

RMC Report October 2017

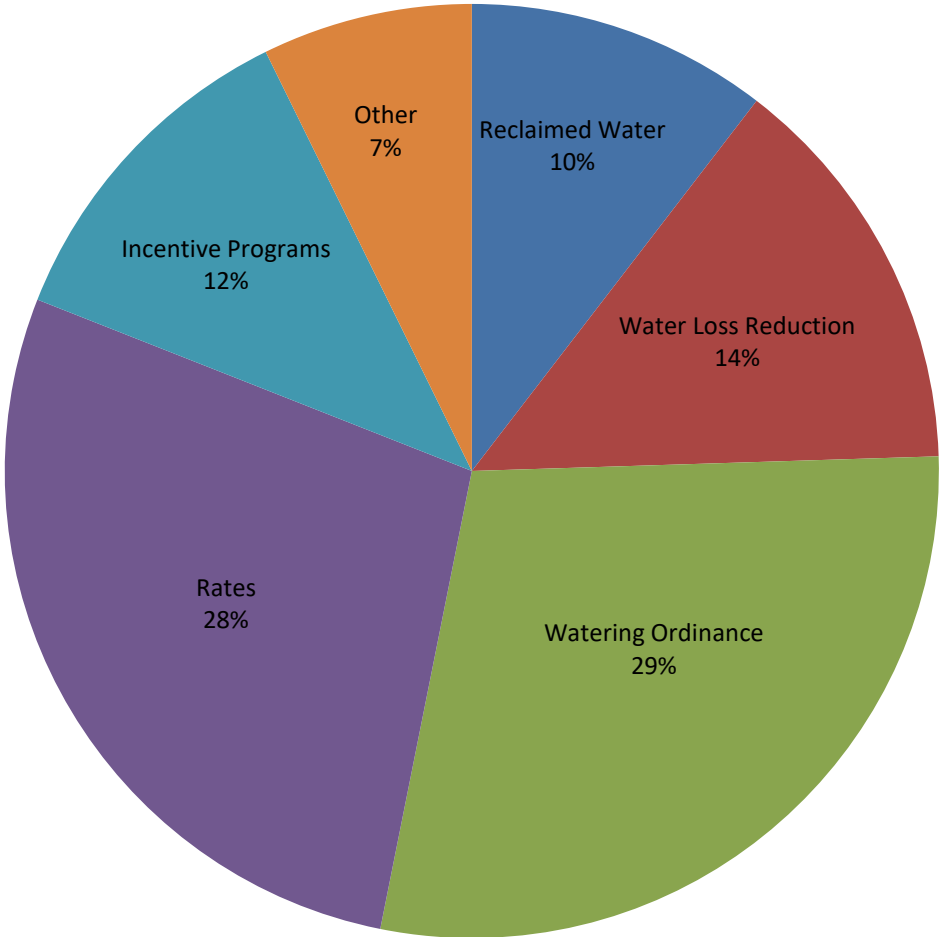
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand gallons	Cost of Savings		FY18 Rebate Amounts	
						FY18 Goal	FY18 To Date	Prior Year FY17	Prior Year FY17 To Date	Peak Savings Goal FY18	Peak Savings To Date FY18	GPCD FY18 Goal	GPCD To Date FY18		Lifetime, 1000 gallons	Peak, 1 gallon per day	FY18 Budget	FY18, Spent To Date
Incentives - Indoor																		
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	18	2,192	2	15,280	172	0.02	0.00	17.43	\$0.14	\$0.26	\$40,000	\$140
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	2,026	3,153	4	11,074	4,674	0.01	0.00	4.21	\$0.08	\$0.15	\$0	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	0	20	0	2,244	-	0.00	-	94.17	\$1.38	\$2.32	\$10,000	\$0
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	1	0	0	250,000	548	0.25	0.00	Variable	Variable	\$1	\$400,000	\$0
Commercial Audit Rebate	1 audit	TBD	TBD	TBD	TBD	15	0	0	0	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	49	242	51	275,000	24,500	0.05	0.00	109.50	\$1.71	\$0.38	\$103,125	\$9,188
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	9	47	6	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$1,102
Irrigation rebates, Commercial MF	1 rebate	TBD	TBD	variable	TBD	15	0	4	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$100,000	\$0
Landscape Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	100	0	92	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$12,000	\$0
Waterwise Landscape Rebate,SF	1 rebate	140.7	59.1	10	\$ 525.00	30	0	10	0	4,221	-	0.00	-	215.72	\$2.43	\$3.73	\$15,000	\$0
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	9,170	78,410	5,295	10,137	465	0.01	0.00	0.19	\$3.35	\$12.23	\$102,500	\$4,585
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	31,952	67,112	2,988	1,521	648	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$11,500
Regulatory																		
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	0	5,732	98%	97%	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	0	211	98%	95%	-	143,864	-	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$18,333
																Total	\$1,005,125	\$26,515
																% of Goal		2.64%

