

Notice of Meeting of the Electric Utility Advisory Board of the City of Georgetown, Texas September 15, 2026

The Georgetown Electric Utility Advisory Board will meet on September 15, 2026 at 3:30 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 Moment -- Phil Lynn, Electric Safety Coordinator

Statutory Consent Agenda

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

Regular Session

2.A Approval of Minutes

Consideration and approval of the August 20, 2026 , minutes -- Pam Cofer, Board Liaison

2.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 Operations Report -- Danny Potter, Electric Safety Program Manager
- Safety & Employee Development Report -- Phil Lynn, Electric Safety Coordinator
- Electric Fund 3rd Quarter Financial Report -- Randi Cormack, Budget 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.

3.A Cybersecurity Update

Sec. 551.089 Deliberation Regarding Security Devices or Security Updates

3.B Certain Public Power Utilities: Competitive Matters

Sec. 551.086: Certain Public Power Utilities: Competitive Matters

- Purchase Power Review
- Municipal Electric Utility Risk Management and Competitive 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
September 15, 2026

SUBJECT:

Approval of Minutes

SUGGESTED ACTION:

Consideration and approval of the August 20, 2026 , minutes -- Pam Cofer, Board Liaison

ITEM SUMMARY:

FINANCIAL IMPACT:

SUBMITTED BY:

Pam Cofer, Electric Department

ATTACHMENTS:

[EUAB Minutes 8.20.26.pdf](#)

Minutes of the Electric Utility Advisory Board City of Georgetown, Texas Thursday, August 20, 2026

The Georgetown Electric Utility Advisory Board met on Thursday, August 20, 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, Benjamin H Butler, Sammy R Jones, Laura Klein Plunkett, Elizabeth Wick

Public Wishing to Address an Advisory 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 this meeting.

Call to Order

Comments from the Chair
Announcements

- Employee Engagement - Richard Pajestka, Electric Engineering and Operations Manager, acknowledged Ian Milne promotion to Electric Engineering Supervisor.

- Daniel Bethapudi, Electric Utility General Manager, introduced two guests attending the meeting, Jacob Reagan, Intergovernmental Relations Manager and Amberley Kolar, Policy Analyst.
- Safety Moment -- Phil Lynn, Electric Safety Coordinator
Mr. Lynn reviewed hurricane preparedness as the region enters peak season. He emphasized having an emergency plan, both when traveling and at home, and noted that inland areas like Georgetown can still experience significant impacts. Key recommendations included securing windows, maintaining an emergency water supply, and keeping a grab-and-go kit with essentials (food, water, medications, first aid items, flashlights, batteries, cash, and a charged phone). He stressed knowing evacuation routes, monitoring official weather updates, avoiding flood-prone areas, and following evacuation instructions. Whether evacuating or sheltering in place, individuals should prioritize safety, stay informed, and remain prepared to adjust plans as conditions change. Mr. Westbrook reported that the Outage Command Center (OCC) is being updated to assign clear roles during storm events, improving coordination and response. The structure is based on an incident command approach to better manage long-duration emergencies. Mr. Bethapudi noted that two tabletop exercises will be conducted to test and refine the process. No questions were asked.

1. Regular Session

1.A Approval of Minutes

Consideration and approval of the July 16, 2026, minutes -- Pam Cofer, Board Liaison
Moved by Sammy R Jones; seconded by Mike Triggs
Motion Approved 4 - 0
Voting For: Laura Klein Plunkett, Sammy R Jones, Elizabeth Wick, Mike Triggs

1.B Electric Monthly Operating Report

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

Electric Employee Engagement – Danny Potter, Electric Safety Program Manager

Mr. Potter recognized the apprentice linemen for their participation in the Lineman Rodeo held at the end of July. He noted that the event is an important training and development opportunity that allows apprentices to enhance their skills and compete alongside apprentices from other utilities. The competition included several events designed to test safety practices, technical skills, knowledge, and overall performance. Several apprentices were recognized for strong individual performances, including high placements and successful completion of competition events. Mr. Potter also acknowledged those participating in their first rodeo and congratulated the apprentice linemen for their accomplishments, teamwork, and representation of the organization. The team was also recognized for placing fifth in the BBQ chicken competition. Mr. Potter called the lineman to the front, and the Board Secretary, Sammy Jones, helped congratulate them on their accomplishments. Mr. Potter concluded by recognizing Electric Control Center Operator Brian Rojas for five years of service and congratulated him on this milestone.

Customer Service Report – Cherie Hernandez, Customer Billing Manager

Ms. Hernandez presented customer statistics for June and July 2026, reviewed billing and electric revenue, discussed aged receivables for both active and inactive accounts, along with collection agency report. Ms. Hernandez noted on the aged receivables there was a slight increase in both the active and inactive accounts compared to the previous month. No questions were asked.

Electric Operating Report – Danny Potter, Electric Safety Program Manager

Mr. Potter provided an overview of the organization's system's reliability and outage trends. He noted that overall reliability performance remains strong compared to regional and national averages, and that recent months show continued improvement. He explained that the team regularly reviews outage causes to guide maintenance planning, and that certain unusual events are excluded from official metrics to keep the data focused on issues the organization can directly address. He also mentioned a few notable outage incidents from the previous month, including weather-related events, equipment issues, and a third-party utility strike. Mr. Potter then reported on streetlight activity, noting an increase in the number of issues handled between June and July, along with generally prompt repair times. Vice Chair, Laura Klein Plunkett, acknowledged the fast resolution of a recent streetlight issue, and expressed praise for those efforts. No questions were asked.

