CONNECTED TO THE COMMUNITY

POWERING PROGRESS TOGETHER

2024 ANNUAL REPORT

BRYAN TEXAS UTILITIES

BTU

THE DIFFERENCE IS **YOU**

BRYAN TEXAS UTILITIES
BTU
THE DIFFERENCE IS YOU

A LETTER FROM THE GENERAL MANAGER

2024 was a demanding year for BTU, with big challenges and even bigger decisions to be made. While we were successful in our mission to provide reliable service and cost-effective energy to our customers, it was a significant challenge to manage the number of major projects that were on our plate. First and foremost was the challenge of building a new Administration Building that will serve BTU staff and customers for many years into the future. The building was under construction during all of 2024 and completed in January 2025.

Growth in the City of Bryan and surrounding community continues to drive the need for additional infrastructure projects. BTU's Transmission and Distribution departments continued their buildout of overhead and underground electric service to accommodate the needs of an ever-expanding number of subdivisions in the service territory. Planning for major growth on the RELLIS campus, to ensure that we can accommodate the needs of the Texas A&M University System, required significant study and review by our Engineering department. Additionally, BTU completed and energized a new 138 kV substation on the RELLIS campus.

2024 BOARD OF DIRECTORS

ROSEMARIE **SELMAN**
CHAIR

PETE J. **BIENSKI, JR.**
VICE CHAIR

PAUL **MADISON, SR.**
SECRETARY

JOHNNY **BOND**
DIRECTOR

ANDREW **NELSON**
DIRECTOR

Although BTU serves a 650 square mile territory in Brazos, Burleson and Robertson counties, BTU is owned by the City of Bryan, which means that decisions are made locally. BTU's Board of Directors and staff recognize that the desires and concerns of our customers are the guidepost when making those decisions. Making major decisions requires careful consideration and thorough analysis. BTU undertook two major studies this year which will help shape the direction of the utility for the foreseeable future. A Cost-of-Service study and an Integrated Resource Planning study were developed, and while the results of these studies are still being reviewed, the work has been completed and decisions are being made and implemented in 2025.

All of the employees at BTU are honored to be working for the citizens of Bryan and the Brazos Valley. In everything that we do, we strive to provide the highest quality product to our customers. Our product is not just electricity when the light switch is turned on. The reality is that our product is cost-effective, reliable electricity, with customer service that is fast and friendly, and our mission is to help improve the quality of life for our customers by providing a superior experience.

GARY D. MILLER

A. BENTLEY
NETTLES
DIRECTOR

BUPPY
SIMANK
DIRECTOR

JASON
BIENSKI
EX-OFFICIO

KEVIN
BORISKIE
EX-OFFICIO

CONNECTED TO THE COMMUNITY

POWERING PROGRESS TOGETHER

In 2024, Bryan Texas Utilities remained committed to strengthening the connections that power our community. Through infrastructure improvements, strategic planning, and customer-focused innovations, BTU continues to provide reliable, affordable electricity while preparing for the future.

This year's theme, Connected to the Community: Powering Progress Together, highlights BTU's role in supporting Bryan's growth, from expanding infrastructure to ensure reliability to opening a new administration building designed to improve service and collaboration. As the energy landscape evolves, BTU is preparing for change—undertaking a Cost-of-Service Study, an Integrated Resource Plan, and proactive generation upgrades to ensure long-term stability.

By leveraging our unique position as a vertically integrated utility and making smart investments in technology and market strategies, we're keeping costs stable and service dependable. Whether through physical infrastructure, digital advancements, or community engagement, BTU remains connected to the people we serve—powering progress today and for years to come.

VERTICAL INTEGRATION

Bryan Texas Utilities operates as a vertically integrated utility, owning and managing generation, transmission, and distribution systems. This structure provides stability and reliability for our customers, particularly in the unique and often volatile ERCOT market.

By maintaining control over our power supply and infrastructure, BTU can make strategic investments that ensure long-term affordability and resilience. In ERCOT's energy only market, energy prices fluctuate based on external factors such as fuel costs and weather patterns. The municipally-owned, not-for-profit, vertically integrated model helps shield customers from extreme market volatility while allowing BTU to implement solutions tailored to the community's needs.

