



City of San Antonio

Agenda Memorandum

File Number:17-5411

Agenda Item Number: 1.

Agenda Date: 10/18/2017

In Control: City Council B Session

DEPARTMENT: Finance

DEPARTMENT HEAD: Ben Gorzell Jr., Chief Financial Officer

COUNCIL DISTRICTS IMPACTED: City Wide

SUBJECT:

A briefing from the San Antonio Water System (SAWS) on the 2018 Budget and proposed rate adjustments for 2018 and 2019, followed by a briefing by City Staff on the proposed adjustments.

SUMMARY:

SAWS has completed its annual budget process and is requesting rate adjustments of 5.8% and 4.7% for 2018 and 2019 respectively. The purpose of this briefing is to inform Council of the drivers for the increases and gather feedback. No action is requested at this meeting; rather, the rates will be brought back to Council on November 9, 2017, for approval.

BACKGROUND INFORMATION:

SAWS is requesting rate adjustments of 5.8% and 4.7% for 2018 and 2019 respectively. SAWS Staff will provide a presentation on the budget and proposed rates.

City Staff conducted a comprehensive review of the proposed rate adjustments and will follow with a recommendation on the propose rates.

ISSUE:

This briefing is to inform Council of the proposed rate increases and gather feedback. No action is requested at this meeting. Rate approval will follow the timeline below.

Timeline For Rate Approval		Complete
September 13	SAWS Board Meeting - Initial Budget Briefing	<input checked="" type="checkbox"/>
October 18	City Council "B" Session - SAWS Rate	This meeting

Proposal and Public Utilities Recommendation		
November 7	SAWS Board Meeting - Budget and Rate Approval Request	<input type="checkbox"/>
November 9	City Council "A" Session - Rate Approval Request	<input type="checkbox"/>

ALTERNATIVES:

This item is for briefing purposes only.

FISCAL IMPACT:

This item is for briefing purposes only.

RECOMMENDATION:

This item is for briefing purposes only.