

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

The Georgetown Electric Utility Advisory Board will meet on July 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 & Employee Engagement -- Danny Potter, Electric Safety Program Manager

Regular Session

1.A Approval of Minutes

Consideration and approval of the June 18, 2026, minutes -- Pam Cofer, 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
- Electric Fund 2nd Quarter 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

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
July 16, 2026

SUBJECT:

Approval of Minutes

SUGGESTED ACTION:

Consideration and approval of the June 18, 2026, minutes -- Pam Cofer, Board Liaison

ITEM SUMMARY:

FINANCIAL IMPACT:

SUBMITTED BY:

Pam Cofer, Electric Department

ATTACHMENTS:

[EUAB Minutes 06.18.26.pdf](#)

Minutes of the Electric Utility Advisory Board City of Georgetown, Texas Thursday, June 18, 2026

The Georgetown Electric Utility Advisory Board met on Thursday, June 18, 2026 at 3:00 PM at GMC-Williamson Conference Room 300-1 Industrial Ave, Georgetown, TX 78626.

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The following Members were in attendance:

Present were: Mike Triggs, Ben Butler, Sam Jones, Laura Klein Plunkett, Elizabeth Wick

Public Wishing to Address an Advisory Board

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Call to Order

Comments from the Chair

Announcements

- Safety Topic – Danny Potter, Electric Safety Program Manager, discussed lightning safety and emphasized the importance of staying indoors during thunderstorms.
- Employee Engagement – Daniel Bethapudi, Electric Utility General Manager, acknowledged Jack Daly for his promotion to Assistant City Manager. Additionally, Mr. Potter recognized Harris Green-Moran for reaching the journeyman level in his professional development.

Regular Session

1.A Approval of Minutes

Consideration and approval of May 21, 2026, minutes -- Pam Cofer, Board Liaison
Moved by Sam Jones; seconded by Mike Triggs to approve May 21, 2026, minutes.

Motion Approved 5 – 0

Voting for: Mike Triggs, Ben Butler, Sam Jones, Laura Klein Plunkett, Elizabeth Wick

1.B [2026 Electric Utility Lineworker Scholarship Awards](#)

Discussion regarding the 2026 Electric Utility Lineworker Scholarship Awards – Danny Potter, Electric Safety Program Manager

Mr. Potter, Board Member, Elizabeth Wick, and Electric's Safety Coordinator, Phil Lynn, presented the 2026 Electric Utility Pre-Apprentice Lineworker Scholarship Awards to Georgetown High's Cesar Vargas and recognized Samuel Galan from East View High School, who was absent.

1.C [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 shared monthly statistics on active electric meters and security lights, comparing April and May 2026 data. She also reviewed residential billing figures for May 2025 and May 2026 and provided an update on electric billed revenue as of May 31, 2026. Additionally, she highlighted a new template for aged receivable reports, which the board liked, and concluded with a summary of collection agency activities. The presentation ended without any questions.

Electric Operations Report – Danny Potter, Electric Safety Program Manager

Mr. Potter discussed the May 2026 lightning storm events that occurred around the Memorial Day weekend. He discussed the storms and the resulting outages, providing clarification on the challenges of the storms with staff working long nights and then covering regular activities during the day shifts. Board Chair, Ben Butler, made note of the data on the average duration of the outages during the storms when compared with the top 5 overall outages not related to the storms. Mr. Potter then further outlined what the linemen were facing when dealing lightning incidents. In response to Board Secretary, Sam Jones' question, Eric Pouncey, Senior Electric Operations Supervisor, confirmed that while there appears to be a lot of vegetation and trees surrounding the new temporary substation from Highway 29, the site itself is clear of vegetation. Mr. Pouncey also confirmed that LCRA manages the temporary substation. No additional questions were raised.

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

Mr. Potter summarized staff training completed so far, including Journeyman Graduation, Transformer Class, and preparation for the Lineman Rodeo on July 18, 2026. He also reported safety figures: 1,215 days without an OSHA Recordable Incident and 1,495 days without an OSHA Lost Time Incident as of May 31, 2026. No questions were raised.

Customer Energy Solutions – Victoria Sirimarco, Customer Energy Solutions Manager

Ms. Sirimarco provided a detailed overview of the May 2026 Distributed Energy Resources (DER) and Energy Efficiency & Conservation (EE&C) program data, highlighting both the monthly and cumulative year-to-date figures. She discussed ongoing public outreach initiatives aimed at promoting awareness and engagement, including educational efforts and community partnerships. Additionally, Ms. Sirimarco outlined the upcoming communication posts designed to keep customers informed about energy savings opportunities, program updates, and service enhancements. She concluded her report with a summary of the Electric Key Accounts status, noting any recent developments or activities with major commercial and institutional customers. No questions were raised.

