

BRYAN TEXAS UTILITIES

BTU

THE DIFFERENCE IS YOU

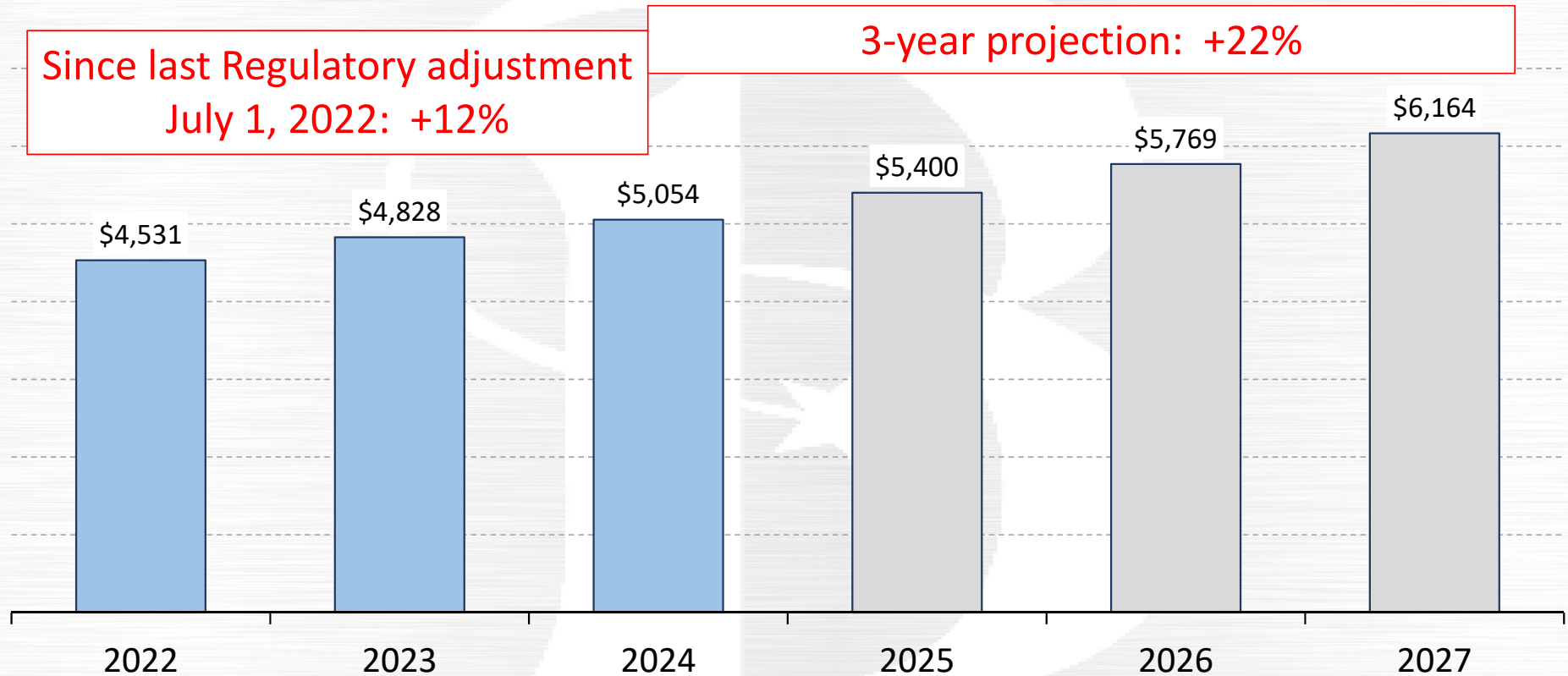
Regulatory Pass-Through Recommendations

Board of Directors Meeting

May 13, 2024

Transmission cost of service trend

ERCOT-wide TCOS expense (\$ Millions)

