



SUPPLEMENT
FY2022 CAPITAL SPEND BY
QUADRANT
(Preliminary View)

PRESENTED BY:

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Chief Financial Officer (CFO) & Treasurer

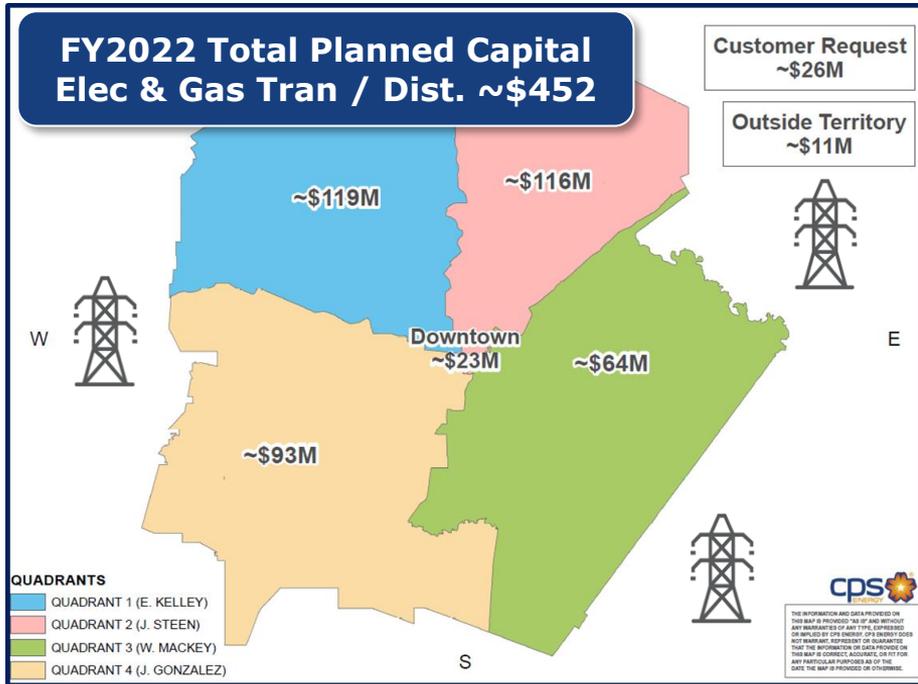
July 26, 2021

Informational Update

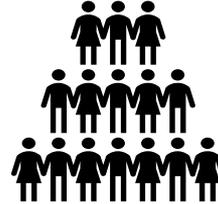
BUDGET PLANNING

A PRELIMINARY REGIONAL VIEW

Investments align with developers' focus on growth & areas needing **Reliability** improvements.



Customer Growth



Reliability



Location of Meter Sets over the past 3 years:

- North Side = 73%
- South Side = 27%

Year-over-year:

- Single Family Residential meter sets increased 6.4%

Prioritizing investments to improve diminished / poor performing circuits

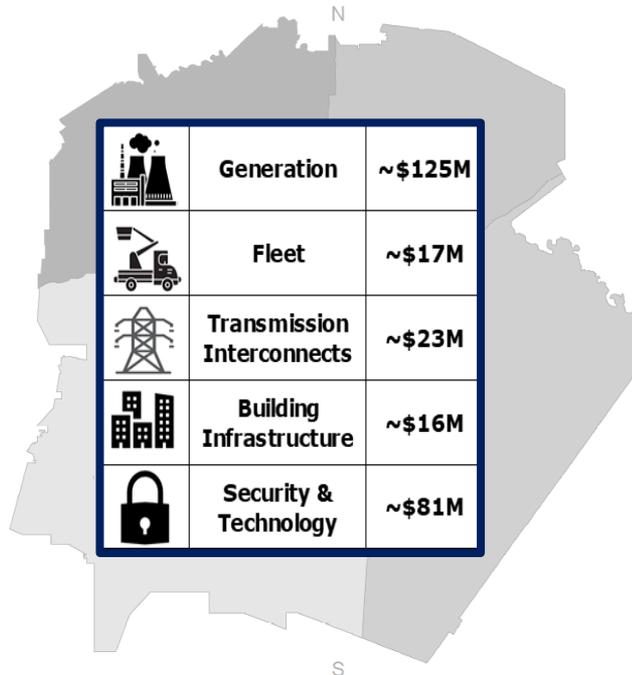
- The Northside contributed to ~70% of outage duration, experiencing outages that are 3.5 times longer than other areas.

BUDGET PLANNING

GENERATION & OTHER OPERATIONAL PORTFOLIO



Generation & Other Operational FY2022 spend of ~\$262M supports ALL of our service territory simultaneously.



➤ Focus on investments that ensure continued support of our service territory, including:

- **Reliability** & sustainability of generation assets
- Replacement of aging infrastructure
- **Security** & technology upgrades
- Improvement of customer experience
- Regulatory & environmental compliance



Thank You