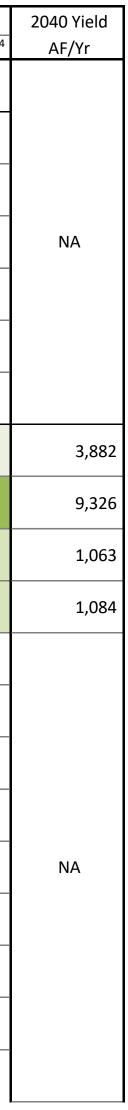
		Impler	nentation O	utlook an	nd Adapti	ive Mana	agement Plan			NOTE: All	process ste	ps are not inc	cluded on t	this information	onal visua	l.				
Option No.	Task Name	Description	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 FY	2024 FY 2025 FY 2027 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3	26 FY 2027	7 FY 2028	FY 2029	FY 2030 FY	Y 2031 F	Y 2032 FY 20	33 FY 2)34 FY 2		/ 2036	FY 2037 FY 20	038 FY 2
			Q1 Q2 Q3 Q4	4 Q1 Q2 Q3 Q4 Q1 Q	Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3	Q4 Q1 Q2 Q3 Q	Q4 Q1 Q2 Q3 Q	4 Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4 Q1 0	Q2 Q3 Q4 Q1		3 Q4 Q1 Q2	³ Q4 Q1 Q2	Q3 Q4 Q1 Q	12 Q3 Q4 Q1		13 Q4 Q1 Q2			
	Integrated Water Resource Plan Development and Update Process		0 0 0	/	0 0	0 0 0 0		0	0 0 0 0	0 0 0 0	0 0		0 0 0	0 0 0 0 0 0				0 0 C		0 0 0 0
	Scope of Work and Project Schedule			·/			+										<u> </u>		_	
	Development			/																
	Consultant Procurement			1																
	Data Gathering and Preliminary																			
	Analyses Plan Development Process																			
	Target Final Plan Presentation To and Adoption By Council																			
	Implementation Plan Development																			
D1	Advanced Metering Infrastructure	Implement customer facing programs that provide real-time water use information. Savings achieved through identification of customer-side leaks, behavior modification, etc.																		
D2	Water Loss Control - Utility Side	Leak detection, correction, and prevention program to reduce the Infrastructure Leakage Index (ILI) to 2.7 by 2 and further reduce and sustain a 2.0 ILI from 2040 to 2115.	2020																	
D3	Commercial, Institutional, and Industrial (CII) Ordinances	Already in Code - Require older cooling towers to meet water efficiency benchmarks and use efficient equipment and require efficiency standards for steam boilers in new development.	ent																	
D12	AC Condensate Reuse	Already in Code - Require collection and reuse of condensate water from Air Handling Units (AHUs) for cooling systems from new development with cooling capacity over 200 tons.																		
	Expansion of Current Centralized Reclaimed Water Connection Requirements	Stakeholder process will explore expanding existing centralized reclaimed water connection requirements.	0 0 0 0		0 0 0 0	0 0														
	Evaluation of potential implementation approaches	Evaluation to include refinement of ordinance scope, applicability, location in code, enforcement consideration	ıs.																	
	Preliminary stakeholder outreach																			
	Develop draft ordinance language																			
	Stakeholder outreach and draft code language changes as needed																			
	Boards and Commissions and Council action																			
	Implementation and monitoring																			
	Approach refinement and/or implementation of other option(s) in subsequent plan update cycle																			
	Maintain approach and continue monitoring			1		Evaluation			Evaluation				Evalu	uation						

05/23/2018 Water Forward

AW will continue implementation of Advanced Metering Infrastructure and Water Loss Control utility initiatives. AW will continue to monitor AC Condensate Reuse and CII Ordinances that have recently been adopted into code. NOTE: All process steps are not included on this informational visual.