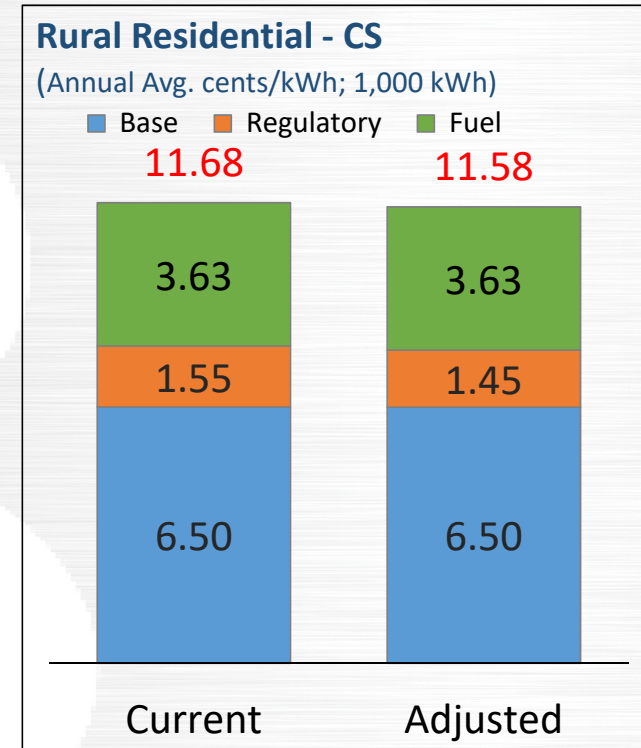
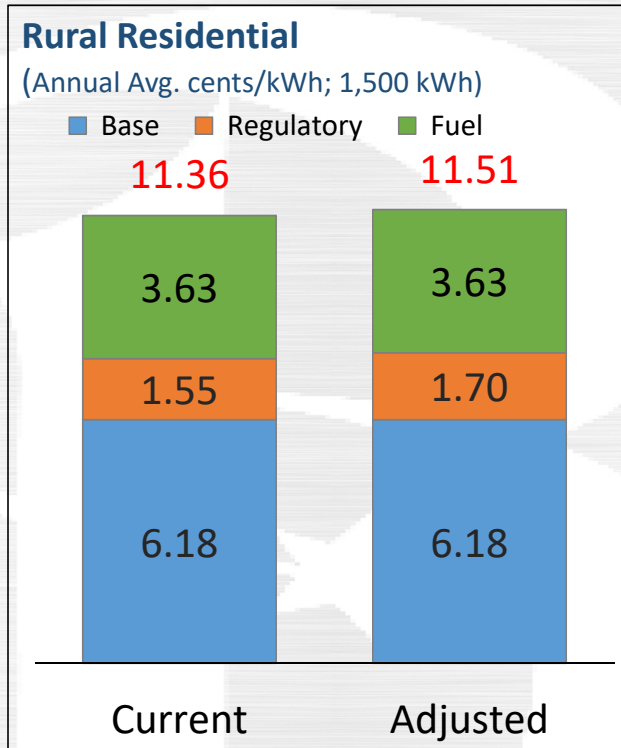
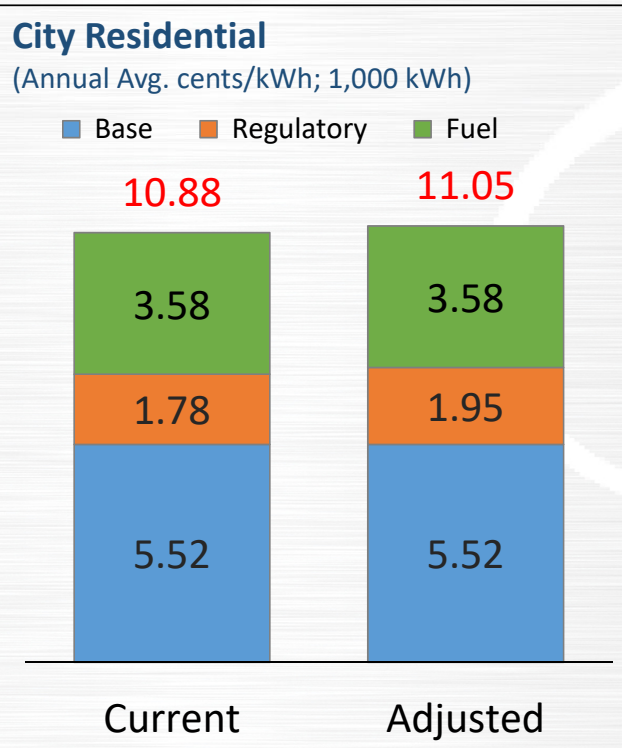


