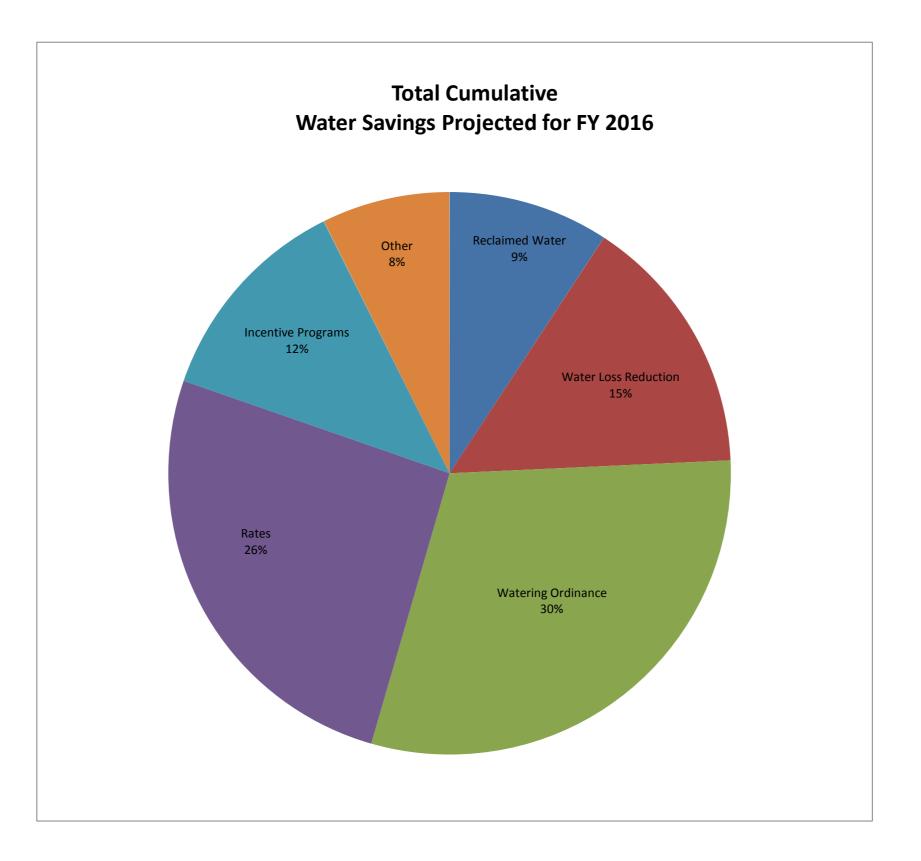
RMC Report November 2015

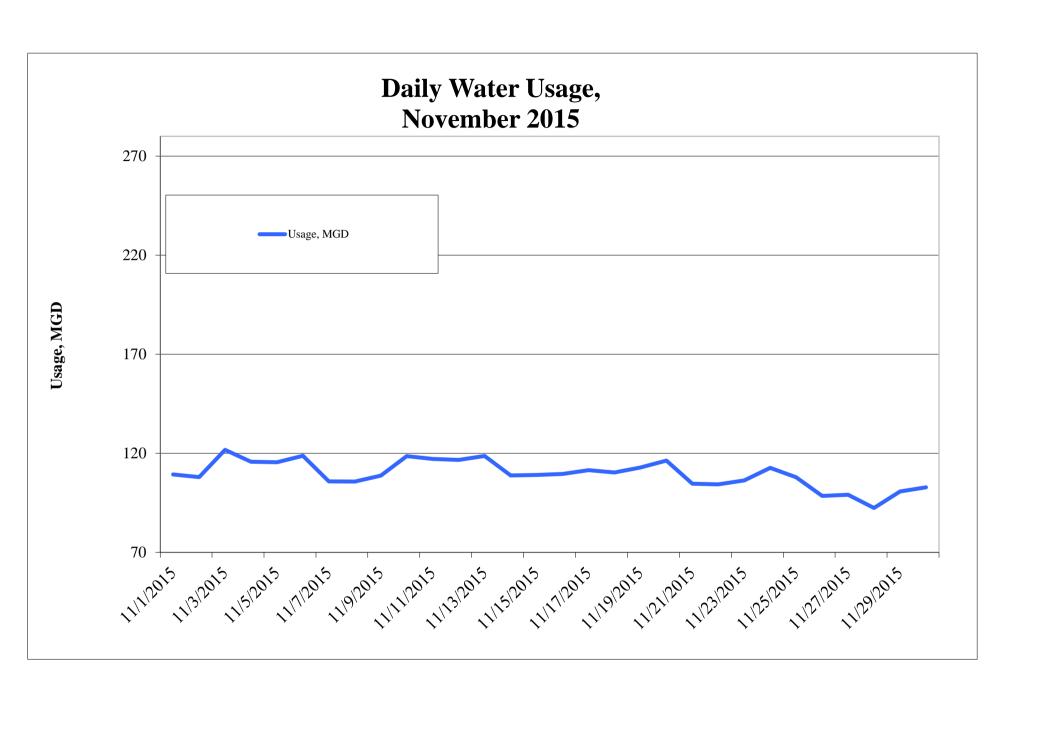
Activity	Unit	Projecte Unit Sa GP	vings,	Projected Average Uni Savings, GPE	Projected Lifetime o Savings, yea	f Cost per			Progra	ım Participatio	1	Peak Reduc	tion, ga	allons per day	Average Sa	ivings, GPCD	Lifetime Savings per Unit, thousand gallons		Savings	FY16 Rebate	· Amounts
							5.4		5,40.7.5.	Prior Year	5. V 5V-7.5.	Peak Savings 0		Peak Savings To		GPCD To		Lifetime, 1000	Peak, 1 gallon per		FY16, Spent
Incontinue Indon					+		FY1	16 Goal	FY16 To Date	FY15 Year	Prior Year FY15 To Date	FY16		Date FY16	Goal	Date FY16		gallons	day	FY16 Budget	To Date
Incentives - Indoor	4		0.55	0.5/		- C	0.40	4.000	557	0.007	200	4.5	- 000	5.040	0.00	0.04	47.40	CO 4.4	#0.00	£40,000	Φ0
Showerheads Aerators	1 unit 1 unit		9.55 2.31	9.55 2.3		5 0	2.46 0.34	1,600 4,800	557 1,717	2,987 6,116	992 1,277		5,280 1,074	5,319 3,961	0.02 0.01	0.01	17.43 4.21		\$0.26 \$0.15	\$40,000 \$0	\$0 \$0
PRV rebates	1 valve		56.10	25.80		10 \$ 10	30.00	4,000	1,717	34	1,211		2,244	3,961	0.01		94.17			\$10,000	
Commercial Process Rebates	1 gallon	Variable		/ariable			1.00	10	1	34	4		0,000	3,203			Variable 94.17	Variable	\$2.32 \$1	\$400,000	Φ000 \$5,845
Commercial Audit Rebate	1 audit	TBD	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	TBD	TBD	TBD	1.00	10	1	6	<u> </u>	TBD		Variable 3,203	TBD 0.23	Variable	Variable	Variable	Variable	\$50,000	\$5,000
	i audit	עסו		טפו	IBU	טפו		13	1	0	5	וסט		Variable	טסו	Variable	Variable	Variable	Variable	\$30,000	\$5,000
Incentives - Outdoor	4 124		500.00	400.0		0 0 1	27.50	550	004	007		0.75	- 000	400 500	0.05	0.00	100.50	04.74	00.00	# 400.405	A40.000
