

BRYAN TEXAS UTILITIES

BTU

THE DIFFERENCE IS **YOU**



POWERING A STRONG COMMUNITY

BRYAN TEXAS UTILITIES | 2021 Annual Report



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A LETTER FROM THE GENERAL MANAGER



GARY MILLER
GENERAL MANAGER

While the effects of Winter Storm Uri continue to have significant impacts on electric utilities in the state of Texas, I am proud to say that BTU has weathered this significant event as well as or better than most. BTU's generators operated continuously throughout the storm, providing much needed energy to the ERCOT electric grid and allowing BTU to minimize the financial burdens that have plagued many providers in the aftermath. Because of the excellent operations by all departments of BTU, we are financially sound, have successfully paid all costs associated with the storm, and will not have to modify rates to our customers as a result.

It is a rare occurrence that ERCOT requires rolling outages in an effort to protect the stability of the electric grid. Winter Storm Uri was historically devastating in terms of the amount of electric consumption that ERCOT required to be shed. The BTU System Operations team had a plan in place, executed that plan, and learned some valuable lessons implementing the plan. The BTU team has modified its plan to incorporate those lessons learned and will be better prepared in the event of another request from ERCOT to shed electric load.

In 2021, the American Public Power Association awarded BTU the RP3 Diamond Award for a third consecutive three-year term. RP3 is the designation for Reliable Public Power Provider, a measure of the many areas in which a public power utility provides safe, reliable and affordable electric energy to its community. Diamond level is the highest achievable award, and only seven public power utilities in Texas received this designation.



RELLIS Campus

HWY 21 Transmission Lines

Lake Bryan

As you will see in upcoming pages, growth in Bryan and the rural community continues at an astounding pace. BTU places significant emphasis on making the development process as seamless and efficient as possible. We are also continuing our redevelopment of major corridors by removing overhead electric infrastructure and placing these facilities underground or off of major roads. BTU completed the overhead to underground conversion of William Joel Bryan from Highway 6 to downtown Bryan in 2021. The conversion of South College Avenue, from the south city limit all the way to downtown Bryan, is well underway, and the three phases of Texas Avenue from Highway 21 to the south city limits are either in design or under construction.

BTU is also extremely proud to support the amazing growth of the Texas A&M University System's RELLIS campus. In fiscal year 2021, we built a new 138kV transmission line from west of campus, which currently bypasses campus and will eventually extend all the way back to downtown Bryan. In the coming year we will begin design and construction of a new substation to be located on the RELLIS campus specifically to provide reliable power and energy for all of the campus needs now and into the future.

Good things are also happening out at Lake Bryan. BTU has completed a new restroom facility near the boat dock, pipe fencing is being installed throughout the park for security purposes and to reduce erosion, roads are being repaved for the comfort of park visitors, and the restaurant is newly re-opened with great food and a live music venue.



Dansby Power Plant during Winter Storm Uri

Finally, Winter Storm Uri had negative credit rating impacts on many electric utilities throughout the industry. Thankfully, BTU's strong financial position allowed us to maintain our strong credit ratings. BTU's credit ratings remain at A+ or AA- for both our City and Rural systems. The confidence expressed by these ratings are reflective of the hard work and dedication of all BTU employees and the understanding that BTU is committed to providing best-in-class financial stability, reliable electric service and exemplary customer interactions.

Gary Miller



POWERING A STRONG COMMUNITY

The strength and resiliency of the Brazos Valley was never more apparent than in 2021. Our community faced the ongoing COVID-19 pandemic, historic Winter Storm Uri, and nationwide inflation and supply chain issues. Throughout these events, Bryan Texas Utilities (BTU) continues to invest in the community in which our employees live and work. Our commitment to the community reflects hometown characteristics and values while providing customers in the Brazos Valley with safe, reliable, not-for-profit electricity at reasonable rates.

In 2021, the COVID-19 pandemic continued to affect the Brazos Valley and the world. BTU continues to implement innovative solutions to support the community during this trying time. Customers can complete more business online or remotely than ever before for convenience and to help with social distancing guidelines. Customer Operations personnel worked closely with more than ten local charities to assist residents and businesses that may have been financially impacted by the pandemic, including the Texas Rent Relief program that has issued more than \$1 billion in emergency funds to help Texans with rent and utility payments. The 'never quit' attitude of Brazos Valley residents is reflected in BTU's relentless effort to be a supportive partner to our friends and neighbors.

In February, Texas experienced the most devastating winter storm in more than one hundred years. The unprecedented cold from Winter Storm Uri put all 254 counties in Texas under a winter storm warning for the first time in recorded history. During the week of the storm, most of the temperatures in Texas were colder than Anchorage, Alaska. The



STRENGTH & RESILIENCY

historic cold, combined with wintry weather in the form of freezing rain, ice, and snow crippled the electric grid in Texas. The Electric Reliability Council of Texas (ERCOT), the independent entity that manages the flow of about 90 percent of Texas' power supply, was forced to institute rolling outages to prevent system-wide failures after more than 30 gigawatts (GW) of generation tripped offline. The winter weather impacted all types of generation. Wind turbines stuck in freezing rain, snow covered solar panels, and traditional generators' natural gas supply lines and coal supplies froze. A large nuclear generation facility even failed due to the extreme cold conditions. The significant loss of generation coupled with Texans' record demand for electricity resulted in an unbalanced electric grid. ERCOT issued an Energy Emergency Alert 3 (EEA3) at approximately 1:25am on February 15, 2021. This order compelled all utilities in the ERCOT region to shed a certain amount of load proportional to their size. ERCOT has issued an EEA3 notice only three times in its history, but the alerts have typically only lasted for a few hours. The duration of the 2021 winter event was approximately 4 days.