Regulatory Pass-Through: Proposed Adjustment

City System Classes	Unit	Current	Proposed Adjustment	Change
Residential	\$/kWh	\$0.0178	\$0.0195	9.6%
Secondary Service Small	\$/kWh	\$0.0145	\$0.0156	7.6%
Secondary Service Demand	\$/kW	\$4.1750	\$5.0000	19.8%
General Service-TOU	\$/kW	\$4.1750	\$5.0000	19.8%
Secondary Service Large	\$/kW	\$5.5710	\$6.5600	17.8%
Primary Service Large	\$/kW	\$5.4600	\$6.7500	23.6%
Transmission Service	\$/kW	\$4.8000	\$2.7000	-43.8%

Rural System Classes	Unit	Current	Proposed Adjustment	Change
Residential	\$/kWh	\$0.01550	\$0.0170	9.7%
Residential-CS	\$/kWh	\$0.01550	\$0.0145	-6.5%
Secondary Service Small	\$/kWh	\$0.01240	\$0.0135	8.9%
Secondary Service Demand	\$/kW	\$2.825	\$3.040	7.6%
General Service-TOU	\$/kW	\$2.825	\$3.040	7.6%
Primary Service Large	\$/kW	\$4.750	\$3.570	-24.8%
Secondary Service Large - Low Load Factor	\$/kW	\$5.2300	\$1.3900	-73.4%

