

RMC Report 2017- June

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	1,460	1,036	919	15,280	13,943	0.02	0.01	17.43	\$0.14	\$0.26	\$40,000	\$0	
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	2,870	2,568	2,270	11,074	6,621	0.01	0.01	4.21	\$0.08	\$0.15	\$0	\$0	
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	15	24	15	2,244	842	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$900	
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	0	3	2	250,000	-	0.25	0.00	Variable	Variable	\$1	\$400,000	\$0	
Commercial Audit Rebate	1 audit	TBD	TBD	TBD	TBD	15	0	7	1	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	167	599	490	275,000	83,500	0.05	0.02	109.50	\$1.71	\$0.38	\$103,125	\$31,313	
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	29	41	23	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$3,827.26	
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	87	81	45	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$12,000	\$4,740	
Waterwise Landscape Rebate, SF	1 rebate	140.7	59.1	10	\$ 525.00	30	8	11	10	4,221	1,126	0.00	0.00	215.72	\$2.43	\$3.73	\$15,000	\$3,150	
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	60,859	138,754	102,847	10,137	3,085	0.01	0.00	0.19	\$3.35	\$12.23	\$102,500	\$29,685	
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	62,866	75,398	47,052	1,521	1,275	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$59,034	
Regulatory																			
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	5,765	5,683	95%	98%	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$90,000	
Commercial Vehicle Wash Efficiency Compliant Assessments	1 Compliant Assessment	681.82	681.82	10.00	\$ 90.91	211	201	96%	94%	143,864	137,045	0.14	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$15,000	
																Total		\$1,005,125	\$136,548
																% of Goal			13.59%

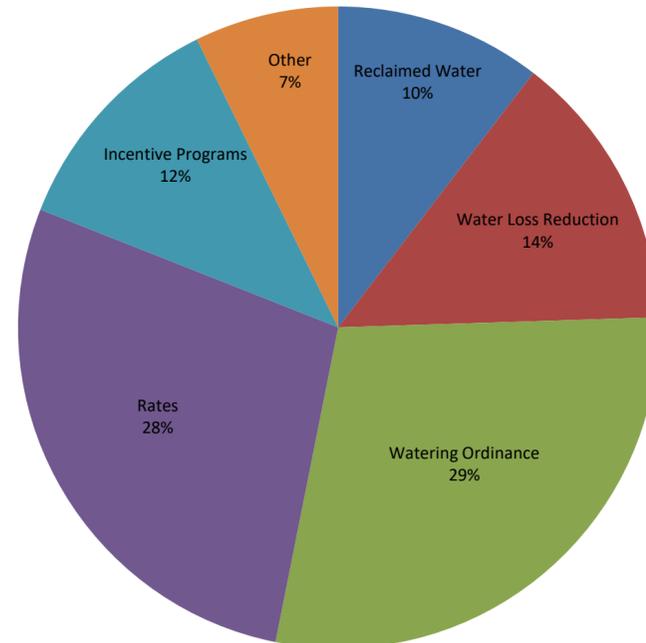
Other Program Participation

	June 2017	FY17 YTD
Education & Outreach		
Events / Booths	1,342	4,999
Public Presentations	890	1,650
School Presentations	-	16,680
Water Waste Enforcement		
Residential Fines/Citations	1	25
Commercial/MF Fines/Citations	-	31
Total Investigations	180	1,485
Construction Permits		
Residential Irrigation	213	1,751
Commercial Irrigation	14	101

