

RMC Report November 2017

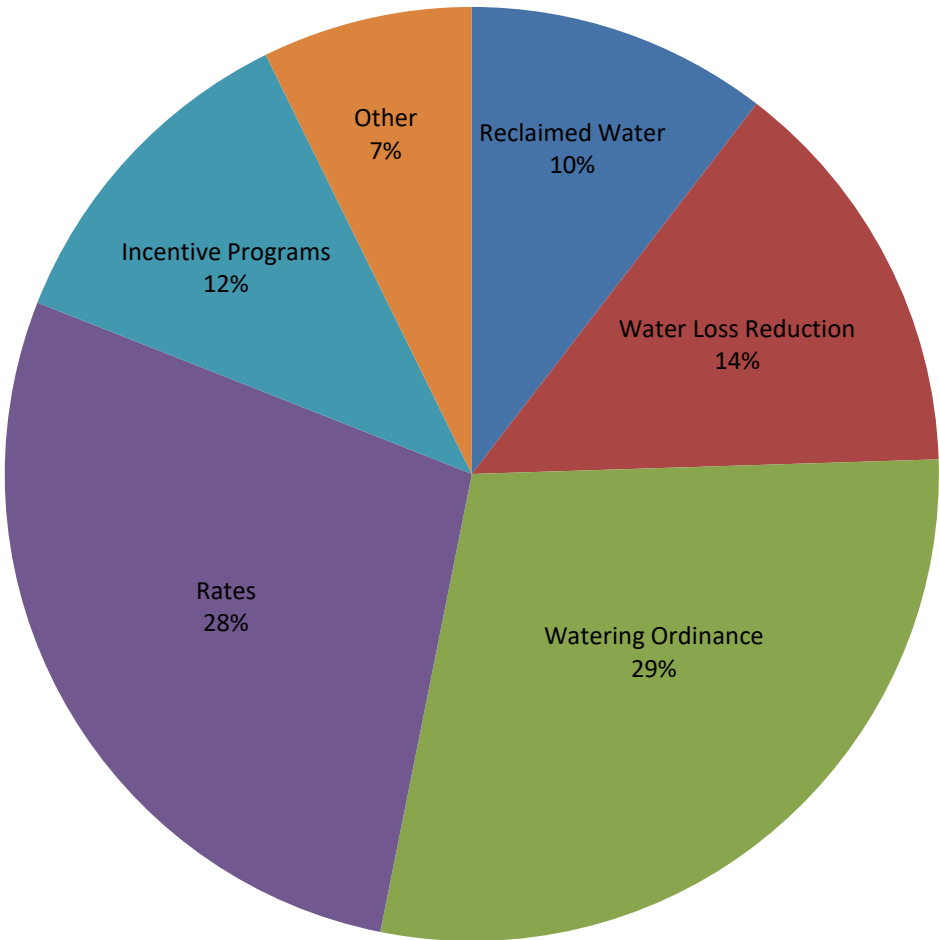
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand gallons	Cost of Savings		FY18 Rebate 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	29	2,192	20	15,280	277	0.02	0.00	17.43	\$0.14	\$0.26	\$15,000	\$0
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	4,542	3,153	45	11,074	10,478	0.01	0.01	4.21	\$0.08	\$0.15	\$11,000	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	0	20	1	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	\$1,000
Incentives - Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	87	242	87	275,000	43,500	0.05	0.01	109.50	\$1.71	\$0.38	\$103,125	\$16,313
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	13	47	7	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$15,000	\$1,904
Irrigation rebates, Commercial MF	1 rebate	TBD	TBD	variable	TBD	15	0	4	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$0
Landscape Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	100	0	92	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$20,000	\$0
Waterwise Landscape Rebate,SF	1 rebate	140.7	59.1	10	\$ 525.00	30	0	10	2	4,221	-	0.00	-	215.72	\$2.43	\$3.73	\$12,000	\$0
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	10	0	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$2,000	\$0
Rainwater harvesting Non-Pressurized Capacity	1 gallon	0.05	0.05	10	\$ 0.62	200,000	14,763	78,410	8,935	10,137	748	0.01	0.00	0.19	\$3.35	\$12.23	\$90,000	\$8,025
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	32,552	67,112	3,538	1,521	660	0.00	0.00	0.07	\$6.76	\$24.66	\$90,000	\$12,100
Regulatory																		
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	0	5,649	98%	96%	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	208	98%	92%	-	141,818	-	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$18,333
																Total	\$818,125	\$39,342
																% of Goal		4.81%

