

RMC Report September 2015

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		FY15 Rebate Amounts	
						FY15 Goal	FY15 To Date	Prior Year FY14 Year	Prior Year FY14 To Date	Peak Savings Goal FY15	Peak Savings To Date FY15	GPCD FY15 Goal	GPCD To Date FY15		Lifetime, 1000 gallons	Peak, 1 gallon per day	FY15 Budget	FY15, Spent To Date
Incentives - Indoor																		
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	2,987	7,108	7,108	15,280	28,526	0.02	0.03	17.43	\$0.14	\$0.26	\$0	\$0
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	6,116	14,473	14,473	11,074	14,110	0.01	0.01	4.21	\$0.08	\$0.15	\$0	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	34	29	29	2,244	1,907	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$3,300
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	4	9	9	250,000	6,094	0.26	0.01	Variable	Variable	\$1	\$400,000	\$9,393
Commercial Audit Rebate	1 audit	TBD	TBD	TBD	TBD	15	6	15	15	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$75,000	\$25,755
Incentives - Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	227	249	249	275,000	113,500	0.06	0.02	109.50	\$1.71	\$0.38	\$103,125	\$42,563
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	36	79	79	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$120,000	\$4,351
Drought Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	600	262	575	575	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$48,000	\$15,390
Waterwise Landscape Rebate, SF	1 rebate	140.7	59.1	10	\$ 525.00	30	33	50	50	4,221	4,643	0.00	0.00	215.72	\$2.43	\$3.73	\$12,000	\$16,790
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	20	1	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$825
Rainwater harvesting Non-Pressurized Capacity	1 gallon	0.05	0.05	10	\$ 0.62	200,000	161,255	176,388	176,388	10,137	8,173	0.01	0.01	0.19	\$3.35	\$12.23	\$175,000	\$78,583
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	130,373	165,814	165,814	1,521	2,643	0.00	0.00	0.07	\$6.76	\$24.66	\$40,000	\$108,221
Regulatory																		
Commercial Facility Irrigation Assessment Program	1 Assessment	TBD	TBD	TBD	TBD	4,030	3,823	1,365	6,589	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$120,000
Commercial Vehicle Wash Efficiency Assessments	1 Assessment	681.82	681.82	10.00	\$ 90.91	216	205	TBD	TBD	147,273	139,773	0.15	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$20,000
																Total	\$1,033,125	\$305,171
																% of Goal		29.54%

