

**Kerrville Public Utility Board
Electric Department**

2012 Rate Design

April 5, 2012



**Kerrville Public Utility Board
2012 Rate Design**

Customer Class	Current Revenues	Proposed Revenue	Dollar Change	Percent Change
1 Residential	\$ 23,872,164	\$ 24,305,194	\$ 433,030	1.8%
2 Outdoor Area Lighting	229,735	238,350	8,615	3.8%
3 Street Lighting	216,370	224,484	8,114	3.8%
4 Commercial Service	12,805,504	13,656,606	851,102	6.6%
5 Large Commercial Service Secondary	938,064	985,590	47,526	5.1%
6 Large Commercial Service Primary	521,770	549,310	27,540	5.3%
7 Contract Secondary	2,178,750	2,328,049	149,300	6.9%
8 Contract Primary	453,613	471,552	17,939	4.0%
Total	41,215,970	\$ 42,759,135	\$ 1,543,166	3.74%

Kerrville Public Utility Board

2012 Rate Design

Residential

Current Rate

		Customer Charge	Distribution All KWh's	Power Supply All KWh's	PCAF
Winter Rate	Meter Charge	\$ 0.34	\$ 0.01611	\$ 0.04510	\$ 0.02308
Summer	Meter Reading Charge	\$ 0.53	\$ 0.01611	\$ 0.04510	\$ 0.02308
	Billing Charge	\$ 3.37			
	Total	\$ 4.24			

Proposed Rate

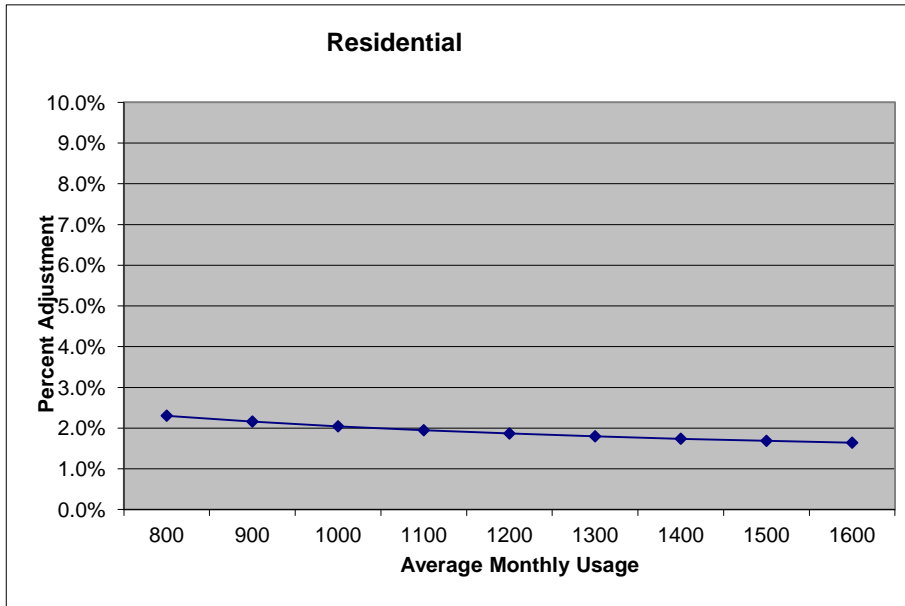
		Customer Charge	Distribution All KWh's	Power Supply All KWh's	PCAF
Winter Rate	Meter Charge	\$ 0.77	\$ 0.01690	\$ 0.04510	\$ 0.02308
Summer	Meter Reading Charge	\$ 1.10	\$ 0.01690	\$ 0.04510	\$ 0.02308
	Billing Charge	\$ 3.39			
	Total	\$ 5.26			

Estimated Change in Revenues

Current Revenues	23,872,164
Proposed Revenues	24,305,194

Percentage Change 1.8%

Residential Dollar Impacts			
Usage	Dollar	Usage	Dollar
800	\$ 1.65	1300	2.05
900	1.73	1400	2.13
1000	1.81	1500	2.20
1100	1.89	1600	2.28
1200	1.97		



