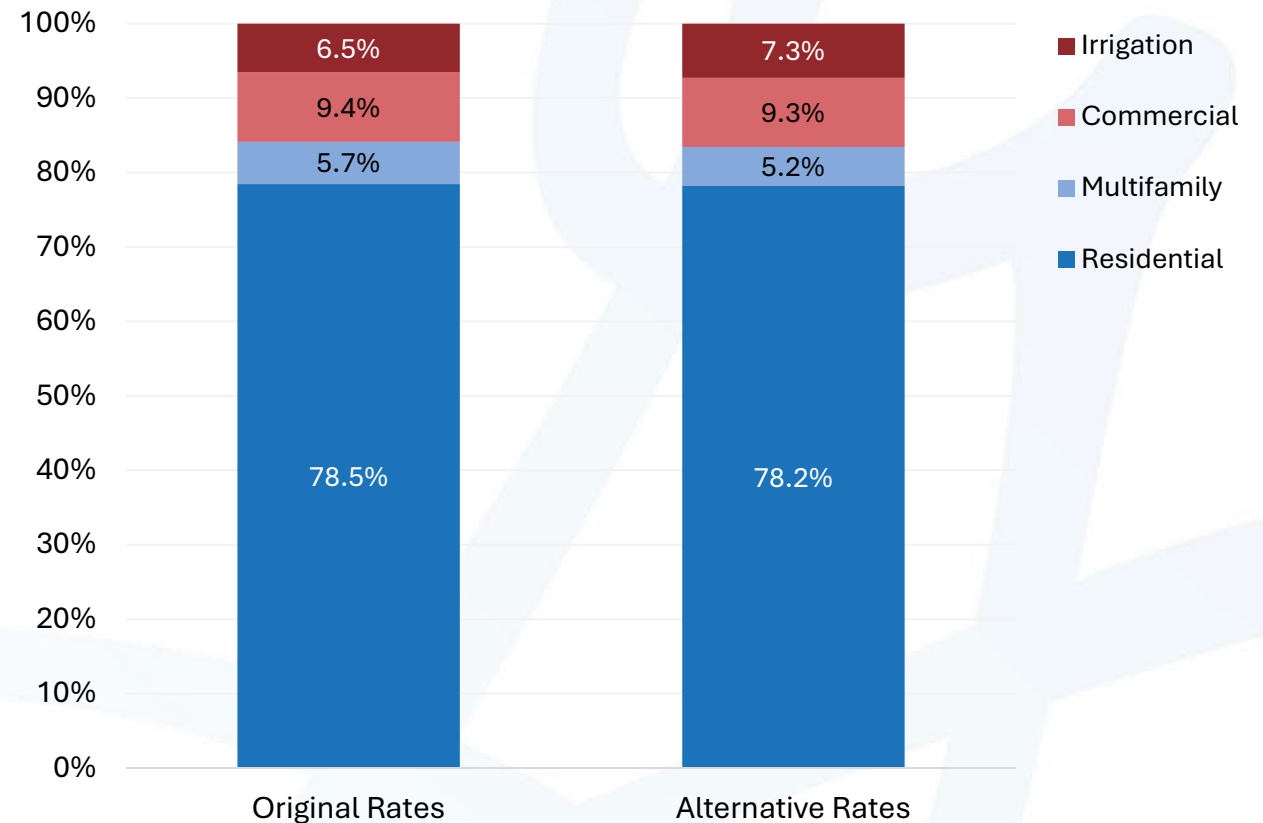
- In FY 2024, 77% of Residential water bills included volumes of 12,000 gallons or less



# Impact by Class

- There would be a relatively small change in the share of water revenue generated from different customer classes
- Other rate structure adjustments are being considered that may shift more cost sharing to Commercial

Water Revenue Shares by Class, FY 2030



# Risks to Lower Fixed Cost Recovery

- Increased Reliance on Customer Usage
  - Drought conditions
  - Higher-than-average rainfall
- Current Tier Structure Predicated on Current Policy
  - Tier ranges and inclining rates between tiers may merit revision

# Staff Recommendation

- Recommend policy revision for reduced fixed cost recovery
  - Improves staff ability to adjust rate impacts of sizable fixed cost changes from year to year
  - Balances importance of maintaining policy compliance with greater rate flexibility
- Continue in future rate updates review of other rate design policies that may help meet Council objectives