Additionally, being vertically integrated enables BTU to keep customer rates competitive and plan for the future with greater certainty. Our ability to invest in system upgrades, generation capacity, and reliability improvements without the constraints of market-driven uncertainties ensures that we continue delivering safe, reliable, and cost-effective power to the community.

At BTU, we remain committed to the advantages of public power, providing local control, financial stability, and a customer-first approach that benefits the Brazos Valley.

A NEW HOME FOR BETTER SERVICE

Enhancing Efficiency, Collaboration, and Customer Experience

BTU's new headquarters improves operations, customer service, and community engagement while supporting future growth.

December 2022 Groundbreaking

MODERNIZED CUSTOMER SERVICE SPACE

Improved layout reduces wait times and increases accessibility.

New self-service kiosks and upgraded service counters streamline transactions, making it easier than ever for customers to manage their accounts.

MORE EFFICIENT OFFICE DESIGN

Designed for better collaboration across departments.

The new layout brings key departments closer together, improving communication and efficiency to better serve our customers.

A SPACE FOR GROWTH & INNOVATION

Designed to support BTU's long-term vision

With expanded meeting spaces and future-ready technology, BTU is positioned to enhance service, streamline operations, and support the Bryan community for years to come.

ENERGY-EFFICIENT & SUSTAINABLE

Built with sustainability in mind for long-term efficiency.

Featuring LED and natural lighting, motion sensors, smart HVAC controls, and high-performance insulation, the building reduces energy consumption and operational costs.

QUICK STATS

CONSTRUCTION TIMELINE:
December 2022 - January 2025

LOCATION:
2611 N Earl Rudder Fwy
– Located just off Hwy 6 for easy access

SIZE:
39,242 square feet
– Expands BTU's capacity for operations

EMPLOYEES HOUSED:
– Approximately 50 employees

A CULTURE OF SAFETY

Safety at BTU is a commitment, promise, and value to every employee and of every employee.

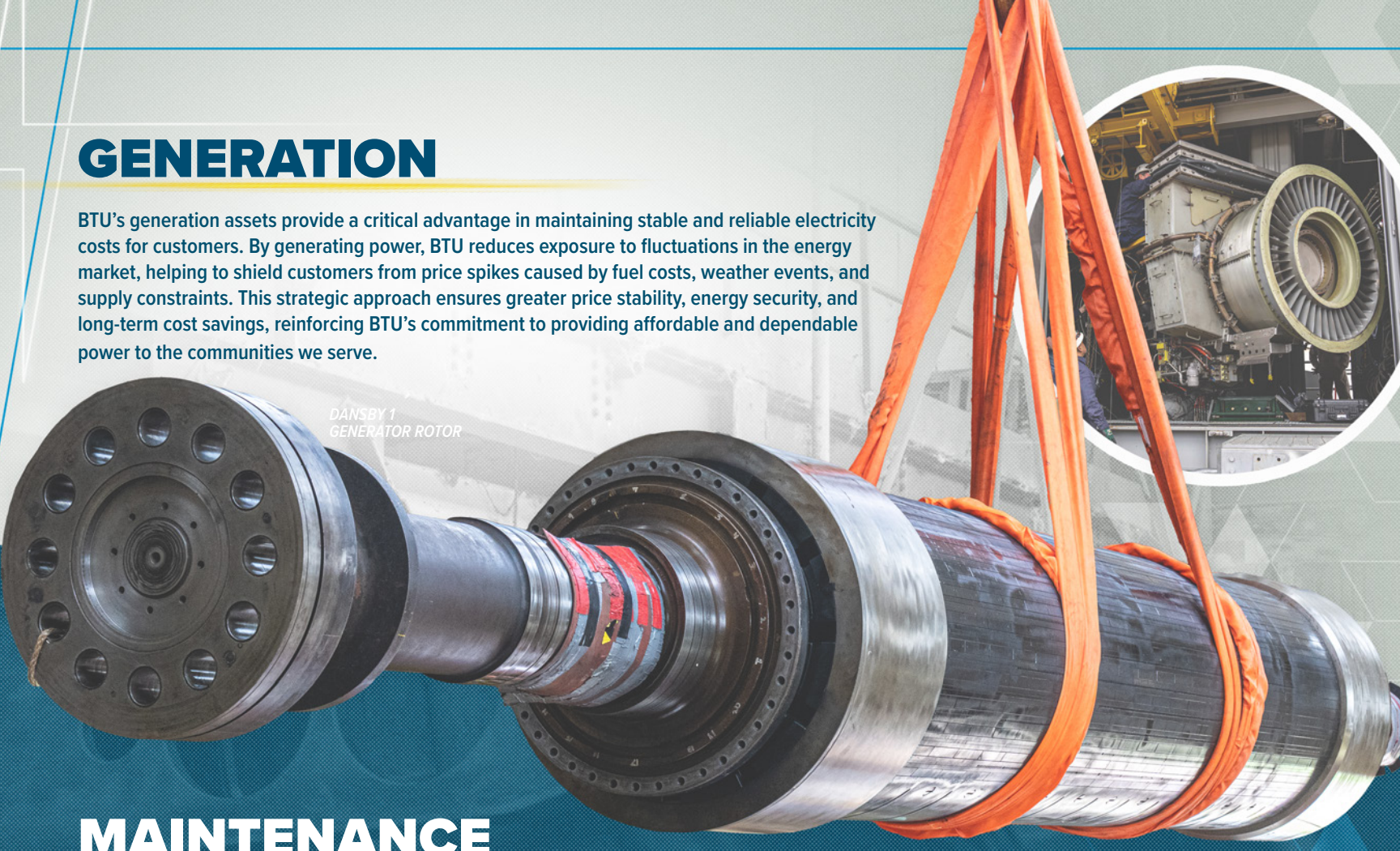
Over the last decade, BTU has developed a commitment to safety as an integral part of its mission and culture. BTU's safety culture is formed and led by employees, and supported by management.

