

RMC Report December 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	184	2,192	27	15,280	1,757	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	5,676	3,153	60	11,074	13,095	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	4	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	103	242	106	275,000	51,500	0.05	0.01	109.50	\$1.71	\$0.38	\$103,125	\$19,313	
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	15	47	8	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$15,000	\$2,144	
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	1	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$20,000	\$0	
Waterwise Landscape Rebate, SF	1 rebate	140.7	59.1	10	\$ 525.00	30	12	10	5	4,221	1,688	0.00	0.00	215.72	\$2.43	\$3.73	\$12,000	\$7,350	
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	16,724	78,410	16,938	10,137	848	0.01	0.00	0.19	\$3.35	\$12.23	\$90,000	\$8,951	
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	5,072	98%	98%	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%	93%	-	141,818	-	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$18,333	
															Total		\$818,125	\$50,858	
															% of Goal			6.22%	

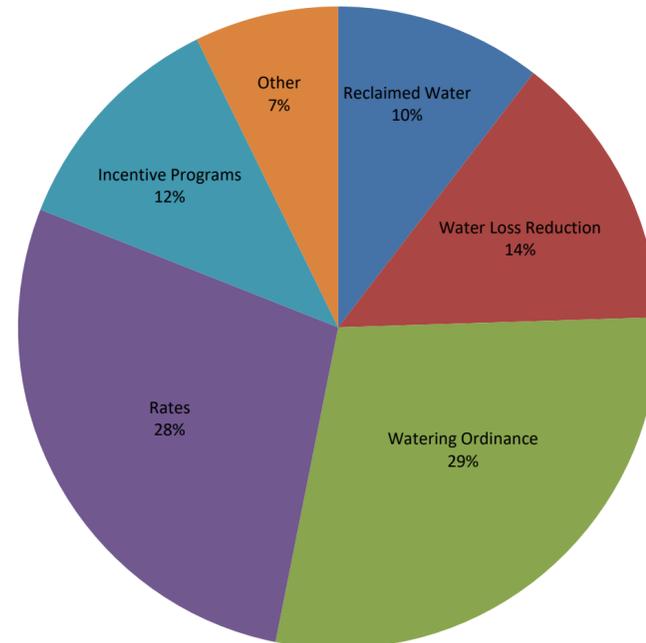
Other Program Participation

	December 2017	FY17 YTD
Education & Outreach		
Events / Booths	-	125
Public Presentations	-	161
School Presentations	2,100	8,011
Water Waste Enforcement		
Residential Fines/Citations	-	4
Commercial/MF Fines/Citations	-	1
Total Investigations	52	229
Construction Permits		
Residential Irrigation	109	532
Commercial Irrigation	7	24

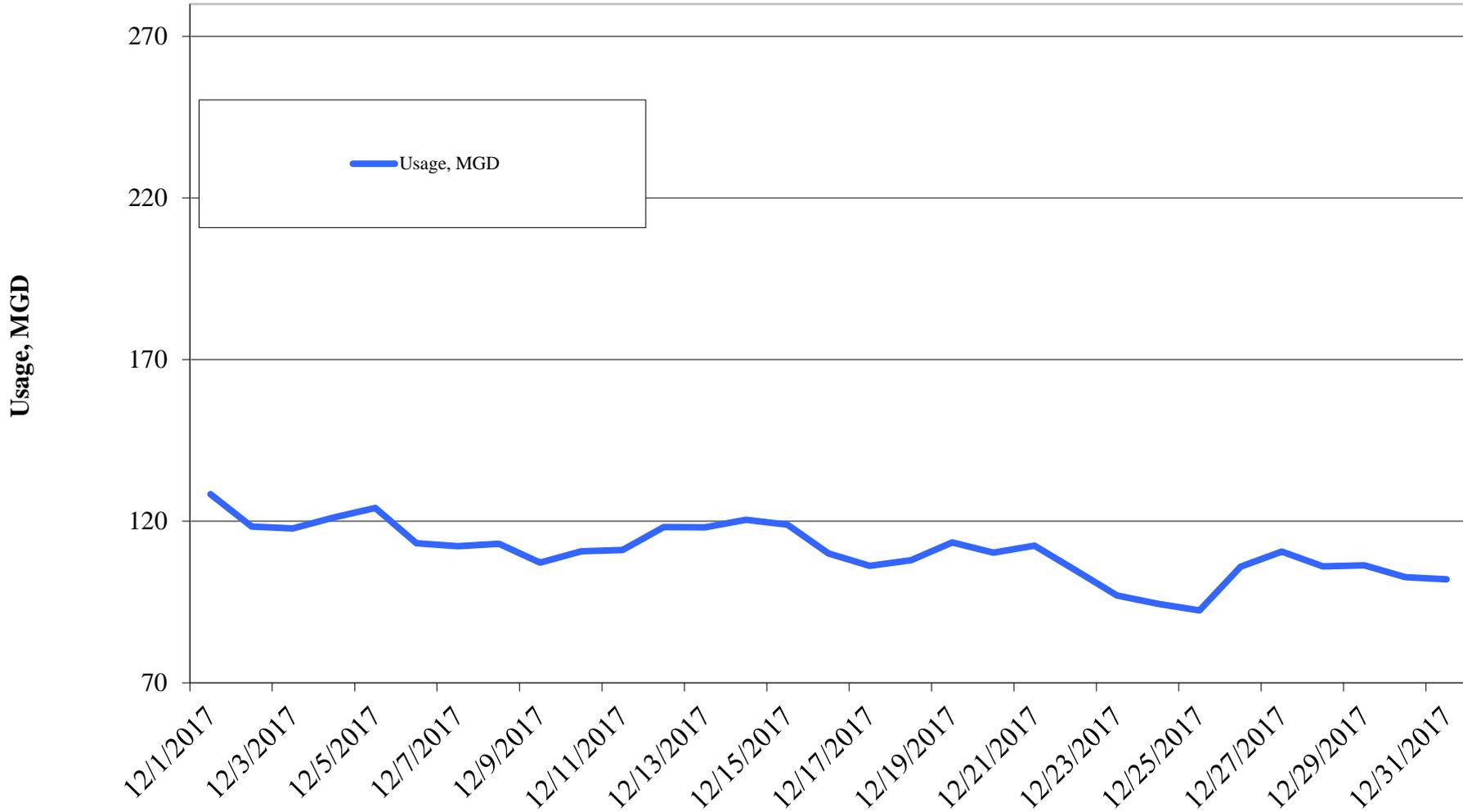
Reclaimed Water, MG	FY2018	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012
Quarter I	329.91	319.44	280.08	249.39	232.52	355.06	387.37
Quarter II		245.93	281.32	199.69	155.12	306.31	306.78
Quarter III		338.92	336.04	296.47	284.84	347.78	380.87
Quarter IV		460.68	429.05	484.63	431.06	462.43	445.61
Total	329.91	1,364.97	1,326.49	1,230.18	1,103.54	1,471.58	1,520.63

