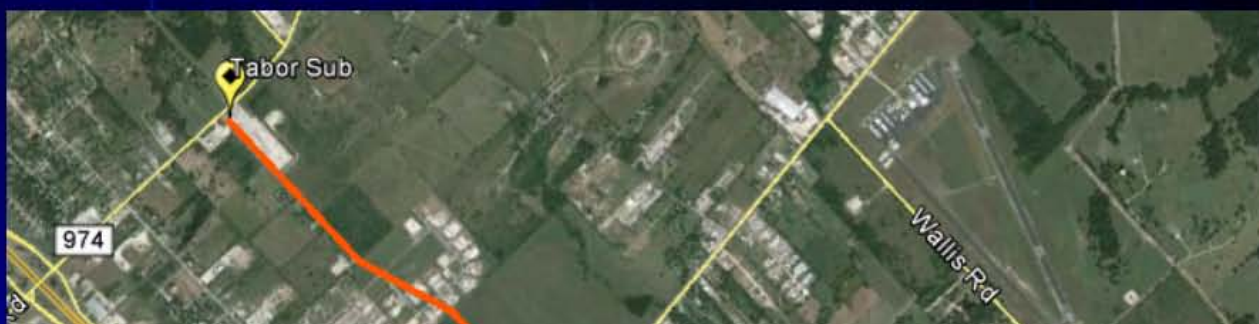


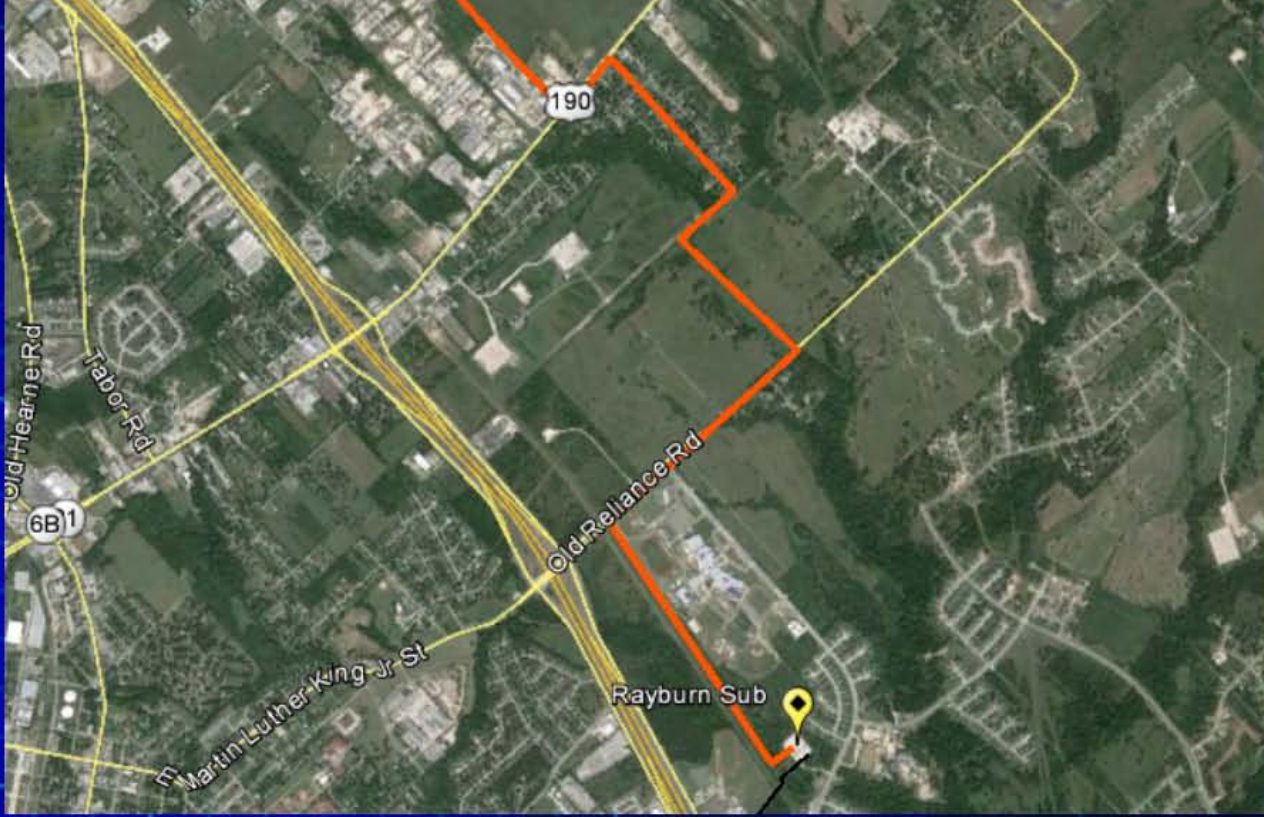


7

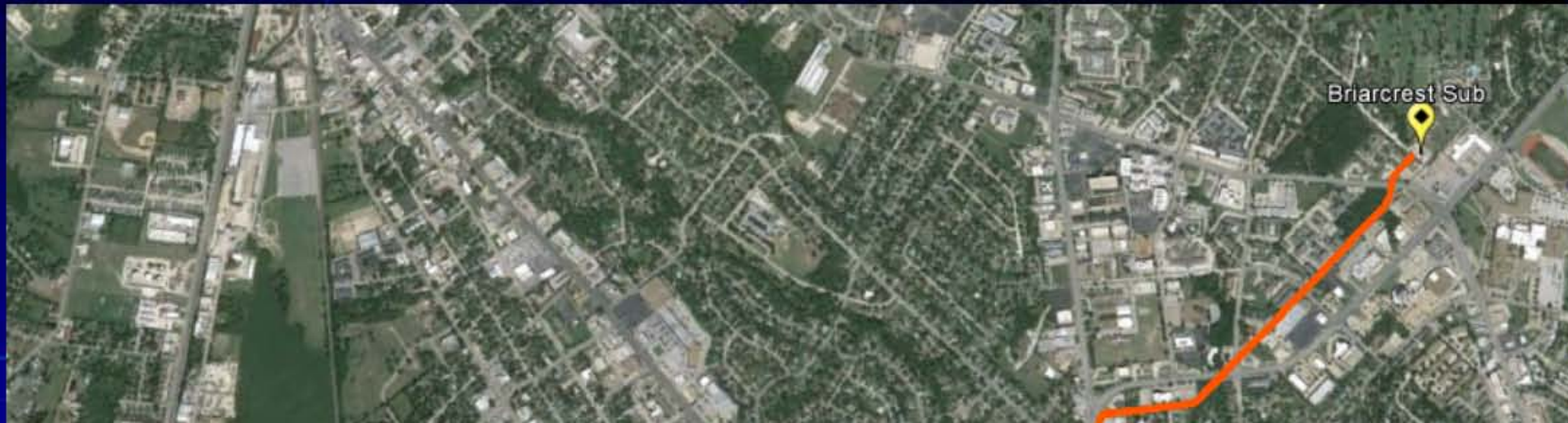


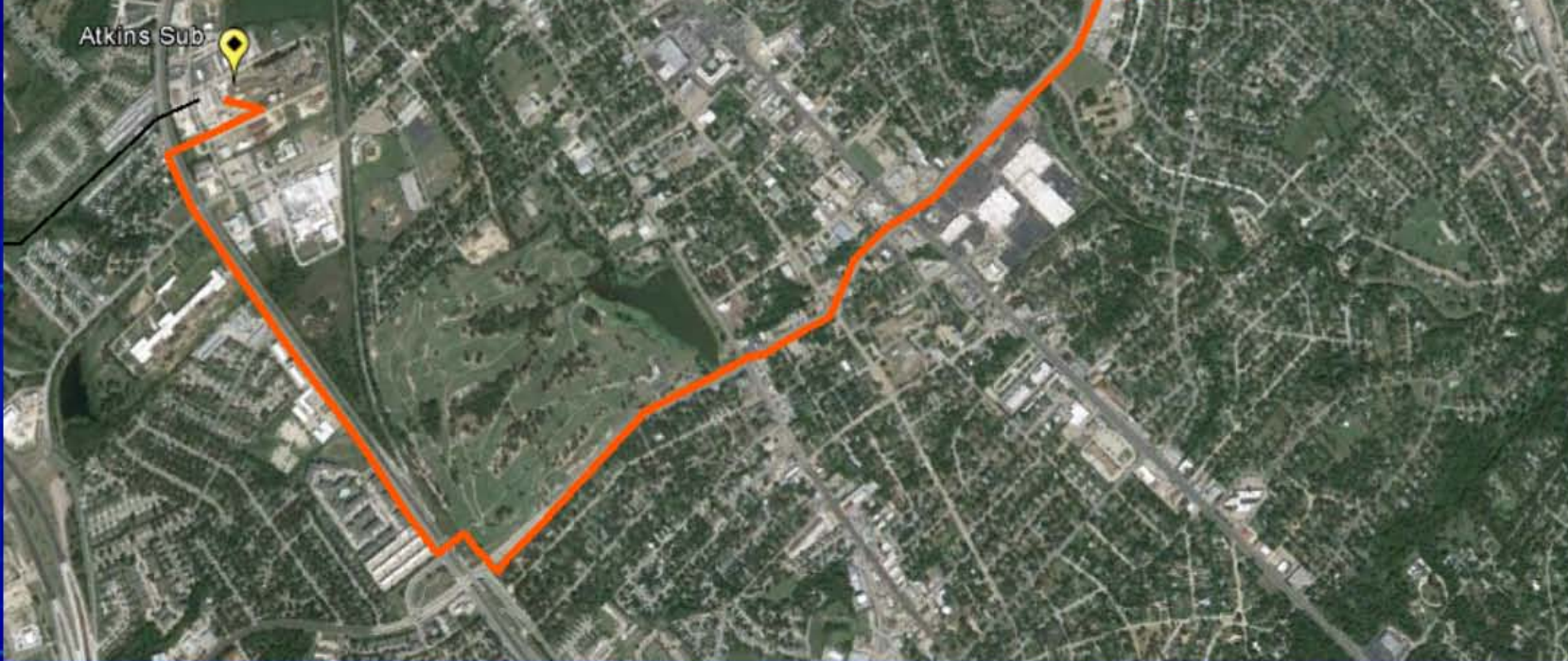
Rebuild Tabor – Rayburn 69 kV Line





Rebuild Atkins – Briarcrest 69 kV Line





9

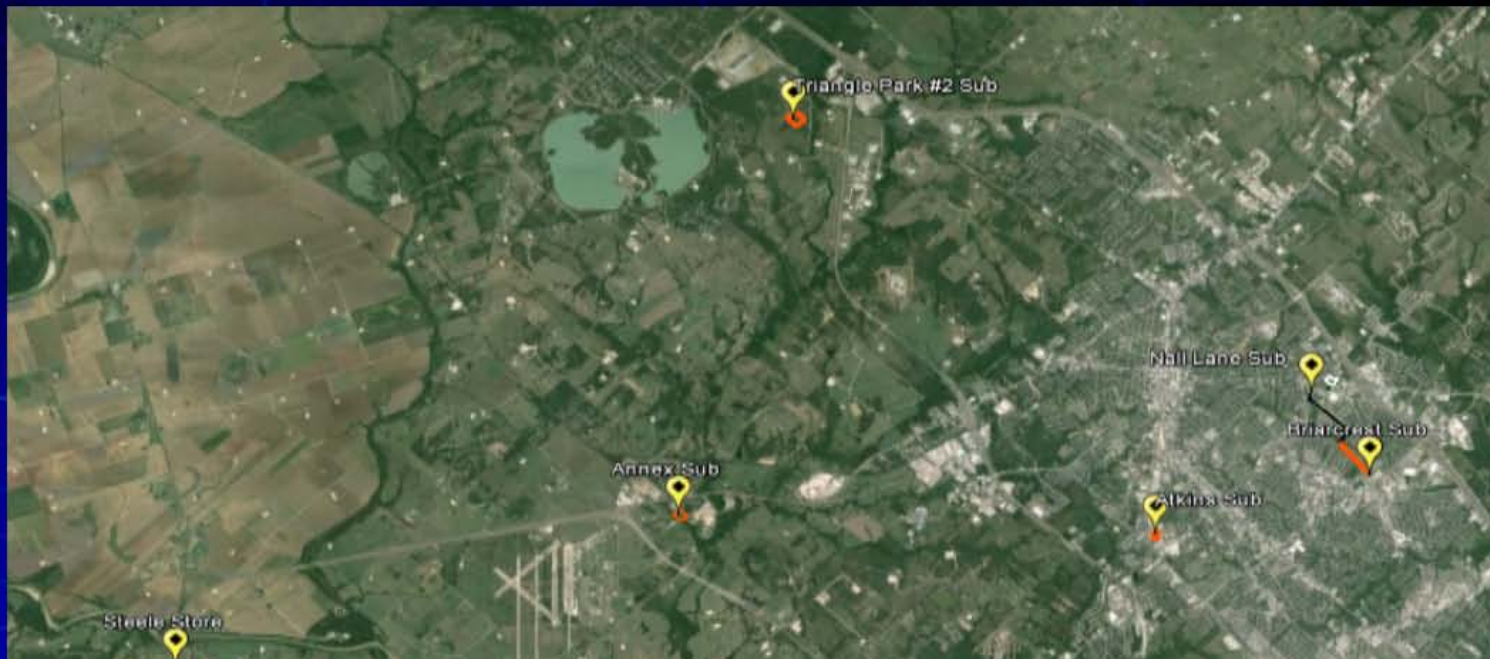