Throughout the storm, one thing was evident; this community always rallies to support and serve one another. BTU staff worked tirelessly to ensure that we successfully weathered the storm. Unlike many other power providers, all of BTU's generation facilities operated throughout the entirety of the event thanks to the dedication of the Production department. The Fiscal and Qualified Scheduling Entity (QSE) departments' perseverance and keen business understanding allowed BTU to avoid the significant

financial fallout that many other generators and utility providers are realizing from the storm. Distribution, Engineering, System Operations, and Transmission personnel worked around the clock to restore and rotate outages while battling the severe weather. Customer Operations staff communicated with customers frequently to ensure the latest information was available to the public. Customers offered messages of support during and after the winter storm.

The growth the Brazos Valley has experienced for many years continued in 2021 inside both the city limits and the surrounding rural area. The local economy is rebounding at an impressive rate despite the ongoing pandemic. However, many sectors are still feeling the effects of the financial ramifications of the shutdowns. Nationwide inflation and supply chain issues are causing strain on construction of facilities and production of goods. BTU is working closely with material suppliers to ensure we maintain an adequate inventory to continue to facilitate growth in the area.

Despite some of the hardships, the Brazos Valley continues to be a wonderful place to live and work. The atmosphere of distinctive culture, friendly people, and thriving business draws residents and industries into the area. These individuals make up a unique, strong community. BTU has proudly powered this community for more than 100 years and is looking forward to powering it for many more years to come.

SPOTLIGHT

Post-storm bond ratings underscore the confidence that financial institutions have in BTU's fiscal operations.

CITY SYSTEM
RURAL SYSTEM

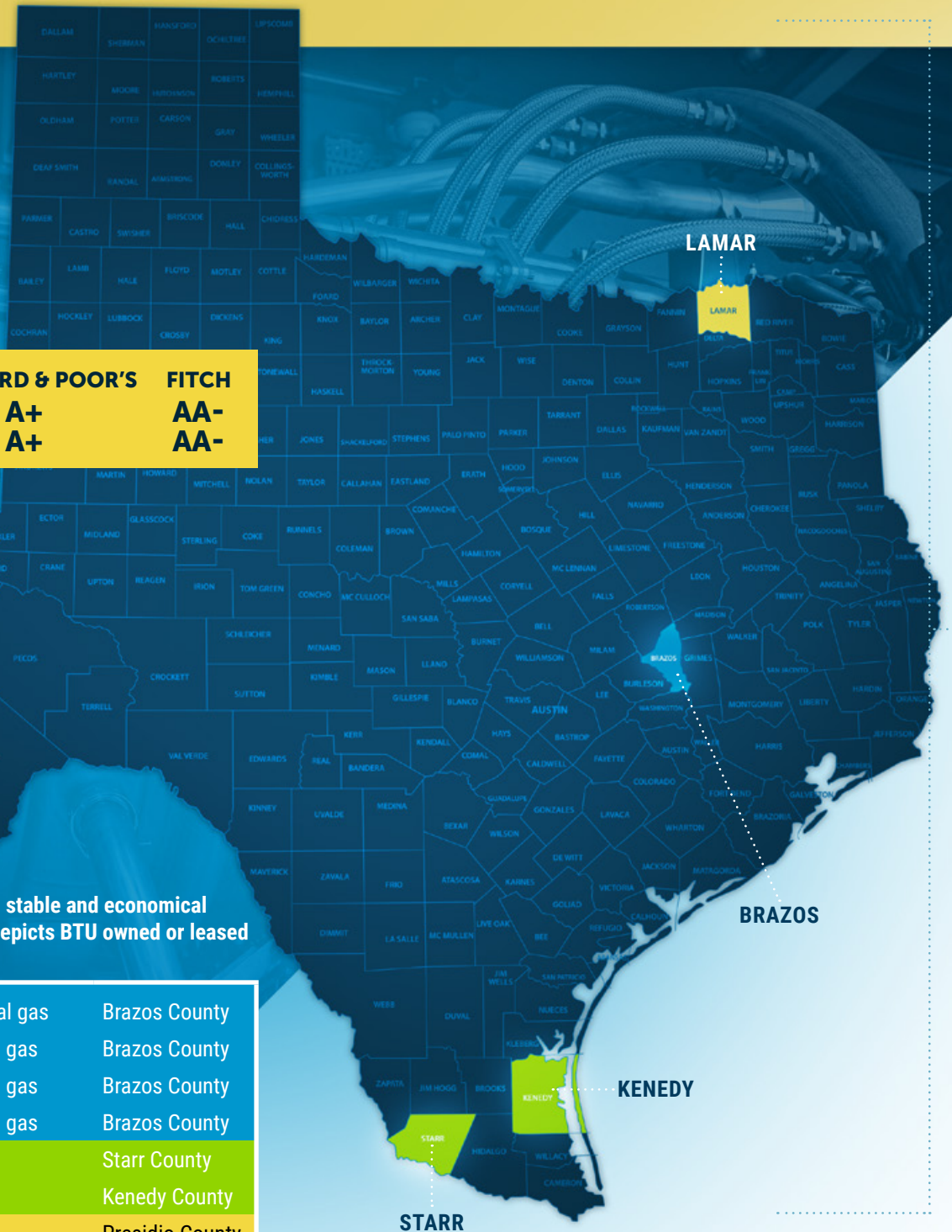
STANDARD & POOR'S
A+
A+

FITCH
AA-
AA-

GENERATION

Diverse generation is essential to providing stable and economical rates to BTU customers. The map (above) depicts BTU owned or leased generation facilities.