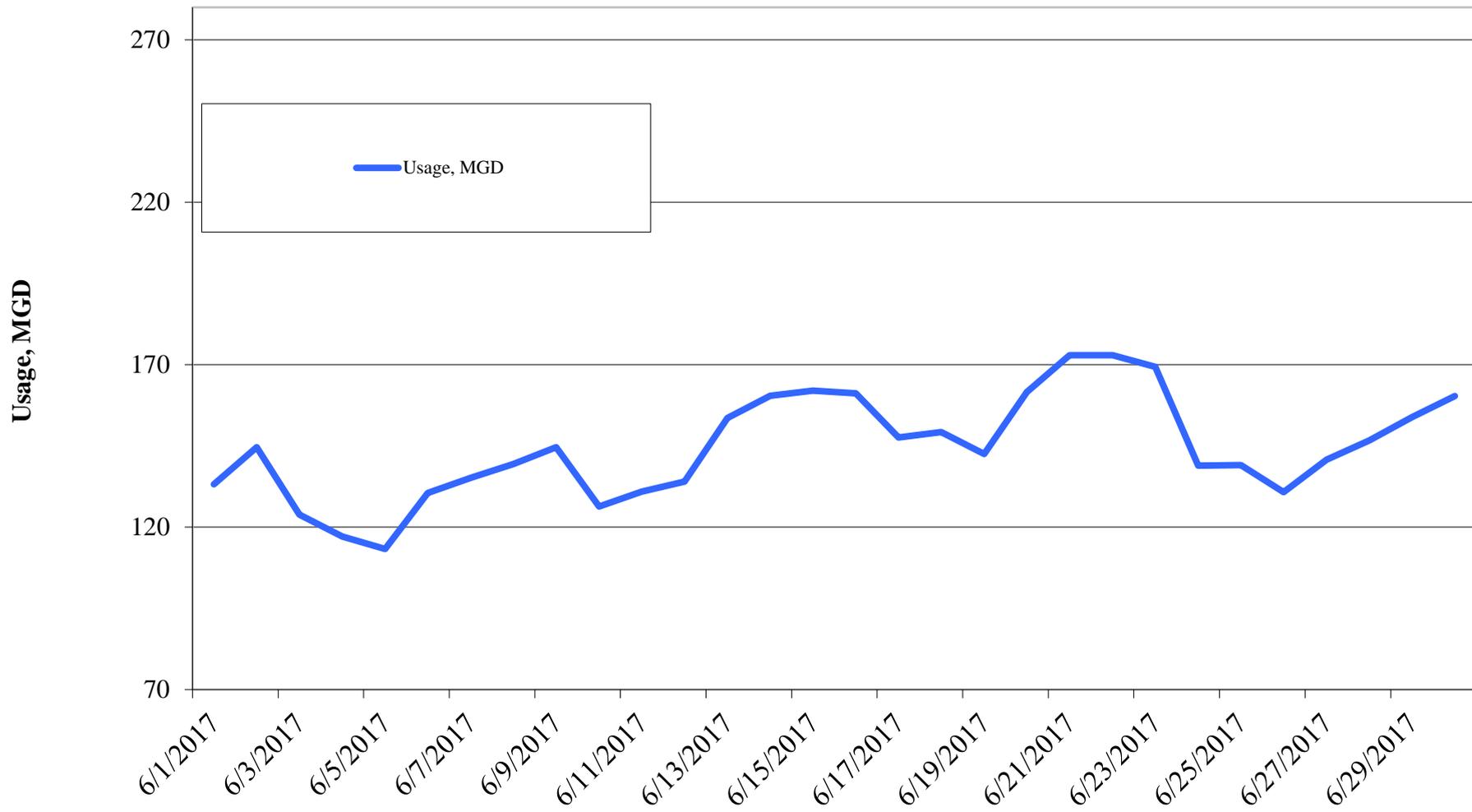
Reclaimed Water, MG	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	319.44	280.08	249.39	232.52	355.06	387.37	347.61
Quarter II	245.93	281.32	199.69	155.12	306.31	306.78	225.33
Quarter III	338.92	336.04	296.47	284.84	347.78	380.87	377.83
Quarter IV	429.05	484.63	431.06	462.43	462.43	445.61	499.09
Total	904.29	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

