

Follow-up on Outstanding Items

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Planner IV

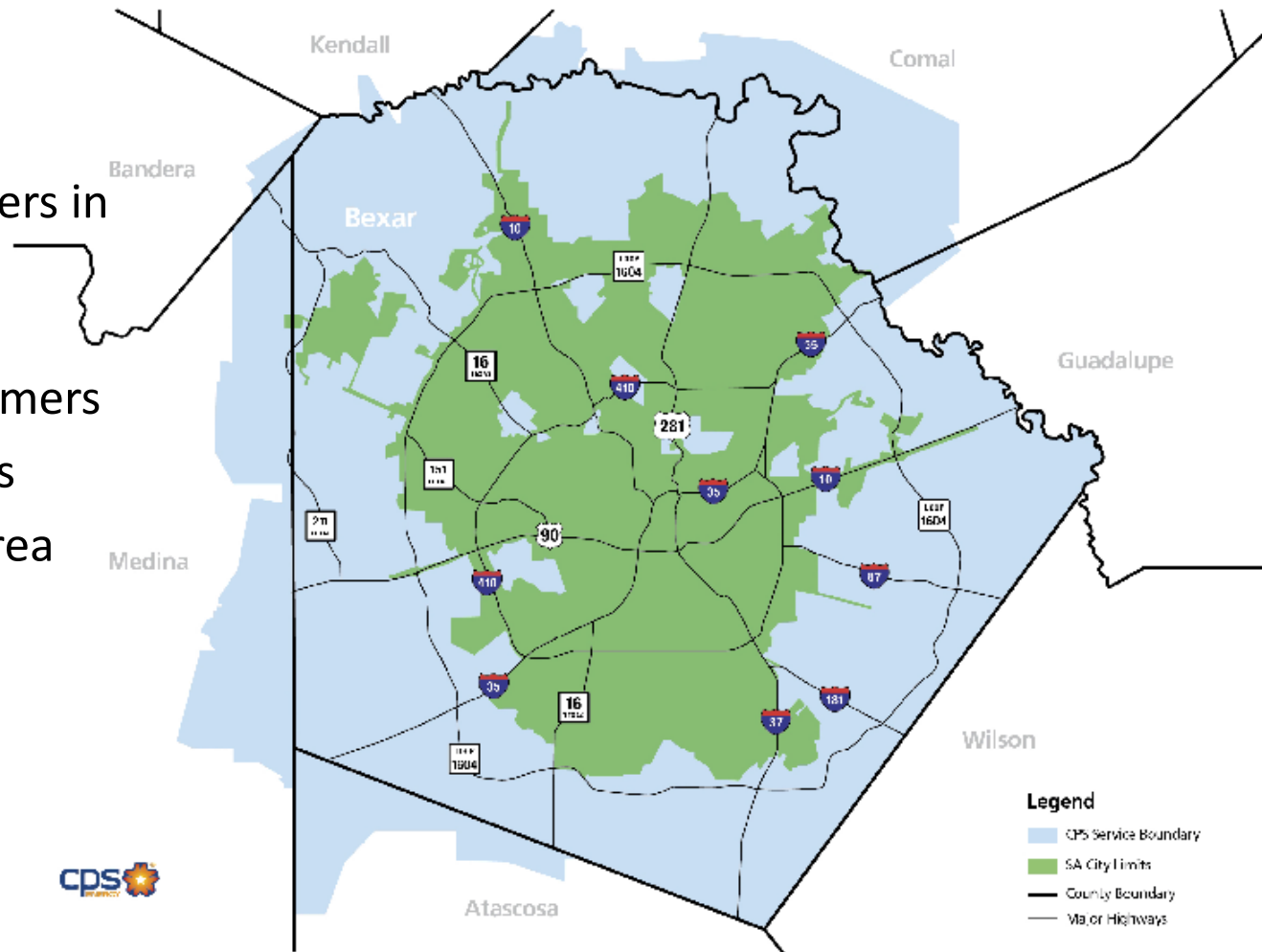
November 7, 2013

CIAC Meeting



CPS Energy Service Area

CPS ENERGY SERVICE TERRITORY



Legend

- CPS Service Boundary
- SA City Limits
- County Boundary
- Major Highways



CPS Energy Statistics

- Over 1 million customers in Bexar Co. and seven adjoining counties
- 741,467 electric customers
- 331,192 gas customers
- 1500 sq. mi. service area