Safety is of the utmost importance to all that work at BTU, and we are proud that the safety culture has demonstrated such strong positive outcomes.

In 2024, BTU was awarded the Safety Award of Excellence from the American Public Power Association. The award highlights the utility's efforts in developing exceptional programs that promote safe work practices and create a culture of safety within the organization.

GENERATION

BTU's generation assets provide a critical advantage in maintaining stable and reliable electricity costs for customers. By generating power, BTU reduces exposure to fluctuations in the energy market, helping to shield customers from price spikes caused by fuel costs, weather events, and supply constraints. This strategic approach ensures greater price stability, energy security, and long-term cost savings, reinforcing BTU's commitment to providing affordable and dependable power to the communities we serve.



DANSBY 1 GENERATOR ROTOR

MAINTENANCE

The Dansby 1 Generator, a natural gas-fired steam unit, has been a critical part of BTU's power generation fleet since 1977, operating near-continuously for over 300,000 hours. In 2024, for the first time in its history, the 70,000-pound rotor was completely disassembled, stripped to its core, and re-wound with modern materials. This overhaul included design upgrades to enhance reliability and extend the generator's operational life. Additionally, a generator stator re-wind—more than a year in the planning—will be completed in Fiscal Year 2026. These upgrades, along with ongoing maintenance, will ensure the generator continues to provide reliable service to BTU customers for years to come.

BTU's Dansby Gas Turbines are continually upgraded to meet the latest Original Equipment Manufacturers (OEM) specifications, incorporating advancements in technology and design to improve efficiency and reliability. These highly sophisticated machines, derived from the same engines used in commercial aircraft, weigh nearly 20,000 pounds, spin at over 10,000 rotations per minute, and generate more than 45 megawatts of power—equivalent to 60,000 horsepower. In 2024, upgraded components were installed in both the Dansby 2 and Dansby 3 units, further enhancing their performance and ensuring continued dependable service across the BTU service territory.

TRANSMISSION

RELLIS
SUBSTATION & GROWTH

BTU's Transmission Division successfully completed construction and energized a new 138kV station on the RELLIS campus, representing an $18 million investment in the region's electrical infrastructure. This station was designed to meet the Texas A&M University System's growing energy needs, driven by expanding industrial partnerships, data centers, and new research and teaching facilities.

The RELLIS Station features a ring bus configuration, allowing for future expansion as demand increases. It is powered by the recently completed 138kV 'West Loop' system between the Steele Store and Smetana substations, ensuring reliability and capacity for existing and future BTU customers. Additionally, the station is strategically designed to support further transmission development in the area, accommodating the region's industrial and commercial growth.

