

**Kerrville Public Utility Board  
Final 2019 Rate Design**

<b>Customer Class</b>	<b>Current Revenues</b>	<b>Proposed Revenue</b>	<b>Percent Change</b>
Residential	\$ 19,795,879	\$ 20,309,870	2.6%
Outdoor Area Lighting	245,730	248,187	1.0%
Street Lighting	264,529	269,820	2.0%
Commercial Service	12,503,020	12,689,864	1.5%
Large Commercial Service Secondary	930,180	948,361	2.0%
Large Commercial Service Primary	484,673	495,341	2.2%
Contract Secondary	1,844,039	1,921,134	4.2%
Contract Primary	360,462	368,260	2.2%
<b>Total</b>	<b>36,428,514</b>	<b>\$ 37,250,837</b>	<b>2.2%</b>
<b>Total Without Contract Rates</b>	<b>34,224,012</b>	<b>34,961,444</b>	<b>2.0%</b>

# Kerrville Public Utility Board

## 2019 Rate Design

Residential

<b>Current Rate</b>		<b>Customer Charge</b>	<b>Distribution All KWh's</b>	<b>Power Supply All KWh's</b>	<b>Calc by Utility Formula</b>	<b>Estimated PCAF</b>
Winter Rate	Meter Charge	\$ 0.77	\$ 0.0169	\$ 0.0451		\$ 0.02024
Summer	Meter Reading Charge	\$ 1.10	\$ 0.0169	\$ 0.0451		\$ 0.02024
	Billing Charge	\$ 3.39				
	<b>Total</b>	<b>\$ 5.26</b>				

<b>Proposed Rate</b>		<b>Customer Charge</b>	<b>Distribution All KWh's</b>	<b>Power Supply All KWh's</b>	<b>Calc by Utility Formula</b>	<b>Estimated PCAF</b>
Winter Rate	Meter Charge	\$ 3.75	\$ 0.0193	\$ 0.0406		\$ 0.02024
Summer	Meter Reading Charge	\$ 1.25	\$ 0.0193	\$ 0.0406		\$ 0.02024
	Billing, Services, CS, Dist	\$ 5.25				
	<b>Total</b>	<b>\$ 10.25</b>				

**Cost of Service 14.88**

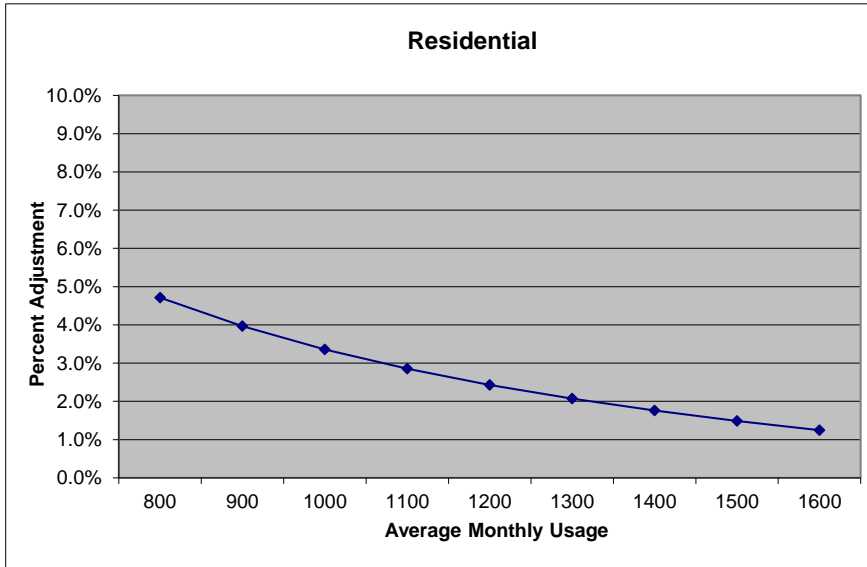
**Total Without Contract Rates**

**Estimated Change in Revenues**

Current Revenues	19,795,879
Proposed Revenues	20,309,870

**Percentage Change 2.6%**

<b>Residential Dollar Impacts</b>			
<b>Usage</b>	<b>Dollar</b>	<b>Usage</b>	<b>Dollar</b>
800	\$ 3.35	1300	2.32
900	3.14	1400	2.12
1000	2.94	1500	1.91
1100	2.73	1600	1.71
1200	2.53		



