

**Kerrville Public Utility Board
Fee Schedule COS - 2018**

8/21/2018



Kerrville Public Utility Board
Fee Schedule COS - 2018
Summary

Service Provided	COS	Current Fee	Proposed Fee	Percent Inc/Dec	NOTES
New Account Charge - During Normal Business Hours (set a meter)	\$ 71.49	\$ 30.00	\$ 45.00	50%	includes cost of meter \$30.80
New Account Charge - Outside Normal Business Hours (set a meter)	\$ 156.57	\$ 150.00	\$ 157.00	5%	
New Account Charge - During Normal Business Hours (update billing)	\$ 7.65				This charge is added in the New Account Charge to set a meter
New Service Charge - During Normal Business Hours (install service conductors)	\$ 297.58	\$ 65.00	\$ 95.00	46%	Materials cost \$68.81
New Service Charge - Outside Normal Business Hours (install service conductors)	\$ 499.70	\$ 500.00	\$ 500.00	0%	
Reconnect Charge - During Normal Business Hours	\$ 38.10	\$ 36.00	\$ 38.00	6%	
Reconnect Charge - Outside Normal Business Hours	\$ 172.32	\$ 170.00	\$ 175.00	3%	
Temporary Connection Charge (install & remove meter and service wires)	\$ 237.24	\$ 230.00	\$ 240.00	4%	
Temporary Connection Charge (install & remove transformer on existing pole)	\$ 456.47	\$ 450.00	\$ 455.00	1%	
Returned Check or Bank Draft Charge	\$ 26.60	\$ 25.00	\$ 27.00	8%	
Meter Test Charge (Residential meter test)	\$ 71.24	\$ 60.00	\$ 71.25	19%	(Waived if meter fails test)
Tampering Charge (Investigate tampering)	\$ 96.29	\$ 300.00	\$ 300.00	0%	
Trip Charge (trip to customer's premise)	\$ 23.51	\$ 20.00	\$ 24.00	20%	
Bad Debt Collection Charge (process of delinquent account)	\$ 41.20	Actual fee	Actual fee		
Collection Processing Fee (processing payment after due date)	\$ 1.02	\$ 3.00	\$ 3.00	0%	To be applied to bill as a late fee
Additional Service Charge	\$ -	As Calculated	As Calculated		

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Fees (as provided by Kerrville)

	C	D	E	F	G	H	I	J	K	L	M
	Labor										
	# persons	pay band (Low - High)	Benefits as a %	Average time w/ travel (Hours)	Overtime rate	Call out rate	Call-out Minimum time req's (Hours)	Material costs	Vehicle type (see types below)	Average mileage per service call	Average bank charges
6 New Account Charge (set a meter)	1	\$ 18.43	30%	0.5	1.5	1.5	2	\$ 30.80	pickup	20	
7 New Account Charge (update billing)	1	\$ 17.65	30%	0.25	assuming this is only done on regular hours			\$ -	no vehicle required		
8 New Service Charge (install service conductors)	2	\$ 29.24	30%	2	1.5	1.5	2	\$ 68.81	bucket	20	
9 Reconnect Charge	1.5	\$ 18.43	30%	0.5	1.5	1.5	2	\$ -	pickup	20	
10 Temporary Connection Charge (install & Remover meter and service wires)	2	\$ 29.24	30%	2	assuming this is only done on regular hours			\$ 10.16	bucket -boom	20	
11 Temporary Connection Charge (install & remove transformer on existing pole)	4	\$ 31.40	30%	2	assuming this is only done on regular hours			\$ 9.61	bucket -boom	20	
12 Returned Check or Bank Draft Charge	1	\$ 17.48	30%		assuming this is only done on regular hours			\$ -	no vehicle required		\$X / returned ck avg. 7 cks/mo
13 Meter Test Charge (Residential meter test)	1	\$ 34.26	30%	1	assuming this is only done on regular hours			\$ -	pickup	20	
14 Tampering Charge (Investigate tampering)	1	\$ 40.82	30%	1	assuming this is only done on regular hours			\$ -	pickup	20	
15 Trip Charge (trip to customer's premise)	1	\$ 18.43	30%	0.5	assuming this is only done on regular hours			\$ -	pickup	20	
16 Collection Processing Charge (process of delinquent account)	1	\$ 21.01			assuming this is only done on regular hours			\$ -	no vehicle required		

VEHICLE COST BREAKDOWN:

Pickup Truck	Service Truck	Small Bucket Truck	Large Bucket Truck	Backhoe
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* Cost per vehicle per hour	\$ 6.15	\$ 15.99	\$ 15.99	\$ 19.68	\$ 12.30
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Calculations