Dansby 1	110 MW natural gas	Brazos County
Dansby 2	48 MW natural gas	Brazos County
Dansby 3	48 MW natural gas	Brazos County
Atkins 7	20 MW natural gas	Brazos County
Los Vientos V	30 MW wind	Starr County
Penascal II	30 MW wind	Kenedy County
Bryan Solar	10 MW solar	Presidio County
Delilah Solar (Q4 2022)	100 MW solar	Lamar County



WINTER STORM URI FEB. 2021

ALL BTU UNITS
ran throughout the event with
NO OUTAGE



1. **Dansby 1 Steam Unit** remained online the entire event
2. **Dansby 2** online 113 hours and 27 minutes
3. **Dansby 3** online 113 hours and 28 minutes
4. **Atkins 7** online 107 hours and 18 minutes



ALL 254 COUNTIES IN TEXAS under a **WINTER STORM WARNING**

ERCOT energy market pricing cap (\$9,000/MWh) from 22:30 on 2/14/21 to 09:00 on 2/19/21

Ancillary service pricing average \$12,726/MW, average in February 2020 was \$6.94/MW

Average price of natural gas for calendar year 2020 was \$1.99/mmbtu, was \$312/mmbtu from 2/15-19/21



SYSTEM OPERATORS PERFORMED
OVER 1,500 SWITCHING OPERATIONS
DURING THE EVENT

NO INJURIES OR INCIDENTS
THROUGHOUT THE EVENT

5 DEGREES:

The low temperature on Feb. 16 was 5 degrees. The record for Feb. 16 was 4 degrees set in 1899.

27 DEGREES:

The high temperature on Feb. 16 was 27 degrees. The previous record for Feb. 16 was 32 degrees set in 1899.

86
CONSECUTIVE
HOURS
BELOW
FREEZING



BTU

Social media pages (Facebook and Twitter) received more than **5,000% increase** in outreach and impressions during the event.



RELLIS Campus

WEST SIDE GROWTH-**RELLIS**

The Texas A&M System (TAMUS) first conceptualized the RELLIS Campus in 2016. Formerly known as the Riverside Campus, the facility has been home to military bases during wartimes and Texas A&M students in peacetime. After the conclusion of the Korean War, TAMUS took full ownership of the campus. For many years, it was a small campus home to some agricultural and engineering research projects. In 2016, TAMUS began redeveloping the campus and partnered with many scholastic and research entities to provide world-class education to its students. The RELLIS Campus's accelerated growth has spurred development in the west side of BTU's service territory. Fortunately, prior to the RELLIS Campus initiative, BTU had begun a project to provide support for the electrical growth in the area.

In 2021, TAMUS announced a partnership with a large data center to be located on the RELLIS campus. BTU intends to serve the electrical needs of the data center through a 138kV transmission switching station built on TAMUS property. In addition to the data center's electrical load, TAMUS has requested BTU serve the entire RELLIS Campus from the same switching station. A distribution substation will be constructed adjacent to the switching station. A consultant has been retained by BTU to provide design and engineering services for both the BTU switching station and the TAMUS distribution substation. The RELLIS Substation will be a piece of the multi-year BTU 138kV West Loop Project to provide reliable service to the area from two sources. The West Loop Project will support continued growth in the area for years to come spurred by the success of the RELLIS Campus.



Texas Avenue



South College Avenue

UNDERGROUNDING

The conversion of overhead electric power distribution facilities to underground infrastructure has been a topic of discussion in the electric utility industry for more than twenty years. In the late 1990s, the City of Bryan City Council approved a modified subdivision ordinance that required all electrical distribution lines installed within new subdivisions to be placed underground. In addition, the Council adopted a Strategic Plan in 2007 and the City's Comprehensive Plan in 2016 that expressed the Council's desire to improve Bryan's major thoroughfares by undergrounding electric facilities. Since that time, BTU has completed a number of projects spurred by economic development in certain areas in the city, including the 29th Street Medical District and the South College Avenue thoroughfare.

In addition to the completed projects, and with consideration regarding upcoming road improvements, BTU evaluated and identified additional areas that would benefit from relocating existing overhead infrastructure to underground. The resulting plan recognizes benefits to converting overhead facilities to underground for the City, including economic development initiatives, improvements to aesthetics and infrastructure, and increased reliability. The designated thoroughfares are main arteries leading into the city, including William Joel Bryan Parkway and Texas Avenue. These two areas were the focus in 2021. The conversion along William Joel Bryan Parkway began in 2019 and was completed in 2021. The Texas Avenue Phase 1 project began in 2021 and subsequent phases are scheduled to be complete by 2024. In just a decade from 2014 to 2024, BTU will have converted 11.2 miles of overhead infrastructure to underground along major thoroughfares throughout the City of Bryan.