cpsenergy.com

as of January 31, 2013

CPS Energy Growth Rate Projection

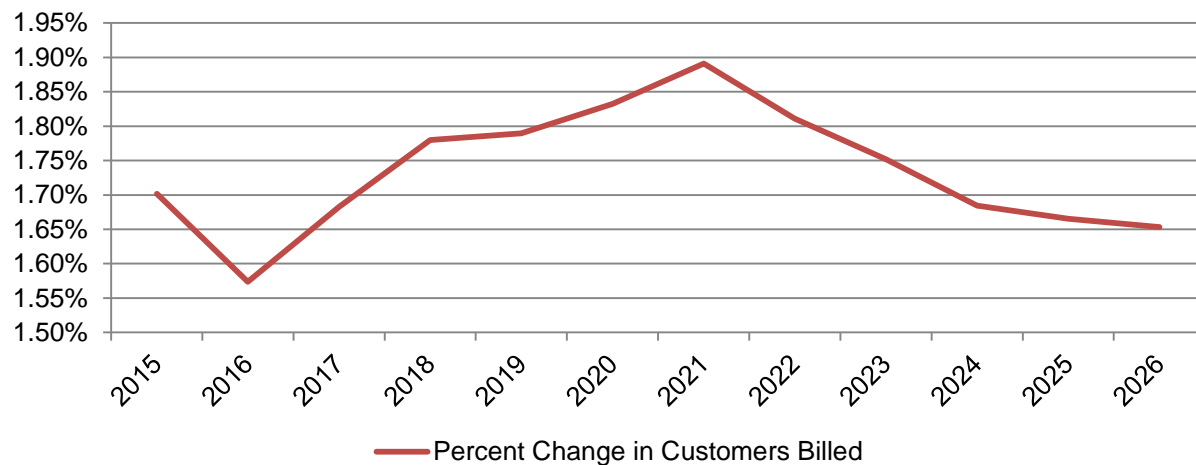
Growth in Customers Billed

Percent Change in Customers Billed

Year	Year	Percent Change
2014	2015	1.70%
2015	2016	1.57%
2016	2017	1.68%
2017	2018	1.78%
2018	2019	1.79%
2019	2020	1.83%
2020	2021	1.89%
2021	2022	1.81%
2022	2023	1.75%
2023	2024	1.68%
2024	2025	1.67%
2025	2026	1.65%