Other Program Participation		
Education & Outreach		
	November 2017	FY17 YTD
Events / Booths	25	125
Public Presentations	109	161
School Presentations	2,479	5,911
Water Waste Enforcement		
Residential Fines/Citations	2	4
Commercial/MF Fines/Citations	1	1
Total Investigations	78	177
Construction Permits		
Residential Irrigation	236	423
Commercial Irrigation	8	17

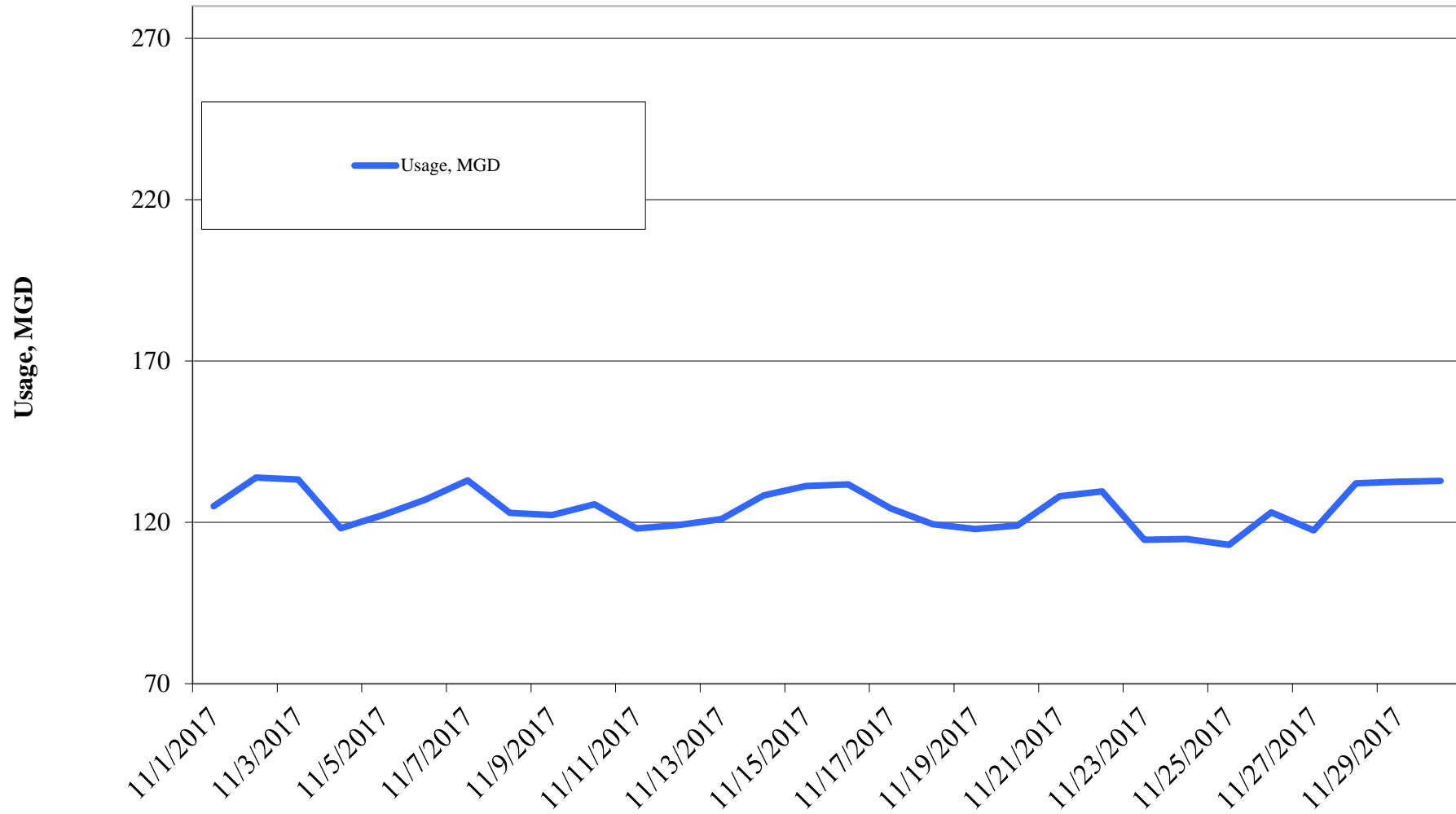
Reclaimed Water, MG	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	319.44	280.08	249.39	232.52	355.06	387.37	347.61
Quarter II	245.93	281.32	199.69	155.12	306.31	306.78	225.33
Quarter III	338.92	336.04	296.47	284.84	347.78	380.87	377.83
Quarter IV	460.68	429.05	484.63	431.06	462.43	445.61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

