

RMC Report September 2017

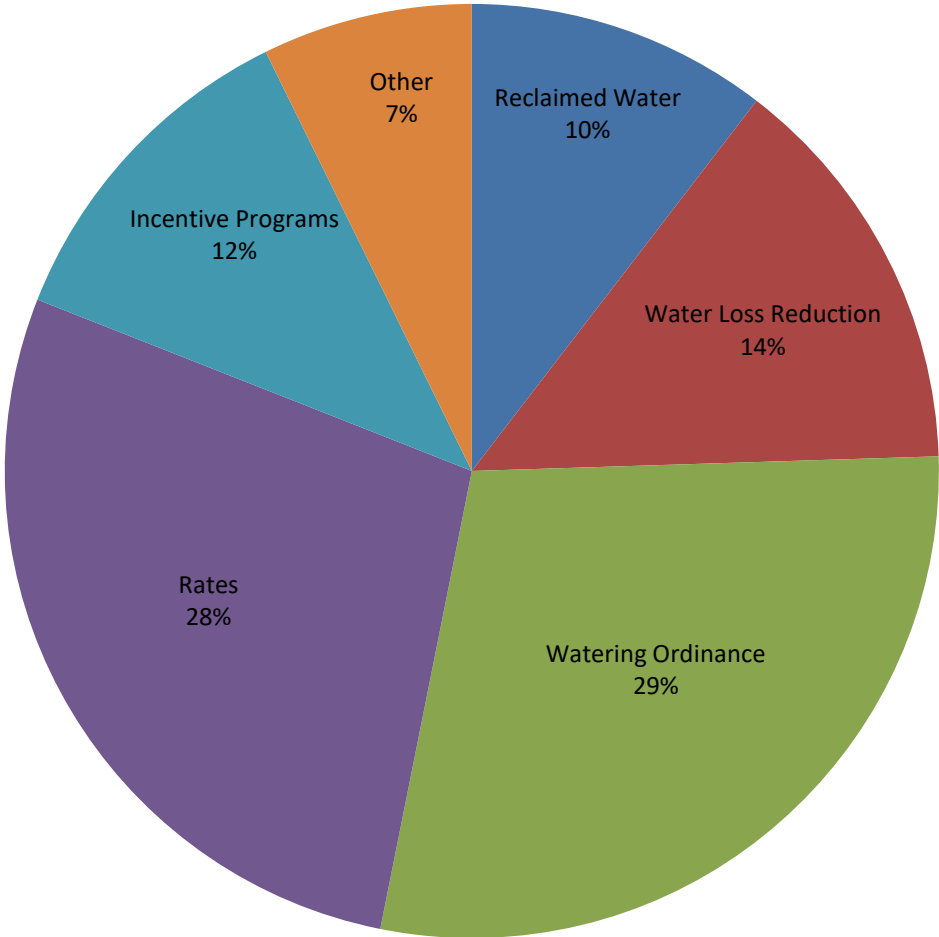
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand gallons	Cost of Savings		FY16 Rebate Amounts	
						FY17 Goal	FY17 To Date	Prior Year FY16	Prior Year FY16 To Date	Peak Savings Goal FY17	Peak Savings To Date FY17	GPCD FY17 Goal	GPCD To Date FY17		Lifetime, 1000 gallons	Peak, 1 gallon per day	FY17 Budget	FY17, Spent To Date
Incentives - Indoor																		
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	2,192	1,036	1,036	15,280	20,934	0.02	0.02	17.43	\$0.14	\$0.26	\$40,000	\$26,063
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	3,153	2,568	2,568	11,074	7,274	0.01	0.01	4.21	\$0.08	\$0.15	\$0	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	20	24	24	2,244	1,122	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$1,700
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	0	3	3	250,000	-	0.25	0.00	Variable	Variable	\$1	\$400,000	\$0
Commercial Audit Rebate	1 audit	TBD	TBD	TBD	TBD	15	0	7	7	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$0
Incentives - Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	242	599	599	275,000	121,000	0.05	0.02	109.50	\$1.71	\$0.38	\$103,125	\$45,375
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	47	41	41	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$6,003
Irrigation rebates, Commercial MF	1 rebate	TBD	TBD	variable	TBD	15	4	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$100,000	\$3,900
Landscape Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	100	92	81	81	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$12,000	\$5,010
Waterwise Landscape Rebate,SF	1 rebate	140.7	59.1	10	\$ 525.00	30	10	11	11	4,221	1,407	0.00	0.00	215.72	\$2.43	\$3.73	\$15,000	\$3,325
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	20	0	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$0
Rainwater harvesting Non-Pressurized Capacity	1 gallon	0.05	0.05	10	\$ 0.62	200,000	78,410	138,754	138,754	10,137	3,974	0.01	0.00	0.19	\$3.35	\$12.23	\$102,500	\$38,710
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	67,112	75,398	75,398	1,521	1,361	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$63,280
Regulatory																		
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	5,789	5,700	95%	95%	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$110,000
Commercial Vehicle Wash Efficiency Compliant Assessments	1 Compliant Assessment	681.82	681.82	10.00	\$ 90.91	215	210	96%	96%	146,591	143,182	0.15	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$18,333
																Total	\$1,005,125	\$193,367
																% of Goal		19.24%