**Kerrville Public Utility Board**  
**2019 Rate Design**  
Commercial Service

**Current Rate**

Winter Rate	Meter Charge
Summer	Meter Reading Charge
	Billing Charge
<b>Total</b>	

Customer Charge	Distribution 2500 KWh's	Distribution Over 2500	Distribution Over (KW)	Power Supply All KWh's	Calc by Utility Formula	Estimated PCAF
\$ 4.80	\$ 0.0305	\$ 0.0200	\$ 0.50	\$ 0.03983		\$ 0.01787
\$ 2.50	\$ 0.0305	\$ 0.0200	\$ 0.50	\$ 0.03983		\$ 0.01787
\$ 5.20						
<b>\$ 12.50</b>						

**Proposed Rate**

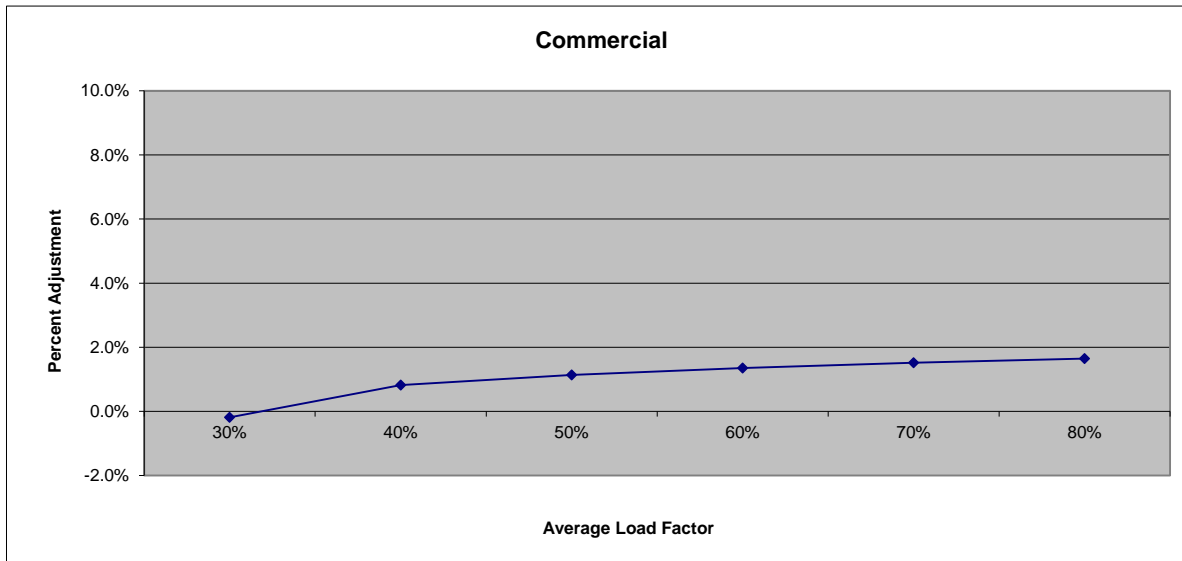
Winter Rate	Meter Charge
Summer	Meter Reading Charge
	Billing, Services, CS, Dist
<b>Total</b>	

Customer Charge	Distribution 2500 KWh's	Distribution Over 2500	Distribution Over (KW)	Power Supply All KWh's	Calc by Utility Formula	Estimated PCAF
\$ 6.50	\$ 0.019530	\$ 0.016330	\$ 1.00	\$ 0.04228		\$ 0.02114
\$ 2.50	\$ 0.019530	\$ 0.016330	\$ 1.00	\$ 0.04228		\$ 0.02114
\$ 13.00						
<b>\$ 22.00</b>						

