

City of Seguin

Electric Utility Financial Report – Capital Plan Summary

FY
2014/2015

- Replace poles and upgrade wires from substation to N. Guadalupe (\$275,000)
- Stremple upgrade (\$250,000)
- Re-conductor from Seguin Substation (\$400,000)
- N. Austin St. Project (\$500,000, Debt Funded)
- New Warehouse (\$10.9 Million, Debt Funded, 70% allocated to electric)

FY
2015/2016

- TLU overhead to underground conversion (\$200,000)
- Re-conductor College to Schuessler (\$150,000)
- [N. Austin St. Project (\$500,000, Debt Funded)]
- [New Warehouse (\$10.9 Million, Debt Funded)]

FY
2016/2017

- 3-Phase switch upgrades (\$200,000)
- Re-conductor N. Heidetke (\$250,000)
- [N. Austin St. Project (\$500,000, Debt Funded)]
- [New Warehouse (\$10.9 Million, Debt Funded)]

FY
2017/2018

- W. Court from N. Heideke to 123 (\$950,000)
- [N. Austin St. Project (\$500,000, Debt Funded)]
- [New Warehouse (\$10.9 Million, Debt Funded)]

FY
2018/2019

- Run fiber to new warehouse for SCADA (\$100,000)
- [N. Austin St. Project (\$500,000, Debt Funded)]
- [New Warehouse (\$10.9 Million, Debt Funded)]

Electric Rate Revisions – Customer Charge Comparison

Customer Charge	
Luling	\$ 6.20
Cuero	\$ 8.00
Seguin (Current)	\$ 8.00
CPS	\$ 8.75
San Marcos	\$ 9.29
Austin	\$ 10.00
Lockhart	\$ 10.82
Seguin (Proposed)	\$ 12.00
FELPS	\$ 12.92
NBU	\$ 14.50
Boerne	\$ 14.74
GVEC	\$ 15.00
San Bernard EC	\$ 17.50
Fayette EC	\$ 18.00
Pedernales EC	\$ 22.50

Seguin currently ranks on the lower end of customer charges.

- Municipal utilities tend to have lower customer charges than their cooperative counterparts.

Effects of changing the customer charge:

- Increased customer charges impacts low usage customers.
 - Fewer kWh to lessen \$/kWh impact.
- Increased customer charges allow for lower rates.
 - Mitigates impact for high usage customers when rates must increase.
- Increased customer charge helps the City better forecast revenue.
 - More fixed costs help reduce variability during intense and mild years.

Electric Rate Revisions – Residential Electric Comparison

Electric		
	Monthly Bill	% of Seguin
San Marcos	\$ 101.81	-1.30%
Seguin	\$ 103.15	0.00%
Boerne	\$ 103.86	0.69%
Lockhart	\$ 105.28	2.07%
NBU	\$ 109.37	6.04%
Seguin (NR)	\$ 110.61	7.24%
Gonzales	\$ 114.43	10.94%
Cuero	\$ 119.17	15.54%
Luling	\$ 122.10	18.38%