RELLIS CAMPUS

ENGINEERING & SYSTEM PLANNING 2024 HIGHLIGHTS

MAJOR PROJECTS & SYSTEM IMPROVEMENTS

- TXDOT Projects – Initiated design for Hwy 6 & FM 1179 road construction projects
- Designed and developed procurement bids for $8.3M System Improvements for FY25
- 6,000 ft Underground Cable Replacement – Clear Leaf Mobile Home Park

NEW CUSTOMER GROWTH

- Designed and completed plans for 22 subdivisions across City, Rural, & College Station developments
- Designed & released 1,953 projects for new customers

SYSTEM RELIABILITY ENHANCEMENTS

- 26 Distribution Automation Projects – Improved efficiency & control
- SCADA Expansion – Added communications to 4 capacitor banks
- Pole Inspections & Reinforcements – 6,600 poles inspected, 175 replaced, 281 reinforced

GIS & PLANNING

- 1,872 projects reviewed & integrated into GIS
- 11 Feasibility & System Impact Studies to evaluate large load impacts to the system

ELECTRIC METERING & FIELD OPERATIONS

- 4,121 AMI Meter Site Inspections
- 1,251 AMI Troubleshooting & Meter Investigations
- 86 Solar Inspections

BTU's Engineering & System Planning team continues to drive infrastructure improvements, enhance reliability, and support community growth for a stronger, more resilient electric system.

INTEGRATED RESOURCE PLAN & COST OF SERVICE STUDY

As the energy industry evolves, long-term planning is key to ensuring reliable and affordable electricity for our community. In 2024, BTU took a proactive approach by conducting an Integrated Resource Plan and a Cost-of-Service Study. These two essential tools will guide utility decisions for the future.

The IRP evaluates BTU's power supply and demand forecasts, exploring the best strategies to meet future energy needs in the most affordable and efficient manner. It is a comprehensive evaluation of BTU's current and future power supply resources, considering factors such as customer demand, energy efficiency, regulatory changes, and emerging technologies. This process helps determine the most reliable and cost-effective ways to generate and deliver power in the coming years.

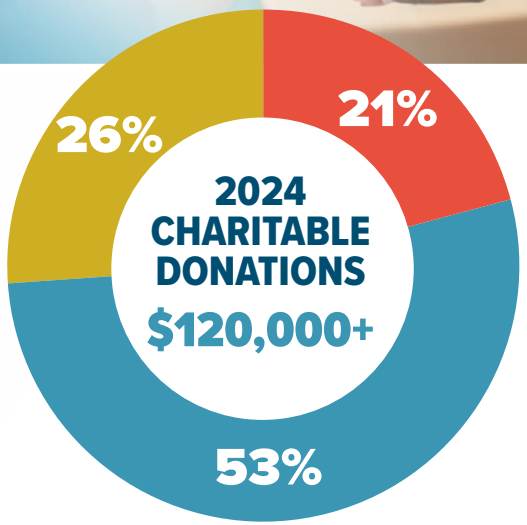
Meanwhile, the COSS examines how costs are allocated across customer groups, ensuring fair and balanced rates for all. By understanding the costs associated with serving residential, commercial, and industrial customers, BTU can develop a rate structure that supports long-term financial stability while keeping electricity affordable.

Together, these efforts provide a roadmap for BTU's future, allowing us to make informed decisions that benefit both our customers and the community. As we move forward, we remain dedicated to transparency and maintaining the high level of service you expect.

SERVING THE COMMUNITY

BTU is committed to empowering the community it serves, and that means more than providing electricity. In 2024, BTU gave more than $120,000 back to those it serves through charitable donations. Donations focused on strengthening the community and economic prosperity such as the Bryan/College Station Chamber of Commerce, caring for those in need such as the Brazos Valley Food Bank or the Salvation Army, and empowering the next generation of community leaders with participation in worthwhile programs such as the George and Barbara Bush High School Public Service Scholarship or The Hispanic Forum of Bryan/College Station.

Each year BTU also sponsors three local high school students to attend the Government-in-Action Youth Tour. The tour takes young leaders from around the nation to Washington D.C. for an experience filled with fun and learning.