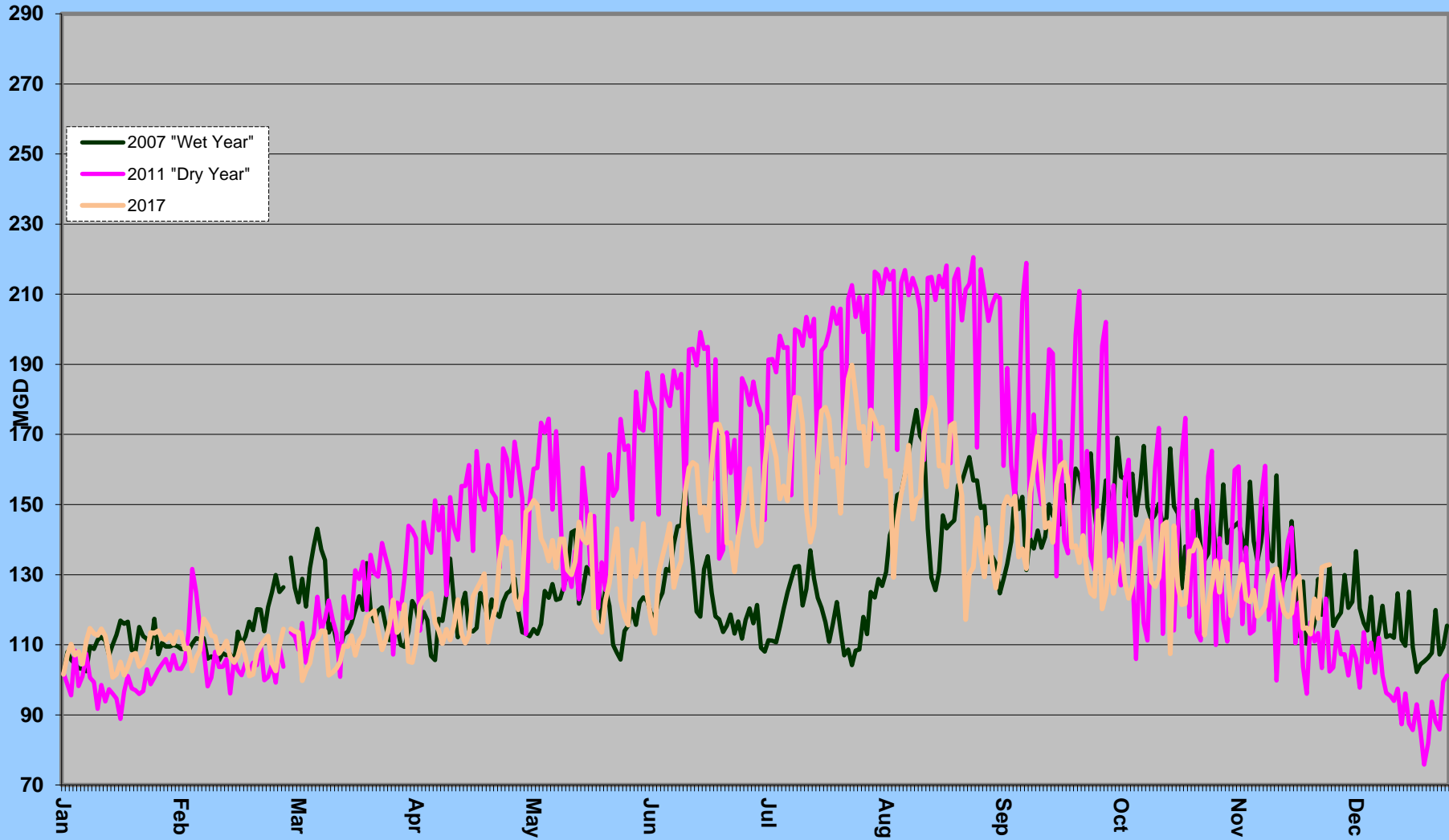
Total Cumulative
Water Savings Projected for FY 2018