Assumptions		NOTES:
MARGIN	7.0%	Service requested after noon is consider after hours, reconnect non pay after hours is 4pm
Overhead	10.0%	
Overtime rate multiplier (1.5x)	50.0%	
Electric Benefits	30.0%	
Admin Benefits	30.0%	
Call-out mimimum time (Hours)	2.00	

A New Account Charge - During Normal Business Hours (set a meter)

Personnel needed	1.00	
Pay	23.77	
Average length of time	0.50	
Total Labor	11.89	
Total labor and benefits	15.45	
Cost of materials	30.80	
Vehicle cost per trip	7.99	service truck
Overhead	5.42	
Margin	4.18	
Total Fee per application	\$ 63.84	

B New Account Charge - Outside Normal Business Hours (set a meter)

Personnel needed	1.00	
Pay (/hr)	23.77	
Over-time pay (additional \$/hr)	11.89	
Average length of time (2hr min after normal hrs)	2.00	
Vehicle length of time	0.50	
Total Labor	47.54	
Total Overtime	23.77	
Total labor and benefits	85.57	
Cost of materials	30.80	
Vehicle cost per trip	7.99	service truck
Overhead	14.81	Overhead is charged on all hours including overtime
Margin	9.74	
Total Fee per application	\$ 148.92	

C New Account Charge - During Normal Business Hours (update billing)

Personnel needed	1.00	
Pay	20.00	
Average length of time	0.25	
Total labor	5.00	
Total labor and benefits	6.50	
Overhead	0.65	
Margin	0.50	
Total Fee per application	\$ 7.65	

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Calculations

D New Service Charge - During Normal Business Hours (install service conductors)

Personnel needed	2.00	
Pay	29.24	
Average length of time	2.00	
Total labor	116.96	
Total labor and benefits	152.05	
Cost of materials	68.81	
Vehicle cost per trip	31.98	small bucket truck
Overhead	25.28	
Margin	19.47	
Total Fee per application	\$ 297.58	

E New Service Charge - Outside Normal Business Hours (install service conductors)

Personnel needed	2.00	
Pay	29.24	
Over-time pay (additional \$/hr)	14.62	
Average length of time (2hr min after normal hrs)	3.00	add 0.5 hr's for employee to drive in to utility
Vehicle length of time	2.00	
Total Labor	175.44	
Total Overtime	87.72	
Total labor and benefits	315.79	
Cost of materials	68.81	
Vehicle cost per trip	31.98	small bucket truck
Overhead	50.43	Overhead is charged on all hours including overtime
Margin	32.69	
Total Fee per application	\$ 499.70	

F Reconnect Charge - During Normal Business Hours

Personnel needed	1.50	
Pay	25.00	
Average length of time	0.50	
Total Labor	18.75	
Total labor and benefits	24.38	
Vehicle cost per trip	7.99	service truck
Overhead	3.24	
Margin	2.49	
Total Fee per application	\$ 38.10	

G Reconnect Charge - Outside Normal Business Hours

Personnel needed	1.50	
Pay	25.00	
Over-time pay (additional \$/hr)	12.50	
Average length of time (2hr min after normal hrs)	2.00	add 0.5 hr's for employee to drive in to utility
Vehicle length of time	0.50	
Total Labor	75.00	
Total Overtime	37.50	
Total labor and benefits	135.00	
Vehicle cost per trip	7.99	service truck
Overhead	18.05	Overhead is charged on all hours including overtime
Margin	11.27	
Total Fee per application	\$ 172.32	

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Calculations

H Temporary Connection Charge (install & remove meter and service wires)

Personnel needed	2.00	
Pay	29.24	
Average length of time	2.00	
Total labor	116.96	
Total labor and benefits	152.05	
Cost of materials	10.16	
Vehicle cost per trip	39.36	bucket truck
Overhead	20.16	
Margin	15.52	
Total Fee per application	<u>\$ 237.24</u>	

I Temporary Connection Charge (install & remove transformer on existing pole)

Personnel needed	4.00	
Pay	31.40	
Average length of time	2.00	
Total labor	251.20	
Total labor and benefits	326.56	
Cost of materials	9.61	
Vehicle cost per trip	51.65	bucket truck, pickup truck
Overhead	38.78	
Margin	29.86	
Total Fee per application	<u>\$ 456.47</u>	

J Returned Check or Bank Draft Charge

Personnel needed	1.00	
Pay	20.00	
Average length of time	0.10	
Total labor	2.00	
Total labor and benefits	2.60	
Average Bank Charges	20.00	
Overhead	2.26	
Margin	1.74	
Total Fee per returned check	<u>\$ 26.60</u>	