1.D [Proposed Electric Pole Attachment Policy Update](#)

Consideration and possible action regarding a resolution amending the Pole Attachment Policy – Alex Spinn, Electric Design Supervisor

Mr. Spinn provided a comprehensive overview of the updates to the Pole Attachment Policy, detailing the Pole Attachment Standards and explaining how the Electric Utility manages the application process to monitor attachments, associated fees, and available space on poles. He discussed both the cost and utilization of the pole attachment system, clarifying that the administration of the program transitioned in-house in 2025. Mr. Spinn reviewed the annual expenses and outlined the procedure for reviewing pole attachments. Staff recommended acceptance of the proposed standards and fee changes, emphasizing that these adjustments will allow Georgetown Electric to fully recover costs related to pole attachments, with Council review scheduled for July.

In response to Mr. Butler's inquiry regarding the rationale behind the pole attachment inspection fee, Mr. Spinn explained that the fees are calculated to encompass all services involved in the inspection. Ms. Klein-Plunket asked when the review process would commence; Mr. Spinn noted that the policy will clearly define the start date along with detailed information about notifications and timelines. Addressing Mr. Butler's further question concerning accountability, Mr. Spinn clarified that the fee structure includes the make-ready fee and holds companies accountable for any damage resulting from their installations, absolving the City of responsibility. In reply to Ms. Wick's question, Mr. Spinn confirmed that enforcement of the policy will be effective from the date of release onward. No additional questions were raised.

1.E [Energy Resource Plan](#)

Presentation and discussion regarding a proposed process to develop an Energy Resource Plan – Daniel Bethapudi, General Manager Electric Utility and Shams Siddiqi, Crescent Power

This item was taken prior to Item 2.A. and after 1.G.

Mr. Siddiqi presented the City's Electric Resource Plan (ERP), covering its purpose, challenges with forecasting, hedging strategies, and process. He discussed the Portfolio's exposure to ERCOT market prices, transmission constraints, and regulatory changes. He reviewed study resources, scenarios, and recommended optimal options. Mr. Siddiqi clarified battery power savings for Mr. Triggs and confirmed falling battery costs to Mr. Butler. He also addressed Mr. Jones's questions on purchase power contracts and ownership. No additional questions were raised.

1.F [Proposed Electric Rate Ordinance Update](#)

Discussion and possible action regarding a proposed Electric Rate Ordinance update, including revisions to electric rates, fees, and related service provisions – Daniel Bethapudi, Electric Utility General Manager

Mr. Bethapudi presented updates to the Electric Rate Ordinance designed to modernize processes, clarify operational guidelines, enhance system reliability, and ensure the utility's long-term financial health. The main revisions include improved definitions for electric service terminology, standardized customer rate categories, the introduction of a Power Pedestal rate class for temporary usage, and clearer distinctions regarding customer and utility duties. The ordinance also strengthens rules related to ERCOT emergency events, customer liability, and participation in third-party demand response programs.

He also presented updates to VLC&I and LC&I rate schedules to refine the Energy Rate Rider approach, realign charges to reflect actual service costs, implement month-to-month rates for customers without Energy Service Agreements, and clarify billing and service procedures. Overall, these changes promote transparency, improve cost recovery, increase operational efficiency, and strengthen the utility's ability to reliably serve its customers.

In response to questions from the Board, Mr. Bethapudi clarified that customers receive electric service under applicable service agreements and noted that the City currently serves businesses that support data center operations rather than standalone data center facilities. No further questions were raised.

1.G [Governor Greg Abbott's Data Center Directives](#)

Discussion of State of Texas Data Center Directives Issued by Governor Greg Abbott to PUC and ERCOT – Daniel Bethapudi, Electric Utility General Manager

Mr. Bethapudi addressed the PUC/ERCOT Data Center Directives from Governor Greg Abbott, clarifying their meaning and explaining the City's approach to providing reliable electric service. He reviewed the load/forecast process, cost recovery, and answered related questions the board had. When asked by Ms. Klein-Plunket why business electric use costs aren't averaged, Mr. Bethapudi and Mr. Siddiqi explained that businesses operate at varying hours, so averaging would require accounting for 24-hour usage, which isn't applicable. No additional questions were raised.

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

This item was taken prior to Item 2.A. and after 1.G.

2.C [Risk Management Policy Update](#)

Sec. 551.086: Certain Public Power Utilities: Competitive Matters - Risk Management Policy Update Review

Adjournment

Moved by Sammy R Jones; seconded by Elizabeth Wick at 5:50pm.

