

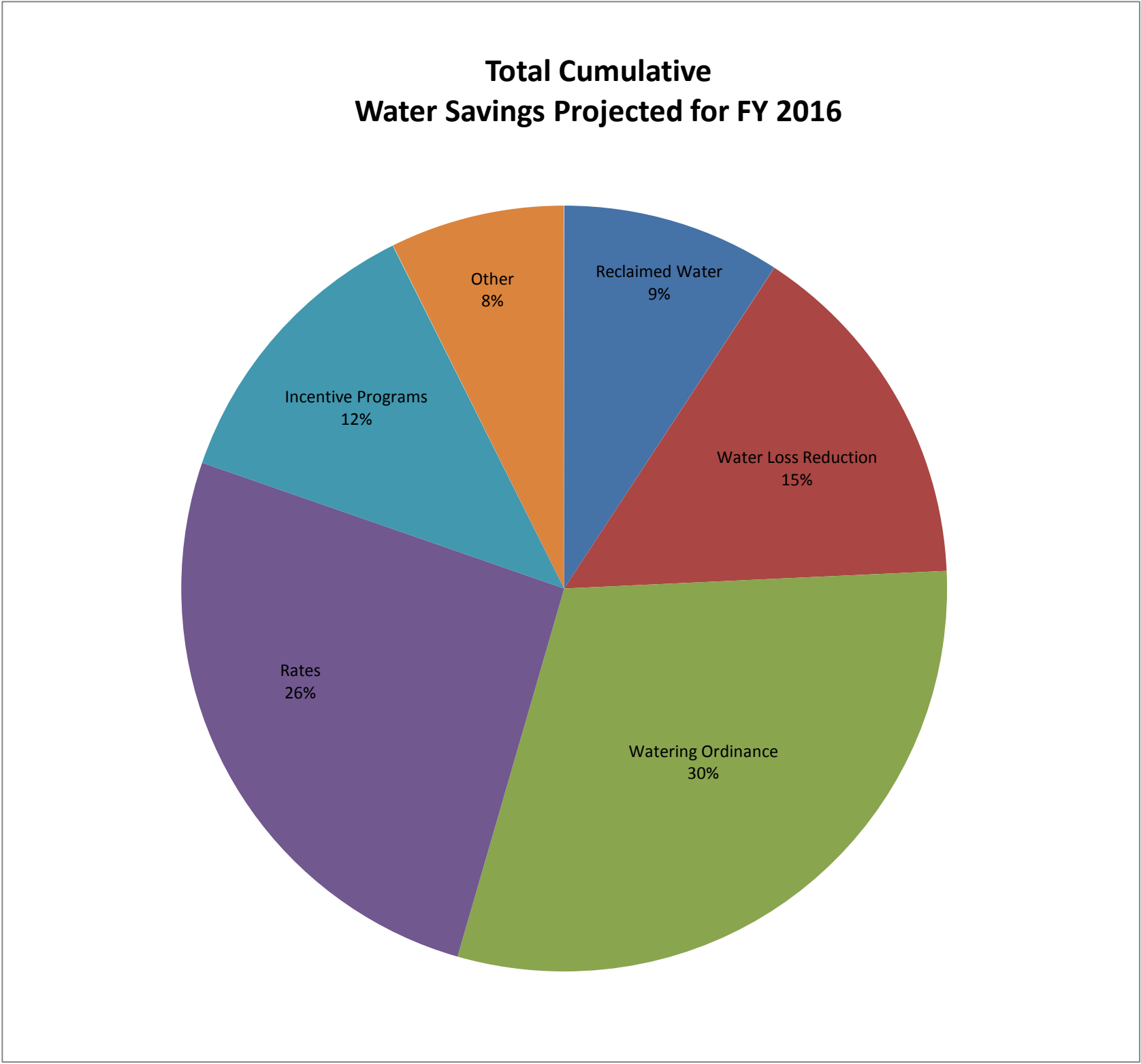
RMC Report November 2015

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		FY16 Rebate Amounts	
						FY16 Goal	FY16 To Date	Prior Year FY15 Year	Prior Year FY15 To Date	Peak Savings Goal FY16	Peak Savings To Date FY16	GPCD FY16 Goal	GPCD To Date FY16		Lifetime, 1000 gallons	Peak, 1 gallon per day	FY16 Budget	FY16, Spent To Date
Incentives - Indoor																		
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	557	2,987	992	15,280	5,319	0.02	0.01	17.43	\$0.14	\$0.26	\$40,000	\$0
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	1,717	6,116	1,277	11,074	3,961	0.01	0.00	4.21	\$0.08	\$0.15	\$0	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	6	34	4	2,244	337	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$600
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	1	4	0	250,000	3,203	0.25	0.00	Variable	Variable	\$1	\$400,000	\$5,845
Commercial Audit Rebate	1 audit	TBD	TBD	TBD	TBD	15	1	6	5	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$5,000
Incentives - Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	261	227	36	275,000	130,500	0.05	0.03	109.50	\$1.71	\$0.38	\$103,125	\$48,938
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	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	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$100,000	\$0