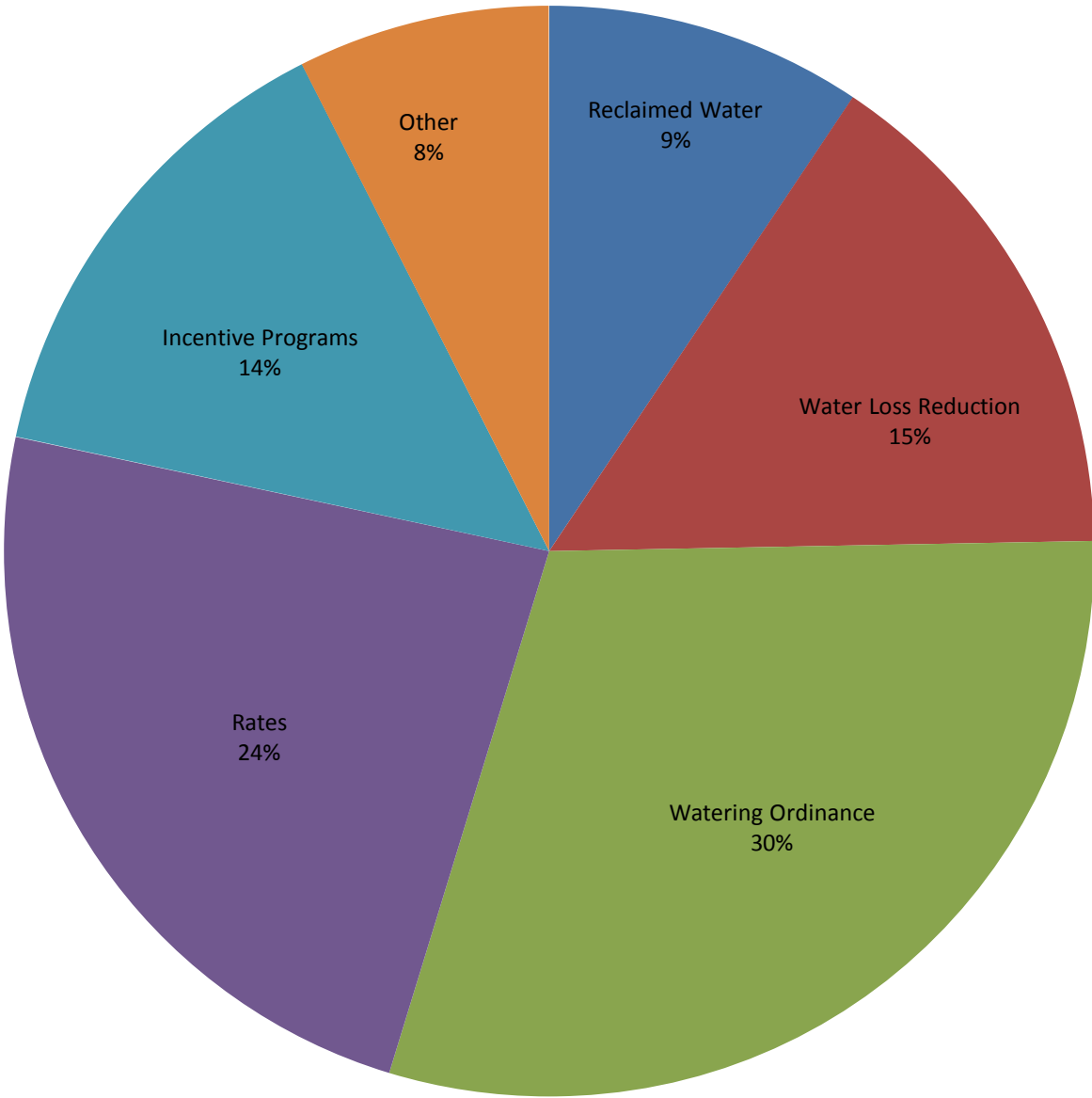
Other Program Participation

Education & Outreach		September 2015	FY15 YTD
Events / Booths		332	5,557
Public Presentations		176	2,825
School Presentations		-	17,042
Water Waste Enforcement			
Residential Fines/Citations		5	45
Commercial/MF Fines/Citations		11	132
Total Investigations		1,200	6,634
Construction Permits			
Residential Irrigation		143	1,429
Commercial Irrigation		8	130

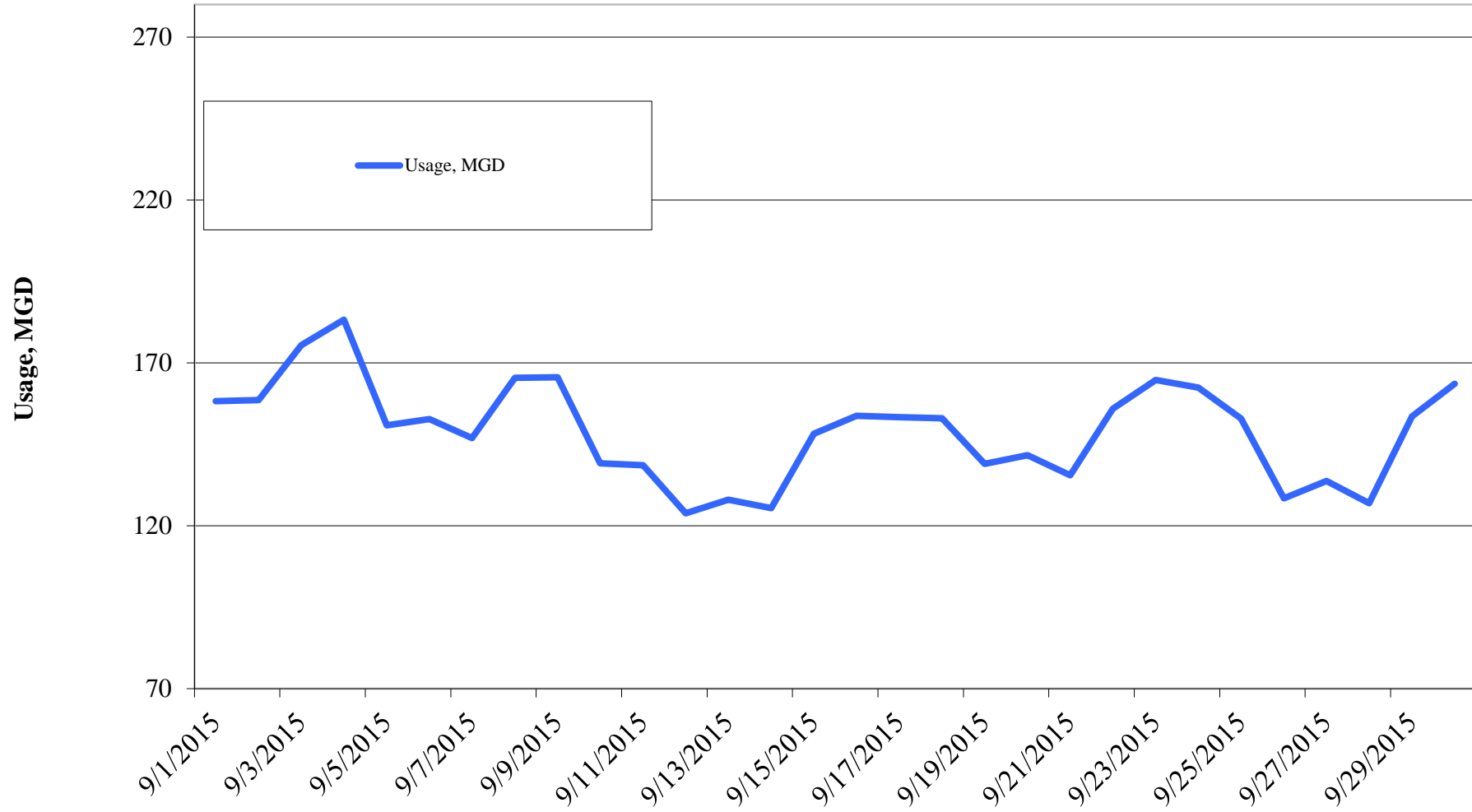
Reclaimed Water, MG	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	249.39	232.52	355.06	387.37	347.61
Quarter II	199.69	155.12	306.31	306.78	225.33
Quarter III	296.47	284.84	347.78	380.87	377.83
Quarter IV	484.63	431.06	462.43	445.61	499.09
Total	1,230.18	1,103.54	1,471.58	1,520.63	1,449.86