Motion Adjourn: 5 – 0

Voting For: Mike Triggs, Ben Butler, Sam 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
July 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
- Electric Fund 2nd Quarter 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:

Pam Cofer, Electric Department

ATTACHMENTS:

[2026-07-16 Electric Utility Advisory Board Presentation.pdf](#)

Georgetown Electric Utility Advisory Board

JULY 16, 2026



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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*
- *Q2 Electric Fund Financial Report*
- *Electric Operations Report*
- *Safety & Employee Development Report*
- *Customer Energy Solutions Report*



Executive Session

Cyber Security Update

Purchase Power Update

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INTRODUCTIONS

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

BEN BUTLER | *Board Chair*



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SAFETY TOPIC

Summer Water Safety

DANNY POTTER | *Electric Safety Program Manager*



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EMPLOYEE ENGAGEMENT

Safety Down Day

DANNY POTTER | *Electric Safety Program Manager*



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Regular Session

JULY 16, 2026



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APPROVAL OF MEETING MINUTES

BEN BUTLER | *Board Chair*



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CUSTOMER SERVICE REPORT

CHERIE HERNANDEZ | Customer Billing Manager



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CUSTOMER STATISTICS

Active Electric Meters

MAY 2026

	Available	Contracted	%Contracts
Residential	31,851	31,700	99.5%
General - Small	2,811	2,752	97.9%
General - Large	422	416	98.6%
Industrial	36	36	100%
Industrial - Large	6	6	100%
Industrial - Very Large	3	3	100%
School Services	26	26	100%
Municipal	181	181	100%
Municipal - Pumping	57	57	100%
Net Metering	750	745	99.3%
Total Services Count	36,143	35,922	99.4%

JUNE 2026

	Available	Contracted	%Contracts
Residential	31,886	31,693	99.4%
General - Small	2,815	2,754	97.8%
General - Large	427	421	98.6%
Industrial	36	36	100%
Industrial - Large	6	6	100%
Industrial - Very Large	3	3	100%
School Services	26	26	100%
Municipal	181	181	100%
Municipal - Pumping	57	57	100%
Net Metering	752	747	99.3%
Total Services Count	36,189	35,924	99.3%

Active Security Lights

	Available	Contracted	%Contracts
Residential	81	81	100%
Non-Residential	412	395	95.9%
Total Services Count	493	476	96.6%

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Residential	81	81	100%
Non-Residential	412	395	95.9%
Total Services Count	493	476	96.6%



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CUSTOMER BILLING STATISTICS



Residential Customer	JUNE 2025	JUNE 2026
Cost per 1000 kWh (including PCA and Base)	\$134.35	\$136.87
Average kWh	977	860
Electric Bill (based on Average kWh)	\$131.23	\$117.76

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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 6/30/26

2026 Budget	2026 UMAX Billed - YTD	% of Service Dates Billed	% of Budget	2026 Consumption - YTD
\$119,081,461	\$72,082,009	68%	61%	539,957,576 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	\$26,271,534	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	\$25,081,384	100%	108%

- 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	\$20,729,290	74%	73%

- 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	\$	%	%

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AGED RECEIVABLES REPORT

ELECTRIC AR – AS OF 7/1/2026

Active	Current	Previous	Balance Change
31-60 Days	\$60,941.36	\$52,348.25	\$8,593.11
61-90 Days	\$4,993.05	\$4,445.82	\$547.23
91-120 Days	\$825.67	\$644.88	\$180.79
121-365 Days	\$219.19	\$1,195.62	(\$976.43)
365+ Days	\$483.84	\$483.84	\$0.00
Total	\$67,463.11	\$59,118.41	\$8,344.70

464

Active Accounts (Current)

564

Active Accounts (Previous)

Inactive	Current	Previous	Balance Change
31-60 Days	\$34,814.96	\$31,838.7	\$2,976.26
61-90 Days	\$31,906.05	\$47,760.57	(\$15,854.52)
91-120 Days	\$36,996.03	\$37,006.85	(\$10.82)
121-365 Days	\$94,684.84	\$87,574.7	\$7,110.14
365+ Days	\$8,106.72	\$8,185.18	(\$78.46)
Total	\$206,508.6	\$212,366	(\$5,857.40)

844

Inactive Accounts (Current)

840

Inactive Accounts (Previous)



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COLLECTION AGENCY REVIEW

By Month	Apr 2026	May 2026
Number of Accounts sent to CSII	174	188
Balance of Accounts sent to CSII	\$76,758.21	\$135,932.74
Total Collected	\$29,980.06	\$16,585.45
5/1/2023 To Date	Apr 2026	May 2026
Number of Accounts sent to CSII	14,051	14,239
Balance of Accounts sent to CSII	\$7,124,179.06	\$7,260,111.80
Total Collected	\$2,016,949.53	\$2,033,534.98
Total Fee	\$382,658.39	\$385,629.42
Net Collected	\$1,634,291.14	\$1,647,905.56