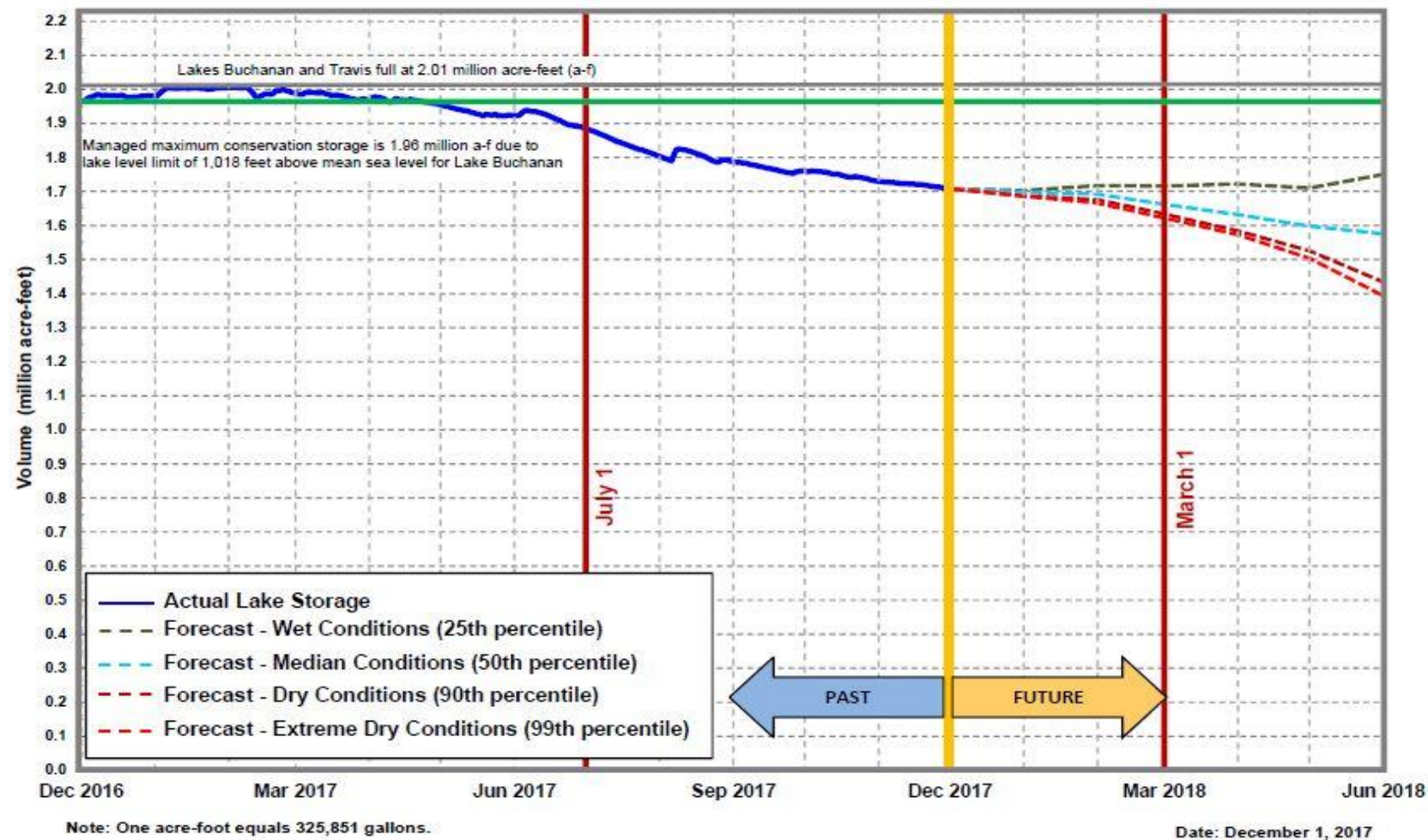
Daily Water Usage, November 2017



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 November 30, 2017

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