Kerrville Public Utility Board

2012 Rate Design

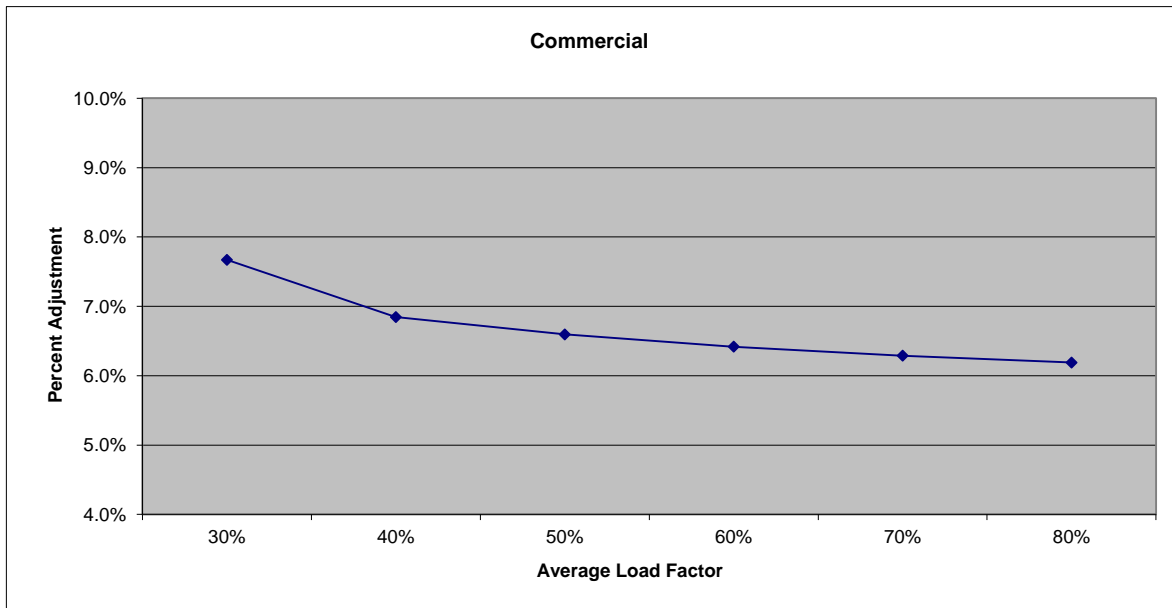
Commercial Service

<u>Current Rate</u>		Customer Charge	Distribution 2500 KWh's	Distribution Over 2500	Distribution Over (KW)	Power Supply All KWh's	PCAF
Winter Rate	Meter Charge	\$ 4.78	\$ 0.0264	\$ 0.0159	\$ 0.30	\$ 0.03983	\$ 0.01992
Summer	Meter Reading Charge	\$ 0.90	\$ 0.0264	\$ 0.0159	\$ 0.30	\$ 0.03983	\$ 0.01992
	Billing Charge	\$ 3.07					
	Total	\$ 8.75					

<u>Proposed Rate</u>		Customer Charge	Distribution 2500 KWh's	Distribution Over 2500	Distribution Over (KW)	Power Supply All KWh's	PCAF
Winter Rate	Meter Charge	\$ 4.80	\$ 0.0305	\$ 0.0200	\$ 0.50	\$ 0.03983	\$ 0.01992
Summer	Meter Reading Charge	\$ 2.50	\$ 0.0305	\$ 0.0200	\$ 0.50	\$ 0.03983	\$ 0.01992
	Billing Charge	\$ 5.20					
	Total	\$ 12.50					