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Electric Fund

2nd Quarter Financial Report

RANDI CORMACK | *Budget Manager*

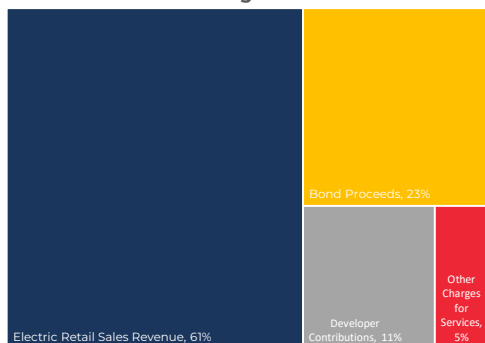


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QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

FY2026 Budget - Revenue



Revenue Budget Sources

- The FY2026 revenue budget for the Electric Fund is \$195.7 million
- Electric Sales revenue makes up 61% of budgeted revenues
- Bond Proceeds are 23% of budgeted revenues
- Developer Contributions budgeted at 11% of total revenue



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QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

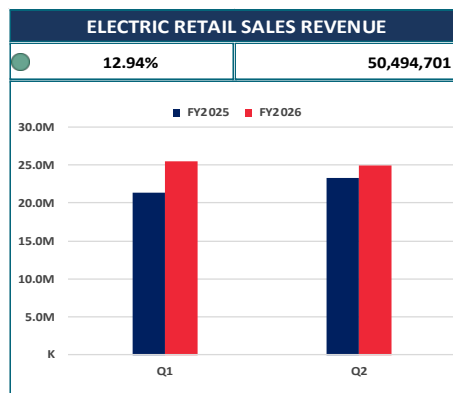
Electric Services

Quarterly Comparison: Q2 FY26	Budget	FY2025	FY2026	FY2026 Year-to-date: Budget Vs. Actuals		Quarterly Comparison	
	FY2026	YTD Actuals: Q2 FY25	YTD Actuals: Q2 FY26	Variance	% of Budget	Variance	% Variance
Operating Revenue							
40002:Sales Taxes	7,500	4,666	6,268	(1,232)	83.57%	1,602	34.34%
41002:Penalties	887,250	476,019	441,616	(445,634)	49.77%	(34,404)	-7.23%
42001:Interest Income	3,428,250	1,441,843	1,559,184	(1,869,066)	45.48%	117,341	8.14%
43001:Fees	4,680,755	1,628,110	1,571,622	(3,109,133)	33.58%	(56,487)	-3.47%
43004:Administrative Charges	899,883	1,618,424	449,942	(449,942)	50.00%	(1,168,482)	-72.20%
43601:Electric Retail Sales Revenue	119,081,461	44,707,700	50,494,701	(68,586,760)	42.40%	5,787,002	12.94%
44502:Developer Contributions	22,253,969	7,765,643	19,389,093	(2,864,876)	87.13%	11,623,450	149.68%
Operating Revenue Total	151,239,068	57,642,404	73,912,426	(77,326,642)	48.87%	16,270,022	28.23%
Non-Operating Revenue							
45001:Misc Revenue	2,991	2,685	27,624	24,633	923.57%	24,939	928.95%
45003:Misc Reimbursements	-	-	1,388	1,388	0.00%	1,388	0.00%
45004:Sale of Property	7,174	6,823	31,618	24,444	440.73%	24,795	363.38%
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	9,508	(276,299)	(44,826,689)	-0.62%	(285,807)	-3005.96%
Revenue Total	195,789,458	57,651,912	73,636,127	(122,153,331)	37.61%	15,984,215	27.73%

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QUARTERLY FINANCIAL REPORT

ELECTRIC FUND



Electric Sales Revenue

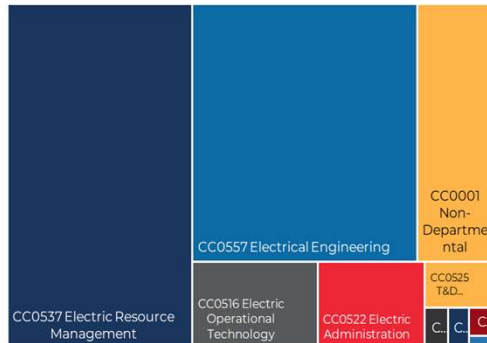
- Represents 79% of budgeted Electric Fund operating revenue
- \$50.4 million, or 42.4% of electric sales revenue budget received through the quarter
- Electric sales revenue is up 12.94% compared to the same period of FY2025

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QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

FY2026 Budget - Expense



Expense Budget

- The FY2026 expense budget for the Electric Fund is \$214.2 million
- 37% of budgeted expenses is from purchase power related expenses
- Electrical Engineering is 34% of budget
 - CIP Expense
- Non-departmental totals 11% of budget
 - PILOT
 - Debt Service
 - Transfers



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QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