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 (approximate)

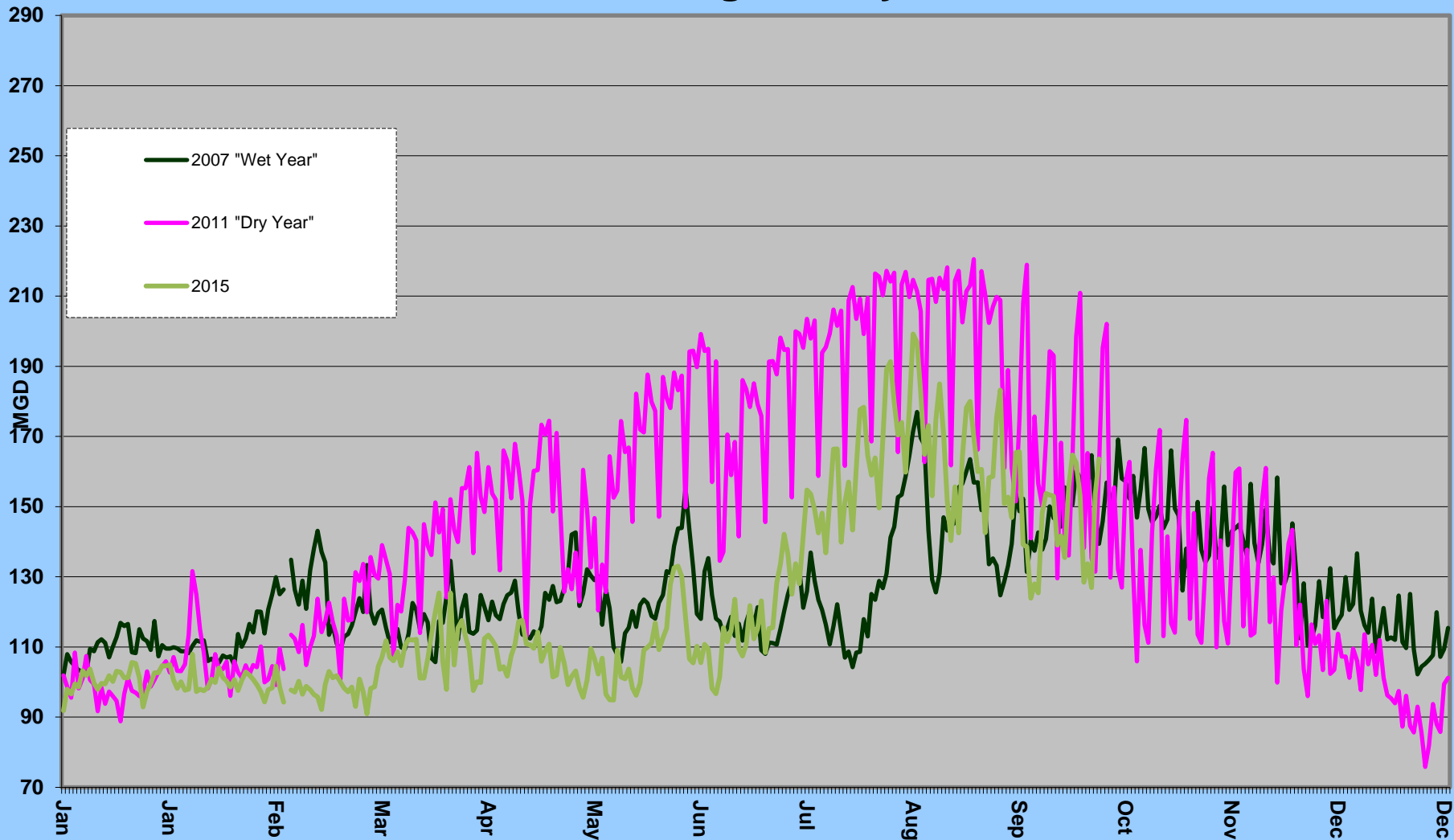
Total Cumulative Water Savings Projected for FY 2015