Electric Safety & Development Report – Philip Lynn, Electric Safety Coordinator

Mr. Lynn discussed that training efforts remain on track, with steady progress toward the annual goal. Recent activities such as lineman rodeo preparation—including study work, hands-on practice at the pole yard, tool inspections, and participation in the event—contributed to this momentum. A journeyman lineman also attended a multi-day transformer metering refresher course and returned enthusiastic about the valuable experience. Safety performance continues to be strong, with multiple supervisory and expanded job site inspections completed and no OSHA reportable or lost-time incidents. The team's long-standing commitment to safe work practices was recognized and commended. No further questions were raised.

Customer Energy Solutions – Victoria Sirimarco, Customer Energy Solutions Manager

Ms. Sirimarco provided an update on DER activities. Solar applications and interconnections continued at a steady pace, with overall program participation progressing as expected for the fiscal year. Updated DER program planning is ongoing, with the goal of launching new program materials soon. For residential EENC, energy audit and HVAC applications remained active, and both programs saw a mix of completed services, in-progress applications, and a few rejections. A noticeable increase in HVAC participation was traced to a community social media post that generated significant public interest. Survey responses remained strong, with customers reporting how they learned about the programs and whether they planned to make home upgrades based on recommendations. Some respondents noted small improvements such as servicing equipment and lighting upgrades. Commercial participation remained steady, with a few energy audit services completed and ongoing HVAC activity. Outreach efforts included newsletter updates, recognition of scholarship recipients and lineman rodeo results, and continued work on website improvements, upcoming newsletters, rebate planning, and demand-response program development. Key accounts negotiations progressed, with some accounts completed and others still underway. Consumption and revenue levels across key account groups were reviewed, reflecting the substantial contribution these customers make to overall electric usage and revenue. No further questions were asked.

EUAB Member Qualifications and Current Standing – Victoria Sirimarco, Customer Energy Solutions Manager

The board structure was reviewed, noting it will consist of five members. Whenever possible, three members should have backgrounds in areas such as marketing, finance, law, engineering, electric power distribution, generation, power marketing, trading, or

risk management. All members are required to live within city limits and be Georgetown electric customers. Board terms are two years, with a limit of two consecutive terms. Mr. Bethapudi noted that some current members' terms are ending and that recent application periods have had limited interest, likely due to the specialized qualifications required. He acknowledged the challenges this creates, while expressing appreciation for Mr. Jones's willingness to serve additional terms. The board was informed that new appointments may be made next month, along with onboarding and training for incoming members.

1. Executive Session

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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

- Municipal Electric Utility Risk Management and Competitive Review

Adjournment

Moved by Sammy R Jones; seconded by Elizabeth Wick at 4:57 pm.

Motion Adjourn: 4 – 0

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

Voting Against: None

These minutes were approved at the meeting of _____

Chair

Attest

City of Georgetown, Texas
Electric Utility Advisory Board
September 15, 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 Operations Report -- Danny Potter, Electric Safety Program Manager
- Safety & Employee Development Report -- Phil Lynn, Electric Safety Coordinator
- Electric Fund 3rd Quarter Financial Report -- Randi Cormack, Budget Manager
- Customer Energy Solutions -- Victoria Sirimarco, Customer Energy Solutions Manager

ITEM SUMMARY:

FINANCIAL IMPACT:

SUBMITTED BY:

Pam Cofer, Electric Department

ATTACHMENTS:

[Monthly Operating Report Presenatation.pdf](#)

Georgetown Electric Utility Advisory Board

SEPTEMBER 15, 2026



AGENDA



Call to Order

Introduction

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

Announcements:

- *Safety Moment*
- *Employee Engagement*

Comments from the Chair



Regular Session

Review & Approval of Minutes

Electric Monthly Operating Report

- *Customer Service Report*
- *Electric Operations Report*
- *Safety & Employee Development Report*
- *Customer Energy Solutions Report*

Governor Abbot's Letter on Data Centers



Executive Session

Cyber Security Update

Purchase Power Update

INTRODUCTIONS

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



Ben Butler | *Board Chair*

SAFETY MOMENT

PHILIP LYNN | *Electric Safety Program Coordinator*



EMPLOYEE ENGAGEMENT

DANNY POTTER | *Electric Safety Program Manager*



BEAT THE HEAT WITH A SWEET TREAT



Regular Session

APPROVAL OF JULY 2026 MEETING MINUTES

BEN BUTLER | *Board Chair*



CUSTOMER SERVICE REPORT

CHERIE HERNANDEZ | *Customer Billing Manager*



CUSTOMER STATISTICS

Active Electric Meters

JULY 2026

	Available	Contracted	%Contracts
Residential	31,923	31,649	99.1%
General – Small	2,814	2,752	97.8%
General – Large	446	440	98.7%
Industrial	36	35	97.2%
Industrial – Large	6	6	100%
Industrial - Very Large	3	3	100%
School Services	26	26	100%
Municipal	181	181	100%
Municipal - Pumping	58	58	100%
Net Metering	756	750	99.5
Total Services Count	36,249	35,902	99.0%

AUG 2026

Available	Contracted	%Contracts
31,951	31,800	99.5%
2,820	2,763	98.0%
452	446	98.7%
35	35	100.0%
6	6	100.0%
3	3	100.0%
26	26	100.0%
180	180	100.0%
6	56	100.0%
760	755	99.3%
36,289	36,070	99.4%

Active Security Lights

	Available	Contracted	%Contracts
Residential	82	82	100%
Non-Residential	412	396	96.1
Total Services Count	494	478	96.8%

Available	Contracted	%Contracts
82	82	100.0%
412	396	96.1%
494	478	96.8%

CUSTOMER BILLING STATISTICS



Residential Customer	AUG 2025	AUG 2026
Cost per 1000 kWh (including PCA and Base)	\$134.35	\$136.87
Average kWh	1,221	1,293
Electric Bill (based on Average kWh)	\$165.10	\$176.97