Drought Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	600	1	262	3	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$30,000	\$50
Waterwise Landscape Rebate, SF	1 rebate	140.7	59.1	10	\$ 525.00	30	3	33	11	4,221	422	0.00	0.00	215.72	\$2.43	\$3.73	\$15,000	\$1,050
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	20	0	1	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	37,141	161,255	35,816	10,137	1,882	0.01	0.00	0.19	\$3.35	\$12.23	\$102,500	\$11,348
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	13,200	130,373	26,505	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	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$20,000
Commercial Vehicle Wash Efficiency Assessments	1 Assessment	681.82	681.82	10.00	\$ 90.91	219	203	205	0	149,318	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%

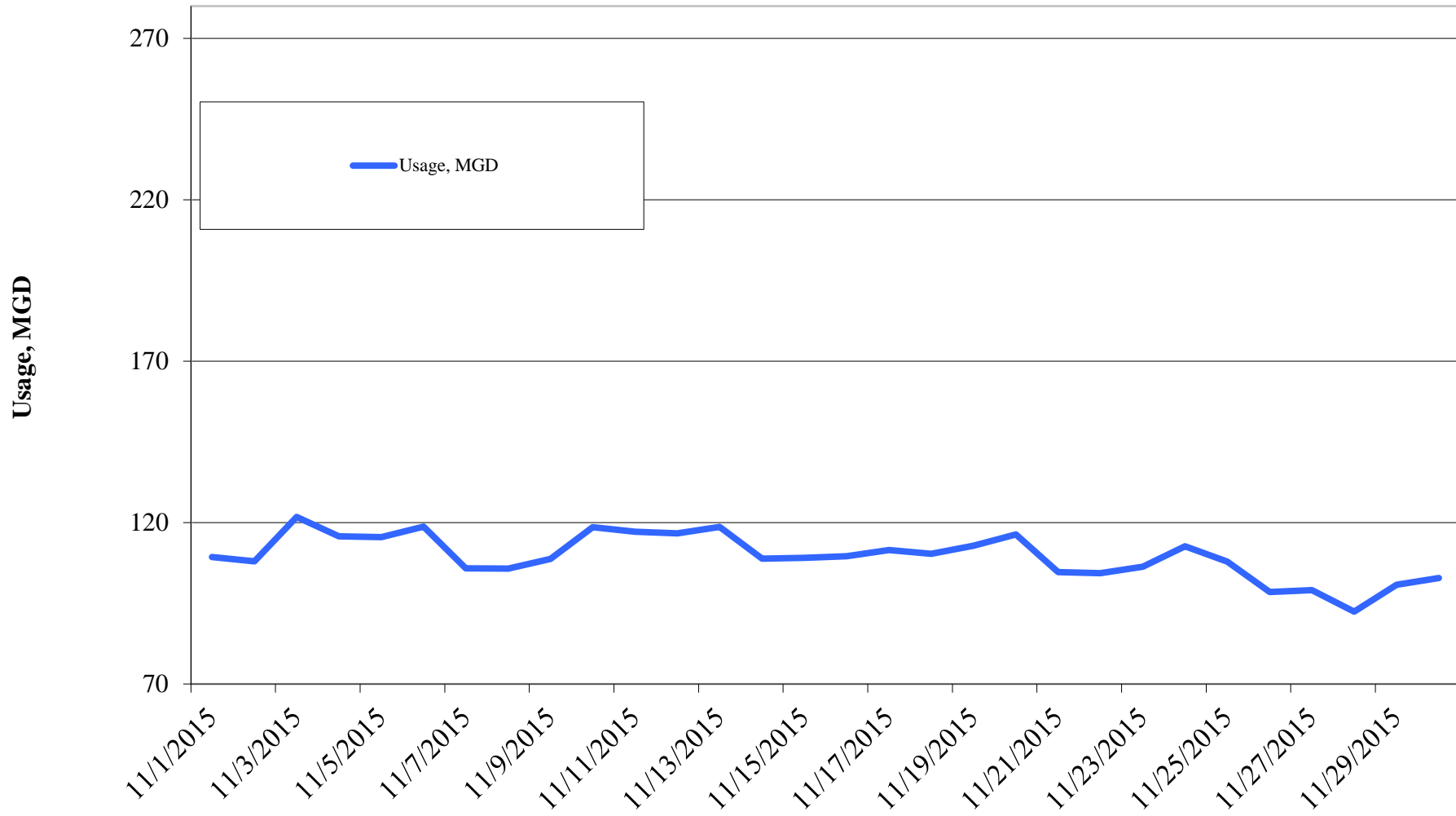
Other Program Participation			
Education & Outreach		November 2015	FY16 YTD
Events / Booths		80	1,860
Public Presentations		-	87
School Presentations		1,740	4,270
Water Waste Enforcement			
Residential Fines/Citations		6	16
Commercial/MF Fines/Citations		17	45
Total Investigations		150	950
Construction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

