

Follow-Up Items from Prior RAC Meetings

Lou Lendman
Budget Manager

May 13, 2014

Rate Advisory Committee



Winter Average Procedure

Winter Average Procedure

Residential Customers

- Measurement
 - Meter readings taken in hundred cubic feet (CCF) increments
 - CCF readings rounded down to whole number, then converted to gallons

Winter Average Procedure (Cont.)

Residential Customers

- Existing Customers
 - Monthly average of three full billing periods during the period of Nov. 15 thru Mar. 15
 - Average is basis for sewer billing for next 12 months
- Existing Customers Moving Within SAWS Area
 - Winter average from prior service location can be transferred to new service location

Winter Average Procedure (Cont.)

Residential Customers

- New Customers Without Winter Average
 - Unaveraged Residential Charge of \$33.22 per month is applied for first three full billing periods
 - Based on assumed usage of 11 CCF or 8,229 gallons per month
 - Based on first three months, an Interim Average usage is calculated
 - After first three months, new customer is then billed the lower of the Unaveraged Residential Charge or the charge based on Interim Average usage
 - Regular winter average is applied after a new customer has usage measured through the next regular Nov. thru Mar. winter averaging period

Multi-Family Connections & Apartment Units Served

Multi-Family Customers

	SAWS	DSP	TOTAL
Connections	3,530	519	4,049
Units Served	172,534	10,055	182,589

Historical Customer Breakdown by Class

SAWS Water Customers

2009 - 2013

Class	2013	2012	2011	2010	2009
Residential	343,667	339,204	335,280	331,853	327,610
General	23,713	23,582	23,369	23,225	23,242
Wholesale	8	8	7	7	7
Irrigation	8,821	8,633	8,479	8,350	8,202
Total	376,209	371,427	367,135	363,435	359,061

SAWS Sewer Customers

2009 - 2013

Class	2013	2012	2011	2010	2009
Residential	390,256	383,553	378,380	373,755	368,948
General	25,021	24,824	24,550	24,407	24,285
Wholesale	12	12	12	7	12
Total	415,289	408,389	402,942	398,169	393,245

DSP Water Customers

2012 - 2013

Class	2013	2012
Residential	93,723	91,933
General	5,042	4,821
Wholesale	2	0
Total	98,767	96,754

SAWS Wholesale Water Customers

SAWS Wholesale Water Customers

Eight Meters Among Four Entities

- City of Leon Valley (1 meter)
- Oaks Water Supply Corporation (1 meter)
- East Central Water Supply Corporation (3 meters)
- City of Elmendorf (3 meters)

Five-Year Rate Adjustment Projections

Projected Average Monthly Residential Bill

Five-Year Projections

	2013	Adopted		Projected		
		2014	2015	2016	2017	2018
Water Supply	9.29	10.51	11.16	11.63	12.46	12.70
Water Delivery	15.29	15.66	16.09	16.92	17.55	18.53
Wastewater	25.75	26.74	28.46	31.14	31.14	33.53
Total SAWS	\$50.33	\$52.91	\$55.71	\$59.69	\$61.15	\$64.76
Increase \$		\$2.58	\$2.80	\$3.98	\$1.46	\$3.61
Increase %		5.1%	5.3%	7.1%	2.4%	5.9%

EAA Fee	2.67	2.57	2.97	2.97	2.97	2.97
TCEQ Fee	0.22	0.24	0.24	0.24	0.24	0.24
Total with Fees	\$53.22	\$55.72	\$58.92	\$62.90	\$64.36	\$67.97

Assumes water usage = 7,788 gallons & wastewater usage = 6,178 gallons, ICL, Standard rates

Five-Year Projection Drivers

- Capital Improvement Projects
 - Development of New Water Supplies
 - Projects to Address EPA Consent Decree Requirements
- Additional Operating Expenses
 - Operation of New Water Supply Projects (e.g. Brackish Desalinization Project)

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