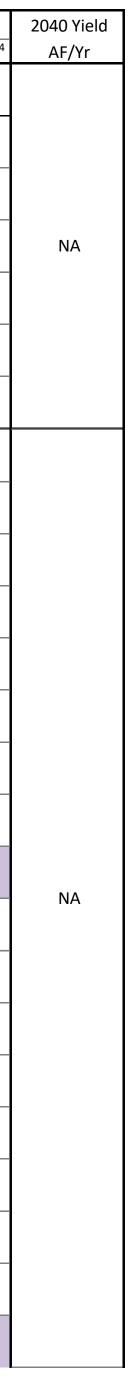


	REVISED DRAFT	Implen	entation C		and Ada		Managen	nent Pla	in							t included						ily been a		,uc.
ow No.	Task Name	Description								FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 203	35 FY 2	2036 FY	2037 FY 203 22 Q3 Q4 Q1 Q2 Q3	8 FY 2039 FY 20 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3
1	Integrated Water Resource Plan Development and Update		0 0 0				0 0 0 0					0 0 0 0						0 0 0 0					0 0 0 0 0 0	
	Process Scope of Work and Project Schedule																		_					
2	Development																							
3	Consultant Procurement																							
4	Data Gathering and Preliminary																							
	Analyses Plan Development Process																							
	Target Final Plan Presentation To and																							
	Adoption By Council																							
	Implementation Plan Development																							
L	Phase 1 Dual Plumbing Ordinance Development	Stakeholder process will explore requiring dual plumbing for new large Commercial and Multifamily developm (with a potable backup).	ent o o o	0 0 0 0	0000	0 0 0 0	0																	
2	Evaluation of potential implementation approaches	Evaluation to include refinement of ordinance scope, applicability, location in code, enforcement consideration	5.																					
3	Preliminary stakeholder outreach																							
	Develop draft ordinance language																							
5	Stakeholder outreach and draft code language changes needed	as																						
6	Boards and Commissions and Council action																							
7	Implementation and monitoring						_																	
.8	Approach refinement and/or implementation of other											\frown												
9 D8, D9,	option(s) in subsequent plan update cycle Maintain approach and continue monitoring					Eval	luation				E	valuation					Evaluation					Evaluat	tion	
	Phase 2 Dual Plumbing Ordinance Development	Stakeholder process will explore expanding ordinance's applicability to potentially include mid-size new commercial and multifamily (with a potable back-up required).											_				0 0 0 0	0 0 0 0		o o	T			
31	Evaluation of potential implementation approaches	Evaluation to include refinement of ordinance scope, applicability, location in code, enforcement consideration	5.																					
32	Preliminary stakeholder outreach																							
33	Develop draft ordinance language																							
34	Stakeholder outreach and draft code language changes needed	as																						
35	Boards and Commissions and Council action																							
86	Implementation and monitoring																							
37	Approach refinement and/or implementation of other option(s) in subsequent plan update cycle																							
38	Maintain approach and continue monitoring																					Evaluat	lon	

05/23/2018

Water Forward

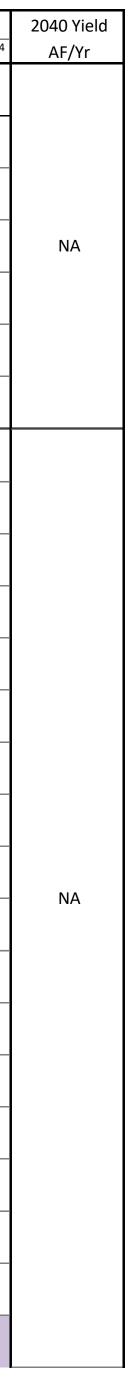
AW will continue implementation of Advanced Metering Infrastructure and Water Loss Control utility initiatives. AW will continue to monitor AC Condensate Reuse and CII Ordinances that have recently been adopted into code. NOTE: All process steps are not included on this informational visual.