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 8/31/26

2026 Budget	2026 UMAX Billed - YTD	% of Service Dates Billed	% of Budget	2026 Consumption - YTD
\$119,081,461	\$96,603,710	86%	81%	725,478,039 kWh

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

2025 GL Actual	2026 UMAX Billed	% of Service Dates Billed	% of 2025 Actual
\$21,391,253	\$26,270,856	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	\$25,081,487	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	\$28,830,464	100%	105%

- 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	\$15,420,903	42%	46%

*Very Large Loads are included as they are now billing in UMAX

AGED RECEIVABLES REPORT

ELECTRIC AR – AS OF 9/01/2026

Active	Current	Previous	Balance Change
31-60 Days	\$80,888	\$62,643.08	\$18,244.92
61-90 Days	\$6,068.83	\$3,407.98	\$2,660.85
91-120 Days	\$636.8	\$1,867.97	(\$1,231.17)
121-365 Days	\$1,037.2	\$387.78	\$649.42
365+ Days	\$483.84	\$483.84	\$0.00
Total	\$89,114.67	\$68,790.65	\$20,324.02

501

Active Accounts (Current)

524

Active Accounts (Previous)

Inactive	Current	Previous	Balance Change
31-60 Days	\$50,170.54	\$45,690.34	\$4,480.20
61-90 Days	\$49,272.25	\$48,052.94	\$1,219.31
91-120 Days	\$47,776.56	\$31,492.5	\$16,284.06
121-365 Days	\$96,547.44	\$103,814.25	(\$7,266.81)
365+ Days	\$8,096.14	\$8,274.52	(\$178.38)
Total	\$251,862.93	\$237,324.55	\$14,538.38

903

Inactive Accounts (Current)

901

Inactive Accounts (Previous)

COLLECTION AGENCY REVIEW

By Month	JUNE 2026	JULY 2026
Number of Accounts sent to CSII	187	261
Balance of Accounts sent to CSII	\$68,064.74	\$140,352.25
Total Collected	\$20,495.22	\$14,998.24
5/1/2023 To Date	JUNE 2026	JULY 2026
Number of Accounts sent to CSII	14,426	14,687
Balance of Accounts sent to CSII	\$7,328,176.54	\$7,468,528.79
Total Collected	\$2,054,030.20	\$2,069,028.44
Total Fee	\$389,311.69	\$392,018.03
Net Collected	\$1,664,718.51	\$1,677,010.41

ELECTRIC OPERATIONS MONTHLY REPORT

DANNY POTTER | *Electric Safety Program Manager*



RELIABILITY AND RESILIENCY

ROLLING 12-MONTH PERIOD ENDING AUGUST 31, 2026

Metric	Jul 2026	Aug 2026	Regional Average	National Average	Trend
Electric Reliability (SAIFI)	0.71	0.66	1.71	1.24	↓7.04%
Electric Outage Duration (CAIDI)	49.66	49.46	114.12	112.08	↓0.40%

IEEE Std. 1366 Exclusions Include:

- Major Event Days (MEDs)
- Planned/Scheduled outages
- Customer-requested interruptions
- Power Supply

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.

TOP FIVE OUTAGES & EVENTS

AUGUST 2026

Date	Start Time	Duration (min)	Customers Affected	Customer Minutes	Cause	Area
8/13/2026	10:49 PM	12	2,663	31,956	URD elbow probe broke while pulling an URD Elbow	Glasscock
8/27/2026	9:11 PM	52	13	676	Blown line fuse; No corrective issues found	Rivery
8/20/2026	4:34 PM	34	16	544	B-phase open in switchgear; amperage settings corrected	Rivery
8/28/2026	12:04 AM	161	3	483	Failed transformer; fuse blew again during testing	Glasscock
8/20/2026	2:11 PM	29	16	464	B-phase tripped open on switch gear,	Chief Brady

Slide 17

PC1

[@Daniel Potter] Please review the columns in red for accuracy. This is by the end of day.

Pam Cofer, 2026-09-02T16:46:23.139

PERFORMANCE METRICS

STREETLIGHTS – AVERAGE TURNAROUND GOAL IS 15 BUSINESS DAYS

Monthly Completed Light Count

	JULY 2026	AUGUST 2026
COG	33	43
PEC/Oncor	13	3
Total	46	46

Total Lights Completed Since 10/1/2025

JULY 2026	Completed	Avg Turnaround
COG	375	8 Days
PEC/Oncor	210	23 Days
Total	585	

SAFETY & EMPLOYEE DEVELOPMENT REPORT

PHILIP LYNN | *Electric Safety Coordinator*



SAFETY & EMPLOYEE DEVELOPMENT

August 2026

FY 26 Training Hours to Date	
Program	Hours
NLC Lineman Apprentice Program	458
NLC Meter Technician PDP	300
Meter Tech Refresher Training	92
Safety Down Days	648
Lineman Refresher Training	244
Lineman Rodeo	616
Safety Meetings	243

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	2,601
Annual Training Completed to Date	83.69%

- Apprentice Training – Pole Yard Instructor Contact Hours
- Pole Gin Line Crew Training – New Equipment Training



Lineman Training - August

SAFETY & EMPLOYEE DEVELOPMENT

August 2026

Safety Metrics	Value	Date
Supervisory Jobsite Safety Inspections	34	8/1/2026 - 8/31/2026
Expanded Group Jobsite Safety Inspection	1	8/26/2026
Monthly OSHA Recordable Incident Rate	0	8/1/2026 - 8/31/2026
Days Without an OSHA Recordable Incident	1,308	2/01/2023 - 8/31/2026
Days Without an OSHA Lost Time Incident	1,588	4/27/2022 - 8/31/2026