Estimated Change in Revenues

Current Revenues	12,805,504
Proposed Revenues	13,656,606
Percentage Change	6.6%



Kerrville Public Utility Board

2012 Rate Design

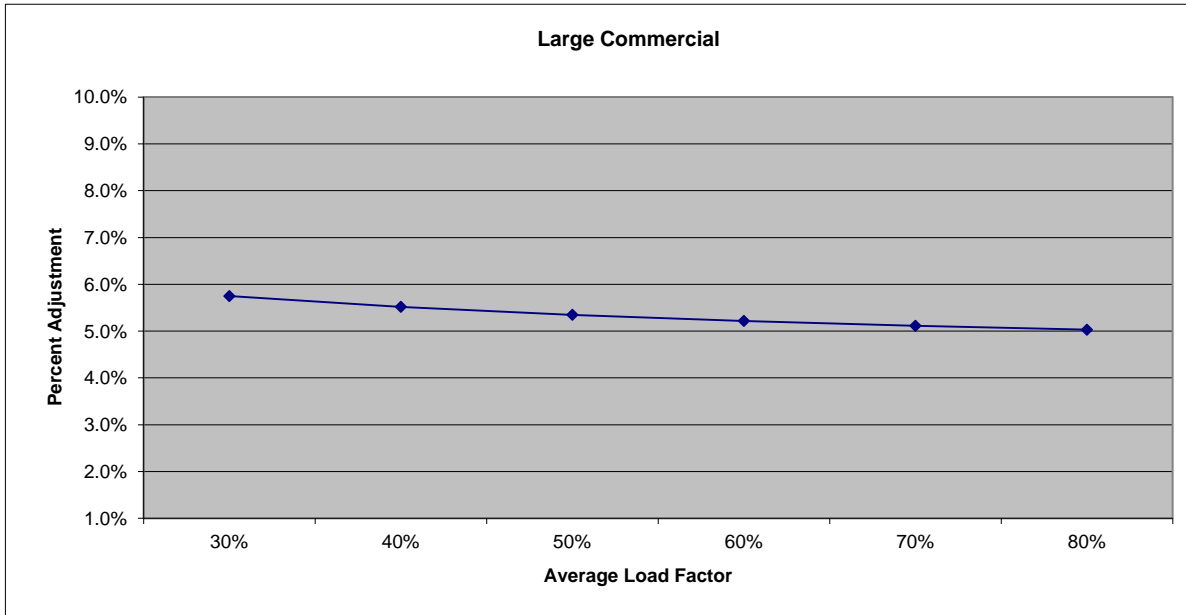
Large Commercial Service Secondary

<u>Current Rate</u>		Customer Charge	Distribution All KWh's	Distribution All KW	Power Supply	PCAF
Winter Rate	Meter Charge	\$ 43.44	\$ 0.00531	\$ 8.88	\$ 0.02621	\$ 0.01341
Summer	Meter Reading Charge	\$ 23.25	\$ 0.00531	\$ 8.88	\$ 0.02621	\$ 0.01341
	Billing Charge	\$ 8.31				
	Total	\$ 75.00				

<u>Proposed Rate</u>		Customer Charge	Distribution All KWh's	Distribution All KW	Power Supply	PCAF
Winter Rate	Meter Charge	\$ 50.00	\$ 0.00720	\$ 9.50	\$ 0.02621	\$ 0.01341
Summer	Meter Reading Charge	\$ 30.00	\$ 0.00720	\$ 9.50	\$ 0.02621	\$ 0.01341
	Billing Charge	\$ 50.00				
	Total	\$ 130.00				