Other Program Participation		
Education & Outreach		
	October 2017	FY17 YTD
Events / Booths	100	100
Public Presentations	52	52
School Presentations	3,432	3,432
Water Waste Enforcement		
Residential Fines/Citations	2	2
Commercial/MF Fines/Citations	-	-
Total Investigations	99	99
Construction Permits		
Residential Irrigation	187	187
Commercial Irrigation	9	9

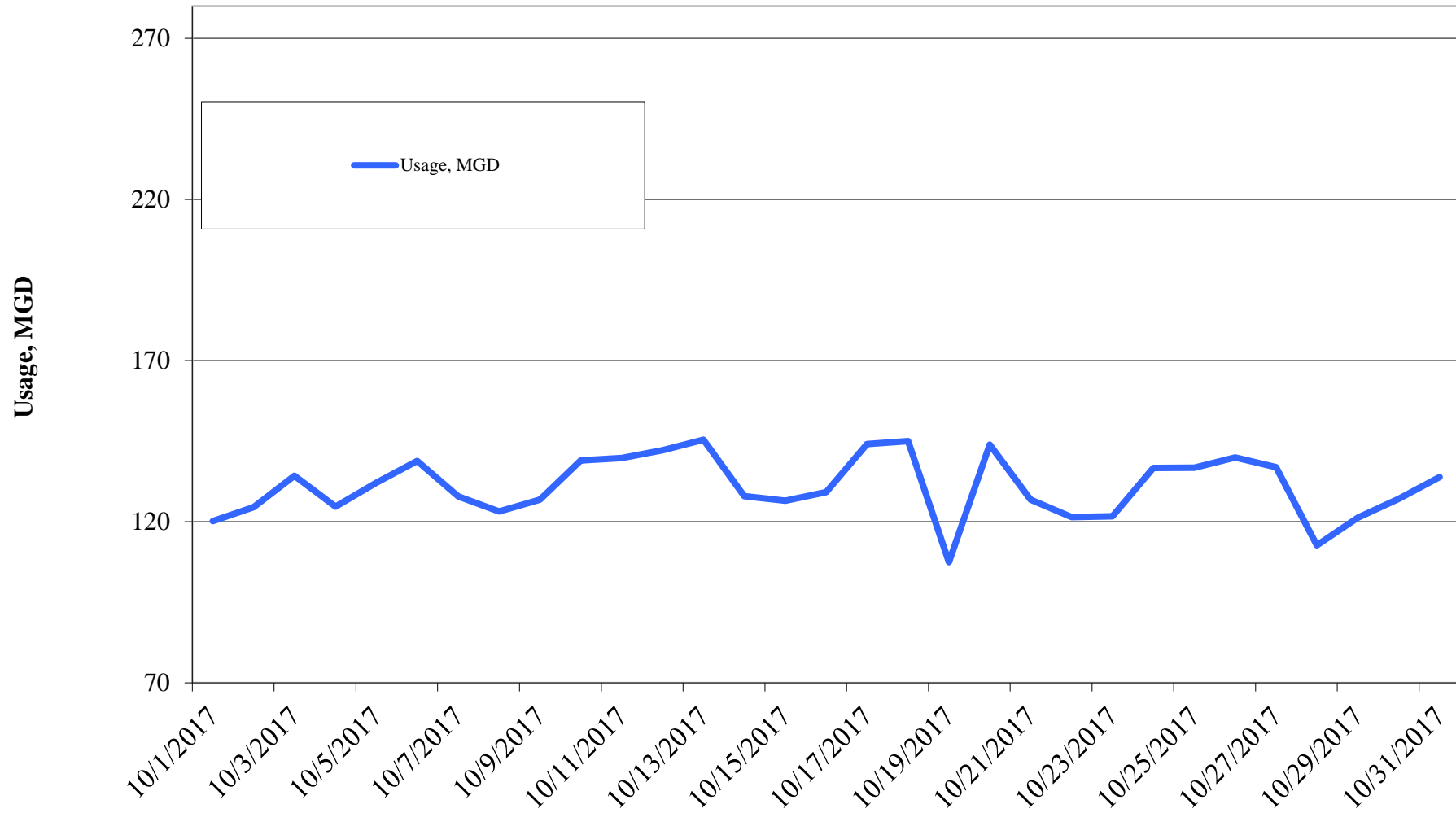
Reclaimed Water, MG	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	319.44	280.08	249.39	232.52	355.06	387.37	347.61
Quarter II	245.93	281.32	199.69	155.12	306.31	306.78	225.33
Quarter III	338.92	336.04	296.47	284.84	347.78	380.87	377.83
Quarter IV	460.68	429.05	484.63	431.06	462.43	445.61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