	REVISED DRAFT	Impleme	ntation O	Wate	er Forwai and Adap	rd	gement Plan			ļ	W will co	-	nonitor AC	C Condens	ate Reuse	and CII O	rdinances	s that have		ntrol utility init been adopted ir		
Row Option No	. Task Name)24 FY 2025	5 FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	1 FY 203	5 FY 2036	5 FY 2037 F	Y 2038 FY 2039 Q2 Q3 Q4 Q1 Q2 Q3 Q4	FY 2040
No.	Integrated Water Resource Plan Development and Update			4 Q1 Q2 Q3 Q				13 04 01 02 03 0					Q1 Q2 Q3 Q4									Q1 Q2 Q3 Q4
	Process		0 0 0		0	0 0 0 0 0	0 0 0 0 0 0		0 0	0 0 0 0	0 0 0 0	0 0		0 0			0 0 0			0 0 0 0 0	0 0 0 0 0	
2	Scope of Work and Project Schedule Development																					
<u>s</u> 3	Consultant Procurement																					
g Cyc	Data Gathering and Preliminary																			-		
annin	Analyses Plan Development Process					_																
5																						
6	Target Final Plan Presentation To and Adoption By Council																					
7	Implementation Plan Development																					
39		Stakeholder process will explore requiring use of alternative waters for new large Commercial and Multifamily development (with a potable backup).	0 0 0 0		0 0 0 0	0 0 0												+				
40	Evaluation of potential implementation approaches	Evaluation to include refinement of ordinance scope, applicability, location in code, enforcement considerations.																				
41	Preliminary stakeholder outreach																					
42	Develop draft ordinance language																					
43	Stakeholder outreach and draft code language changes as needed																					
44	Boards and Commissions and Council action																					
45	Implementation and monitoring					Τ.																
46	Approach refinement and/or implementation of other option(s) in subsequent plan update cycle					Evaluation				Evaluation	-				Evaluation							
47 D8, D9,																						
48 D10, D11,	Phase 2 Alternative water Ordinance Development	Stakeholder process will explore expanding ordinance's applicability to potentially include mid-size new commercial and multifamily (with a potable back-up required).													0 0 0 0		0 0 0 0	0 0				
49	Evaluation of potential implementation approaches	Evaluation to include refinement of ordinance scope, applicability, location in code, enforcement considerations.																				
50	Preliminary stakeholder outreach																					
51	Develop draft ordinance language																					
52	Stakeholder outreach and draft code language changes as needed																					
53	Boards and Commissions and Council action																					
54	Implementation and monitoring																					
55	Approach refinement and/or implementation of other option(s) in subsequent plan update cycle																			Evaluation		
56	Maintain approach and continue monitoring																					