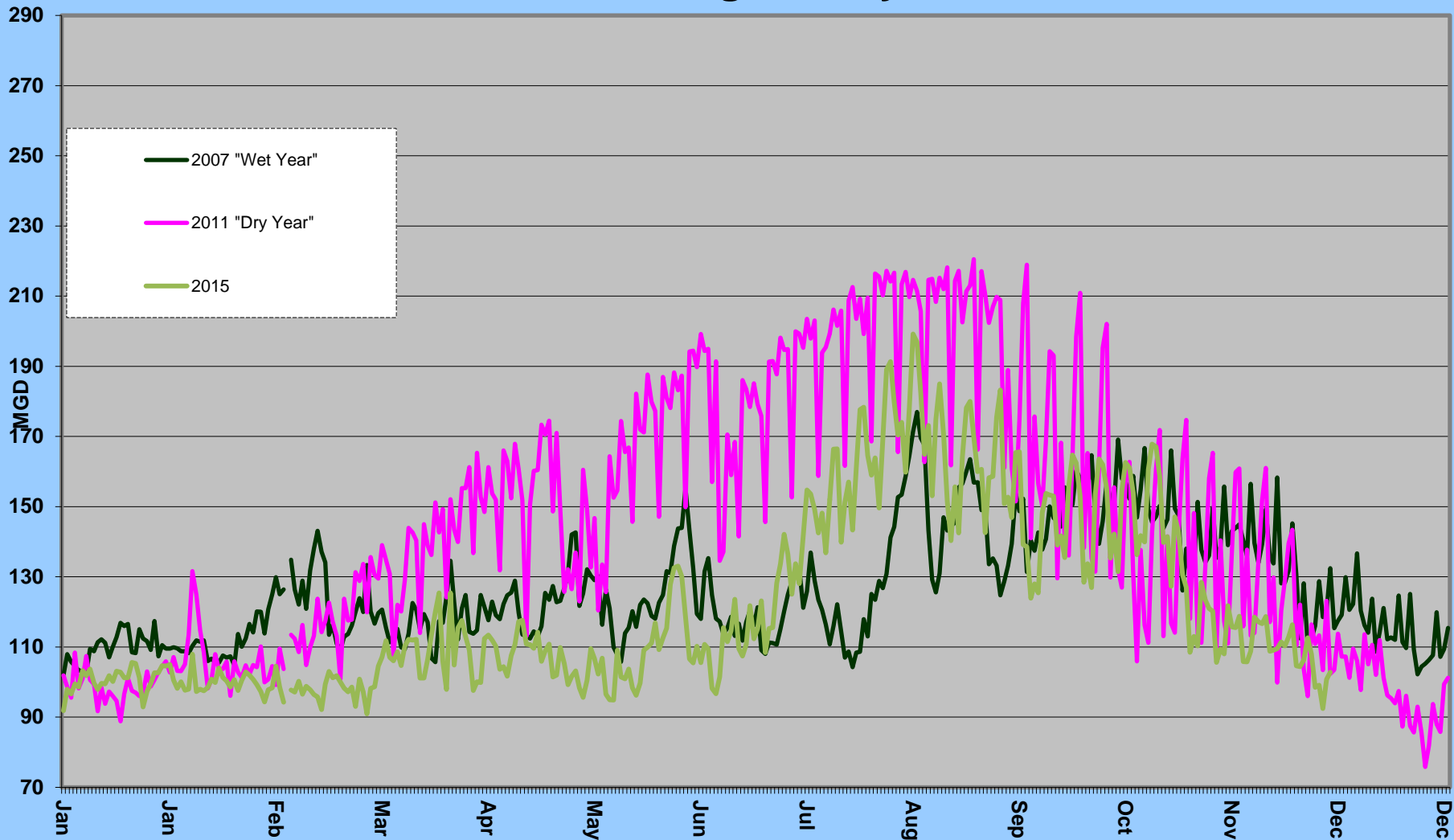
Cost Benchmarks		
Benchmark	Peak, \$/gallon of capacity	Average, \$/kgal
Variable Water Treatment and Distribution Costs	N/A	\$0.35 (approximate)
System Expansion	\$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	\$0.28