Estimated Change in Revenues

Current Revenues	938,064
Proposed Revenues	985,590
Percentage Change	5.1%



Kerrville Public Utility Board

2012 Rate Design

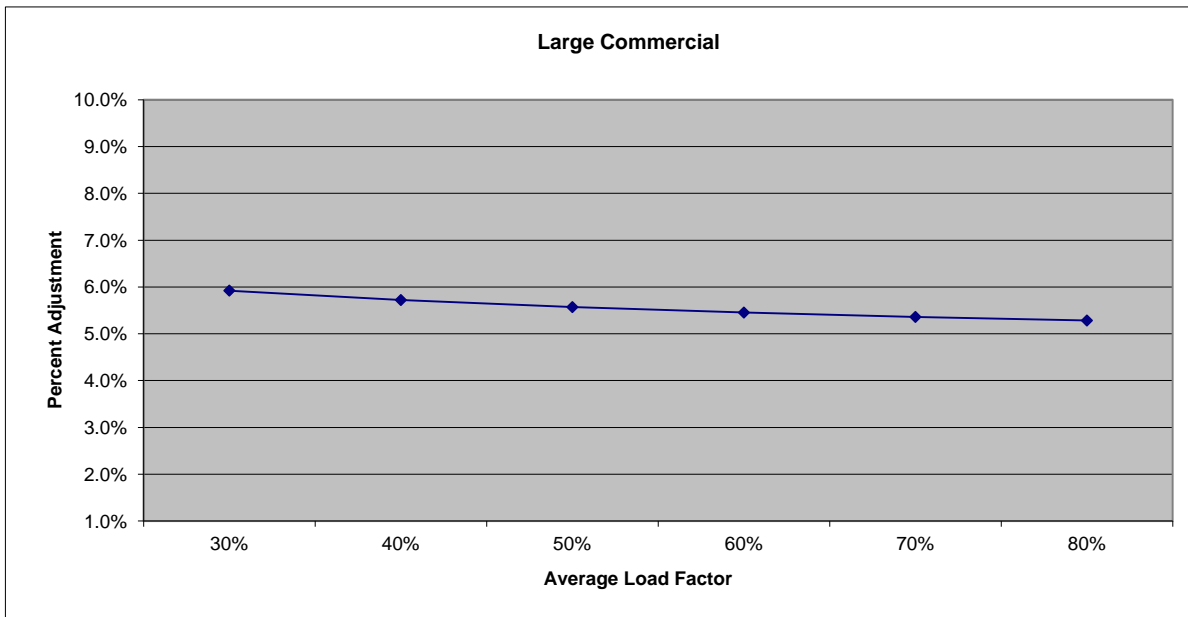
Large Commercial Service Primary

Current Rate		Customer Charge	Distribution All KWh's	Distribution All KW	Power supply Primary	PCAF
Winter Rate	Meter Charge	\$ 43.44	\$ 0.00531	\$ 8.88	\$ 0.02411	\$ 0.01234
Summer	Meter Reading Charge	\$ 23.25	\$ 0.00531	\$ 8.88	\$ 0.02411	\$ 0.01234
	Billing Charge	\$ 8.31				
	Total	\$ 75.00				

Proposed Rate		Customer Charge	Distribution All KWh's	Distribution All KW	Power supply Primary	PCAF
Winter Rate	Meter Charge	\$ 50.00	\$ 0.00720	\$ 9.50000	\$ 0.02411	\$ 0.01234
Summer	Meter Reading Charge	\$ 30.00	\$ 0.00720	\$ 9.50000	\$ 0.02411	\$ 0.01234
	Billing Charge	\$ 50.00				
	Total	\$ 130.00				

Estimated Change in Revenues

Current Revenues	521,770
Proposed Revenues	549,310
Percentage Change	5.3%



Kerrville Public Utility Board
2012 Rate Design
 Contract Secondary

Current Rate

		Customer Charge	Distribution All KWh's	Distribution All KW	Power supply Primary	PCAF
Winter Rate	Meter Charge	\$ 3.00	\$ 0.01090	\$ 2.35	\$ 0.02911	\$ 0.01234
Summer	Meter Reading Charge	\$ 5.60	\$ 0.01090	\$ 2.35	\$ 0.02911	\$ 0.01234
	Billing Charge	\$ 1.40				
	Total	\$ 10.00				

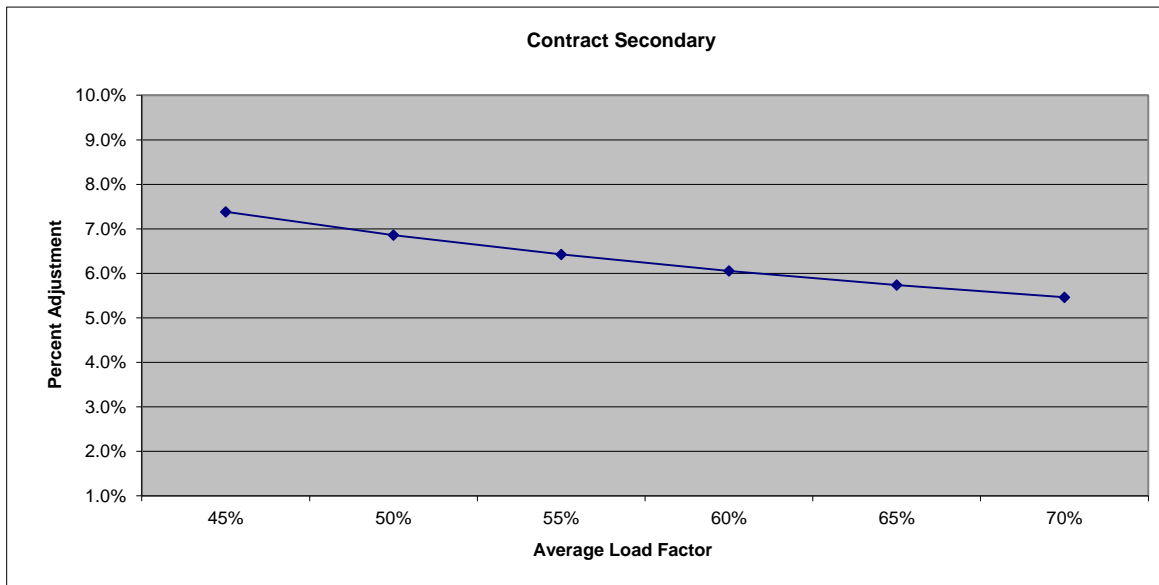
Proposed Rate

		Customer Charge	Distribution All KWh's	Distribution All KW	Power supply Primary	PCAF
Winter Rate	Meter Charge	\$ 50.00	\$ 0.01170	\$ 3.45000	\$ 0.02911	\$ 0.01234
Summer	Meter Reading Charge	\$ 30.00	\$ 0.01170	\$ 3.45000	\$ 0.02911	\$ 0.01234
	Billing Charge	\$ 50.00				
	Total	\$ 130.00				