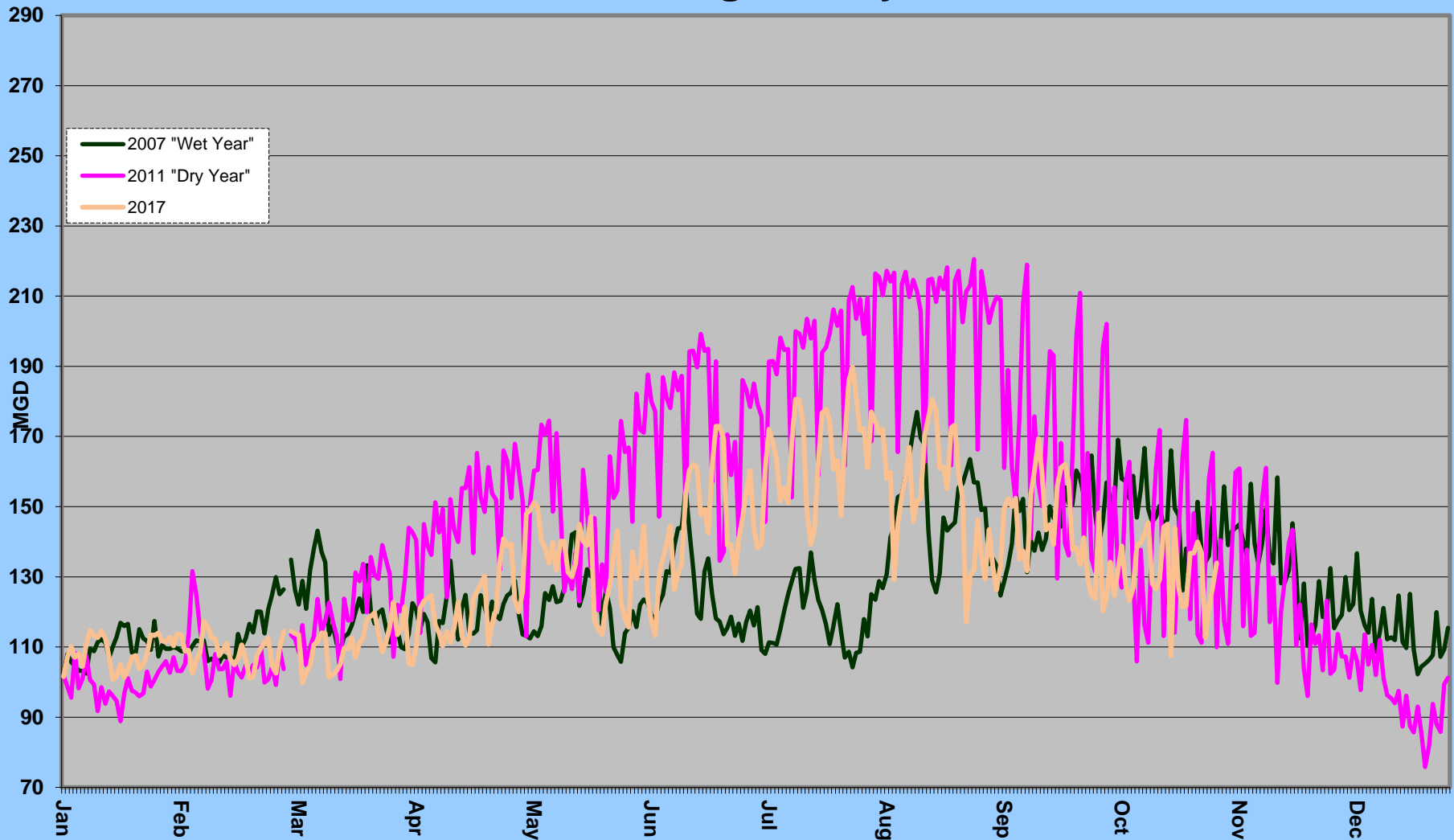
Total Cumulative  
Water Savings Projected for FY 2018