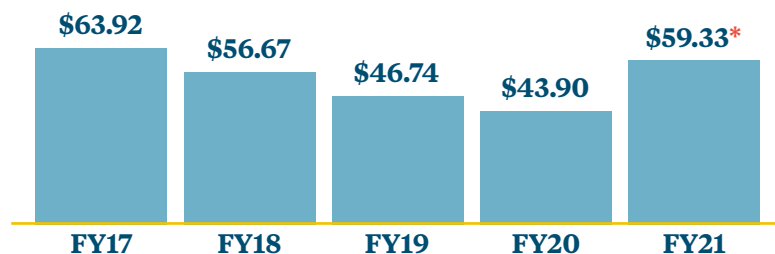
Texas Avenue

PERFORMANCE

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

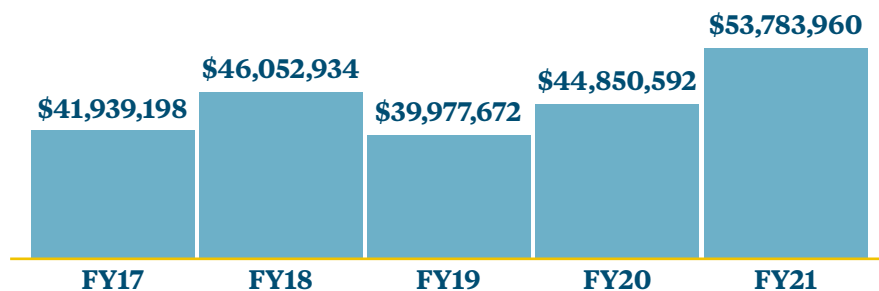
OPERATING EXPENDITURES (Per total retail MWh sales)

**Total affected by Winter Storm Uri*



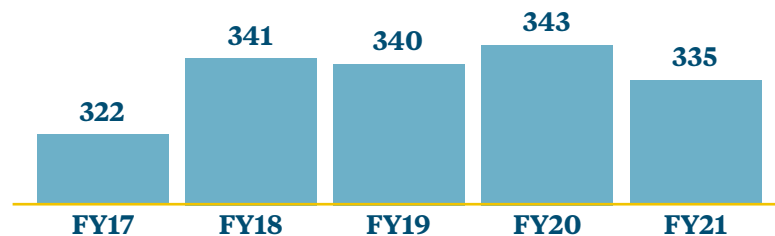
BTU is reinvesting in the system for reliability and resiliency.

CAPITAL EXPENDITURES (Actual) City + Rural

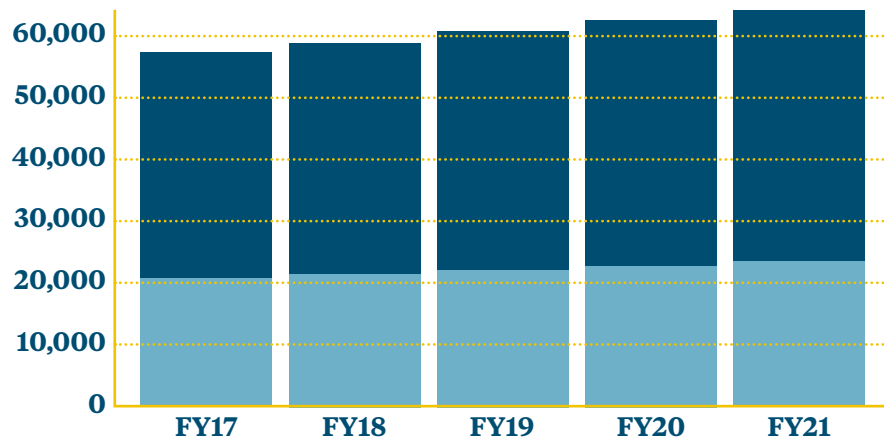


Peak demand for the fiscal year.

SYSTEM PEAK (Megawatts)

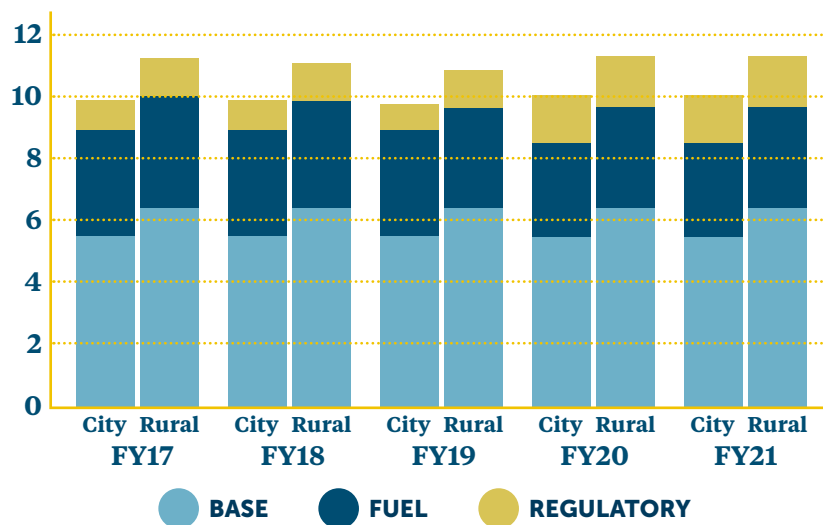


Totals	57,940	59,297	60,806	62,447	64,002
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BTU service territory is growing.