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

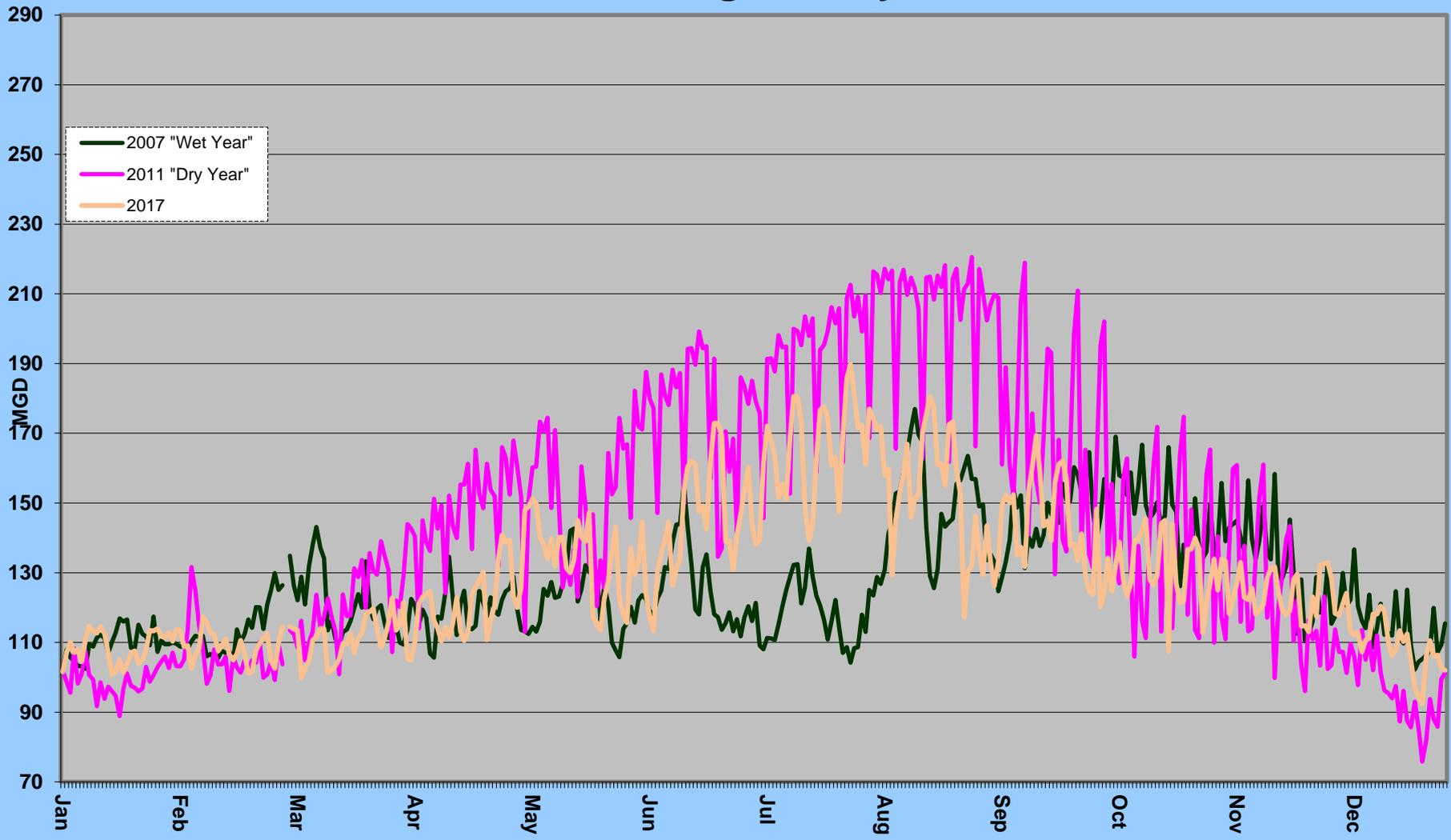
Total Cumulative Water Savings Projected for FY 2018