- Scholarship and youth service programs
- Charitable, non-profit organizations
- Economic development and civic organizations

ENHANCED CUSTOMER EXPERIENCE

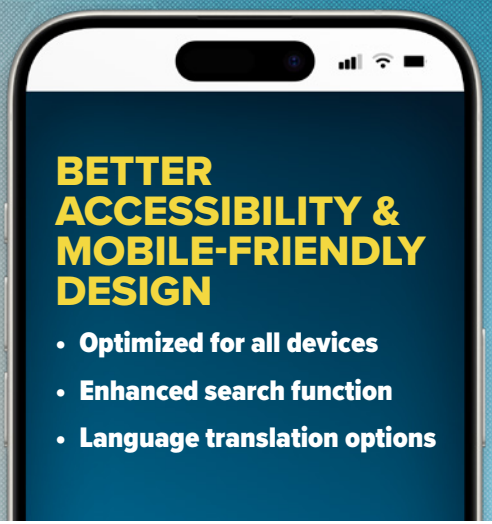
NEW WEBSITE

A FRESH LOOK & IMPROVED NAVIGATION

- **Modern, user-friendly design**
- **Easier access to important info**
- **Streamlined menus for quick navigation**

NEW & IMPROVED FEATURES

- **Outage Information** – Learn how smart meters detect outages automatically
- **Customer Portal** – View usage data & manage your account *(Coming soon!)*
- **Solar & DER Resources** – Clear steps for installation & permitting
- **Report & Request Forms** – Easily submit service requests online



BETTER ACCESSIBILITY & MOBILE-FRIENDLY DESIGN

- **Optimized for all devices**
- **Enhanced search function**
- **Language translation options**

STAY CONNECTED

- **Email & Text Alerts** – Get important updates
- **Follow Us** – Stay up-to-date on social media
- **Improved Contact Options** – Reach us with ease

EXPERIENCE THE NEW BTU WEBSITE TODAY!

btutilities.com

PRIVACY.FLOWCODE.COM

SYSTEM RELIABILITY

0.82*

0.40 BTU

Public Power Average

Lower is Better

AVERAGE INTERRUPTIONS PER YEAR

SYSTEM AVERAGE INTERRUPTION FREQUENCY INDEX (SAIFI)

The average number of interruptions that a customer would experience over the course of a year.

In 2024, a BTU customer would experience 0.40 outages.
***The Public Power average was 0.82 outages in 2023.**

74*

39 BTU

Public Power Average

Lower is Better

DURATION (IN MINUTES) OF INTERRUPTION FOR THE AVERAGE CUSTOMER PER YEAR.

SYSTEM AVERAGE INTERRUPTION DURATION INDEX (SAIDI)

The total duration (in minutes) of interruption for the average customer over the course of one year.

In 2024, BTU customers had an average interruption duration of 39 minutes.
***The Public Power average was 74 minutes.**

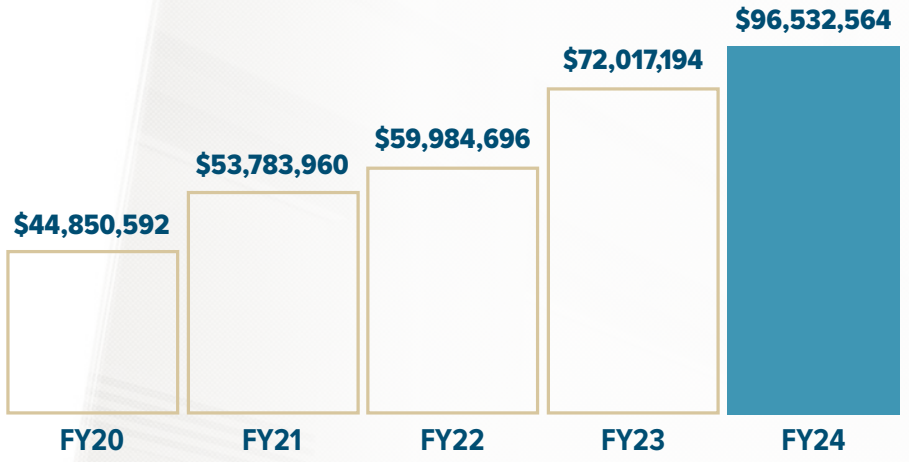
*APPA's most recently published SAIFI and SAIDI numbers / Source : American Public Power Association (APPA)

PERFORMANCE

CAPITAL EXPENDITURES

(Actual) City + Rural

BTU is reinvesting in the system for reliability and resiliency.