05/23/2018

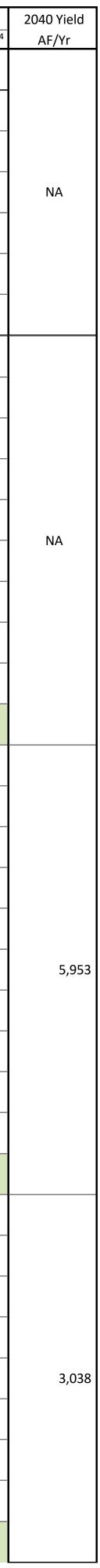
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	REVISED DRAFT	Impleme		Wate outlook a	/23/2018 er Forward and Adapti	ive Manag					AW will NOTE: A	continue to I process st	monitor A teps are no	C Conden t included	sate Reuse on this inf	and CII Ord formational		e recently been	n adopted into	code.	
Row No. Option N	lo. Task Name	Description	FY 2019	FY 2020	0 FY 2021 Q4 Q1 Q2 Q3 Q4	FY 2022	FY 2023 F	FY 2024 FY Q2 Q3 Q4 Q1 Q	2025 FY 20 2 Q3 Q4 Q1 Q2 Q	D26 FY 202 13 Q4 Q1 Q2 Q3	27 FY 202 Q4 Q1 Q2 Q3	8 FY 2029 Q4 Q1 Q2 Q3 Q	FY 2030 Q4 Q1 Q2 Q3 Q	FY 2031	FY 2032	FY 2033	FY 2034 FY 203 Q1 Q2 Q3 Q4 Q1 Q2 Q3	FY 2036 F Q4 Q1 Q2 Q3 Q4 Q1	FY 2037 FY 20 I Q2 Q3 Q4 Q1 Q2 Q3	D38 FY 2039 Q3 Q4 Q1 Q2 Q3 Q3	9 F
1	Integrated Water Resource Plan Development and Update Process		0 0 0		0 0	0 0 0 0		0			0 0 0 0	0 0 0		0 (0 0	0 0 0		0 0 0 0	
2	Scope of Work and Project Schedule Development																				
3	Consultant Procurement																				
	Data Gathering and Preliminary																				
4	Analyses Plan Development Process																				
5																					
6	Target Final Plan Presentation To and Adoption By Council																				
7	Implementation Plan Development																				
57	Phase 1 Development-focused Water Use Benchmarking and Budgeting - Submittal Process Development	Stakeholder process to explore requiring submittal of water use estimates for new development.	0 0 0 0	000				_													
58	Development of water usage calculator																				
	Evaluation of potential implementation approaches	Determination if an ordinance is needed - If so, process will include refinement of ordinance scope, applicability,																			
59	Preliminary stakeholder outreach	location in code, enforcement considerations																			
60					_							_	_					\parallel			
61	Develop draft ordinance language if needed																				
62	Stakeholder outreach and draft code language changes as needed	S																			1
63	Boards and Commissions and Council action																				_
64	Implementation	City staff will provide potential water use efficiency and alternative water recommendations and information on										_									_
с г	Approach refinement and/or implementation of other	available incentive and rebate programs.				ł									~				^		
65	option(s) in subsequent plan update cycle Maintain approach and continue monitoring					Evaluation				Evaluation					Evaluation			Evalu	uation		
66																					
67 D4	Phase 2 Development-focused Water Use Benchmarking and Budgeting Ordinance Development	Stakeholder process will explore requiring new development to submit a water usage estimate and comply with a water budget - compliance mechanism to be determined.					0	0 0 0 0 0		0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0		0						
68	Public stakeholder process in advance of benchmark development	Stakeholder process will explore development of benchmarks to be applied to buildings developed post-2025.																			
69	Data gathering and development of water usage database	se																			_
70	Evaluation of potential implementation approaches																				_
74	(refinement of ordinance scope, applicability, location in Preliminary stakeholder outreach																				_
/1	Develop draft ordinance language																	_			
72																					
73	Stakeholder outreach and draft code language changes as needed	S																			
74	Boards and Commissions and Council action																				
75	Implementation and monitoring	Starting in FY 2032, water budgets will be applied to development built post-2025.																			_
76	Approach refinement and/or implementation of other																				_
	option(s) in subsequent plan update cycle Maintain approach and continue monitoring													- <	Evaluation			Evalu	uation		
//	Landscape Transformation Ordinance	Stakeholder process will explore requiring single-family residential to limit turf-grass area and include additional																	~		
78		requirements for existing COM and MFR ordinance				0 0		0 0 0 0 0) ()												
79	Evaluation of potential implementation approaches (refinement of ordinance scope, applicability, location in																				
80	Preliminary stakeholder outreach																				
81	Develop draft ordinance language																				_
82 D5	Stakeholder outreach and draft code language changes as	s									_	-						+			_
	needed Boards and Commissions and Council action																	+			
83												_									
04	Implementation and monitoring																				
84			_	_										_		-		-			
85	Approach refinement and/or implementation of other option(s) in subsequent plan update cycle									Evaluation					Evaluation				uation		

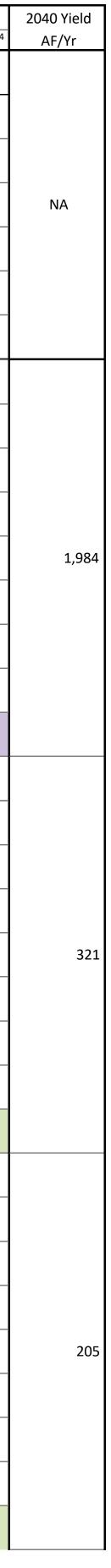
05/23/2018

AW will continue implementation of Advanced Metering Infrastructure and Water Loss Control utility initiatives.