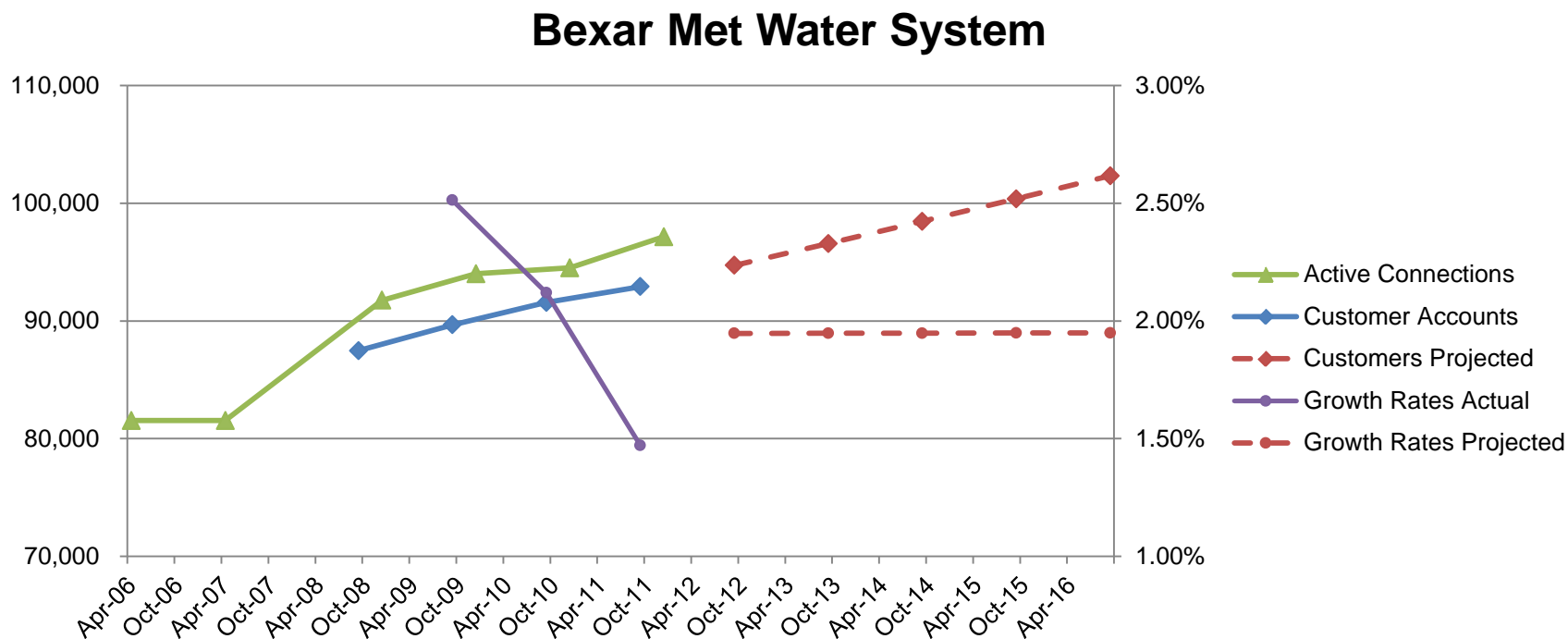
2014-2023 average = 1.75%

CPS Energy Growth Rate Projection



Bexar Met Water System

Customers and Growth Projections



Active connections from annual audit reports (2006-07) and monthly billing reports (2008-11)

Customer accounts and growth rates from 2010 rate study

Bexar Met Water System

Customers and Growth Projections

Table 2-1
Bexar Metropolitan Water District
Historical and Projected Water Accounts

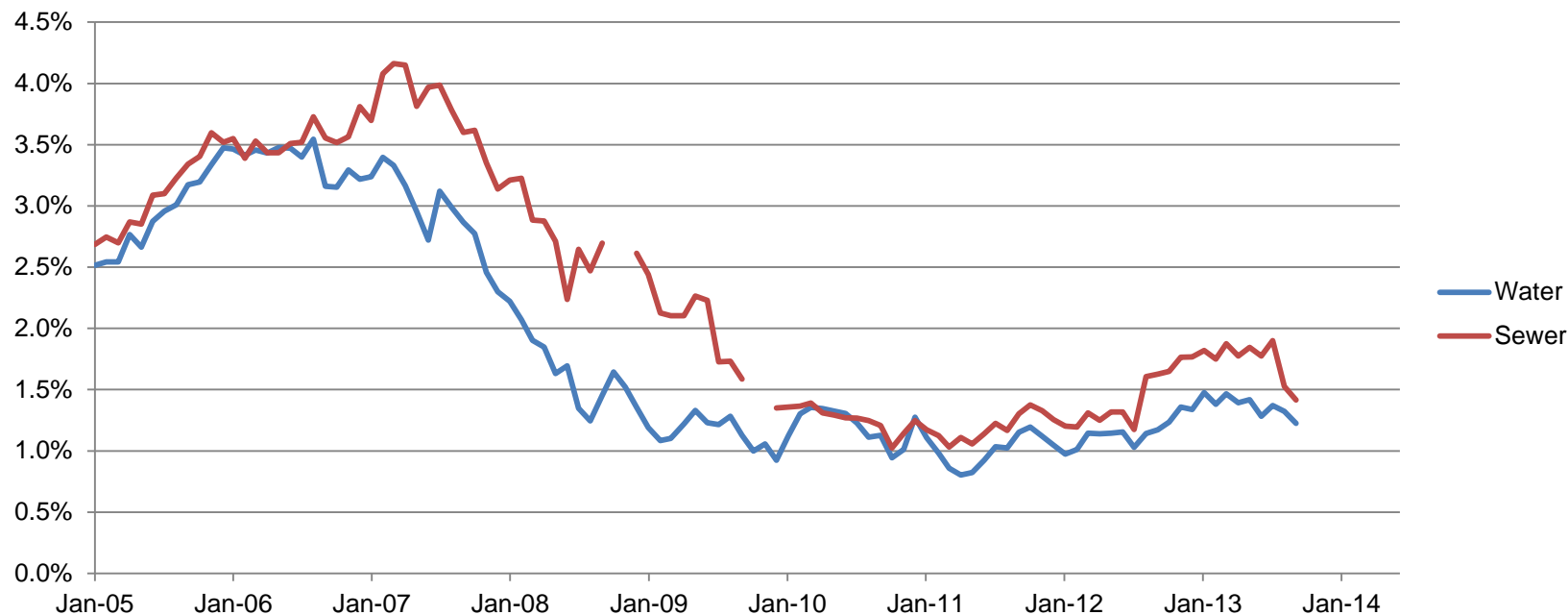
Customer Class	Fiscal Year								
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	Historical Average Number of Accounts			Budget Year	Projected				
Residential	83,273	85,372	87,116	88,423	90,191	91,995	93,835	95,712	97,626
Commercial	3,748	3,851	4,017	4,057	4,098	4,139	4,180	4,222	4,264
Apartment	416	426	416	416	416	416	416	416	416
School	35	21	22	22	22	22	22	22	22
Wholesale	2	2	2	2	2	2	2	2	2
Total	87,474	89,672	91,573	92,920	94,729	96,574	98,455	100,374	102,330
		2.5%	2.1%	1.5%	1.9%	1.9%	1.9%	1.9%	1.9%