**Cost of Service 30.66**

**Total Without Contract Rates**

Current Revenues	12,503,020
Proposed Revenues	12,689,864
Percentage Change	1.5%



# Kerrville Public Utility Board 2019 Rate Design

## Large Commercial Service Secondary

		Customer Charge	Distribution All KWh's	Distribution All KW	Power Supply Secondary	Calc by Utility Formula	
						Estimated PCAF	
<b>Current Rate</b>							
Winter Rate	Meter Charge	\$ 50.00	\$ 0.00720	\$ 9.50	\$ 0.02621	\$	0.01176
Summer	Meter Reading Charge	\$ 30.00	\$ 0.00720	\$ 9.50	\$ 0.02621	\$	0.01176
	Billing Charge	\$ 50.00					
	<b>Total</b>	<b>\$ 130.00</b>					

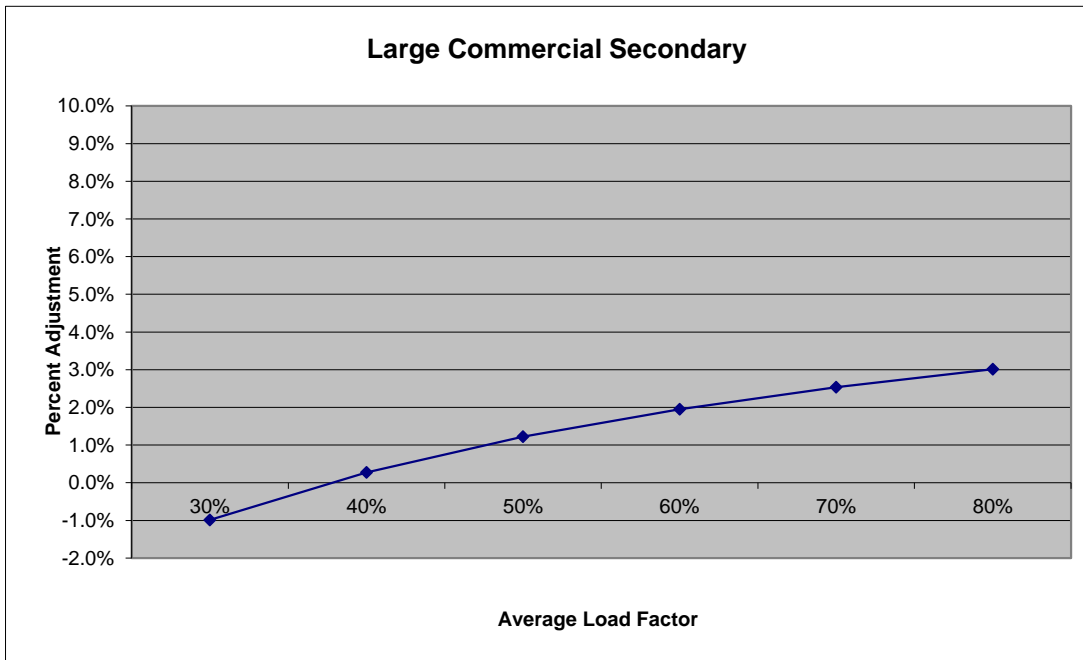
AVG LF 61%

		Customer Charge	Distribution All KWh's	Distribution All KW	Power Supply Secondary	Calc by Utility Formula	
						Estimated PCAF	
<b>Proposed Rate</b>							
Winter Rate	Meter Charge	\$ 74.00	\$ 0.00410	\$ 8.50	\$ 0.02971	\$	0.01486
Summer	Meter Reading Charge	\$ 32.00	\$ 0.00410	\$ 8.50	\$ 0.02971	\$	0.01486
	Billing Charge	\$ 74.00					
	<b>Total</b>	<b>\$ 180.00</b>					

<b>Cost of Service</b>	<b>\$ 497.33</b>
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### Total Without Contract Rates

Current Revenues	930,180
Proposed Revenues	948,361
Percentage Change	2.0%



# Kerrville Public Utility Board

## 2019 Rate Design

### Large Commercial Service Primary

		Customer Charge	Distribution All KWh's	Distribution All KW	Power Supply Primary	Calc by Utility Formula	
						Estimated PCAF	
<b>Current Rate</b>	Meter Charge	\$ 50.00	\$ 0.00720	\$ 9.50	\$ 0.02411	\$	0.01082
	Meter Reading Charge	\$ 30.00	\$ 0.00720	\$ 9.50	\$ 0.02411	\$	0.01082
	Billing Charge	\$ 50.00					
	<b>Total</b>	<b>\$ 130.00</b>					