	REVISED DRAFT	Impleme	entation O	Wate	/23/2018 er Forwa and Ada	ard	Management Plan		AW will	continue		C Condens	ate Reus	e and CII Or	dinances that ha	Vater Loss Control utility ave recently been adopte		
Row No.	o. Task Name	Description					2022 FY 2023 FY 2024 FY 2025 FY 12 03 04 01 02 03 04 01 02 03 04 01 02 03 04 01 02 03 04 01 02 03 04 01 02 03 04 01 02 03 04 01 02 03 04 01 02 03 04 01 02 03 04 01 03 04 01 03 04 01 03 04 01 03 04 01 03 04 01 03 04 01 03 04 01 03 04 01 03 04 01 03 04 01 03 04 01 03 04 01 03 04 01 03 04 01 03 04 01 03 04 01 03 04 01	2026 FY 2)27 FY 20	28 FY 20	29 FY 2030	FY 2031	FY 2032	FY 2033	FY 2034 FY 2	035 FY 2036 FY 2037	FY 2038 FY 2	2039 FY 2
1	Integrated Water Resource Plan Development and Update		0 0 0					0 0 0 0						0 0 0 0 0				
2	Process Scope of Work and Project Schedule																	
2	Development Consultant Procurement																	
3	Data Gathering and Preliminary																	
4	Analyses Plan Development Process																	
5	Target Final Plan Presentation To and																	
6	Adoption By Council																	
7	Implementation Plan Development																	
87	Alternative Water Incentive	Expansion of existing rebate program - incentive would encourage the use of rainwater harvesting, stormwater harvesting, graywater reuse, and blackwater reuse.	0000	0 0 0 0	0 0 0 0	0 0 0 0	o											
88	Evaluation of potential implementation approaches	Evaluation to potentially include amount and/or type of incentive to offer.																
89	Preliminary stakeholder outreach																	
90	Program development and cost-benefit analysis																	
D8, D9,																		
91 D10, D11 \$11	as needed Boards and Commissions Input																	
92	Program implementation and monitoring					н.												
93										_				_				
94	Approach refinement and/or implementation of other option(s) in subsequent plan update cycle					Fval	luation	Evaluatio					Evaluation	-		Evaluation		
95	Maintain approach and continue monitoring																	
96	Landscape Transformation Incentive	Expansion of existing rebate program - incentive would encourage water use efficiencies and reduce water needs for outdoor irrigation through regionally appropriate landscapes	s o o o o	0 0 0	0 0 0 0	0 0 0												
97	Evaluation of potential implementation approaches	Evaluation to potentially include amount and/or type of incentive to offer.																
98	Preliminary stakeholder outreach																	
99	Program development and cost-benefit analysis																	
	Stakeholder outreach and incentive program refinement																	
	as needed Boards and Commissions Input																	
101	Program implementation and monitoring		_															
102																		
103	Approach refinement and/or implementation of other option(s) in subsequent plan update cycle					Evalua	tion	Evaluation					Evaluation	7		Evaluation		
104	Maintain approach and continue monitoring												\sim					
105	Irrigation Efficiency Incentive (Expand existing rebate program)	Expansion of existing rebate program - incentive would encourage use of include irrigation system controllers.	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0												
106	Evaluation of potential implementation approaches	Evaluation to potentially include amount and/or type of incentive to offer.																
107	Preliminary stakeholder outreach																	
108	Program development and cost-benefit analysis										_							—
	Stakeholder outreach and incentive program refinement																	
L09 D7	as needed Boards and Commissions Input										_							
110																		
111	Program implementation and monitoring																	
112	Approach refinement and/or implementation of other option(s) in subsequent plan update cycle					Evolution	tion	Evaluation					Evaluation	-		Evaluation		
113	Maintain approach and continue monitoring					Evalua		Evaluation					Lvaluation			Evaluation		

AW will continue implementation of Advanced Metering Infrastructure and Water Loss Control utility initiatives.