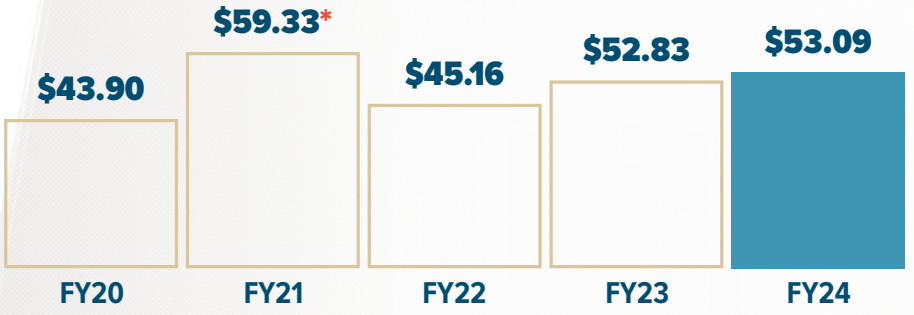


OPERATING EXPENDITURES

(Per total retail MWh sales)

**Total affected by Winter Storm Uri*

BTU has consistent costs for operations and maintenance despite a growing customer base.



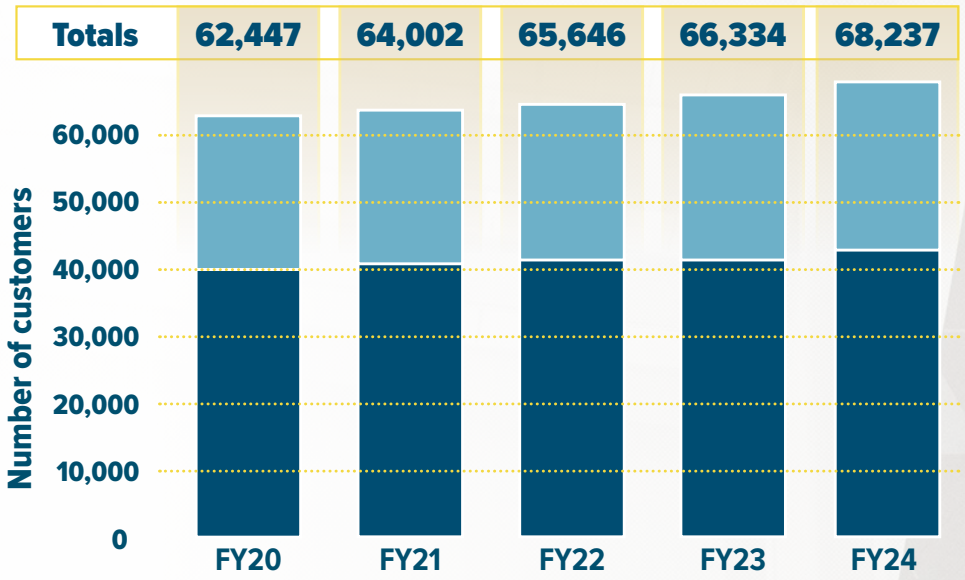
NUMBER OF CUSTOMERS

City + Rural

City

Rural

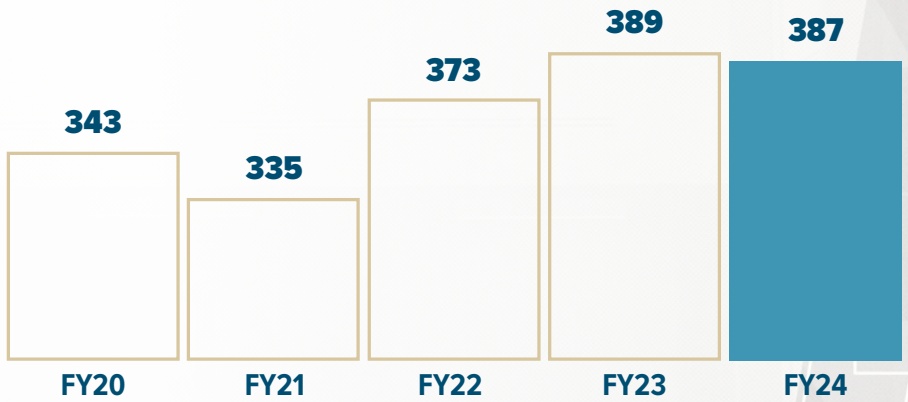
BTU service territory is growing.