NUMBER OF CUSTOMERS City & Rural



BTU provides stable and economical rates.

RESIDENTIAL RATES (Cents/kWh) City & Rural

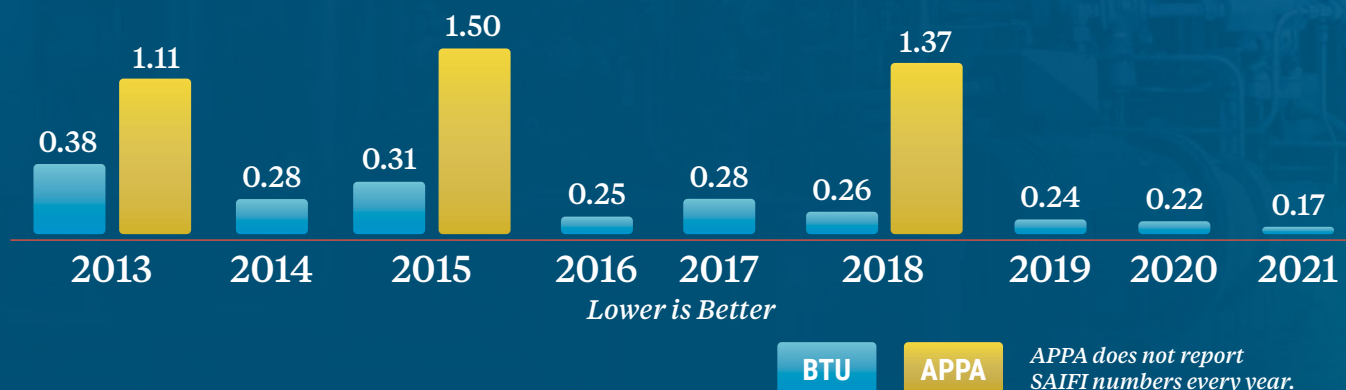


SYSTEM RELIABILITY

2013 - 2021 SAIFI INDEX

SAIFI - System Average Interruption Frequency Index

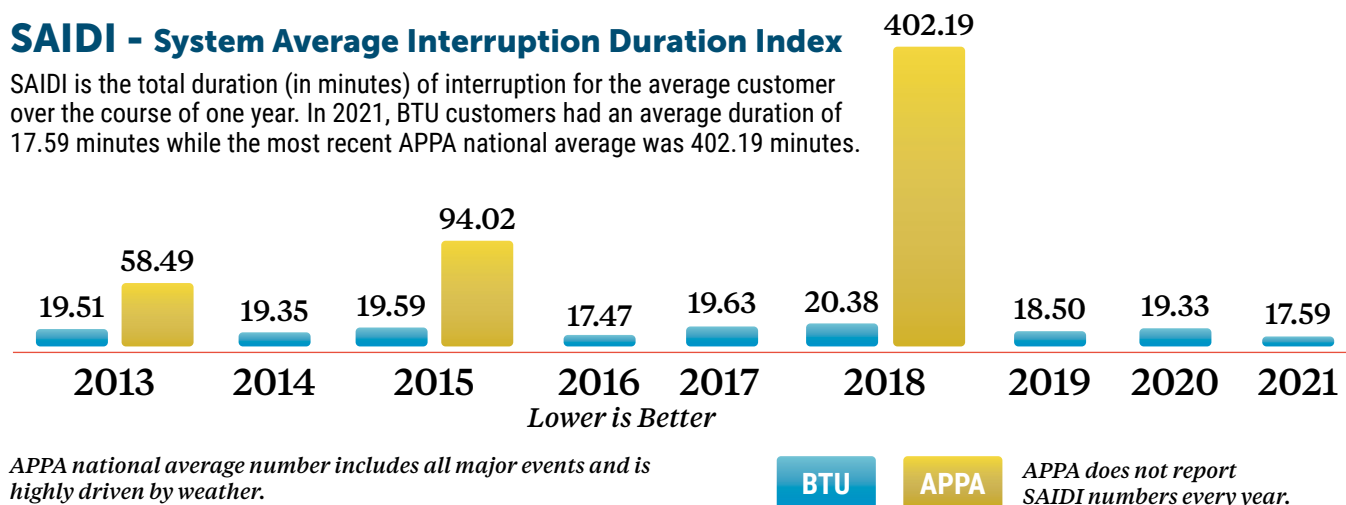
SAIFI is the average number of interruptions that a customer would experience over the course of a year. The lower the number, the fewer outages a customer would experience. In 2021, a BTU customer would experience 0.17 outages per year while the most recent APPA national average was 1.37 outages per year.



2013 - 2021 SAIDI INDEX

SAIDI - System Average Interruption Duration Index

SAIDI is the total duration (in minutes) of interruption for the average customer over the course of one year. In 2021, BTU customers had an average duration of 17.59 minutes while the most recent APPA national average was 402.19 minutes.