Daily Water Usage, November 2015



Water Usage Multiyear



City of Austin
Drought
Contingency Plan
Drought
Response Stage
Triggers:

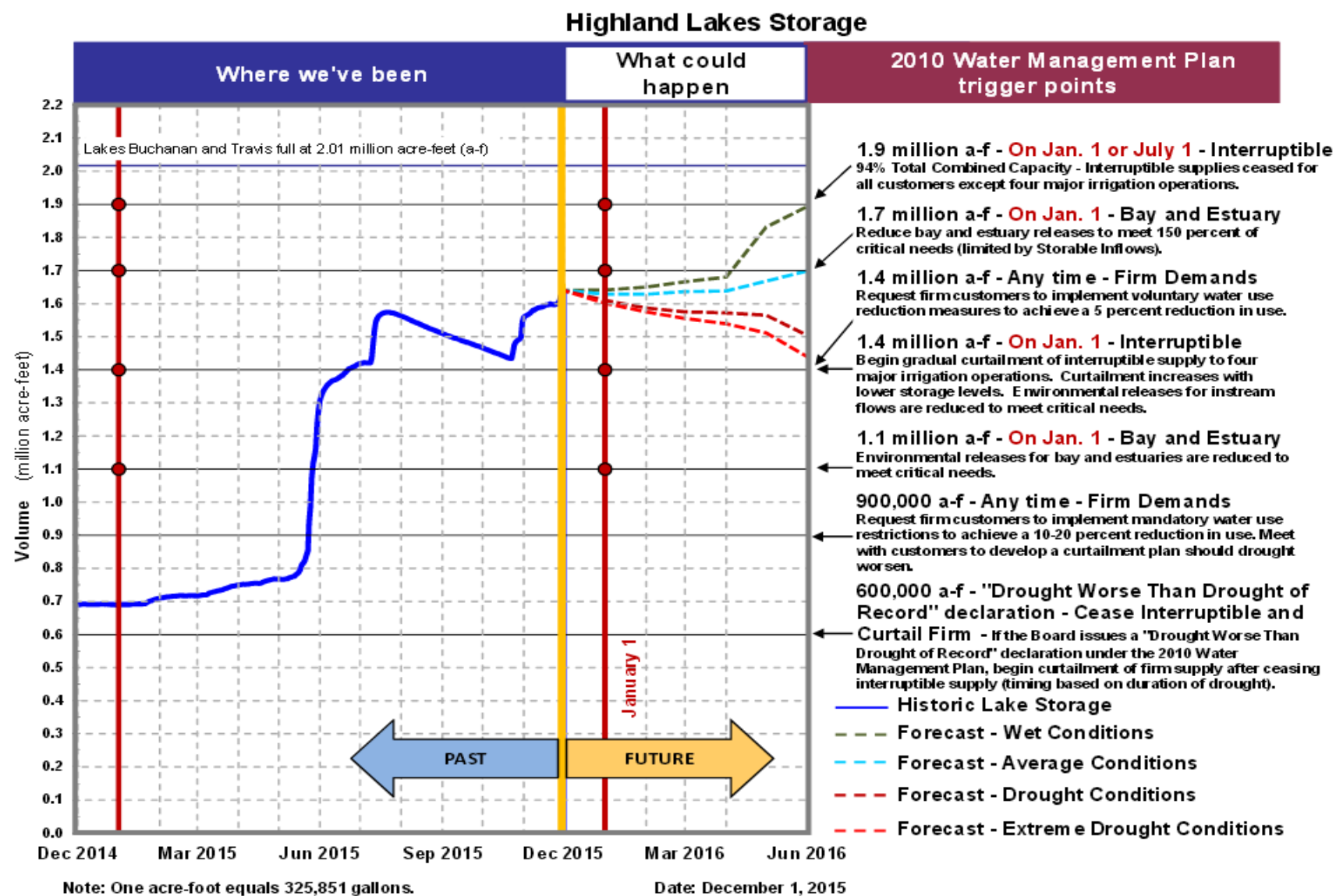
Conservation
Stage:
Above 1.4 MAF

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, 2015

Combined lake storage: 1.630 million acre feet
Combined reservoir total: 81% full