Daily Water Usage, September 2015



Water Usage Multiyear



City of Austin
Drought
Contingency Plan
Drought
Response Stage
Triggers:

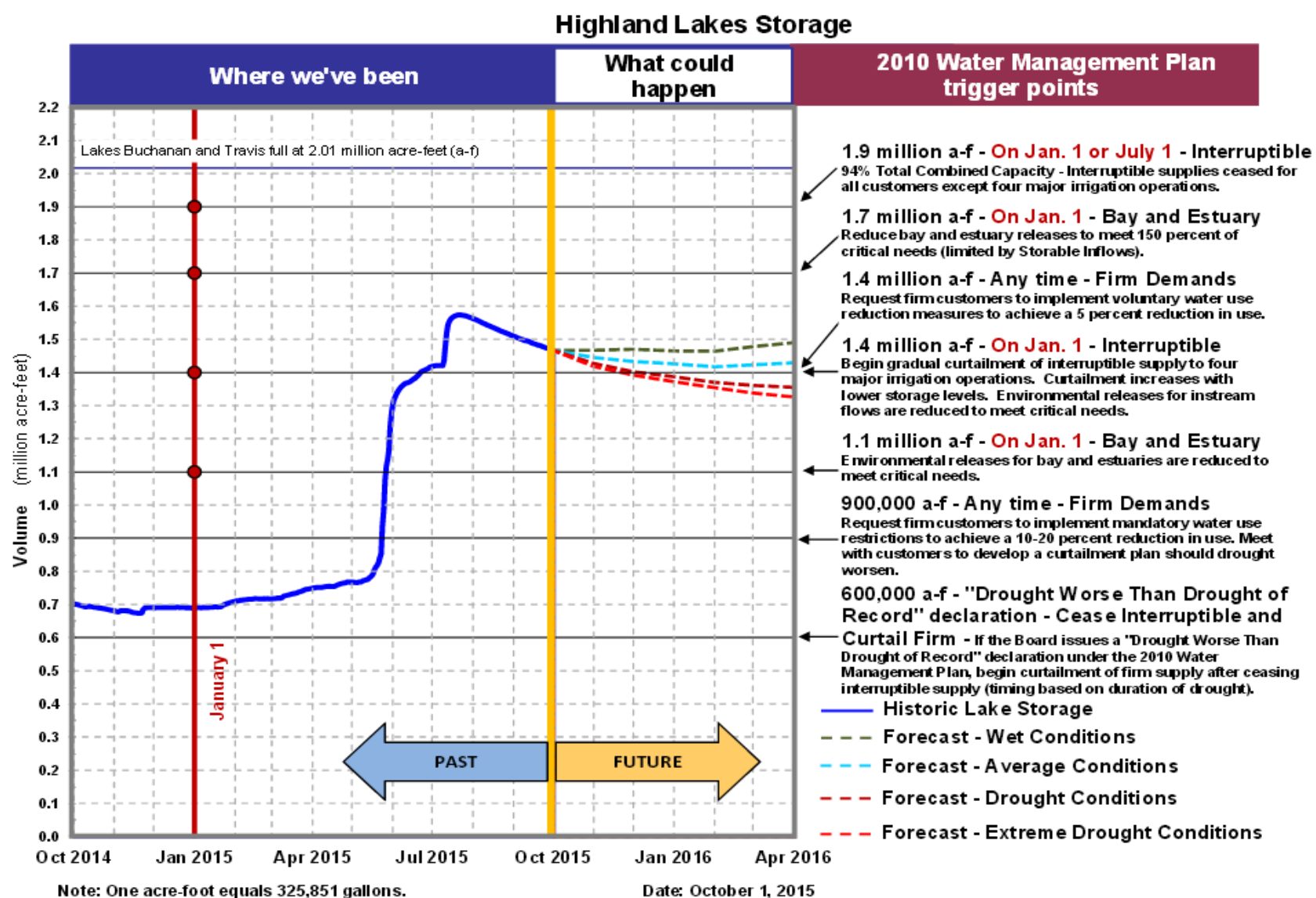
Conservation
Stage:
Above 1.4 MAF

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, 2015

Combined lake storage: 1.511 million acre feet
Combined reservoir total: 75% full