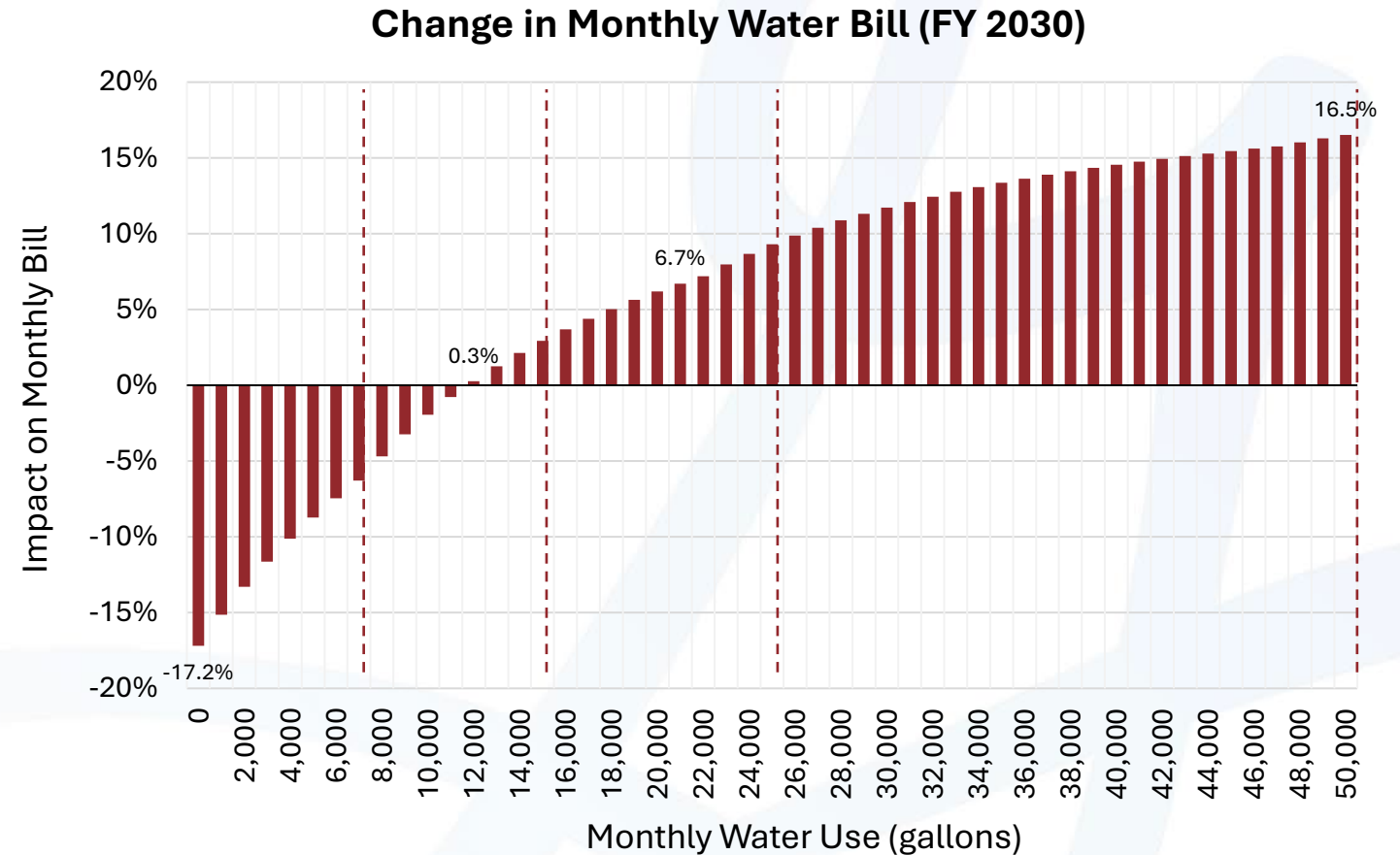
# Next Steps

- Board feedback and discussion
- Consideration and possible action on recommendation to Council
- Council workshop March 10
- Staff continue updating rate model
- Estimate bringing rates back April 9<sup>th</sup> board meeting