Electric Services							
Quarterly Comparison: Q2 FY26	Budget	FY2025	FY2026	FY2026 Year-to-date: Budget Vs. Actuals		Quarterly Comparison	
	FY2026	YTD Actuals: Q2 FY25	YTD Actuals: Q2 FY26	Variance	% of Budget	Variance	% Variance
Operating Expense							
CC0001 Non-Departmental	600,000	318,426	208,463	391,537	34.74%	109,963	-34.53%
CC0516 Electric Operational Technology	1,133,695	525,378	393,299	740,396	34.69%	132,079	-25.14%
CC0520 Customer Energy Solutions	1,056,059	207,947	780,486	275,574	73.91%	(572,538)	275.33%
CC0521 Operational Technology	1,205,802	680,376	664,540	541,261	55.11%	15,836	-2.33%
CC0522 Electric Administration	11,534,645	5,349,406	5,604,884	5,929,761	48.59%	(255,479)	4.78%
CC0523 Electric Safety and Employee Development	377,984	220,730	204,333	173,651	54.06%	16,396	-7.43%
CC0525 T&D Services	3,961,838	4,073,944	2,570,119	1,391,719	64.87%	1,503,825	-36.91%
CC0534 Conservation	-	381	-	-	0.00%	381	-100.00%
CC0537 Electric Resource Management	81,380,981	32,136,655	35,390,984	45,989,997	43.49%	(3,254,329)	10.13%
CC0555 Electric Systems Operations	942,603	1,465,779	613,965	328,639	65.14%	851,814	-58.11%
CC0557 Electrical Engineering	1,845,999	1,307,905	1,643,402	202,597	89.03%	(335,497)	25.65%
Operating Expense Total	104,039,606	46,048,141	50,023,962	54,015,644	48.08%	(3,975,820)	8.63%
Non-Operating Expense							
CC0001 Non-Departmental	25,012,088	5,179,526	7,749,335	17,262,753	30.98%	(2,569,810)	49.61%
CC0516 Electric Operational Technology	12,659,511	525,378	1,503,677	11,155,835	11.88%	(978,299)	186.21%
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	212,020	132,150	93,205	118,815	43.96%	38,945	-29.47%
CC0525 T&D Services	164,272	389,530	46,261	118,011	28.16%	343,269	-88.12%
CC0555 Electric Systems Operations	4,100	63,750	4,100	-	100.00%	59,650	-93.57%
CC0557 Electrical Engineering	72,166,138	9,871,078	20,445,293	51,720,845	28.33%	(10,574,215)	107.12%
Non-Operating Expense Total	110,222,954	15,938,534	29,841,872	80,381,083	27.07%	(13,903,338)	87.23%
Expense Total	214,262,560	61,986,675	79,865,833	134,396,727	37.27%	(17,879,158)	28.84%

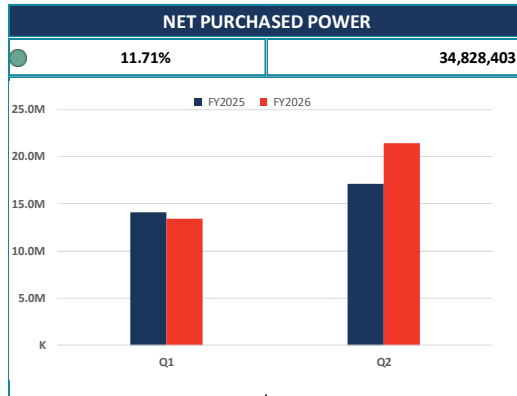


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QUARTERLY FINANCIAL REPORT

ELECTRIC FUND



Purchased Power

- 69.6% of Electric Fund operating expenses through the quarter
- \$34.8 million, or 42.9% of purchase power expense budget through the quarter
- Purchase power is up 11.71% compared to the same period of FY2025

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QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

Year-to-date Quarterly Net Purchase Power Comparison

Q1: FY2025

- Net Purchase Power Budget: \$84,739,578
- Purchased Power: \$31,447,107
- REC Sales: (\$661,600)
- CRR Credits: \$390,850
- Net Purchased Power: \$31,176,358
- % of Net Purchase Power Budget: 36.7%

Q1: FY2026

- Net Purchase Power Budget: \$81,048,773
- Purchased Power: \$34,320,221
- REC Sales: (\$210,000)
- CRR Credits: \$718,182
- Net Purchased Power: \$34,828,403
- % of Net Purchase Power Budget: 42.9%

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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's budget was updated at the mid-year amendment to align with latest projections.
- Administrative Charges have decreased compared to the prior year due to the re-organization of the Water and Electric Operational Technology and the Water and Electric Control Center teams. The teams split into separate units for each utility.
- 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



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ELECTRIC OPERATIONS MONTHLY REPORT

DANNY POTTER | *Electric Safety Program Manager*



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PERFORMANCE METRICS

JUNE 2026 OUTAGES

Metric	June	Good	Caution	Alert	Regional Average	National Average
Electric Reliability (SAIFI)	0.702	<1	1-2	>2	0.781	1.24
Electric Outage Duration (CAIDI)	49.417	<116	116-200	>200	88.15	112.08

SAIFI: Measures the average number of **sustained outages** experienced by a customer annually

CAIDI: This metric shows the average duration of power outages per affected customer.