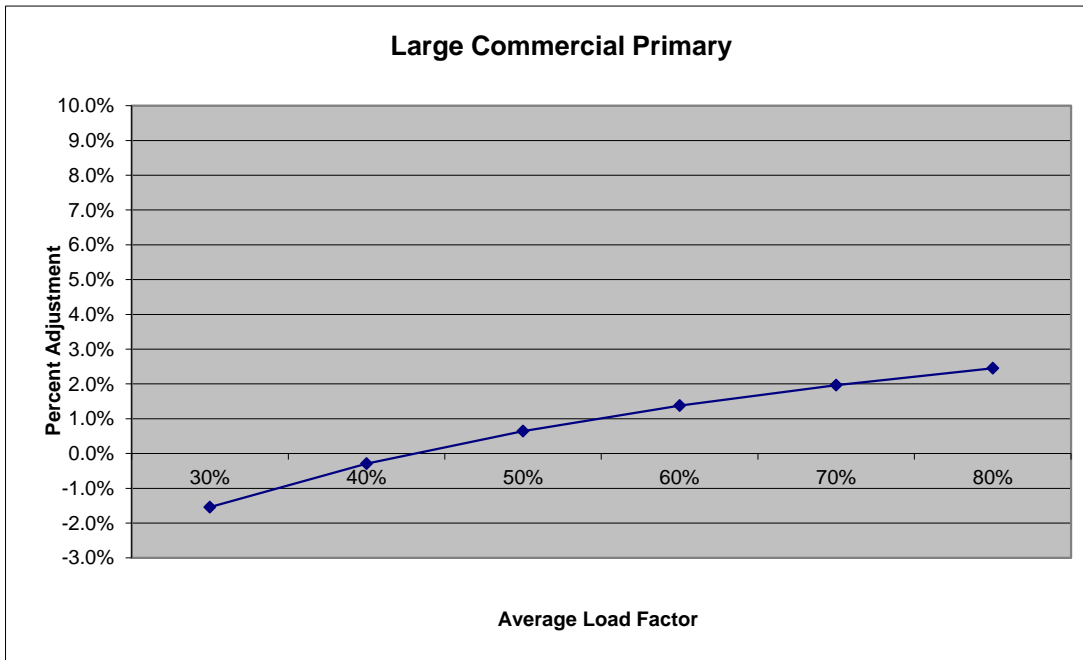
75% LF

		Customer Charge	Distribution All KWh's	Distribution All KW	Power Supply Primary	Calc by Utility Formula	
						Estimated PCAF	
<b>Proposed Rate</b>	Meter Charge	\$ 74.00	\$ 0.00442	\$ 8.50	\$ 0.02720	\$	0.01360
	Meter Reading Charge	\$ 32.00	\$ 0.00442	\$ 8.50	\$ 0.02720	\$	0.01360
	Billing Charge	\$ 74.00					
	<b>Total</b>	<b>\$ 180.00</b>					

<b>Cost of Service</b>	<b>\$ 385.98</b>
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#### Total Without Contract Rates

Current Revenues	484,673
Proposed Revenues	495,341
Percentage Change	2.2%



**Kerrville Public Utility Board**  
**2019 Rate Design**  
 Contract Secondary

**Current Rate**

Winter Rate	Meter Charge
Summer	Meter Reading Charge
	Billing Charge
	<b>Total</b>

Customer Charge	Distribution All KWh's	Distribution All KW	Power Supply Secondary	Calc by Utility Formula Estimated PCA
\$ 50.00	\$ 0.01170	\$ 3.45	\$ 0.02911	\$ 0.01306
\$ 30.00	\$ 0.01170	\$ 3.45	\$ 0.02911	\$ 0.01306
\$ 50.00				
<b>\$ 130.00</b>				