SYSTEM PEAK

(Megawatts)

Along with number of meters served, the demand for energy in the BTU service territory is growing.



CONDENSED FINANCIAL STATEMENTS

CITY ELECTRIC SYSTEM

Condensed Statements of Net Position	FY2024	FY2023
Current assets	$ 162,883,626	$ 148,502,501
Capital assets, net	543,914,557	489,789,372
Restricted assets	68,693,431	124,956,644
Other	7,842,767	7,842,767
Total assets	**783,334,382**	**771,091,284**
Deferred outflows of resources	8,637,866	12,517,540
Current liabilities	20,614,753	19,937,476
Current liabilities payable from restricted assets	62,386,091	85,265,194
Non-current liabilities	285,484,995	304,970,170
Total liabilities	**368,485,839**	**410,172,840**
Deferred inflows of resources	10,241,646	8,312,356
Net position:		
Net investment in capital assets	265,737,086	229,579,426
Restricted	7,623,731	7,459,028
Unrestricted	139,883,945	128,085,174
Total net position	**$ 413,244,762**	**$ 365,123,628**

Condensed Statements of Revenues, Expenses and Changes in Net Position	FY2024	FY2023
Operating revenues	$ 226,759,886	$ 233,681,607
Operating expenses	167,297,837	178,239,318
Operating income	**59,462,049**	**55,442,289**
Investment income	9,475,092	8,680,131
Interest expense	(12,241,218)	(12,716,886)
Investment Mark to Market	4,664,323	(75,901)
Income before operating transfers	**61,360,246**	**51,931,231**
Transfers, net	(13,239,112)	(13,371,624)
Change in net position	**48,121,134**	**38,559,607**
Net position, beginning of period	365,123,628	326,564,021
Net position, end of period	**$ 413,244,762**	**$ 365,123,628**

RURAL ELECTRIC SYSTEM

Condensed Statements of Net Position	FY2024	FY2023
Current assets	$ 49,351,868	$ 36,303,638
Capital assets, net	153,986,182	139,596,077
Restricted assets	7,499,122	2,505,756
Total assets	**210,837,172**	**178,405,471**
Current liabilities	8,712,242	2,110,859
Current liabilities payable from restricted assets	5,534,496	4,101,219
Non-current liabilities	64,350,485	51,379,356
Total liabilities	**78,597,223**	**57,591,434**
Deferred inflows of resources	14,817,593	14,636,049
Net position:		
Net investment in capital assets	71,979,248	70,369,880
Restricted	485,000	426,250
Unrestricted	44,958,108	35,381,859
Total net position	**$ 117,422,356**	**$ 106,177,989**

Condensed Statements of Revenues, Expenses and Changes in Net Position	FY2024	FY2023
Operating revenues	$ 57,034,354	$ 57,824,649
Operating expenses	46,000,084	44,485,454
Operating income	**11,034,270**	**13,339,194**
Investment income	2,102,557	1,227,254
Interest expense	(2,289,949)	(1,796,434)
Unrealized gain/(loss) on investments	397,489	488,012
Non-operating income/(expense)	**210,097**	**(81,168)**
Change in net position	**11,244,367**	**13,258,026**
Net position, beginning of period	106,177,989	92,919,962
Net position, end of period	**$ 117,422,356**	**$ 106,177,989**

Lake Bryan

BRYAN, TEXAS

Bryan Texas Utilities first determined a need for additional generation in the early 1970s. Lake Bryan was impounded in 1974 to begin catching water to ultimately serve as the cooling reservoir for the natural gas powered steam unit at the Roland C. Dansby Power Plant. The plant began operating in 1977, and has served the citizens of the Brazos Valley since. Two additional natural gas fueled generation units were installed in 2004 and 2009, but do not utilize Lake Bryan for cooling water, as they operate much like jet engines.

Since its construction, Lake Bryan has become a cornerstone for family outings within the Brazos Valley and a cherished tradition for students at Texas A&M University, located nearby. The lake and park have hosted a diverse array of events over the years, including mountain biking races, trail races, triathlons, boat races, circuses, and other unique special events.

lakebryan.com

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