ELECTRIC FUND – 3rd Quarter Financial Report

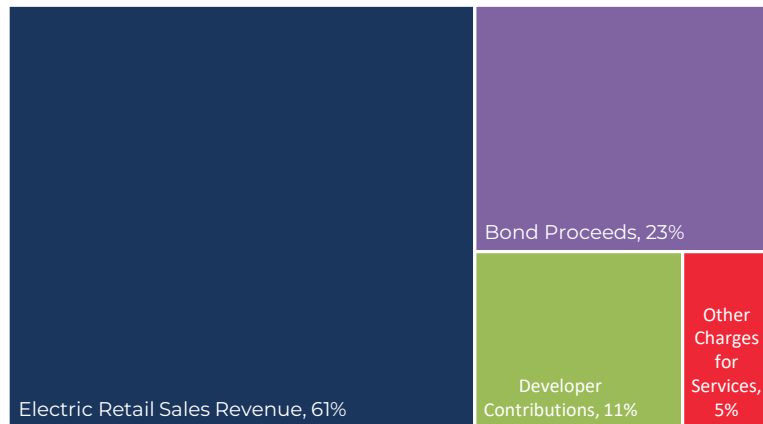


RANDI CORMACK | *Budget Manager*

QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

FY2026 Budget - Revenue



- Revenue Budget Sources
 - The FY2026 revenue budget for the Electric Fund is \$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

QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

Electric Services							
Quarterly Comparison: Q3 FY26	Budget	FY2025	FY2026	FY2026 Year-to-date: Budget Vs. Actuals		Quarterly Comparison	
	FY2026	YTD Actuals: Q3 FY25	YTD Actuals: Q3 FY26	Variance	% of Budget	Variance	% Variance
Operating Revenue							
40002:Sales Taxes	7,500	7,876	9,696	2,196 ●	129.28%	1,820	23.12%
41002:Penalties	887,250	657,833	642,072	(245,178) ●	72.37%	(15,761)	-2.40%
42001:Interest Income	3,428,250	2,255,647	2,798,098	(630,152) ●	81.62%	542,451	24.05%
43001:Fees	4,680,755	2,163,772	2,290,406	(2,390,349) ●	48.93%	126,634	5.85%
43003:Permits	-	57,440	-	- ●	0.00%	(57,440)	-100.00%
43004:Administrative Charges	899,883	2,427,636	674,912	(224,971) ●	75.00%	(1,752,724)	-72.20%
43601:Electric Retail Sales Revenue	119,081,461	72,046,540	79,326,029	(39,755,432) ●	66.61%	7,279,489	10.10%
44502:Developer Contributions	22,253,969	17,555,479	57,204,473	34,950,504 ●	257.05%	39,648,994	225.85%
Operating Revenue Total	151,239,068	97,172,223	142,945,686	(8,293,382) ●	94.52%	45,773,463	47.11%
Non-Operating Revenue							
45001:Misc Revenue	2,991	3,144	28,040	25,049 ●	937.48%	24,896	791.80%
45003:Misc Reimbursements	-	-	1,388	1,388 ●	0.00%	1,388	0.00%
45004:Sale of Property	7,174	7,539	39,241	32,067 ●	547.00%	31,702	420.49%
44001:Grant Revenue	-	-	(335,929)	(335,929) ●	0.00%	(335,929)	0.00%
46001:Bond Proceeds	44,540,225	17,490,000	41,000,000	(3,540,225) ●	92.05%	23,510,000	134.42%
46002:Bond Premium	-	1,110,333	3,906,901	3,906,901 ●	0.00%	2,796,568	251.87%
Non-Operating Revenue Total	44,550,390	18,611,017	44,639,641	89,251 ●	100.20%	26,028,624	139.86%
Revenue Total	195,789,458	115,783,240	187,585,327	(8,204,131) ●	95.81%	71,802,087	62.01%

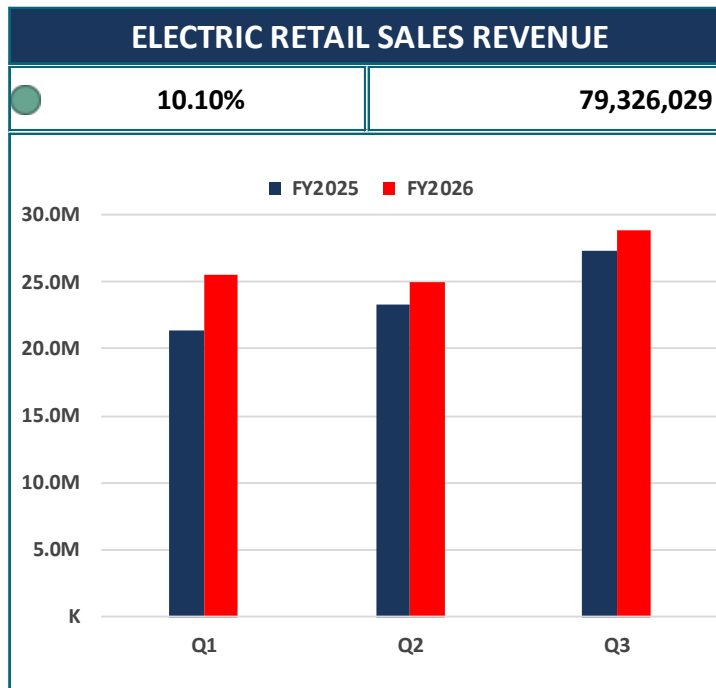
QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