Other Program Participation		
Education & Outreach		
	September 2017	FY17 YTD
Events / Booths	750	8,749
Public Presentations	46	1,249
School Presentations	-	16,680
Water Waste Enforcement		
Residential Fines/Citations	5	35
Commercial/MF Fines/Citations	6	40
Total Investigations	143	2,417
Construction Permits		
Residential Irrigation	220	2,312
Commercial Irrigation	17	152

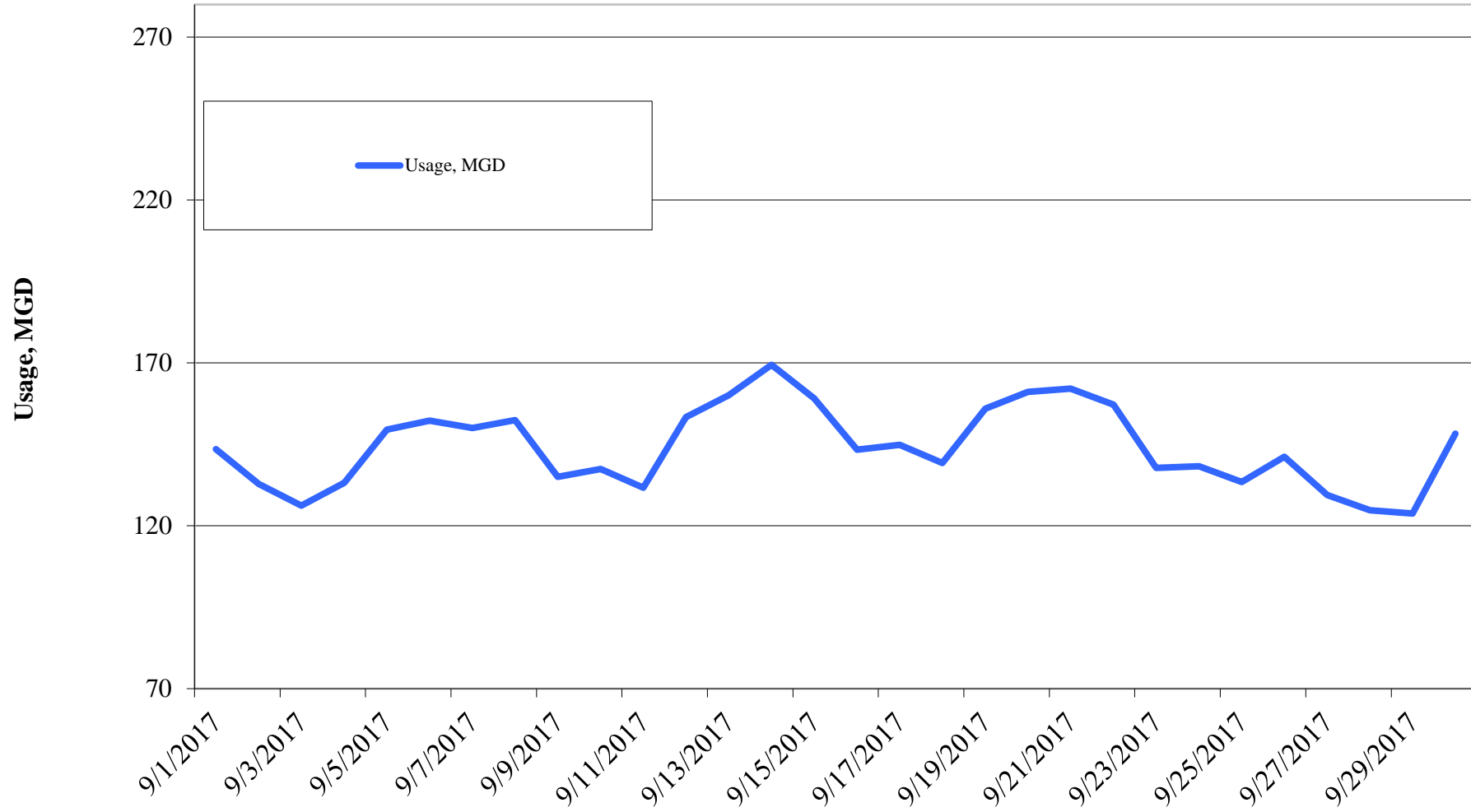
Reclaimed Water, MG	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	319.44	280.08	249.39	232.52	355.06	387.37	347.61
Quarter II	245.93	281.32	199.69	155.12	306.31	306.78	225.33
Quarter III	338.92	336.04	296.47	284.84	347.78	380.87	377.83
Quarter IV	460.68	429.05	484.63	431.06	462.43	445.61	499.09
Total	1,364.97	1,326.49	1,230.18	1,103.54	1,471.58	1,520.63	1,449.86