LF 55%

**Proposed Rate**

Winter Rate	Meter Charge
Summer	Meter Reading Charge
	Billing Charge
	<b>Total</b>

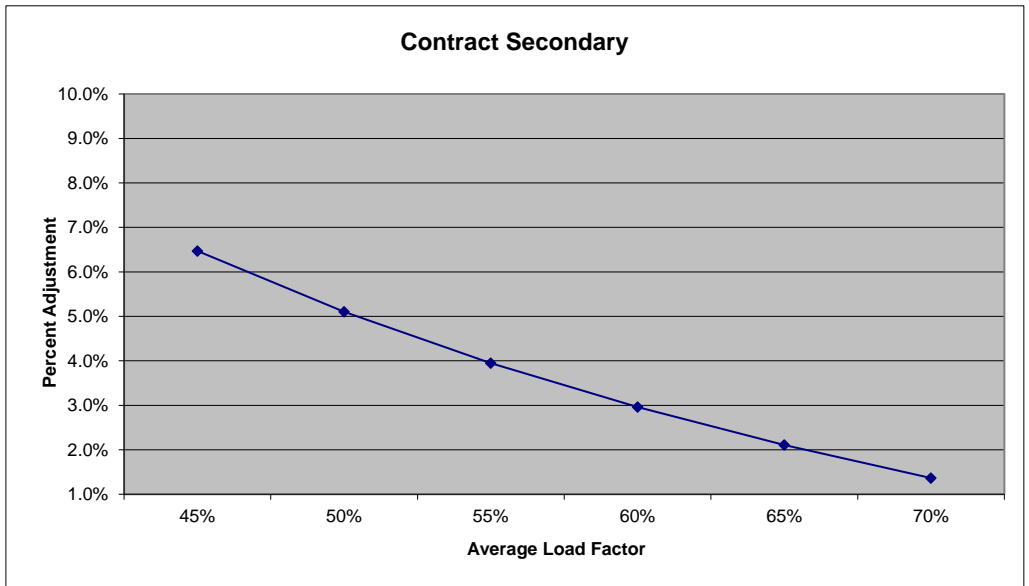
Customer Charge	Distribution All KWh's	Distribution All KW	Power Supply Secondary	Calc by Utility Formula Estimated PCA
\$ 74.00	\$ 0.00720	\$ 6.50	\$ 0.02971	\$ 0.01176
\$ 32.00	\$ 0.00720	\$ 6.50	\$ 0.02971	\$ 0.01176
\$ 74.00				
<b>\$ 180.00</b>				

**Cost of Service 166.27**

**Total Without Contract Rates**

**Estimated Change in Revenues**

Current Revenues	1,844,039
Proposed Revenues	1,921,134
Percentage Change	4.2%



**Kerrville Public Utility Board**  
**2019 Rate Design**  
 Contract Primary

**Current Rate**

Winter Rate	Meter Charge
Summer	Meter Reading Charge
	Billing Charge
	<b>Total</b>

Customer Charge	Distribution All KWh's	Distribution All KW	Power Supply Primary	Calc by Utility Formula	
				Estimated PCAF	
\$ 50.00	\$ 0.01170	\$ 3.35	\$ 0.02808	\$	0.01260
\$ 30.00	\$ 0.01170	\$ 3.35	\$ 0.02808	\$	0.01260
\$ 50.00					
<b>\$ 130.00</b>					

LF 50%

**Proposed Rate**

Winter Rate	Meter Charge
Summer	Meter Reading Charge
	Billing Charge
	<b>Total</b>

Customer Charge	Distribution All KWh's	Distribution All KW	Power Supply Primary	Calc by Utility Formula	
				Estimated PCAF	
\$ 74.00	\$ 0.00442	\$ 6.50	\$ 0.02720	\$	0.01360
\$ 32.00	\$ 0.00442	\$ 6.50	\$ 0.02720	\$	0.01360
\$ 74.00					
<b>\$ 180.00</b>					

<b>Cost of Service</b>	<b>273.97</b>
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**Total Without Contract Rates**

Current Revenues	360,462
Proposed Revenues	368,260
Percentage Change	2.2%