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TOP FIVE OUTAGES & EVENTS

JUNE 2026

Date	Start Time	Duration (min)	Customers Affected	Customer Minutes	Cause	Area
6/2/26	8:27 pm	96	63	6,027	Wind	RY-10
6/6/26	1:07 am	151	4	1,596	Blown Transformer	GT-20
6/9/26	5:05 pm	90	3	270	Equipment/Transformer	GB-20
6/10/26	4:25 pm	172	3	516	Equipment/Transformer	GB-20
6/14/26	10:41 am	169	3	507	Tree/Limb	RY-80

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PERFORMANCE METRICS

STREETLIGHTS – AVERAGE TURNAROUND GOAL IS 15 BUSINESS DAYS

Monthly Completed Light Count

	May 2026	June 2026
COG	30	15
PEC/Oncor	29	10
Total	59	25

Total Lights Completed Since 10/1/2025

	Completed	Avg Turnaround
COG	356	2 Days
PEC/Oncor	152	23 Days
Total	508	



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SAFETY & EMPLOYEE DEVELOPMENT REPORT

PHILIP LYNN | *Electric Safety Coordinator*



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SAFETY & EMPLOYEE DEVELOPMENT

JUNE 2026

FY 26 Training Hours to Date	
Program	Hours
NLC Lineman Apprentice Program	400
NLC Meter Technician PDP	300
Meter Tech Refresher Training	92
Safety Down Days	648
Lineman Refresher Training	192
Lineman Rodeo	80
Safety Meetings	199

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	1,911
Annual Training Completed to Date	61.50%

- Safety Down Day – Hurt Man Rescue, DOT Commercial Vehicle Safety
- Lineman Rodeo Training



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SAFETY & EMPLOYEE DEVELOPMENT

JUNE 2026

Safety Metrics	Value	Date
Supervisory Jobsite Safety Inspections	38	06/01/2026 - 06/30/2026
Expanded Group Jobsite Safety Inspection	1	06/30/2026
Monthly OSHA Recordable Incident Rate	0	06/01/2026 - 06/30/2026
Days Without an OSHA Recordable Incident	1,245	2/01/2023 - 6/30/2026
Days Without an OSHA Lost Time Incident	1,525	4/27/2022 - 6/30/2026



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CUSTOMER ENERGY SOLUTIONS

VICTORIA SIRIMARCO | *Customer Energy Solutions Manager*



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DISTRIBUTED ENERGY RESOURCES (DER)

RESIDENTIAL UPDATES

March Residential DER Application Activity	
Activity Type	June 2026
Applications Created	1
Solar	1
Battery	0
Solar + Battery	0
Applications In Progress	15
Applications Canceled	1
PV Systems Interconnected	2
Solar	0
Battery	1
Solar + Battery	1

FY26 Total Residential DER Applications	
Activity Type	FY2026 Total
Applications Created	30
Solar	17
Battery	6
Solar + Battery	7
Applications Canceled	7
PV Systems Interconnected	30
Solar	15
Battery	7
Solar + Battery	8
Total PV Systems Interconnected	726

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



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ENERGY EFFICIENCY & CONSERVATION

RESIDENTIAL UPDATES

Residential Energy Audit Application Activity	
Activity Type	JUNE 2026
Application Created	21
Applications In Progress	14
Applications Rejected	14
Services Completed	33

Total Residential Energy Audit Applications	
Activity Type	FY2026 total
Services Remaining in Budget	201/250
Application Created	80
Applications Rejected	16
Services Completed	43

Residential HVAC Tune Up Application Activity	
Activity Type	JUNE 2026
Applications Created	135
Applications In Progress	49
Services Completed	63
Applications Rejected	14

Total Residential HVAC Tune Up Applications	
Activity Type	FY2026 Total
Services Remaining in Budget	81/200
Application Created	220
Applications Rejected	29
Services Completed	119



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ENERGY EFFICIENCY & CONSERVATION

RESIDENTIAL UPDATES

Survey Participation		How did you hear about these programs?	
Number of Responses	52	COG Newsletter	6
HVAC Audit	35 21	Neighbor	23
Newsletter Participants	26	COG Website	12
		COG Event	4
		Other	7

Survey Responses	
1. How satisfied were you with scheduling and communication?	4.9/5
2. How satisfied were you with the technician's service and professionalism?	5/5
3. Overall, how satisfied were you with your experience?	4.9/5
4. How useful was the report you received following your service?	4.8/5