# SUPPLEMENTAL SLIDES (IF NEEDED)

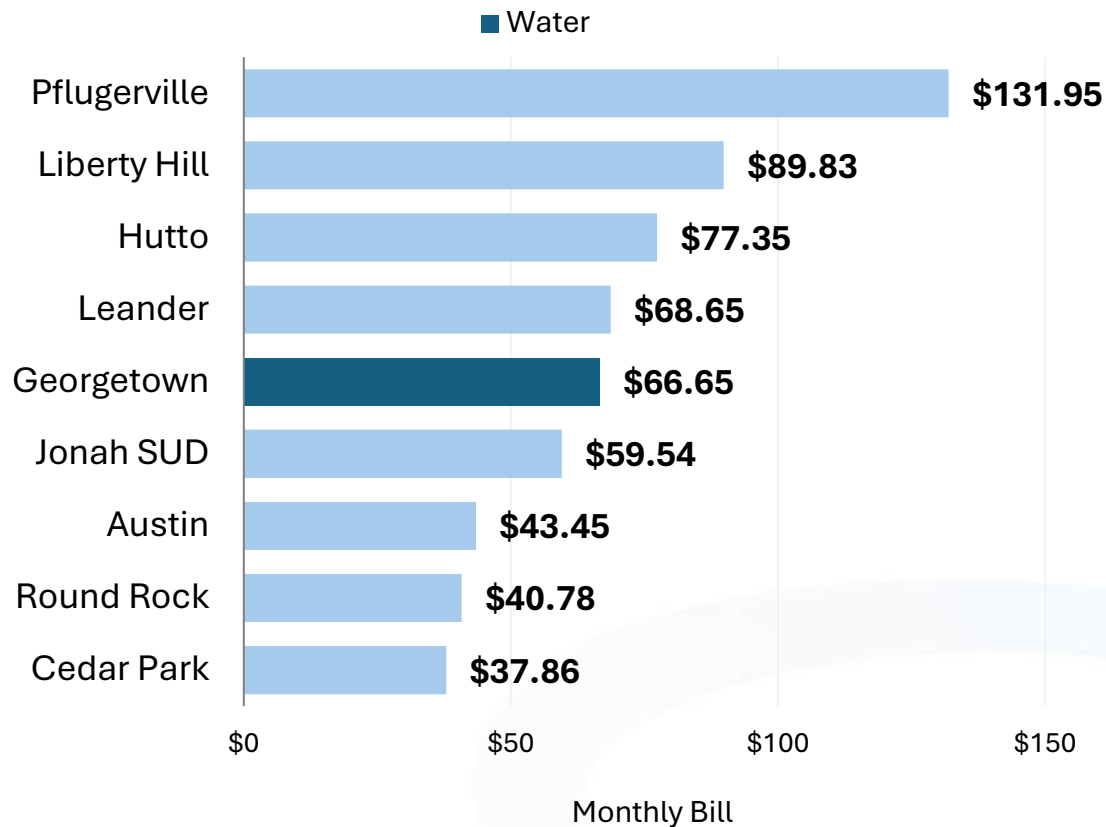
# Impact on Monthly Bills (%)

- Residential customers using 12,000 gallons of water or less would see a reduction in their bills in 2030