Electric Services							
Quarterly Comparison: Q3 FY26	Budget	FY2026	FY2026 Year-to-date: Budget Vs. Actuals		Year-End: Projections Vs. Actuals		
	FY2026	YTD Actuals: Q3 FY26	Variance	% of Budget	Projections FY2026	Variance Fav/(Unfav)	% of Projection
Operating Revenue							
40002:Sales Taxes	7,500	9,696	2,196 ●	129.28%	12,000	(2,304) ●	80.80%
41002:Penalties	887,250	642,072	(245,178) ●	72.37%	887,250	(245,178) ●	72.37%
42001:Interest Income	3,428,250	2,798,098	(630,152) ●	81.62%	3,428,250	(630,152) ●	81.62%
43001:Fees	4,680,755	2,290,406	(2,390,349) ●	48.93%	4,412,550	(2,122,144) ●	51.91%
43003:Permits	-	-	- ●	0.00%	-	- ●	0.00%
43004:Administrative Charges	899,883	674,912	(224,971) ●	75.00%	899,883	(224,971) ●	75.00%
43601:Electric Retail Sales Revenue	119,081,461	79,326,029	(39,755,432) ●	66.61%	119,081,461	(39,755,432) ●	66.61%
44502:Developer Contributions	22,253,969	57,204,473	34,950,504 ●	257.05%	64,029,615	(6,825,142) ●	89.34%
Operating Revenue Total	151,239,068	142,945,686	(8,293,382) ●	94.52%	192,751,009	(49,805,323) ●	74.16%
Non-Operating Revenue							
45001:Misc Revenue	2,991	28,040	25,049 ●	937.48%	27,815	225 ●	100.81%
45003:Misc Reimbursements	-	1,388	1,388 ●	0.00%	2,450	(1,063) ●	56.63%
45004:Sale of Property	7,174	39,241	32,067 ●	547.00%	36,738	2,503 ●	106.81%
44001:Grant Revenue	-	(335,929)	(335,929) ●	0.00%	(336,928)	999 ●	99.70%
46001:Bond Proceeds	44,540,225	41,000,000	(3,540,225) ●	92.05%	44,540,225	(3,540,225) ●	92.05%
46002:Bond Premium	-	3,906,901	3,906,901 ●	0.00%	-	3,906,901 ●	0.00%
Non-Operating Revenue Total	44,550,390	44,639,641	89,251 ●	100.20%	44,270,300	369,341 ●	100.83%
Revenue Total	195,789,458	187,585,327	(8,204,131) ●	95.81%	237,021,309	(49,435,982) ●	79.14%

QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

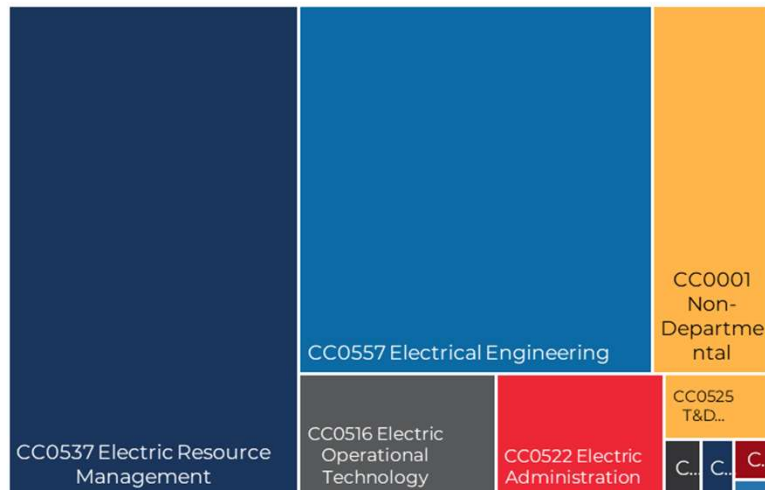


- Electric Sales Revenue
 - Represents 79% of budgeted Electric Fund operating revenue
 - \$79.3 million, or 66.61% of electric sales revenue budget received through the quarter
 - Electric sales revenue is up 10.10% compared to the same period of FY2025

QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

FY2026 Budget - Expense



- Expense Budget
 - The FY2026 expense budget for the Electric Fund is \$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

QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

Electric Services							
Quarterly Comparison: Q3 FY26	Budget	FY2025	FY2026	FY2026 Year-to-date: Budget Vs. Actuals		Quarterly Comparison	
	FY2026	YTD Actuals: Q3 FY25	YTD Actuals: Q3 FY26	Variance	% of Budget	Variance	% Variance
Operating Expense							
CC0001 Non-Departmental	600,000	459,670	373,211	226,790	● 62.20%	86,460	-18.81%
CC0516 Electric Operational Technology	1,133,695	821,540	582,137	551,558	● 51.35%	239,403	-29.14%
CC0520 Customer Energy Solutions	1,056,059	317,336	762,192	293,867	● 72.17%	(444,856)	140.18%
CC0521 Operational Technology	1,205,802	939,811	956,353	249,449	● 79.31%	(16,542)	1.76%
CC0522 Electric Administration	11,534,645	8,090,036	8,385,727	3,148,918	● 72.70%	(295,690)	3.65%
CC0523 Electric Safety and Employee Development	377,984	294,417	246,330	131,654	● 65.17%	48,088	-16.33%
CC0525 T&D Services	3,961,838	5,369,250	2,418,736	1,543,102	● 61.05%	2,950,515	-54.95%
CC0534 Conservation	-	1,905	-	-	● 0.00%	1,905	-100.00%
CC0537 Electric Resource Management	81,380,981	51,105,626	54,142,907	27,238,074	● 66.53%	(3,037,281)	5.94%
CC0555 Electric Systems Operations	942,603	2,162,598	900,101	42,503	● 95.49%	1,262,497	-58.38%
CC0557 Electrical Engineering	1,845,999	1,946,351	2,425,135	(579,136)	● 131.37%	(478,784)	24.60%
Operating Expense Total	104,039,606	71,220,453	75,026,415	29,013,190	● 72.11%	(3,805,963)	5.34%
Non-Operating Expense							
CC0001 Non-Departmental	25,012,088	8,787,242	9,817,525	15,194,563	● 39.25%	(1,030,283)	11.72%
CC0516 Electric Operational Technology	12,659,511	821,540	1,511,390	11,148,121	● 11.94%	(689,850)	83.97%
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	450,076	46,261	118,011	● 28.16%	403,814	-89.72%
CC0555 Electric Systems Operations	4,100	63,750	4,100	-	● 100.00%	59,650	-93.57%
CC0557 Electrical Engineering	72,166,138	16,210,124	27,689,675	44,476,463	● 38.37%	(11,479,551)	70.82%
Non-Operating Expense Total	110,222,954	26,066,238	39,162,157	71,060,798	● 35.53%	(13,095,918)	50.24%
Expense Total	214,262,560	97,286,691	114,188,572	100,073,988	● 53.29%	(16,901,881)	17.37%