K Meter Test Charge (Residential meter test)

Personnel needed	1.00	
Pay	34.26	
Average length of time	1.00	
Total labor	34.26	
Total labor and benefits	44.54	
Vehicle cost per trip	15.99	service truck
Overhead	6.05	
Margin	4.66	
Total Fee per application	<u>\$ 71.24</u>	(Waived if meter fails test)

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Calculations

L Tampering Charge (Investigate tampering)

Personnel needed	1.00	
Pay	31.40	
Average length of time	1.00	
Total labor	31.40	
Total labor and benefits	40.82	
Cost of materials	25.00	
Cost of Law Enforcement (if required)	-	
Cost of Energy	-	
Vehicle cost per trip	15.99	service truck
Overhead	8.18	
Margin	6.30	
Total Fee per application	<u>\$ 96.29</u>	

M Trip Charge (trip to customer's premise)

Personnel needed	1.00	
Pay	\$18.43	
Average length of time	0.50	
Total labor	9.22	
Total labor and benefits	11.98	
Vehicle cost per trip	7.99	service truck
Overhead	2.00	
Margin	1.54	
Total Fee per application	<u>\$ 23.51</u>	

N Bad Debt Collection Charge (process of delinquent account)

Average Collection Charges	35.00	
Overhead	3.50	
Margin	2.70	
Total Fee per returned check	<u>\$ 41.20</u>	

O Late Fee for reminder notices

Process is outsourced	0.17	3,000/month - \$500 cost for outsourced work
# of notices sent before shut-off	1.00	
Postage	0.49	
Material Costs	1.25	paper/envelopes/address labels
Overhead	0.17	
Margin	0.13	
Total Fee per notice	<u>\$ 1.02</u>	

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Current Fees Schedule

NAME AND DESCRIPTION	Current Rate	COS Rate
NEW ACCOUNT CHARGE: made to set a meter and to do the other work necessary to initiate a new account		
During normal business hours	\$ 30.00	\$ 71.49
Outside normal business hours	\$ 150.00	\$ 156.57
NEW SERVICE CHARGE: made in addition to the new account charge when service conductors are installed for the first time to a new building or to a new point of service		
During normal business hours	\$ 65.00	\$ 297.58
Outside normal business hours	\$ 500.00	\$ 499.70
RECONNECT CHARGE: made when customer requests reconnection of electric service that has been disconnected in accordance with Tariff for Electric Service.		
During normal business hours	\$ 36.00	\$ 38.10
Outside normal business hours	\$ 170.00	\$ 172.32
TEMPORARY CONNECTION CHARGE: made for 120/240 volt, single phase, three wire, 60 Hertz. Charges for temporary service not covered by these standard conditions will be provided only when customer pays in advance to KPUB the estimated cost of installing and removing the necessary facilities.		
a. install and remove meter and service wires	\$ 230.00	\$ 237.24
b. install and remove transformer on existing pole	\$ 450.00	\$ 456.47
RETURNED CHECK OR BANK DRAFT CHARGE: made for each customer's check or bank draft returned unpaid by a financial institution for any reason.	\$ 25.00	\$ 26.60
METER TEST CHARGE: made when residential customer requests, and KPUB performs, a meter test and the meter is found to be within the accuracy standards of the American National Standards Institute and meter has been tested previously on request of customer within the past four years. Other classes of customers shall pay the actual cost of the test, including appropriate overheads.	\$ 60.00	\$ 71.24
		(Waived if meter fails test)
TAMPERING CHARGE: made for unauthorized reconnection or other tampering with KPUB metering facilities or any theft of electric service by any person on customer's premises or any evidence thereof by whomsoever done at customer's premises. An additional charge for any costs of repairs and/or replacement of damaged facilities, installing protective facilities, and the estimated amount of electric service not recorded by the meter, if any, is also made.	\$ 300.00	\$ 96.29
TRIP CHARGE: made for each trip to customer's premises for the collection of a delinquent account.	\$ 20.00	\$ 23.51
COLLECTION PROCESSING CHARGE: made for processing a delinquent account when payment is not received by 5:00 pm on final payment date.	\$ 3.00	\$ 1.02
		(Late Payment Fee)
BAD DEBT COLLECTION CHARGE: made on the basis of actual charges incurred by KPUB from a collection agency for services rendered to collect an outstanding bill.	Actual fee	\$ 41.20
ADDITIONAL SERVICES: made monthly for services offered by KPUB and not covered by other rate schedules. Charges for these services are calculated based on the installed cost of the equipment, capital recovery factor, applicable overhead adders, operations and maintenance costs, and power supply costs.	As Calculated	