LEADERSHIP AWARDS

JASON BIENSKI & ANDREW NELSON



Left to Right: Jolene Thompson - APPA Immediate Past-Chair; Jason Bienski; Colin Hansen - APPA Chair

JASON BIENSKI

BTU ex-officio Board Member and former City of Bryan Mayor

Bryan Texas Utilities (BTU) ex-officio Board Member and former Bryan Mayor, Jason Bienski, was recognized with the American Public Power Association (APPA) Spence Vanderlinden Public Official Award at the organization's annual meeting in June. This award distinguishes elected or appointed members of utility boards or commissions or public power community mayors who have made contributions to the APPA's goals and prestige. Bienski has been involved in public power policy making for more than 15 years. He was first elected to the Bryan City Council in May 2005 and was appointed mayor pro tempore in 2007. He served in this position for three years prior to being elected as mayor in 2010. Bienski served two consecutive terms as mayor from May 2010 through November 2016. After term limiting off the Bryan City Council, Bienski was appointed as an ex-officio, non-voting member of the Bryan Texas Utilities Board in 2017. In 2018, he was selected to serve on APPA's Policy Makers Council, representing Region Four comprised of representatives from Arkansas, Louisiana, Oklahoma, and Texas. In this position, he promotes public power's mission and goals by communicating with federal congressional representatives and staff regarding critical industry issues. He has been a champion for public power at all levels throughout his public service career.



Left to Right: Kent Myers - Past TPPA President; Bob Kahn - TPPA President; Andrew Nelson

ANDREW NELSON

City of Bryan Mayor

City of Bryan Mayor Andrew Nelson was also recognized for his commitment to the Brazos Valley's public power presence. Nelson was awarded the 2021 Public Service Leadership Award by the Texas Public Power Association (TPPA) at the organization's annual meeting on July 28, 2021. The award recognizes outstanding service to Texas and contributions to energy policy, benefiting the state's citizens, economy and environment. TPPA's Public Service Leadership Award is presented annually to elected officials who have demonstrated exceptional commitment to their constituents and the State of Texas.

"I am honored to be recognized by the Texas Public Power Association, especially this year when both City of Bryan and BTU employees and leadership provided exemplary service through a historic winter storm. They deserve all the credit and recognition for this award." Nelson said. "Municipal-owned utilities play a vital role for cities like Bryan, assuring our residents have access to reliable, affordable and safe power."

GIVING BACK

The Brazos Valley community is a tightknit family always willing to lend a hand to one another. Since BTU is a municipal utility, the local employees and management echo that compassionate sentiment.

BTU and its employees are deeply involved in the community and seek out ways to serve others including involvement in the following:

INVESTING *in Local Youth*

- Bryan ISD
- District Educations Improvement Committee – advisory group for the Superintendent and school board matters of district planning, operations, policies, and procedures
- BISD Education Foundation – provides funding for educational projects and activities
- George H.W. Bush High School Public Service Scholarship
- Area Go Texan Scholarship
- The Government-in-Action Youth Tour
- Fellowship of Christian Athletes
- 4-H and FFA
- Boys & Girls' Club of the Brazos Valley
- Brazos County Youth Livestock Show

Government-in-Action
Youth Tour



Brazos Valley
Food Bank



United Way of the Brazos Valley

SUPPORTING *Local Business*

- The Bryan/College Station Chamber of Commerce
- Ambassador Committee
- Legislative Affairs Committee
- Economic Outlook Conference Committee
- Leadership Brazos
- Wheelock Civic Association
- Homebuilders Association
- Grandview Cemetery Association
- Brazos Valley Bombers Baseball
- Brazos Valley Fair & Rodeo

HELPING *Our Neighbors in Need*

- Brazos Valley Food Bank
- Brazos County District 2 Volunteer Fire Department
- Scotty's House – a non-profit Child Advocacy Center
- Project Unity – a non-profit child abuse and neglect prevention agency
- The Junior League of Bryan/College Station
- Brazos Valley Cares - provides financial aid support to local veterans, their families, and local veteran service organizations
- Catholic Charities
- United Way of the Brazos Valley
- Coach Blair Charities – provides funding for Special Olympics-Texas, especially Brazos Valley teams
- Bryan Police Department's Blue Angel Tree – provides Christmas gifts to local families
- More than twenty employees are veterans, active duty or reserve military personnel



LAKE BRYAN

Lake Bryan has long been a popular outdoor attraction in the Brazos Valley, and BTU is working to make it the finest family-friendly venue in the area. As the only publicly accessible large body of water in Brazos County, the lake is a hub for a variety of recreational activities.

In 2021, BTU focused on safety improvements, aesthetic enhancements, and entertaining activities to increase the overall guest experience at Lake Bryan. Additional pipe fencing installed around the park provides an appealing improvement to safety and security concerns while reducing erosion. A Boy Scout completing his Eagle Scout project recently installed a life jacket borrowing station at the lake to ensure all swimmers have access to personal floatation devices.

The Texas Parks and Wildlife Department (TPWD) fertilizes Lake Bryan each year to foster habitat growth for various fish species. Those improvements paid off in a big way this year as an amateur angler caught a record 8lb 8oz largemouth bass at the lake. TPWD verified the record, which was last set in 2000. Lake Bryan also continues to be a local favorite for bird watchers, mountain bikers, boaters, kayakers, and those just looking for a breath of fresh air.