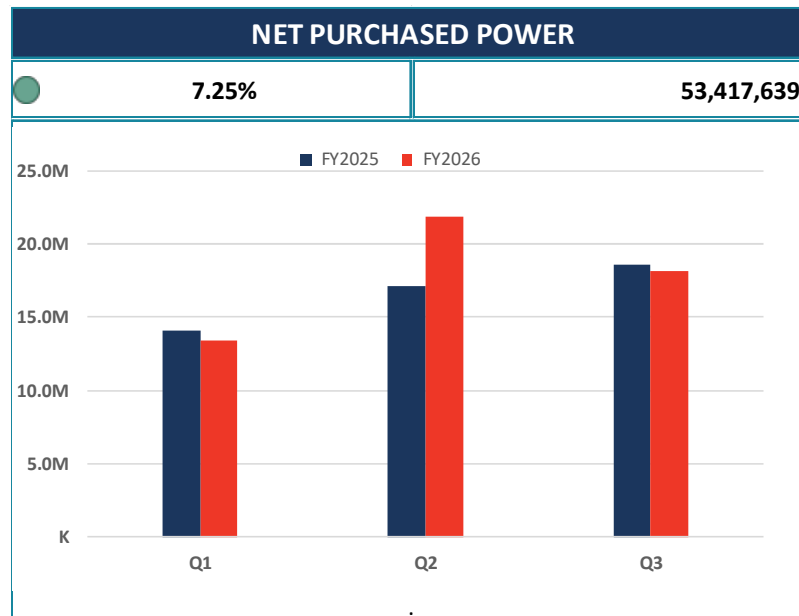
QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

Electric Services								
Quarterly Comparison: Q3 FY26	Budget	FY2026	FY2026 Year-to-date: Budget Vs. Actuals		Year-End: Projections Vs. Actuals			
	FY2026	YTD Actuals: Q3 FY26	Variance	% of Budget	Projections 2026	Variance Fav/(Unfav)	% of Projections	
Operating Expense								
CC0001 Non-Departmental	600,000	373,211	226,790	● 62.20%	600,000	226,790 ● 62.20%		
CC0516 Electric Operational Technology	1,133,695	582,137	551,558	● 51.35%	897,636	315,500 ● 64.85%		
CC0520 Customer Energy Solutions	1,056,059	762,192	293,867	● 72.17%	1,015,701	253,509 ● 75.04%		
CC0521 Operational Technology	1,205,802	956,353	249,449	● 79.31%	1,420,035	463,683 ● 67.35%		
CC0522 Electric Administration	11,534,645	8,385,727	3,148,918	● 72.70%	12,183,156	3,797,429 ● 68.83%		
CC0523 Electric Safety and Employee Development	377,984	246,330	131,654	● 65.17%	378,533	132,204 ● 65.07%		
CC0525 T&D Services	3,961,838	2,418,736	1,543,102	● 61.05%	4,049,415	1,630,679 ● 59.73%		
CC0534 Conservation	-	-	-	● 0.00%	-	- ● 0.00%		
CC0537 Electric Resource Management	81,380,981	54,142,907	27,238,074	● 66.53%	81,451,929	27,309,022 ● 66.47%		
CC0555 Electric Systems Operations	942,603	900,101	42,503	● 95.49%	1,139,396	239,296 ● 79.00%		
CC0557 Electrical Engineering	1,845,999	2,425,135	(579,136)	● 131.37%	1,050,327	(1,374,808) ● 230.89%		
Operating Expense Total	104,039,606	75,026,415	29,013,190	● 72.11%	104,309,427	29,283,011	● 71.93%	
Non-Operating Expense								
CC0001 Non-Departmental	25,012,088	9,817,525	15,194,563	● 39.25%	25,012,089	15,194,564 ● 39.25%		
CC0516 Electric Operational Technology	12,659,511	1,511,390	11,148,121	● 11.94%	12,659,511	11,148,120 ● 11.94%		
CC0520 Customer Energy Solutions	-	-	-	● 0.00%	-	- ● 0.00%		
CC0521 Operational Technology	4,825	-	4,825	● 0.00%	4,825	4,825 ● 0.00%		
CC0522 Electric Administration	212,020	93,205	118,815	● 43.96%	212,020	118,815 ● 43.96%		
CC0525 T&D Services	164,272	46,261	118,011	● 28.16%	164,272	118,011 ● 28.16%		
CC0555 Electric Systems Operations	4,100	4,100	-	● 100.00%	4,100	- ● 100.00%		
CC0557 Electrical Engineering	72,166,138	27,689,675	44,476,463	● 38.37%	72,166,138	44,476,463 ● 38.37%		
Non-Operating Expense Total	110,222,954	39,162,157	71,060,798	● 35.53%	110,222,954	71,060,798	● 35.53%	
Expense Total	214,262,560	114,188,572	100,073,988	● 53.29%	214,532,381	100,343,809	● 53.23%	