Total Effect of Pass-Through Charges



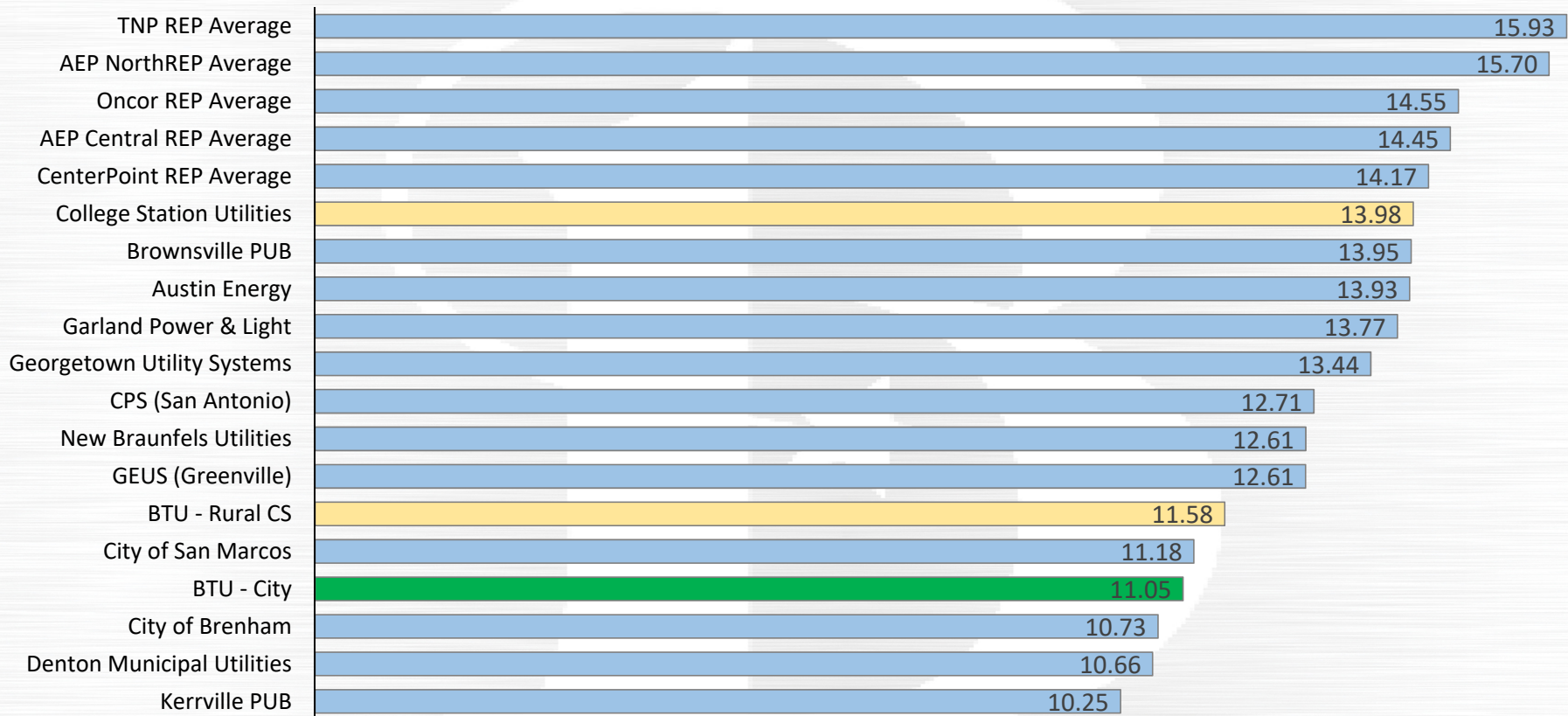
% Change	+9.6%
\$/month	+\$1.70

% Change	+9.7%
\$/month	+\$1.50

% Change	-6.5%
\$/month	-\$1.00

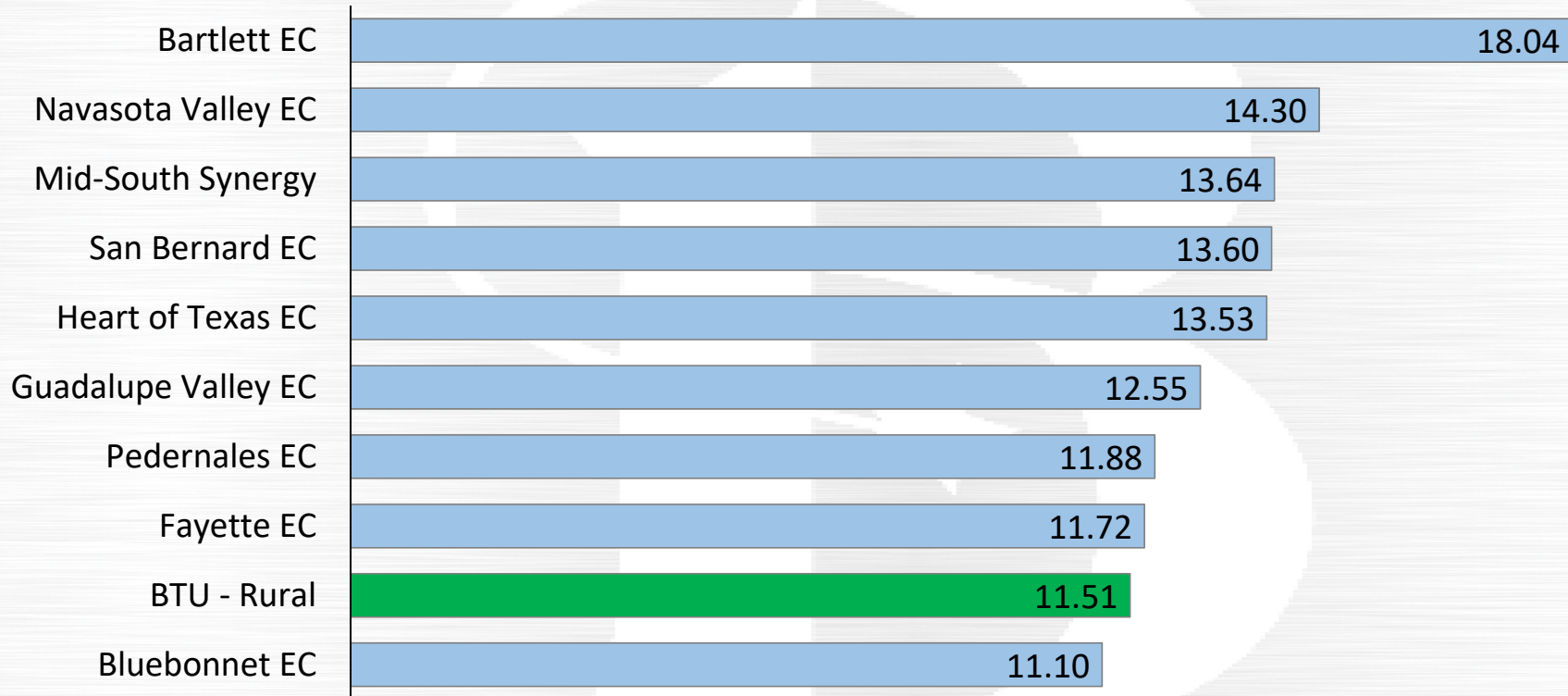
Peer Rate Comparison - City with Regulatory Adj.

2024 Average Residential Rates – 1,000 kWh per month (¢/kWh)



Peer Rate Comparison - Rural with Regulatory Adj.

2024 Average Residential Rates – 1,500 kWh per month (¢/kWh)



For Board Approval – Regulatory Charge

Effective: June 1, 2024

City System Classes	Unit	Current	Proposed Adjustment	Change
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