	REVISED DRAFT		Wate	r Forward		Diana			A	AW will co	-	nonitor AC	C Condensa	ate Reuse	and CII Or	dinances th		s Control utility in tly been adopted		
, Option No	o. Task Name Description	Implementation O FY 2019					FY 2025	FY 2026									FY 2035 FY	2036 FY 2037 Q3 Q4 Q1 Q2 Q3 Q4 Q	FY 2038 FY 2	2039 FY
	Integrated Water Resource Plan Development and Update	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4	4 Q1 Q2 Q3 Q4 Q1 Q2			4 Q1 Q2 Q3 Q4					Q1 Q2 Q3 Q4			Q1 Q2 Q3 Q4		<u>1 Q2 Q3 Q4 Q1 Q2</u>	Q3 Q4 Q1 Q2 Q3 Q4 Q ····································		Q3 Q4 Q1 Q2
-	Process Scope of Work and Project Schedule												0 0			0 0				
_	Development				_															
	Consultant Procurement																			
	Data Gathering and Preliminary Analyses																			
	Plan Development Process																			
-	Target Final Plan Presentation To and																			
-	Adoption By Council Implementation Plan Development																		_	
	Centralized Reclaimed System (Direct Non-Potable Reuse) Implementation to focus on Reclaimed Master Plan through 2040.	0 0 0 0	0000				0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0
S3	Approach refinement and/or implementation of other option(s) identified in plan update cycle														-					
	Maintain approach and continue implementation			Eval	uation				Evaluation				E	Evaluation				Evaluation		
	Decentralized Reclaimed (Community Scale Distributed		0000					0 0 0 0	0000	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0			0 0 0 0				
-	Wastewater Reuse and Sewer Mining) Refinement of decentralized option analysis																			
4					_	_					_									_
S9, S10	Approach refinement and/or implementation of other option(s) in subsequent plan update cycle			Eval	Jation				Evaluation				F	Evaluation	7			Evaluation		
	Future additional decentralized reclaimed project identification																		\	
	Decentralized reclaimed project design and construction Implementation will consider timing and location of new development opportunities.																			
	Aquifer Storage and Recovery	0 0 0 0	0 0 0 0			0 0 0 0	0 0 0 0	0 0 0 0	0000	0 0 0 0	0000	0 0 0 0	0 0 0 0	0 0 0 0	0000	0 0 0 0				0 0 0
-	Further Study and Modeling, Permitting, Land Acquisition Initial steps will include further study for pilot and full project, further modelling for operational co land acquisition, legal and permitting considerations, and piloting	onsiderations,																		
-	Pilot Design, Construction, and Testing																			
	Approach refinement and/or implementation of other																			
	option(s) in subsequent plan update cycle Design of full-scale ASR facility					Eval	uation													
_																				
	Construction of full-scale ASR facility																			
	ASR fill/refill cycles																			
	Indirect Potable Reuse (IPR) through Lady Bird LakeNote: IPR option could be accelerated if required in a drought situation.Capture Local Inflows to Lady Bird LakeNote: IPR option could be accelerated if required in a drought situation.	0 0 0 0	0000		• • • • • • • •			0 0 0 0	0000	0 0 0 0		0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0 0			· o o o
	Approach refinement and/or implementation of other option(s) in subsequent plan update cycle																			
	Alternatives Analysis, Permitting, and Public Outreach			Eval	uation				Evaluation											
-	Design																			
-	Construction																			
-	New Off Channel Reservoir and											0.0.0.0		0 0 0 5						
– S7, S2	Brackish Groundwater Desalination Continued study and refinement of option This phase to include public outreach and possible exploratory land acquisition efforts.															0 0 0 0				
	Continued study and remement of option This phase to include public outreach and possible exploratory land acquisition enorts.																			

05/23/2018

AW will continue implementation of Advanced Metering Infrastructure and Water Loss Control utility initiatives. AW will continue to monitor AC Condensate Reuse and CII Ordinances that have recently been adopted into code.