Irrigation audits, SF	1 audit		500.00	100.00			37.50	550	261	227	36		5,000	130,500	0.05	0.03	109.50		\$0.38	\$103,125	\$48,938
Irrigation rebates, SF	1 rebate	TBD		TBD	variable	т	30.00	40	6	36	4	TBD		Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$682
Irrigation rebates, Commercial MF	1 rebate	TBD		TBD	variable	TBD		15	0	0		TBD		Variable	TBD	Variable	Variable	Variable	Variable	\$100,000	
Drought Survival Tools Rebate, SF	1 rebate	TBD	1 10 7	ΓBD	TBD	TBD	25.00	600	1	262	3	TBD		Variable	TBD	Variable	Variable	Variable	Variable	\$30,000	\$50
Waterwise Landscape Rebate,SF	1 rebate	TDD	140.7	59.			25.00	30	3	33	11		1,221	422		0.00	215.72			\$15,000	
Waterwise Landscape Rebate, MF	1 rebate	TBD		TBD 0.00	variable	TBD	2.00	20	0	1		TBD		Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$0
Rainwater harvesting Non-Pressurized Capacity	1 gallon		0.05	0.0			0.62	200,000	37,141	161,255	35,816),137	1,882	0.01	0.00	0.19		\$12.23	\$102,500	\$11,348
Rainwater harvesting Pressurized Capacity	1 gallon		0.02	0.02	2	10 \$	0.50	75,000	13,200	130,373	26,505	1	1,521	268	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$9,585
Regulatory																					
Commercial Facility Irrigation Assessment Program	1 Assessment	TBD		TBD	TBD	TBD		4,551	3,955	3,823	3,067			Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$20,000
Commercial Vehicle Wash Efficiency Assessments	1 Assessment		681.82	681.82	2 10.0	00 \$ 9	90.91	219	203	205	0	149	9,318	138,409	0.15	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$3,333
																			Total	\$1,023,125	\$83,096
																			% of Goal		8.12%