Cost of Service	139.41	3.92	6.06	0.043
------------------------	---------------	-------------	-------------	--------------

Estimated Change in Revenues

Current Revenues	2,178,750
Proposed Revenues	2,328,049
Percentage Change	6.9%



Kerrville Public Utility Board

2012 Rate Design

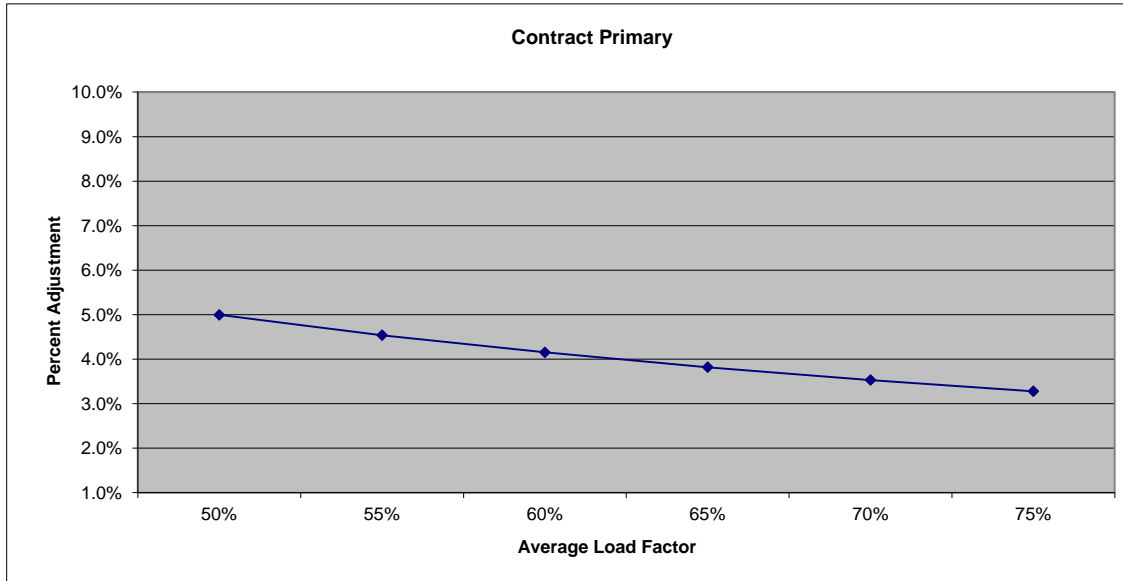
Contract Primary

Current Rate		Customer Charge	Distribution All KWh's	Distribution All KW	Power supply Primary	PCAF
Winter Rate	Meter Charge	\$ 37.65	\$ 0.01200	\$ 2.25	\$ 0.02808	\$ 0.01234
Summer	Meter Reading Charge	\$ 20.15	\$ 0.01200	\$ 2.25	\$ 0.02808	\$ 0.01234
	Billing Charge	\$ 7.20				
	Total	\$ 65.00				

Proposed Rate		Customer Charge	Distribution All KWh's	Distribution All KW	Power supply Primary	PCAF
Winter Rate	Meter Charge	\$ 50.00	\$ 0.01170	\$ 3.35000	\$ 0.02808	\$ 0.01234
Summer	Meter Reading Charge	\$ 30.00	\$ 0.01170	\$ 3.35000	\$ 0.02808	\$ 0.01234
	Billing Charge	\$ 50.00				
	Total	\$ 130.00				

Estimated Change in Revenues

Current Revenues	453,613
Proposed Revenues	471,552
Percentage Change	4.0%



**Kerrville Public Utility Board
2012 Rate Design**

	Watt	Current Rate	Proposed Rate 2012
Outdoor Area Lighting			
Security Lights			
MV	175	\$ 3.98	\$ 4.13
HPSV	100	\$ 4.06	4.21
Flood Lights			
MH	250	\$ 9.66	10.02
	400	\$ 12.83	13.31
	1000	\$ 30.54	31.69
HPSV	250	\$ 9.80	10.17
	400	\$ 12.97	13.46
Street Lighting			
Non-Metered Lights			
MV	175	14.28	14.82
HPSV	100	12.32	12.78
	250	19.52	20.25