ChangeAustin.org
Candidate Briefing
On Water in Austin

May 10, 2014

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Austin Wastewater Rate Increase
Water Consumption and Prices in Austin

Gallons Per Day

2006 2007 2008 2009 2010 2011 2012 2013

Gallons Per Capita Per Day - 17% Decrease
Total Water/Wastewater Cost
Austin and Its Suburbs

Austin: $6.00
Suburbs: $5.00
Austin Water Utility FY 2012 Budget
$460.6 Million

- Debt/Equity: 52%
- General Fund Transfers: 8%
- Employee Salaries: 13%
- Executive Salaries: 1%
- Electricity (w/o GreenChoice): 4%
- Environment: 4%
- Customer Service: 4%
- Information Systems: 1%
- Other: 14%
Water Treatment Plant #4 Site
Austin Water Utility Peak Demand Forecast

- 335 Million Gallons Day with WTP#4
- 173 Million Gallons Day in 2013

Graph showing projected water demand from 2014 to 2031.
EQUITY/DEBT RELATED INFRASTRUCTURE
(Much of it Growth-related)
Former Govalle Treatment Plant
GENERAL FUND TRANSFER

Increase follows gross income, which increases with debt

$17.2 Million – 2000
$36.5 Million – 2012
$49 million – 2016
ELECTRIC CONSUMPTION

Kilowatt Hours Per Million Gallons
Combined Water/Wastewater

No conservation plan developed
Water Utility is paying 39% More for Wind Power than it Costs Austin Energy

No effort to lower cost
GROUNDWATER PURCHASES EAST OF AUSTIN
HIGHLAND LAKE LEVELS – MAY 10, 2014

Current Level
717,000 Acre-Feet (36%)
• 92% of State in Drought
• 62% of State in Extreme or Exceptional Drought
ALTERNATIVES TO NEW GROUNDWATER SUPPLIES

1. Fully Implement 2007 Conservation Program
2. Mandatory Fixture Change-Out
3. Move Conservation Program Out of the Utility
4. Revive Commercial Programs
5. Reclaimed Water
6. Use More Leak-Resistant Polyethylene Pipe
7. Possible Use of Barton Springs Flows
## 2007 Task Force Programs

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<td>5-9 in 2008 (AWU estimate)</td>
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<td>2 Reclaimed Water Use</td>
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<td>3 Utility Water Rates</td>
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<td>11 Mandatory Toilet Retrofit</td>
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<td>19 WaterWise Landscape Option</td>
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MANDATORY FIXTURE RETROFIT

Almost 3 million gallons per day of potential savings
There is an inherent conflict of interest in administering programs that save water inside an agency that sells it.
COMMERCIAL PROGRAM

36% of Consumption
Most Cost-Effective Savings
Poorly-Functioning Since Mid-2008
RECLAIMED WATER

• $54 Million in Investment
• At Least 95% Under-utilized
• Restrictive Hook-up Policies
• Increasing Rates

• No Customer Line Funding
• No Cost of Service Study
• No Mandatory Hook-ups
POLYETHYLENE PIPE
QUESTIONS NOW?

Or Contact:

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