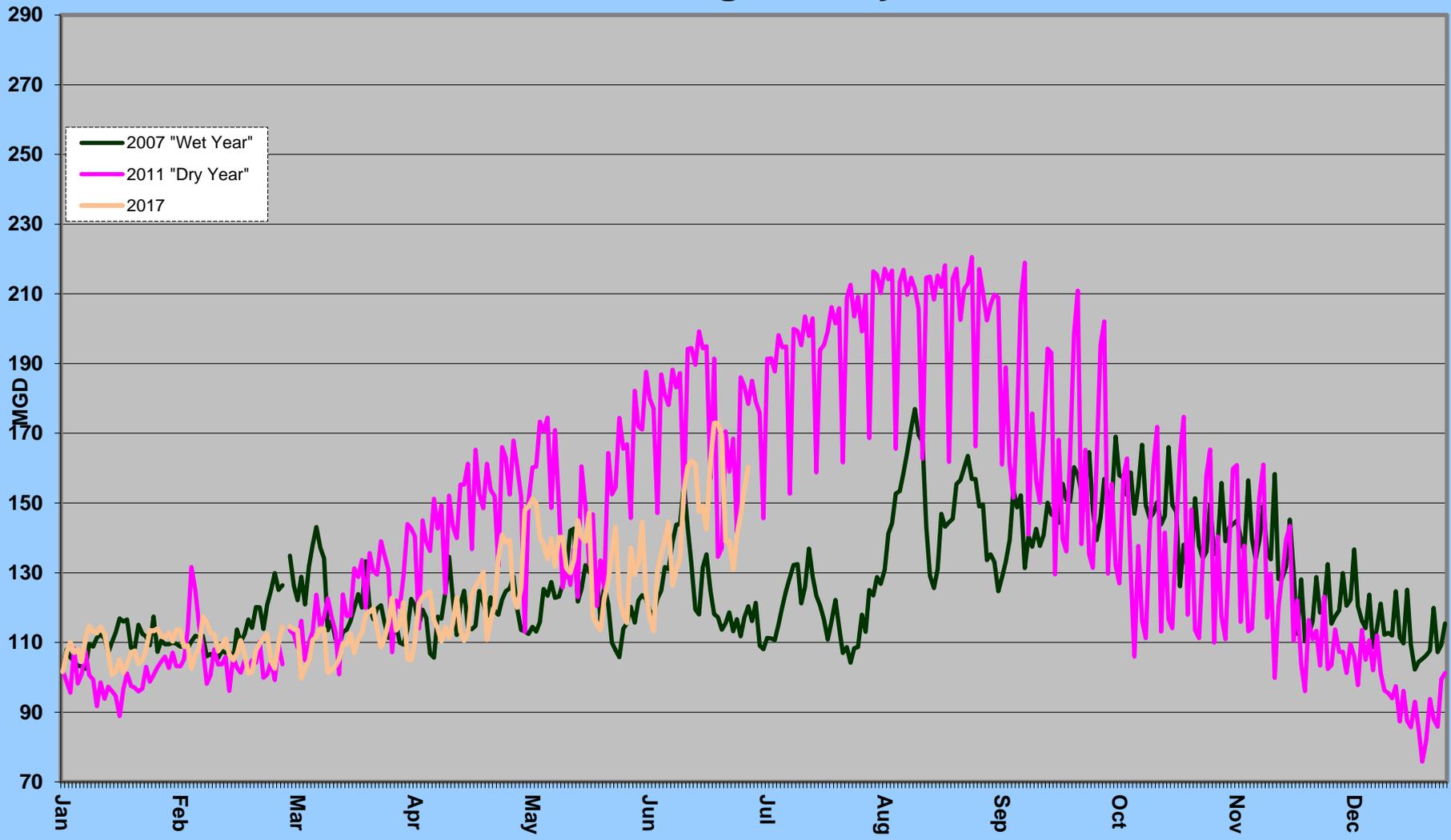
Total Cumulative Water Savings Projected for FY 2017