Customer accounts and growth rates from 2010 rate study

SAWS Customer Count

Change % over previous year

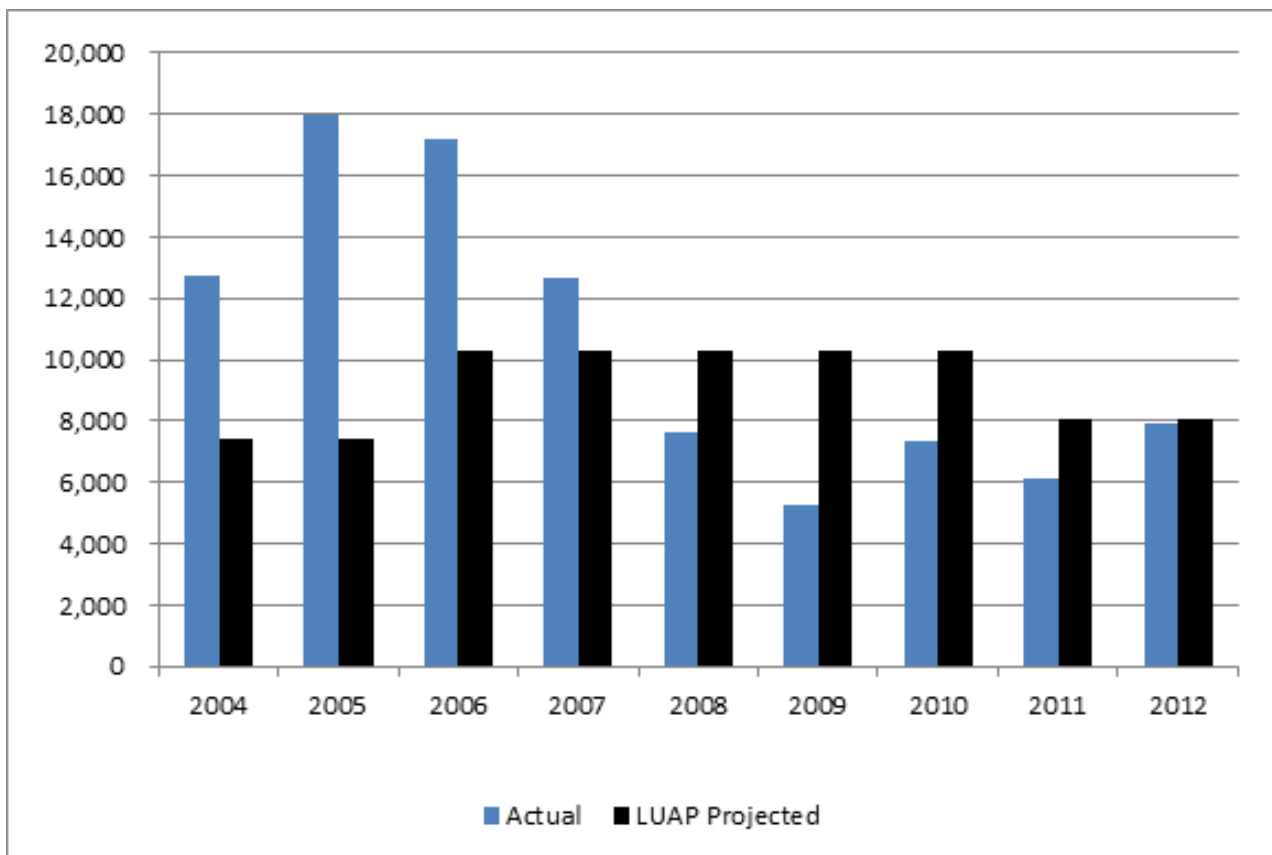
SAWS Customer Count
Change % Over Previous Year