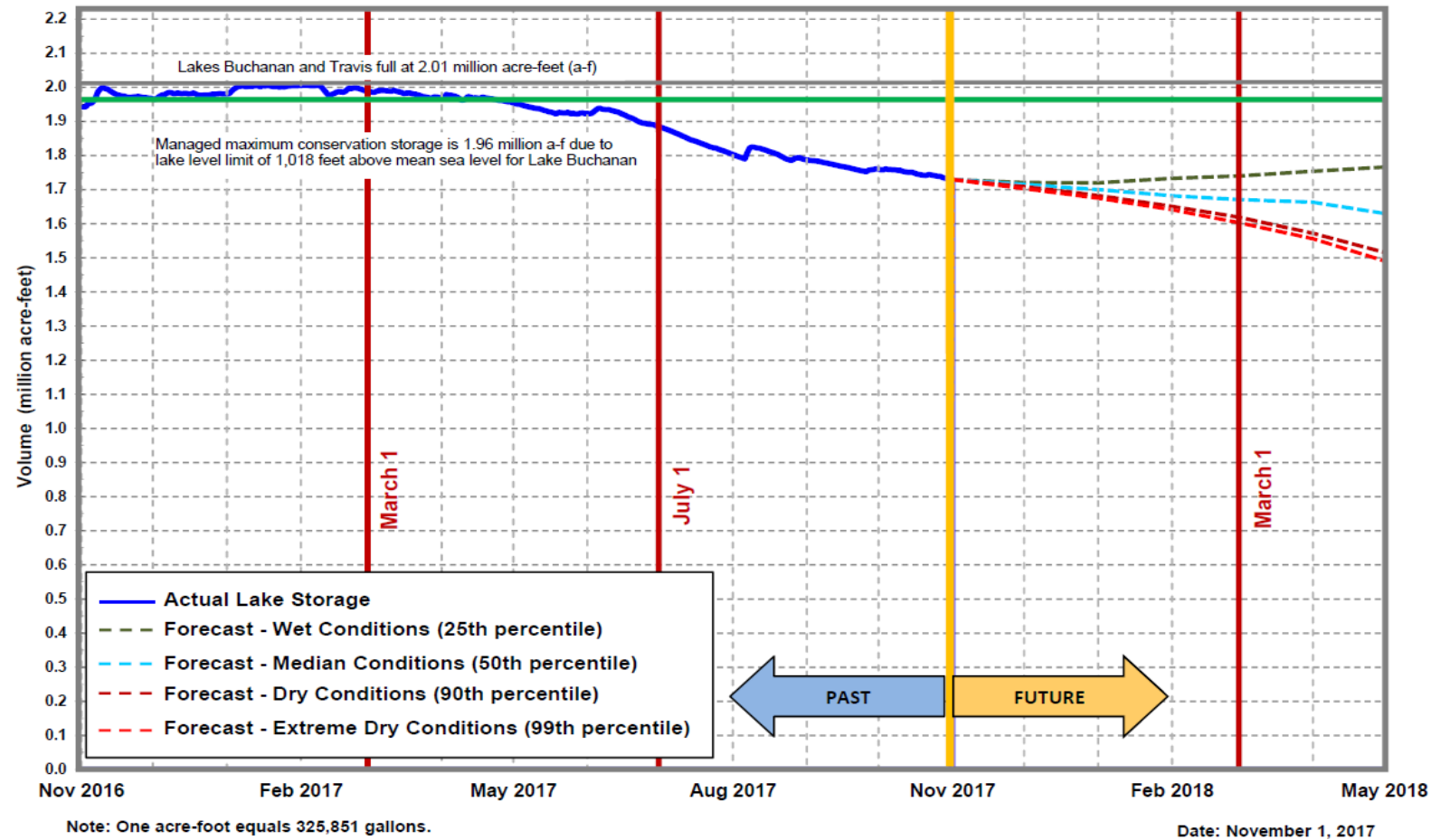
## Daily Water Usage, October 2017



# 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 October 31, 2017

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