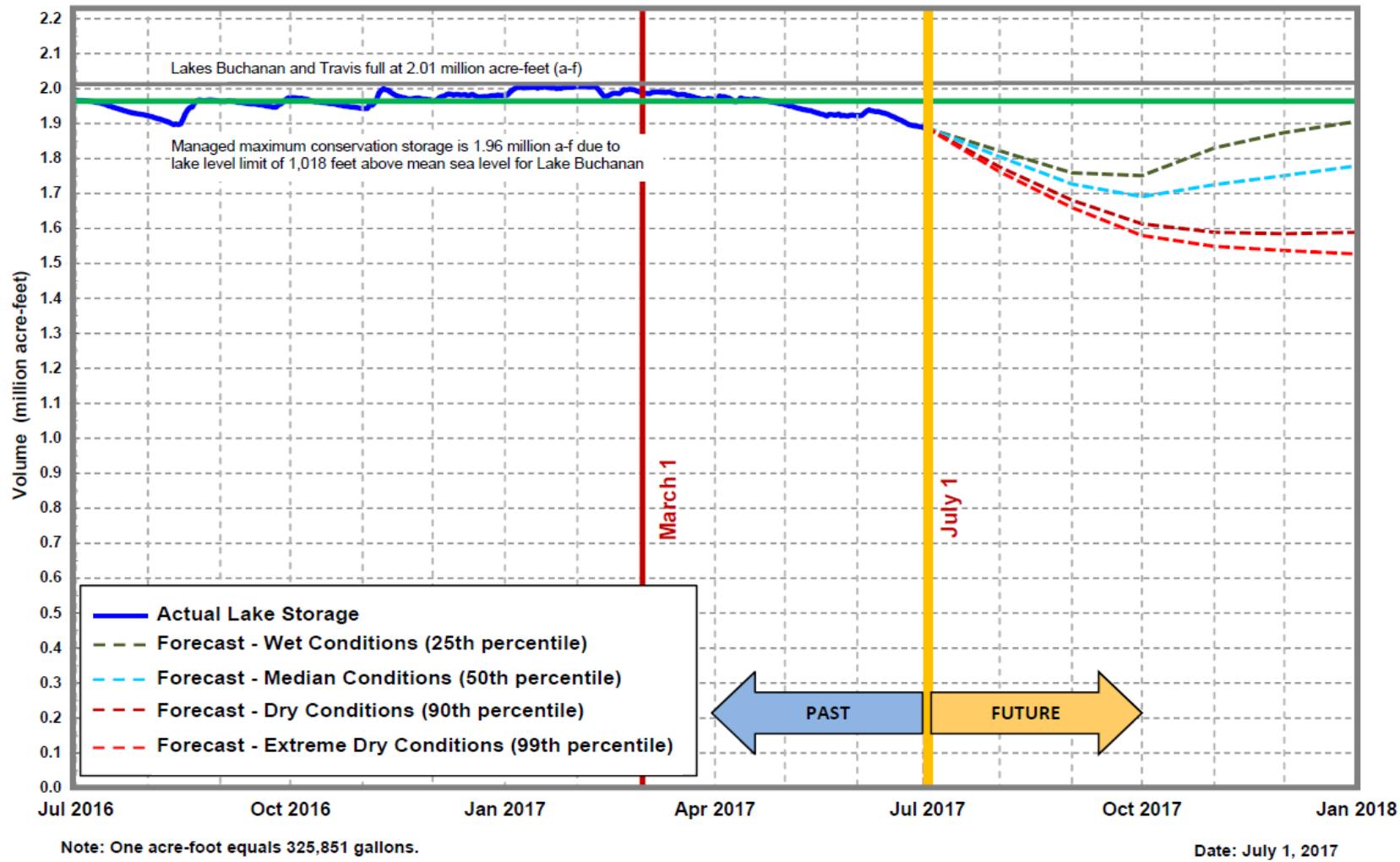
Daily Water Usage, June 2017



Water Usage Multiyear



Lakes Buchanan and Travis Total Combined Storage Projections



[City of Austin Drought Contingency Plan 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 June 30, 2017

Combined lake storage: 1.886 million acre feet
Combined reservoir total: 95% full