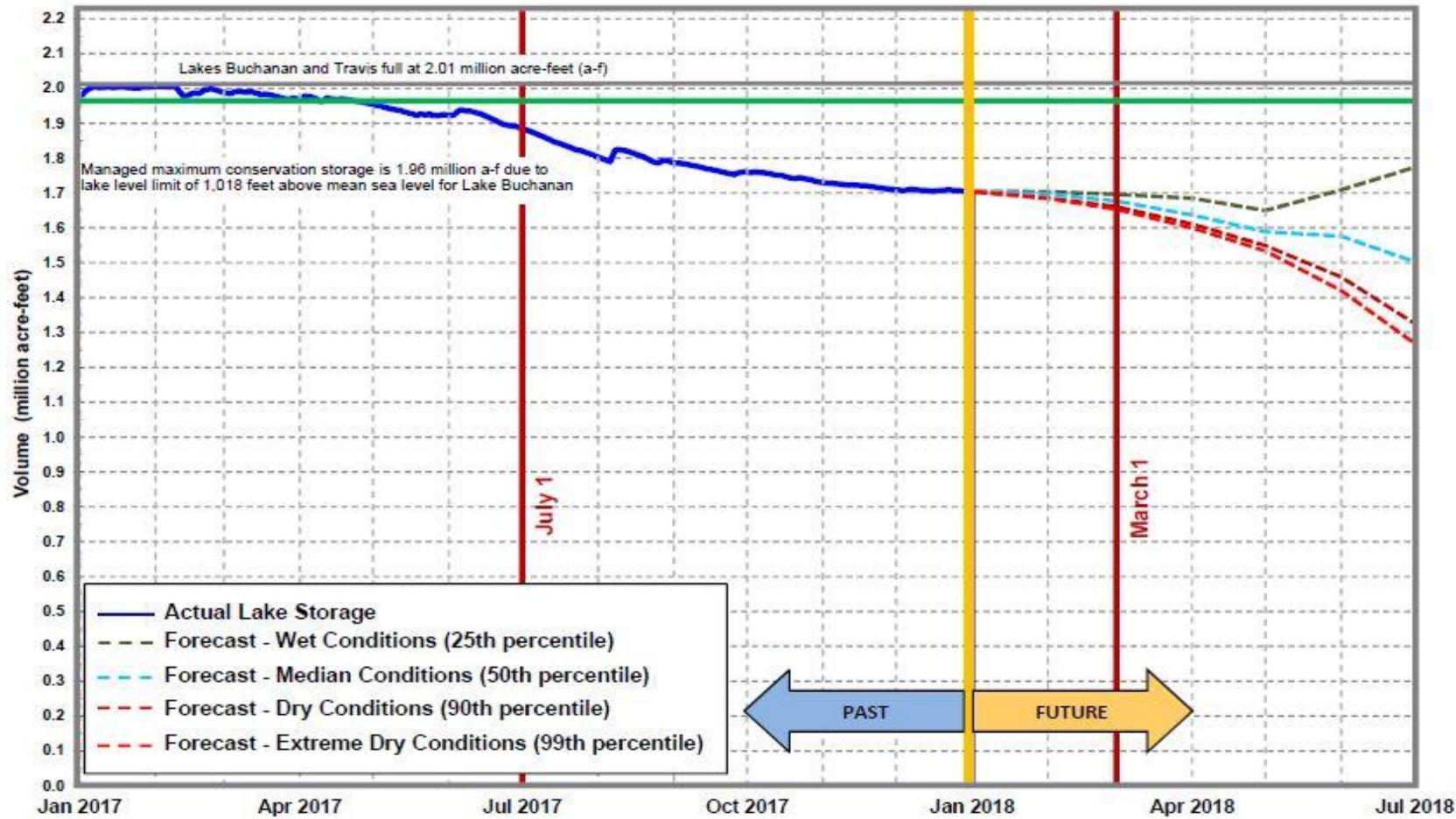
Daily Water Usage, December 2017



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 December 31, 2017

Combined lake storage: 1.702 million acre feet
Combined reservoir total: 85% full