Cost Benchmarks		
Benchmark	Peak, \$/gallon of capacity	Average, \$/kgal
Variable Water Treatment and Distribution Costs	N/A	\$0.35 (approximate)
System Expansion	\$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	\$0.28

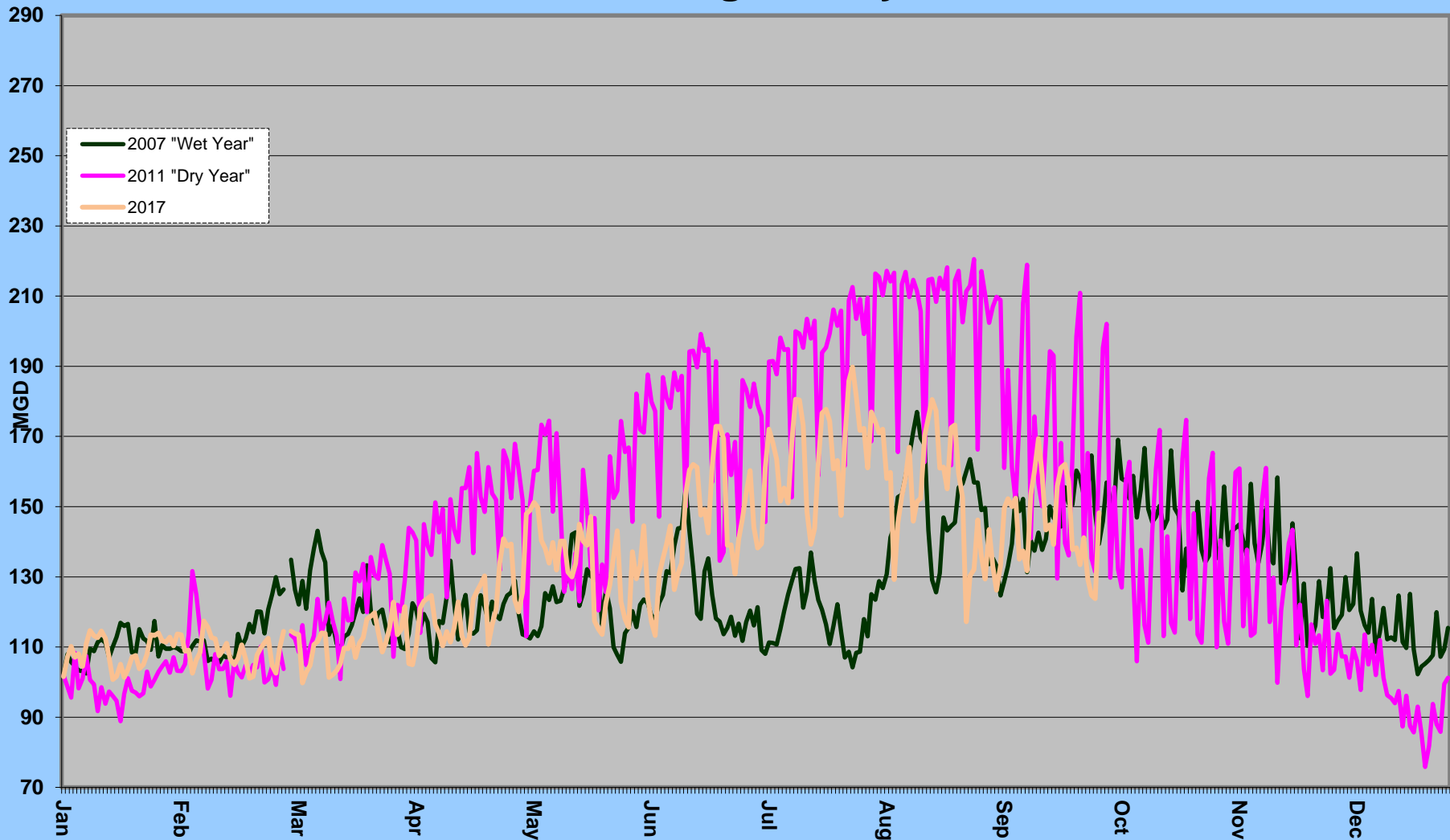
Total Cumulative
Water Savings Projected for FY 2017