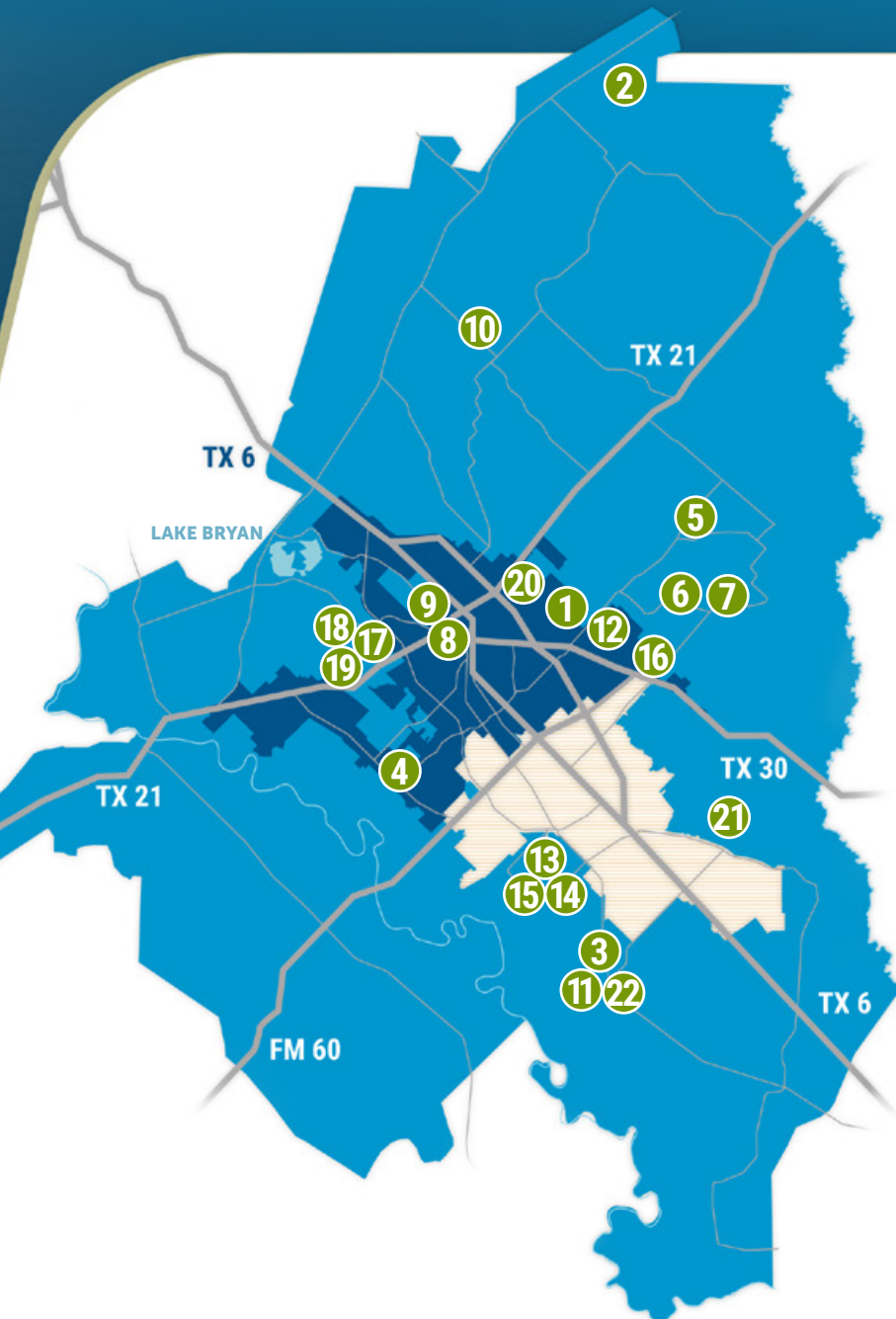
Lake Bryan has played host to an increased number of special events including the season opener for the Southern Drag Boat Race Association's Texas circuit. Texas A&M student groups also often utilize the lake for events and gatherings. In November, the Cadillac Ranch Bar & Grill opened in the existing restaurant space and made numerous upgrades to the building that sits on the lakeshore. The restaurant serves up homemade grill fare with signature ice cold drinks. Live music on the restaurant's deck overlooks the setting sun on the lake horizon, making for a picturesque entertainment venue.

BTU is excited about continued growth at Lake Bryan to provide the community with an unmatched recreation destination.

LAKEBRYAN.COM

ENGINEERING

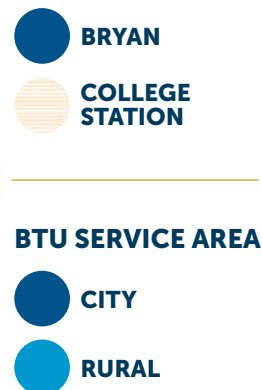
The Engineering and System Planning group at BTU is one of the pillars of powering a strong community. The Brazos Valley is thriving and experiencing compounding growth. The Engineering department makes that growth possible. Each new home or business built in BTU territory must begin the electrical service design process with BTU's Line Design department. This group of professionals assess the electrical needs of the site and design the infrastructure needed to support the new business or residence. These designs are then released to be constructed by the Distribution department. While the Line Design department focuses on each individual service, the Engineering department takes a more holistic approach to system planning. BTU's engineers focus on parts of the grid system that may need improvement with modernization or upgrades. Those engineers also examine areas of rapid or anticipated growth to ensure that electrical needs can be met as they arise. The map on the left depicts some of the larger projects of the more than 1,850 jobs that the Engineering and System Planning group were involved with in 2021.