TAMU West Campus Substation



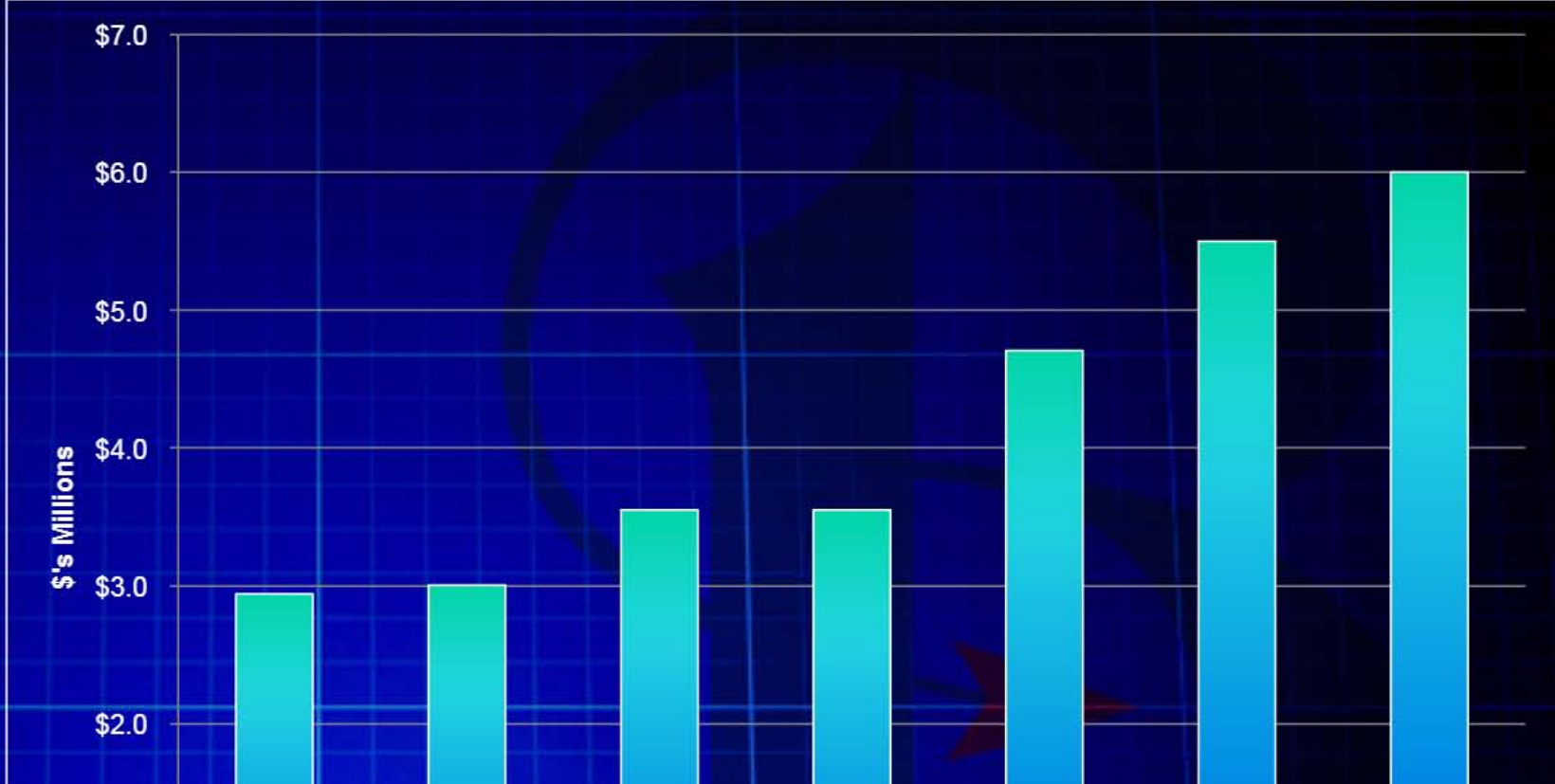


FY17-FY20

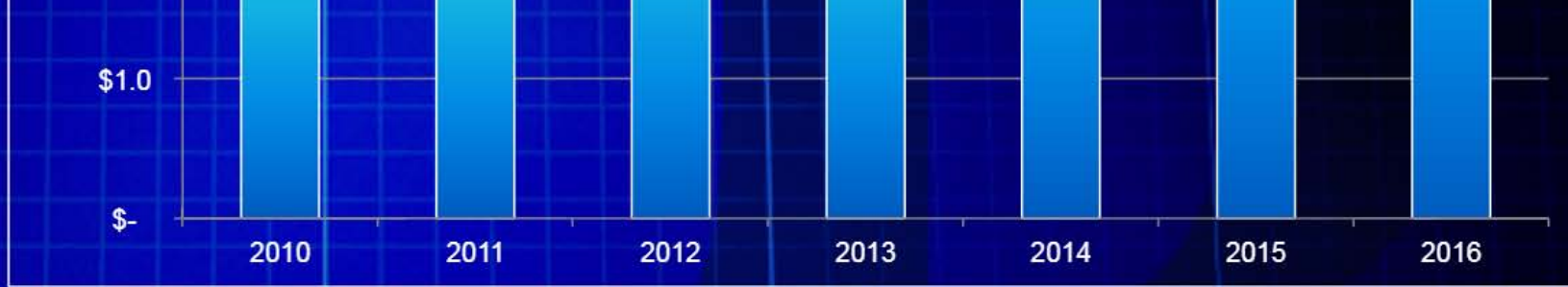




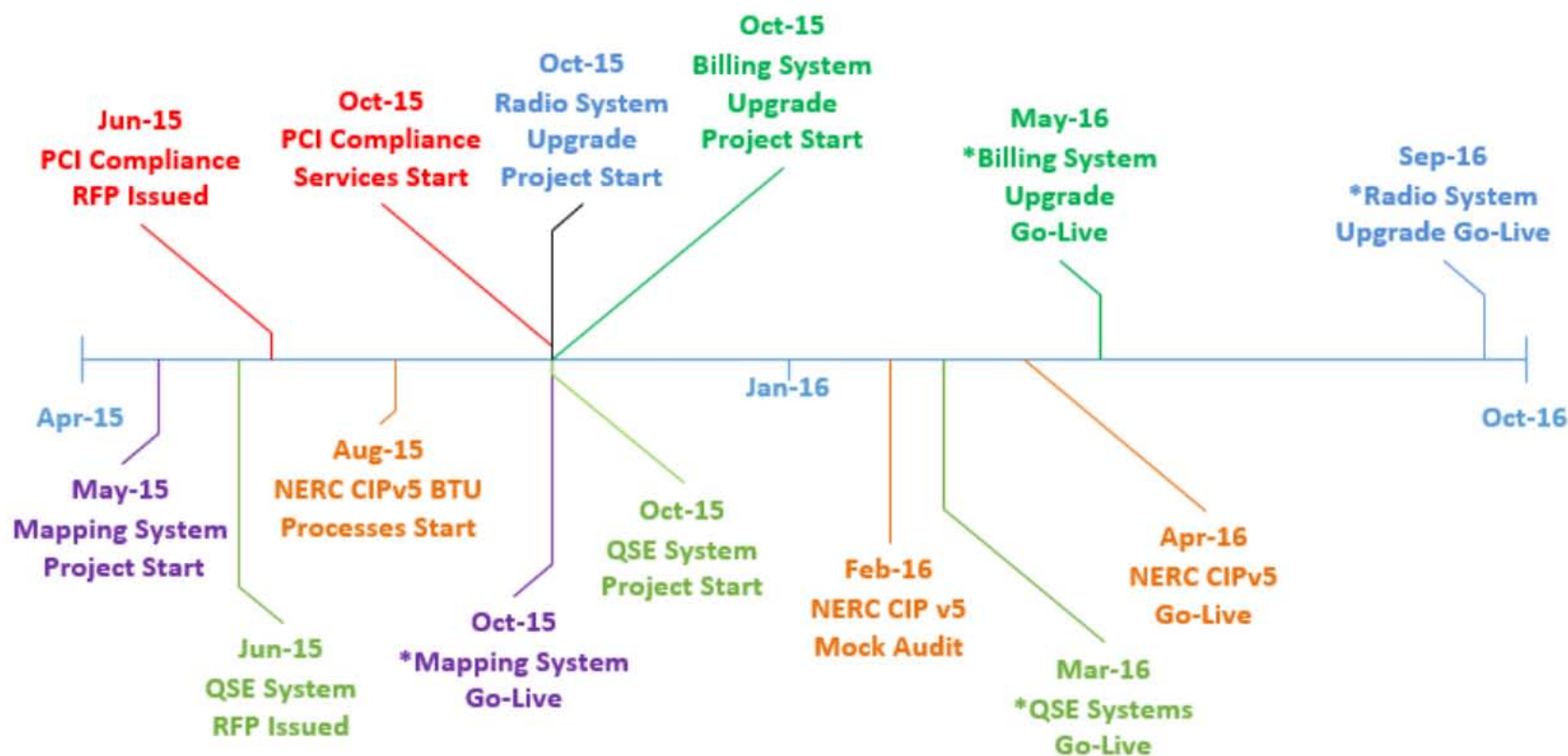
TCOS Impact on GFT



- San Antonio City Public Serv
- Austin Energy
- Garland Power and Light
- Bryan Texas Utilities
- Denton Municipal Electric