SAWS five year water average = 1.2% (Oct. 08 – Sep. 13)

SAWS Water EDUs

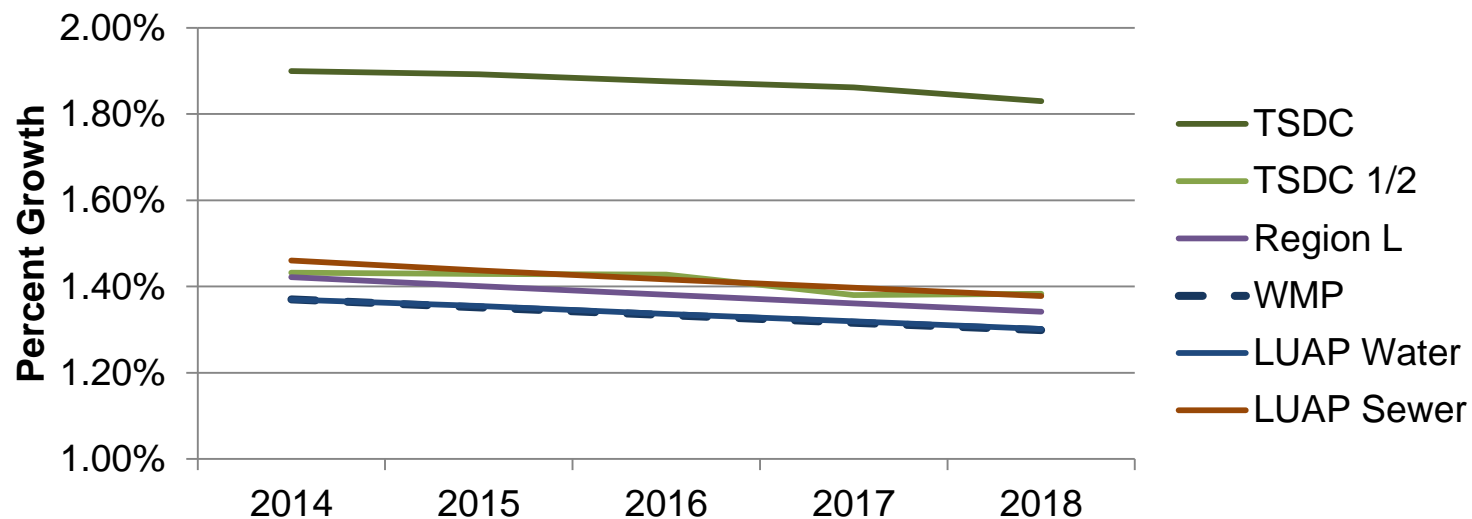
Actual vs. Projected



2004-12 average: 10,541 Actual; 9,152 projected. Actual is 15.2% over projected.

Population Projection Comparisons

Comparison to LUAP



Source	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
TSDC	1.90%	1.89%	1.88%	1.86%	1.83%	1.88%	1.82%	1.81%	1.78%	1.77%
TSDC 1/2	1.43%	1.43%	1.43%	1.38%	1.38%	1.36%	1.36%	1.33%	1.29%	1.30%
Region L	1.43%	1.43%	1.43%	1.38%	1.38%	1.36%	1.36%	1.33%	1.29%	1.30%
WMP	1.37%	1.35%	1.33%	1.32%	1.30%	1.28%	1.27%	1.26%	1.24%	1.23%
LUAP Water	1.37%	1.35%	1.34%	1.32%	1.30%	1.29%	1.27%	1.25%	1.24%	1.22%
LUAP Sewer	1.46%	1.44%	1.42%	1.40%	1.38%	1.36%	1.34%	1.32%	1.31%	1.29%

% change over previous year