ENGINEERING - \$7.6M in designs for distribution modernization projects

- Designed Overhead to Underground conversions for South College and Texas Avenue
- Designed many reliability upgrades
- Led the inspection of cable testing and rehabilitation and utility pole testing to ensure reliability

LINE DESIGN - completed designs and released to construction over \$3.5M in new customer projects in the City and over \$2.5M in new customer projects in the Rural.



SUBDIVISION

1	Austins Colony
2	Catalina Hill
3	Creek Meadows - Sec 1a, Phs 3 & 4
4	Foxwood Crossing - Phs 1
5	Garrison Creek
6	Green Branch Ridge - Phs 7b
7	Greenbrier - Phs 2a & 2b
8	Heritage Meadow
9	Hope Crossing
10	Los Cazadores
11	Millstone
12	Miramont 7
13	Mission Ranch - Phs 103
14	Mission Ranch - Phs 402
15	Mission Ranch - Phs 202
16	Oakmont - Phs 2a & 2b
17	Pleasant Hill - Sec 2 Phs 1
18	Pleasant Hill - Sec 2 Phs 2
19	Pleasant Hill - Sec 2 Phs 3
20	Rudder Pointe - Phs 3
21	Williams Creek Lake Estates - Phs 4
22	Winding Creek Estates - Phs 4

CONDENSED FINANCIAL STATEMENTS



Condensed Statements of Net Position	FY2021	FY2020
Current assets	\$ 196,142,055	\$ 107,373,654
Capital assets, net	419,562,866	381,291,121
Restricted assets	31,523,576	62,077,680
Other	10,752,274	26,856,688
Total assets	657,980,770	577,676,001
Deferred outflows of resources	3,103,596	2,857,508
Current liabilities	17,513,378	25,169,788
Current liabilities payable from restricted assets	23,286,165	22,380,503
Noncurrent liabilities	330,777,546	268,621,196
Total liabilities	371,577,089	316,171,486
Deferred inflows of resources	9,611,946	7,337,186
Net position:		
Net investment in capital assets	95,252,928	150,327,214
Restricted	13,758,535	10,025,617
Unrestricted	170,883,867	96,672,006
Total net position	\$ 279,895,330	\$ 257,024,837

Condensed Statements of Revenues, Expenses and Changes in Net Position	FY2021	FY2020
Operating revenues	\$ 362,660,519	\$ 185,889,665
Operating expenses	304,791,901	133,583,315
Operating income	57,868,618	52,306,350
Investment income	363,245	3,318,858
Interest expense	(8,952,675)	(8,609,788)
Income before operating transfers	49,279,188	47,015,420
Transfers, net	(12,109,173)	(30,923,626)
Extraordinary item: - 2021 Winter Weather Event	(14,299,522)	
Changes in net position	22,870,493	16,091,794
Net position, beginning of period	257,024,837	240,933,043
Net position, end of period	\$ 279,895,330	\$ 257,024,837

RURAL ELECTRIC SYSTEM

Condensed Statements of Net Position	FY2021	FY2020
Current assets	\$ 38,078,703	\$ 26,546,016
Capital assets, net	120,449,676	105,275,082
Restricted assets	2,169,198	6,248,846
Total assets	160,697,577	138,069,944
Current liabilities	7,516,189	5,329,290
Current liabilities payable from restricted assets	3,954,035	4,660,261
Non-current liabilities	55,337,780	35,591,170
Total liabilities	66,808,004	45,580,721
Deferred inflows of resources	13,998,559	13,339,925
Net position:		
Net investment in capital assets	48,294,155	56,659,412
Restricted	276,875	692,758
Unrestricted	31,319,984	21,797,128
Total net position	\$ 79,891,014	\$ 79,149,298

Condensed Statements of Revenues, Expenses and Changes in Net Position	FY2021	FY2020
Operating revenues	\$48,006,906	\$45,850,000
Operating expenses	36,631,358	34,944,295
Operating income	11,375,548	10,905,705
Investment income	68,686	448,538
Interest expense	(1,457,939)	(1,336,125)
Non-operating income/(expense)	(1,389,253)	(887,587)
Extraordinary item: 2021 Winter Weather Event	(9,244,578)	
Change in net position	741,716	10,018,118
Net position, beginning of period	79,149,298	69,131,180
Net position, end of period	\$79,891,014	\$79,149,298



TRAVIS BRYAN MIDTOWN PARK

The 150-acre park will be a world-class destination featuring outdoor athletic space, the Legends Event Center indoor sports and events facility, and nature-based recreation opportunities. An integrated social and ecological approach that promotes public health, cultural awareness and environmental stewardship is desired. In addition, the new park is planned to be unique in design to provide a catalyst for the positive redevelopment of the entire Midtown corridor.

BTU supports growth in Bryan, including the up-and-coming MidTown area.



btutilities.com