- GEUS (Formerly Greenview)
- Brownsville Public Utilities Board
- College Station, City
- Floresville Electric Power System
- Bartlett, City
- Bastrop, City
- Bellville, City
- Boerne, City
- Brady, City
- Bridgeport, City
- Brenham, City
- Burnet, City
- Farmersville, City
- Coleman, City
- Robstown Utility System, City
- Cuero, City
- Flatonia, City
- Fredericksburg, City
- Giddings, City
- Goldsmith, City
- Goldthwaite, City
- Gonzales, City
- Granbury Municipal Utilities
- Georgetown, City
- Hempstead, City
- Heame, City
- Hallettsville, City
- Lockhart, City
- Llano, City
- Lampasas, City
- Luling, City
- Lexington, City
- Mason, City
- Moulton, City
- New Braunfels Utilities



IT Project Timelines



* Target Dates



Expansion of Sewer Collection at Lake Bryan Park





Facilities and Departmental Relocations



| Cost (thousands of \$) | Project | Fiscal Year(s) |
|-----------------------------------|--|-----------------------|
| \$890 | Warehouse Relocation | FY15-FY16 |
| 1,300 | Transmission and System Operations Relocation | FY16 |
| 75 | QSE Relocation/ Renovation of Dispatch | FY17 |
| 275 | Line Design, Meter Shop and Engineering Offices Relocation | FY17 |
| 2,900 | Construct New Distribution Operations Service Center | FY19-FY20 |