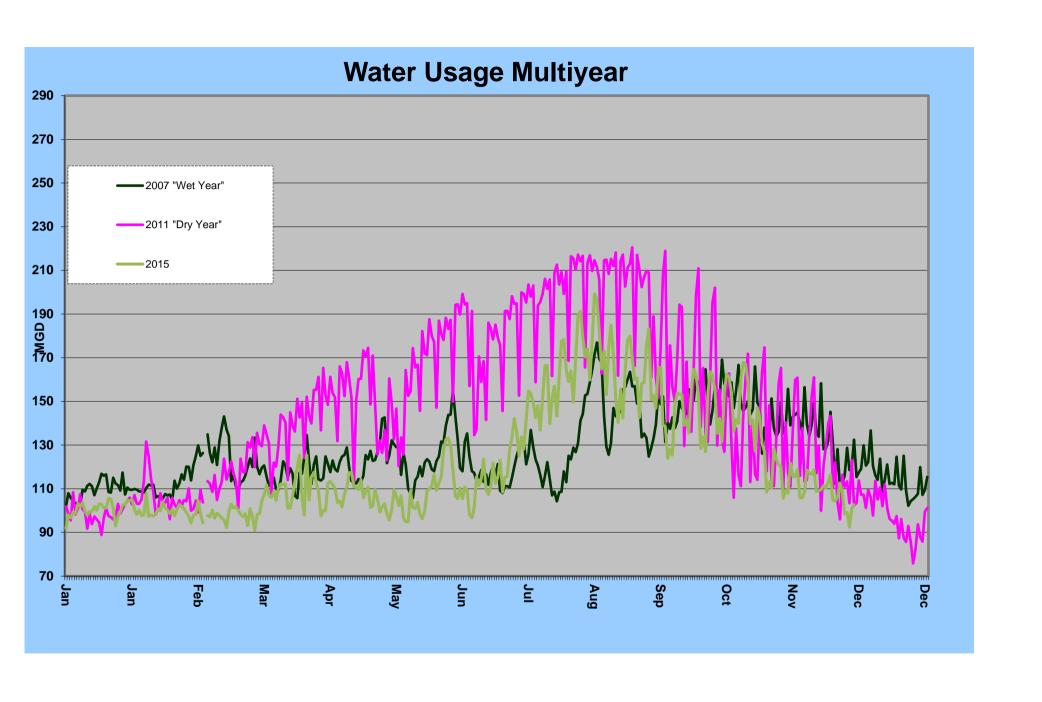
Other Program Participation		
Education & Outreach	November 2015	FY16 YTD
Events / Booths	80	1,860
Public Presentations	-	87
School Presentations	1,740	4,270
Water Waste Enforcement		
Residential Fines/Citations	6	16
Commercial/MF Fines/Citations	17	45
Total Investigations	150	950
Construction Permits		
Residential Irrigation	143	278
Commercial Irrigation	17	32

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







Highland Lakes Storage City of Austin What could 2010 Water Management Plan Where we've been trigger points Drought happen 2.2 Contingency Plan 2.1 Drought 1.9 million a-f - On Jan. 1 or July 1 - Interruptible Lakes Buchanan and Travis full at 2.01 million acre-feet (a-f). 94% Total Combined Capacity - Interruptible supplies ceased for Response Stage 2.0 all customers except four major irrigation operations. Triggers: 1.9 1.7 million a-f - On Jan. 1 - Bay and Estuary Reduce bay and estuary releases to meet 150 percent of 1.8 critical needs (limited by Storable Inflows). Conservation 1.7 1.4 million a-f - Any time - Firm Demands Stage: Request firm customers to implement voluntary water use reduction measures to achieve a 5 percent reduction in use. 1.6 Above 1.4 MAF 1.5 1.4 million a-f - On Jan. 1 - Interruptible Begin gradual curtailment of interruptible supply to four Stage I: 1.4 major irrigation operations. Curtailment increases with lower storage levels. Environmental releases for instream 1.4 MAF 1.3 flows are reduced to meet critical needs. (million 1.2 1.1 million a-f - On Jan. 1 - Bay and Estuary Environmental releases for bay and estuaries are reduced to 1.1 meet critical needs. 900,000 a-f - Any time - Firm Demands Request firm customers to implement mandatory water use Stage II: 0.9 restrictions to achieve a 10-20 percent reduction in use. Meet with customers to develop a curtailment plan should drought 900,000 AF 0.8 600,000 a-f - "Drought Worse Than Drought of 0.7 Record' declaration - Cease Interruptible and Stage III: 0.6 Curtail Firm - If the Board issues a "Drought Worse Than 600.000 AF Drought of Record" declaration under the 2010 Water 0.5 Management Plan, begin curtailment of firm supply after ceasing interruptible supply (timing based on duration of drought). 0.4 **Emergency** Historic Lake Storage Response Forecast - Wet Conditions 0.3 Stage IV: **FUTURE** PAST Forecast - Average Conditions 0.2 Catastrophic -- Forecast - Drought Conditions 0.1 event including Forecast - Extrem e Drought Conditions 0.0 prolongued Dec 2014 Mar 2015 Jun 2015 Sep 2015 Dec 2015 Mar 2016 Jun 2016 drought Note: One acre-foot equals 325,851 gallons. Date: December 1, 2015

Source: LCRA

Highland lakes storage summary as of November 30, 2015

Combined lake storage: 1.630 million acre feet

Combined reservoir total: 81% full