QUARTERLY FINANCIAL REPORT

ELECTRIC FUND



- Purchased Power
 - 51.3% of Electric Fund operating expenses through the quarter
 - \$53.4 million, or 65.9% of purchase power expense budget through the quarter
 - Purchase power is up 7.25% compared to the same period of FY2025

QUARTERLY FINANCIAL REPORT

ELECTRIC FUND

Year-to-date Quarterly Net Purchase Power Comparison

- Q3: FY2025
 - Net Purchase Power Budget: \$84,739,578
 - Purchased Power: \$50,121,299
 - REC Sales: (\$869,100)
 - CRR Credits: \$555,367
 - Net Purchased Power: \$49,807,566
 - % of Net Purchase Power Budget: 58.7%
- Q3: FY2026
 - Net Purchase Power Budget: \$81,048,773
 - Purchased Power: \$52,705,920
 - REC Sales: (\$284,524)
 - CRR Credits: \$996,244
 - Net Purchased Power: \$53,417,639
 - % of Net Purchase Power Budget: 65.9%

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.
- Developer Contributions' revenue is higher than budget due to several payments for ZT Systems and Flextronics.
- 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

CUSTOMER ENERGY SOLUTIONS

VICTORIA SIRIMARCO | *Chief Business Officer*



DISTRIBUTED ENERGY RESOURCES (DER)

RESIDENTIAL UPDATES

August Residential DER Application Activity	
<u>Activity Type</u>	<u>AUG 2026</u>
Applications Created	0
<i>Solar</i>	0
<i>Battery</i>	0
<i>Solar + Battery</i>	0
Applications In Progress	10
Applications Canceled	0
PV Systems Interconnected	2
<i>Solar</i>	1
<i>Battery</i>	0
<i>Solar + Battery</i>	1

FY26 Total Residential DER Applications	
<u>Activity Type</u>	<u>FY2026 Total</u>
Applications Created	34
<i>Solar</i>	21
<i>Battery</i>	6
<i>Solar + Battery</i>	7
Applications Canceled	8
PV Systems Interconnected	30
<i>Solar</i>	17
<i>Battery</i>	7
<i>Solar + Battery</i>	11
Total PV Systems Interconnected	729

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

ENERGY EFFICIENCY & CONSERVATION

RESIDENTIAL UPDATES

Residential Energy Audit Application Activity

<u>Activity Type</u>	<u>AUG 2026</u>
Application Created	7
Applications In Progress	10
Services Completed	31
Applications Rejected	1

Total Residential Energy Audit Applications

<u>Activity Type</u>	<u>FY2026 total</u>
Services Remaining in Budget	165/250
Application Created	97
Services Completed	85
Applications Rejected/Canceled	17

Residential HVAC Tune Up Application Activity

<u>Activity Type</u>	<u>AUG 2026</u>
Applications Created	26
Applications In Progress	17
Services Completed	42
Applications Rejected	2

Total Residential HVAC Tune Up Applications

<u>Activity Type</u>	<u>FY2026 Total</u>
Services Remaining in Budget	11/200
Application Created	300
Services Completed	189
Applications Rejected/Canceled	40

ENERGY EFFICIENCY & CONSERVATION

RESIDENTIAL UPDATES

Survey Participation		
	<u>July</u>	<u>Total</u>
Number of Responses	20	88
<i>HVAC</i>	13	61
<i>Audit</i>	10	36
Newsletter Participants	52/88	

How did you hear about these programs?

<u>Platform</u>	<u>AUG</u>	<u>Total</u>
COG Newsletter	2	12
Neighbor	10	44
COG Website	1	13
COG Event	4	10
Other	3	9

Survey Responses		
<u>Survey Question</u>	<u>July</u>	<u>Total</u>
1. How satisfied were you with scheduling and communication?	4.75/5	4.9/5
2. How satisfied were you with the technician's service and professionalism?	4.95/5	4.9/5
3. Overall, how satisfied were you with your experience?	4.85/5	4.9/5
4. How useful was the report you received following your service?	4.8/5	4.8/5
5. Based on the recommendations provided in the report, do you plan to make any energy efficiency upgrades to your home?	9/20	15/88

Upgrades include: “getting new HVAC,” “add refrigerant and have system rechecked,” “Light blubs”

ENERGY EFFICIENCY & CONSERVATION

COMMERCIAL UPDATES

Commercial Energy Audit Application Activity	
<u>Activity Type</u>	<u>AUG 2026</u>
Application Created	0
Applications In Progress	0
Services Completed	3
Applications Rejected	0

Total Commercial Energy Audit Applications	
<u>Activity Type</u>	<u>FY2026 total</u>
Services Remaining in Budget	47/50
Application Created	3
Services Completed	3
Applications Rejected	0

Commercial HVAC Tune Up Application Activity	
<u>Activity Type</u>	<u>AUG 2026</u>
Applications Created	0
Applications In Progress	1
Services Completed	1
Applications Rejected	0

Total Commercial HVAC Tune Up Applications	
<u>Activity Type</u>	<u>FY2026 Total</u>
Services Remaining in Budget	49/50
Application Created	2
Services Completed	1
Applications Rejected	0