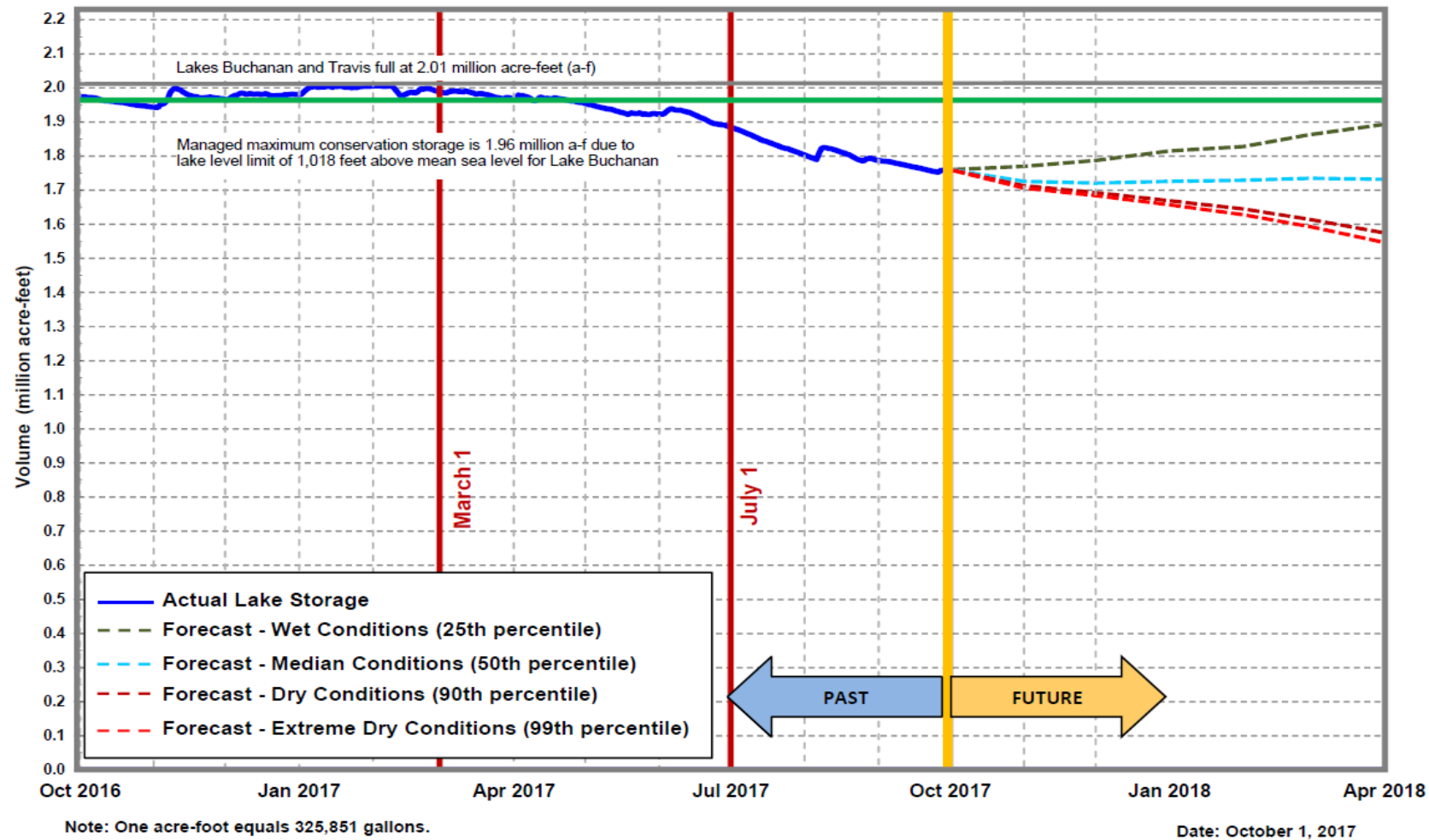
Daily Water Usage, September 2017



Water Usage Multiyear



Lakes Buchanan and Travis Total Combined Storage Projections



City of Austin
Drought
Contingency Plan
Drought
Response Stage
Triggers:

Conservation
Stage:
 Above 1.4 MAF

Stage I:
 1.4 MAF

Stage II:
 900,000 AF

Stage III:
 600,000 AF

Emergency
Response
Stage IV:
 Catastrophic
 event including
 prolonged
 drought

Source: LCRA

Highland lakes storage summary as of September 30, 2017

Combined lake storage: 1.788 million acre feet
 Combined reservoir total: 89% full