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ENERGY EFFICIENCY & CONSERVATION

RESIDENTIAL UPDATES

An amazing Georgetown program!	APlus HVAC services was fast and efficient. Explained all work that was done.	AWESOME service from the HVAC company!!	Everything was fabulous from Tyson to service techs that checked out my AC & heater
Very good experience and benefit to have. The technicians were very competent, courteous, professional, and great communicators. We appreciate GEU for making this opportunity available to us. We learned that we do many things correctly.	Tony Ruth was professional and knowledgeable. He patiently answered all my questions. I appreciate the City of Georgetown for offering this service.	This gave me a lot of great things to fix for my home to be more energy efficient.	I am extremely pleased with the services the City of Georgetown affords its residents. While I have not yet received the written results of the A/C tune-up --- I am very excited about and grateful for the detailed report re: the Energy Audit - with suggestions about possible changes and updates I can make to save energy costs - that I received a couple of days ago.
I was actually blown away by the quick scheduling, responsiveness from the city of Georgetown, as well as the promptness communication and professionalism of the technicians.	I was amazed at how thorough the audit was pointing out air leakage and also how to resolve the issue.	It's an awesome service for your customers. Thank you	Knowledgeable technician was able to describe the system in layman's terms. Appeared to be a thorough inspection. Well done.
Love this service, and I can't thank you enough for offering it!	Nice young man- good information and no upselling.	So thankful for this service!	Thanks for a very helpful program. I had questions about previous work done to the system and all my questions were answered. Tony was a great technician.
The service technicians you sent out from A-Plus were exceptional. They were very detailed in their inspection and courteous throughout the one and a half hours they were here. I'm very impressed with the City of Georgetown and the water conservation and HVAC programs!	The service was easy to schedule and technicians were professional and efficient. I've recommended it to several people. It's a great service to the community. Tyson Bagio was easy to work with and kept me informed throughout the process	The tech was super great! Very professional and thorough. I've already started implementing some of the recommendations. I just happened to stumble upon this energy audit grant when I was submitted a water conservation grant.	The technician did a great job explaining what he was doing at each step. He made great suggestions on what we could do to improve our energy efficiency. The report that I received today was much more detailed than I expected. The graphs and statistics gave me a great visual of where the house stands in terms efficiency and future actions.



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ENERGY EFFICIENCY & CONSERVATION

COMMERCIAL UPDATES

Commercial Energy Audit Application Activity		Total Commercial Energy Audit Applications	
Activity Type	JUNE 2026	Activity Type	FY2026 total
Application Created	0	Services Remaining in Budget	50/50
Applications In Progress	2	Application Created	2
Applications Rejected	0	Applications Rejected	0
Services Completed	0	Services Completed	0

Commercial HVAC Tune Up Application Activity		Total Commercial HVAC Tune Up Applications	
Activity Type	JUNE 2026	Activity Type	FY2026 Total
Applications Created	2	Services Remaining in Budget	49/50
Applications In Progress	1	Application Created	2
Applications Rejected	0	Applications Rejected	0
Services Completed	1	Services Completed	1



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ENERGY EFFICIENCY & CONSERVATION

PUBLIC COMMUNICATIONS & EVENT OUTREACH

June Event Attendance		
Date	Event	Program Promotion
6/15	The Caring Place Volunteering	Public Power Month of Giving Back; Utility Awareness



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ENERGY EFFICIENCY & CONSERVATION

PUBLIC COMMUNICATIONS & EVENT OUTREACH

June Communications Posts	
Post Content	Platform
National Safety Month	Newsletter, Facebook/Instagram
Public Power Month of Giving	Newsletter, LinkedIn



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ENERGY EFFICIENCY & CONSERVATION

PUBLIC COMMUNICATIONS & EVENT OUTREACH

Upcoming Communications Posts		
<u>Post Content</u>	<u>Platform</u>	<u>Program Promotion</u>
Scholarship Awards	COG Newsletter	Utility Awareness
Tree Trimming Requirements	COG Newsletter; Social Media	Operations

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ENERGY EFFICIENCY & CONSERVATION

PUBLIC COMMUNICATIONS & EVENT OUTREACH

Upcoming Program Updates		
<u>Program</u>	<u>Status</u>	<u>Expected Roll Out</u>
Electric Website	1. Working through website updates with CAPE team	July 2026
Electric Residential Newsletter	1. Waiting for final agreement renewal	July 2026
Electric Rebates	1. Outlining program requirements with Finance 2. Program Roll Out	Summer 2026
Commercial Demand Response	1. Researching industry best practices and determining the best path for COG	Fall 2026
Virtual Powerplant	1. Researching Software Providers for Smart Thermostat, Battery and EV Charger Demand Response Program	Spring 2027