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	Fall 2026
Electric Residential Newsletter	1. Waiting for final agreement renewal	August 2026
Electric Rebates	1. Outlining program requirements with Finance 2. Program Roll Out	Fall 2026
Commercial Demand Response	1. Researching industry best practices and determining the best path for COG	Spring 2027
Virtual Powerplant	1. Researching Software Providers for Smart Thermostat, Battery and EV Charger Demand Response Program	Summer 2027

ELECTRIC KEY ACCOUNTS

UPDATES

Completed Electric Service Agreements (ESA) • Total Site Solutions • ZT Systems (Amendment) • CitiGroup	New Large Loads – Infrastructure Agreements in Progress • Compal • Project Lost Mine Peak
ESA's Currently in Negotiation • Southwestern	

ELECTRIC KEY ACCOUNT FY26 VS1

REPORT DATE: 10/1/2025 – 9/2/2026

38.52% OF ELECTRIC CONSUMPTION

35.84% OF TOTAL ELECTRIC UTILITY REVENUE

Consumption (kWh)

Month	Key Accounts	Total Electric
October	30,515,132	80,954,867
November	29,141,069	69,439,636
December	25,876,593	60,367,930
January	26,251,295	61,834,967
February	25,618,068	66,101,688
March	23,895,638	54,866,083
April	26,918,886	63,143,488
May	26,689,829	65,851,505
June	27,120,896	74,491,712
July	28,277,152	87,148,709
August*	29,638,464	94,395,352
Total	299,943,022	778,595,937

*August 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
\$3,642,876.83	\$10,285,144.22
\$3,504,537.47	\$9,125,619.44
\$3,217,822.80	\$8,248,825.57
\$3,131,898.88	\$8,264,841.32
\$3,143,079.78	\$8,852,928.25
\$3,026,697.95	\$7,672,311.97
\$3,260,656.66	\$8,447,271.92
\$3,269,685.30	\$8,777,845.92
\$3,379,399.25	\$9,769,128.41
\$3,478,294.45	\$11,130,540.45
\$3,689,034.56	\$11,954,813.15
\$36,743,983.93	\$102,529,270.62

Slide 41

- VS1** [@Brooklyn Powers] will you update this slide?
Victoria Sirimarco, 2026-07-06T16:44:34.592
- BP1 0** This slide has been updated
Brooklyn Powers, 2026-07-06T19:11:28.710
- BP2** [@Victoria Sirimarco] Key Account slides are complete
Brooklyn Powers, 2026-09-02T14:55:04.802
- PC2 0** [@Brooklyn Powers] thank you!
Pam Cofer, 2026-09-02T16:20:40.334

ELECTRIC KEY ACCOUNT FY26 – C&I

REPORT DATE: 10/1/2025 – 9/2/2026

11.25% OF ELECTRIC CONSUMPTION

8.96% OF TOTAL ELECTRIC UTILITY REVENUE

Consumption (kWh)

Month	Key Accounts	Total Electric
October	8,154,300	80,954,867
November	7,885,800	69,439,636
December	7,386,700	60,367,930
January	7,721,900	61,834,967
February	7,412,600	66,101,688
March	6,839,100	54,866,083
April	7,728,200	63,143,488
May	8,019,932	65,851,505
June	8,359,800	74,491,712
July	8,779,900	87,148,709
August*	9,322,800	94,395,352
Total	87,611,032	778,595,937

*August has not been fully billed

- 16 Key Accounts

Sales Revenue

Key Accounts	Total Electric
\$836,464.55	\$10,285,144.22
\$820,986.23	\$9,125,619.44
\$778,242.33	\$8,248,825.57
\$806,268.12	\$8,264,841.32
\$792,624.59	\$8,852,928.25
\$747,741.13	\$7,672,311.97
\$814,321.17	\$8,447,271.92
\$838,673.66	\$8,777,845.92
\$880,065.96	\$9,769,128.41
\$913,540.10	\$11,130,540.45
\$959,070.56	\$11,954,813.15
\$9,187,998.40	\$102,529,270.62

ELECTRIC KEY ACCOUNT FY26 – LC&I

REPORT DATE: 10/1/2025 – 9/2/2026

2.20% OF ELECTRIC CONSUMPTION

3.17% 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	65,851,505
June	1,761,600	74,491,712
July	2,140,800	87,148,709
August*	1,982,400	94,395,352
Total	17,131,000	778,595,937

*August has not been fully billed

- 5 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	\$8,777,845.92
\$350,384.93	\$9,769,128.41
\$384,605.70	\$11,130,540.45
\$373,826.58	\$11,954,813.15
\$3,253,354.35	\$102,529,270.62

ELECTRIC KEY ACCOUNT FY26 – VLC&I

REPORT DATE: 10/1/2025 – 8/10/2026

14.27% OF ELECTRIC CONSUMPTION

13.92% 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	65,851,505
June	8,990,430	74,491,712
July	8,746,110	87,148,709
August*	9,109,570	94,395,352
Total	111,076,190	778,595,937

*August 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	\$8,777,845.92
\$1,203,655.93	\$9,769,128.41
\$1,184,042.44	\$11,130,540.45
\$1,268,886.22	\$11,954,813.15
\$14,272,573.76	\$102,529,270.62

City of Georgetown, Texas
Electric Utility Advisory Board
September 15, 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
September 15, 2026

SUBJECT:

Certain Public Power Utilities: Competitive Matters

SUGGESTED ACTION:

Sec. 551.086: Certain Public Power Utilities: Competitive Matters

- Purchase Power Review
- Municipal Electric Utility Risk Management and Competitive Review

ITEM SUMMARY:

FINANCIAL IMPACT:

SUBMITTED BY:

Pam Cofer, Electric Department

ATTACHMENTS:

N/A