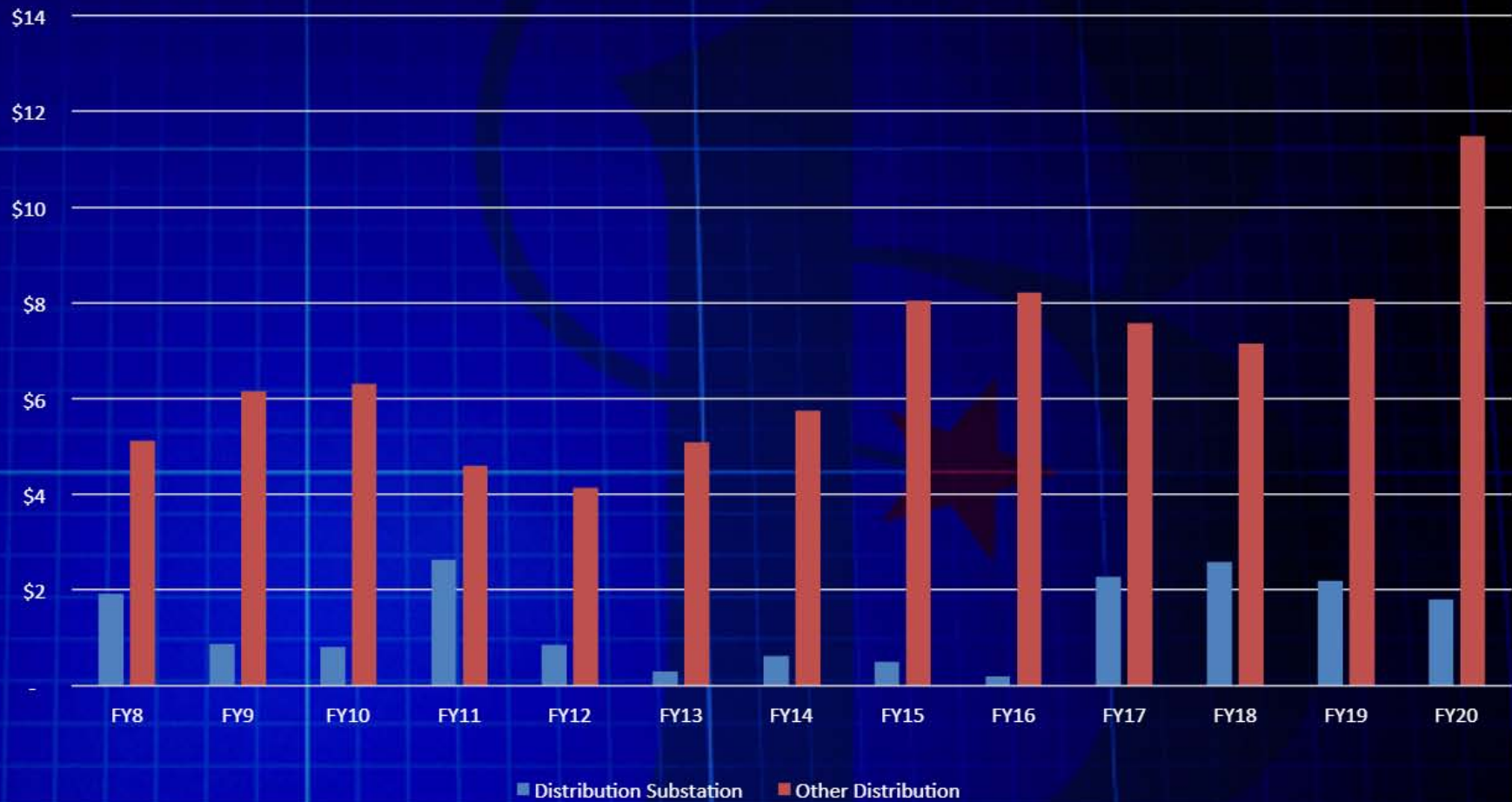


Distribution CIP Trends - City

(in millions of \$)