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ELECTRIC KEY ACCOUNTS

UPDATES

Completed Electric Service Agreements (ESA) - Total Site Solutions - ZT Systems (Amendment)	New Large Loads - Pegatron - ZT Systems - Compal - Austin Cutlery - Southwestern University - Project Lost Mine Peak
ESA's Going to City Council Soon CitiGroup	
ESA's Currently in Negotiation Southwestern	



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ELECTRIC KEY ACCOUNT FY26

REPORT DATE: 10/1/2025 – 7/7/2026

41.33% OF ELECTRIC CONSUMPTION

38.15% 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	24,208,138	54,866,083
April	27,187,836	63,143,488
May	26,901,147	65,823,410
June*	24,793,060	63,148,120
Total	242,069,914	585,680,189

*June has not been fully billed

- 43 Key Accounts
 - >2000 kW of Installed Capacity
 - Strategic importance to the City (COG Facilities, GISD, WILCO, etc.)

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
\$3,088,555.41	\$7,672,311.97
\$3,301,993.95	\$8,447,271.92
\$3,306,792.58	\$8,773,187.61
\$3,025,841.77	\$8,164,041.70
\$29,690,205.90	\$77,834,172.00

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ELECTRIC KEY ACCOUNT FY26 – C&I

REPORT DATE: 10/1/2025 – 7/7/2026

12.45% OF ELECTRIC CONSUMPTION

10.19% OF TOTAL ELECTRIC UTILITY REVENUE

Consumption (kWh)

Month	Key Accounts	Total Electric
October	8,656,400	80,954,867
November	8,373,650	69,439,636
December	7,798,100	60,367,930
January	8,148,250	61,834,967
February	7,831,200	66,101,688
March	7,223,600	54,866,083
April	8,194,350	63,143,488
May	8,484,350	65,823,410
June*	8,203,600	63,148,120
Total	72,913,500	585,680,189

*June has not been fully billed

- 20 Key Accounts

Sales Revenue

Key Accounts	Total Electric
\$926,133.99	\$10,285,144.22
\$910,084.15	\$9,125,619.44
\$861,539.48	\$8,248,825.57
\$883,745.57	\$8,264,841.32
\$870,152.88	\$8,852,928.25
\$820,970.21	\$7,672,311.97
\$885,023.55	\$8,447,271.92
\$908,868.26	\$8,773,187.61
\$866,662.92	\$8,164,041.70
\$7,933,181.01	\$77,834,172.00



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ELECTRIC KEY ACCOUNT FY26 – LC&I

REPORT DATE: 10/1/2025 – 7/7/2026

2.08% OF ELECTRIC CONSUMPTION

2.98% OF TOTAL ELECTRIC UTILITY REVENUE

Consumption (kWh)

Month	Key Accounts	Total Electric
October	1,622,200	80,954,867
November	1,228,800	69,439,636
December	1,372,800	60,367,930
January	1,233,600	61,834,967
February	1,281,600	66,101,688
March	1,392,000	54,866,083
April	1,473,600	63,143,488
May	1,641,600	65,823,410
June*	955,200	63,148,120
Total	12,201,400	585,680,189

*June has not been fully billed

- 4 Key Accounts

Sales Revenue

Key Accounts	Total Electric
\$280,269.68	\$10,285,144.22
\$256,830.47	\$9,125,619.44
\$266,074.81	\$8,248,825.57
\$255,723.18	\$8,264,841.32
\$258,692.17	\$8,852,928.25
\$267,803.01	\$7,672,311.97
\$273,424.33	\$8,447,271.92
\$285,719.49	\$8,773,187.61
\$176,047.28	\$8,164,041.70
\$2,320,584.42	\$77,834,172.00



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ELECTRIC KEY ACCOUNT FY26 – VLC&I

REPORT DATE: 10/1/2025 – 7/7/2026

15.92% OF ELECTRIC CONSUMPTION

15.19% 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	54,866,083
April	10,477,520	63,143,488
May	9,344,890	65,823,410
June*	8,990,430	63,148,120
Total	93,220,510	585,680,189

*June 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	\$7,672,311.97
\$1,312,461.52	\$8,447,271.92
\$1,227,260.46	\$8,773,187.61
\$1,203,655.93	\$8,164,041.70
\$11,819,645.10	\$77,834,172.00

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

SUBJECT:

Cybersecurity Update

SUGGESTED ACTION:

Sec. 551.089 Deliberation Regarding Security Devices or Security Updates

ITEM SUMMARY:

FINANCIAL IMPACT:

SUBMITTED BY:

Pam Cofer, Electric Department

ATTACHMENTS:

N/A

City of Georgetown, Texas
Electric Utility Advisory Board
July 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:

Pam Cofer, Electric Department

ATTACHMENTS:

N/A