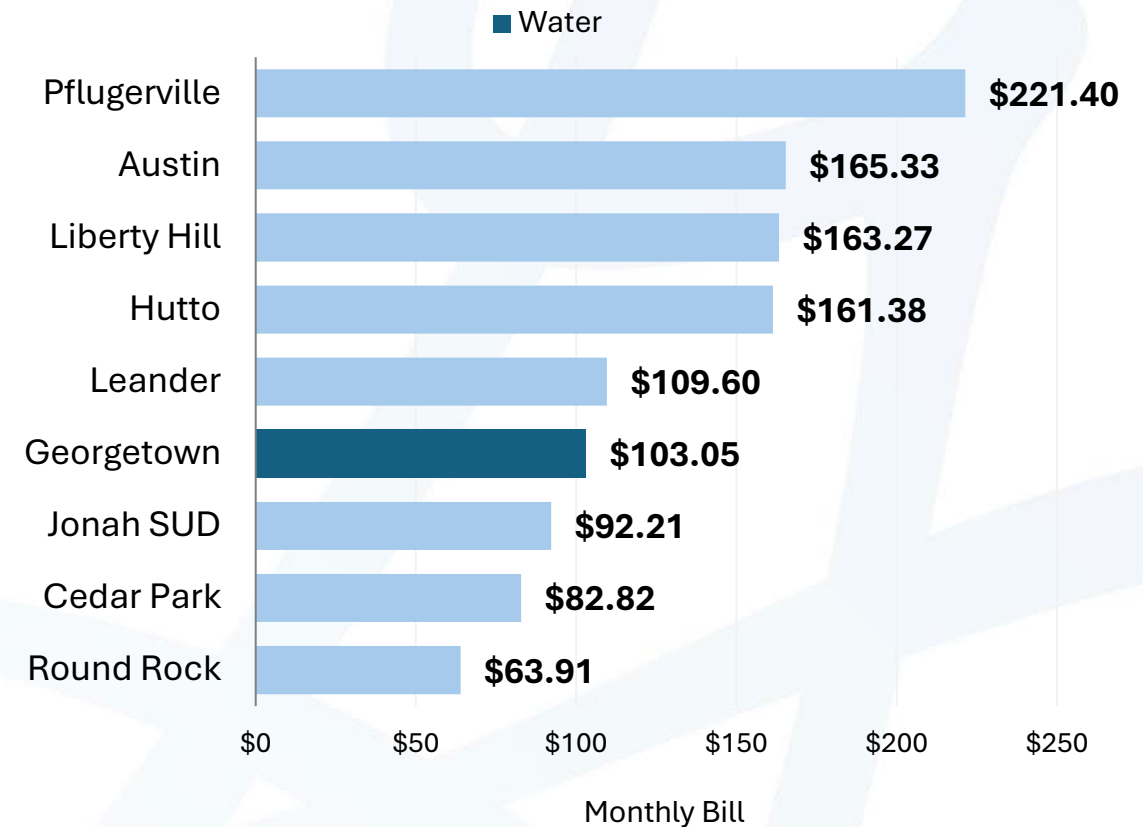


# Current Bill Regional Comparisons

## Residential Bill for 6,000 gal Water

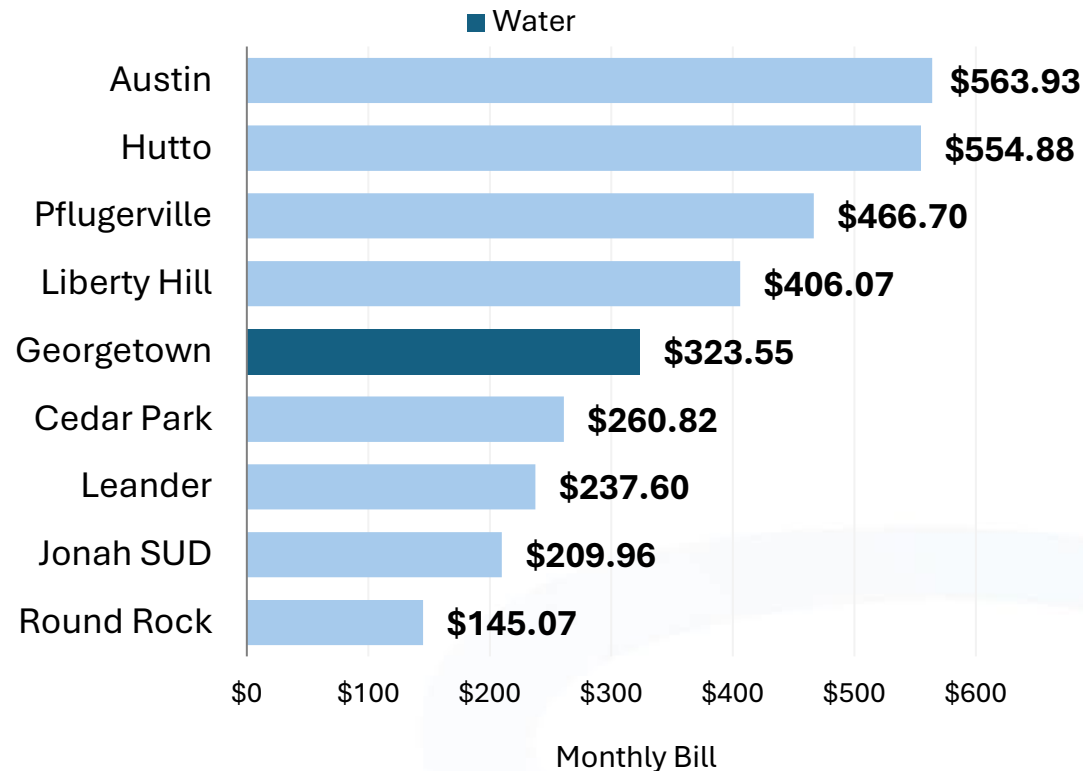


## Residential Bill for 15,000 gal Water



# Current Bill Regional Comparisons

## Residential Bill for 35,000 gal Water



## Residential Bill for 60,000 gal Water