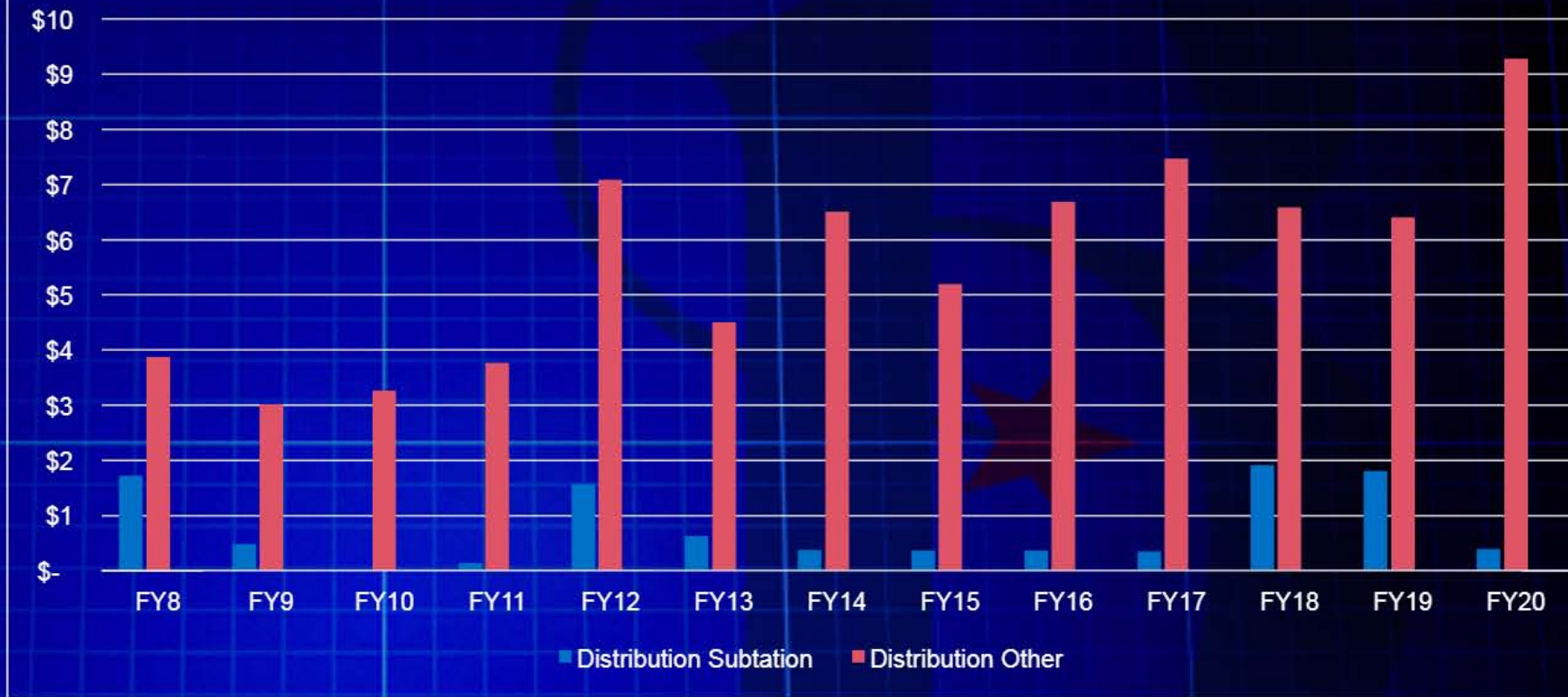


Bryan Texas Utilities
Distribution CIP Trends - City
(in millions of \$)



- Pole Replacement Program FY16-20
\$7.4 mm
- Replacement of Aging Non-Jacketed UG Cable FY16-20
\$1.9 mm
- Atkins 3rd Power Transformer FY17-18
\$1.9 mm
- Thompson Creek Sub 2nd Transformer FY18-19
\$1.8 mm
- New Distribution Operations Service Center FY19-20
\$2.9 mm
- Rayburn Sub 2nd Transformer FY19-20
\$1.8 mm

Bryan Texas Utilities Distribution CIP Trends - Rural (in millions of \$)



- Pole Replacement Program FY16-20
\$4.8 mm
- New Annex Power Transformer/Substation FY17-18
\$1.9 mm
- New Steele Store Substation FY18-19
\$1.9 mm
- Steele Store/Annex Feeders and Underbuild FY18-20
\$1.4 mm