

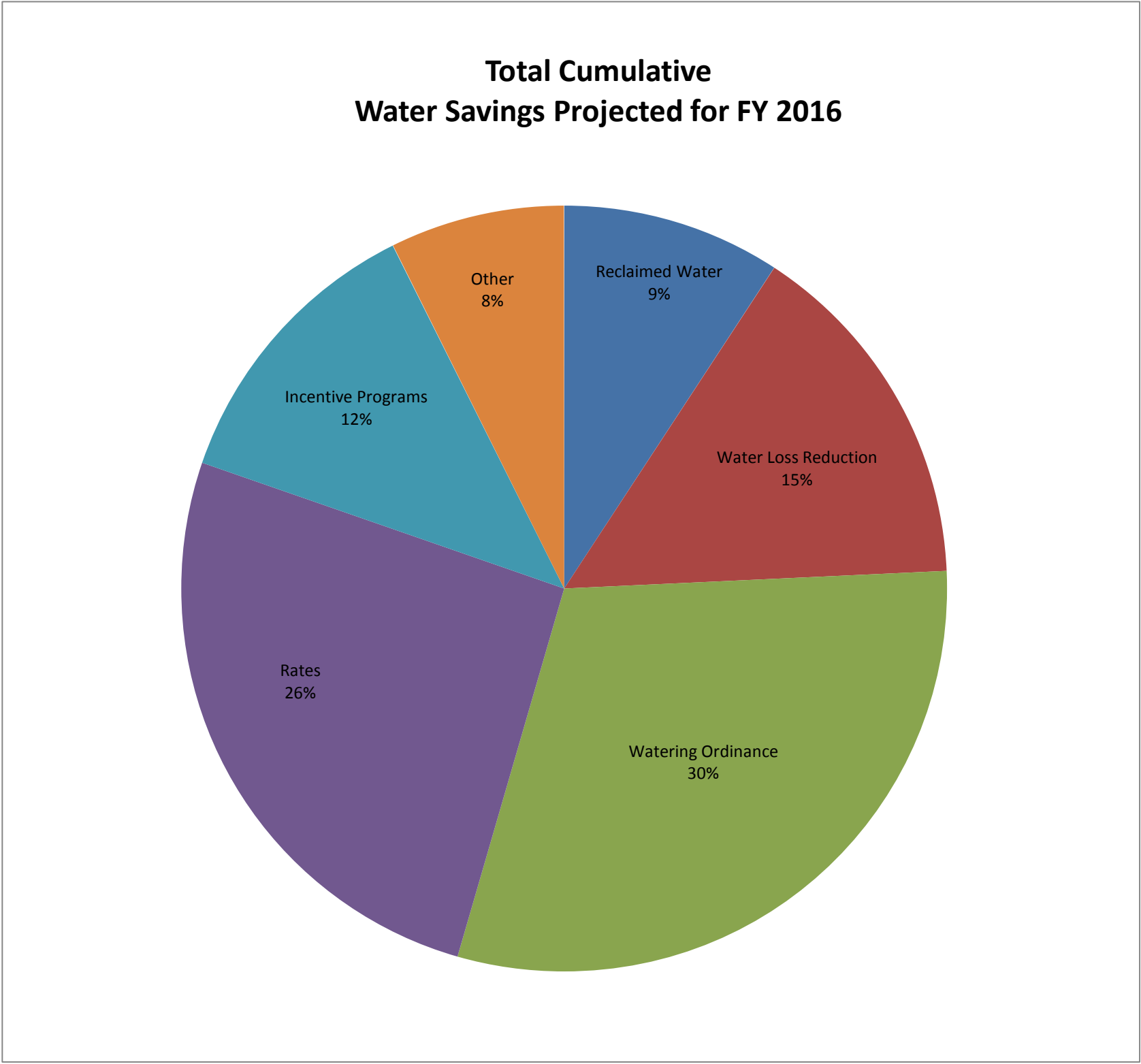
RMC Report March 2016

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	767	2,987	1,611	15,280	7,325	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	2,197	6,116	2,404	11,074	5,068	0.01	0.01	4.21	\$0.08	\$0.15	\$0	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	9	34	13	2,244	505	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$900
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	2	4	3	250,000	3,487	0.25	0.00	Variable	Variable	\$1	\$400,000	\$6,360
Commercial Audit Rebate	1 audit	TBD	TBD	TBD	TBD	15	1	6	6	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	426	227	103	275,000	213,000	0.05	0.04	109.50	\$1.71	\$0.38	\$103,125	\$79,875
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	13	36	17	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$1,724
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	3	262	10	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$30,000	\$210
Waterwise Landscape Rebate, SF	1 rebate	140.7	59.1	10	\$ 525.00	30	5	33	11	4,221	704	0.00	0.00	215.72	\$2.43	\$3.73	\$15,000	\$2,170
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	20	0	1	1	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	70,566	161,255	75,094	10,137	3,577	0.01	0.00	0.19	\$3.35	\$12.23	\$102,500	\$27,725
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	32,104	130,373	66,177	1,521	651	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$26,207
Regulatory																		
Commercial Facility Irrigation Assessment Program	1 Assessment	TBD	TBD	TBD	TBD	5,003	4,844	3,823	11,858	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$60,000
Commercial Vehicle Wash Efficiency Assessments	1 Assessment	681.82	681.82	10.00	\$ 90.91	219	198	205	597	149,318	135,000	0.15	0.13	2,488.64	\$0.04	\$0.13	\$20,000	\$10,000
																Total	\$1,023,125	\$150,171
																% of Goal		14.68%

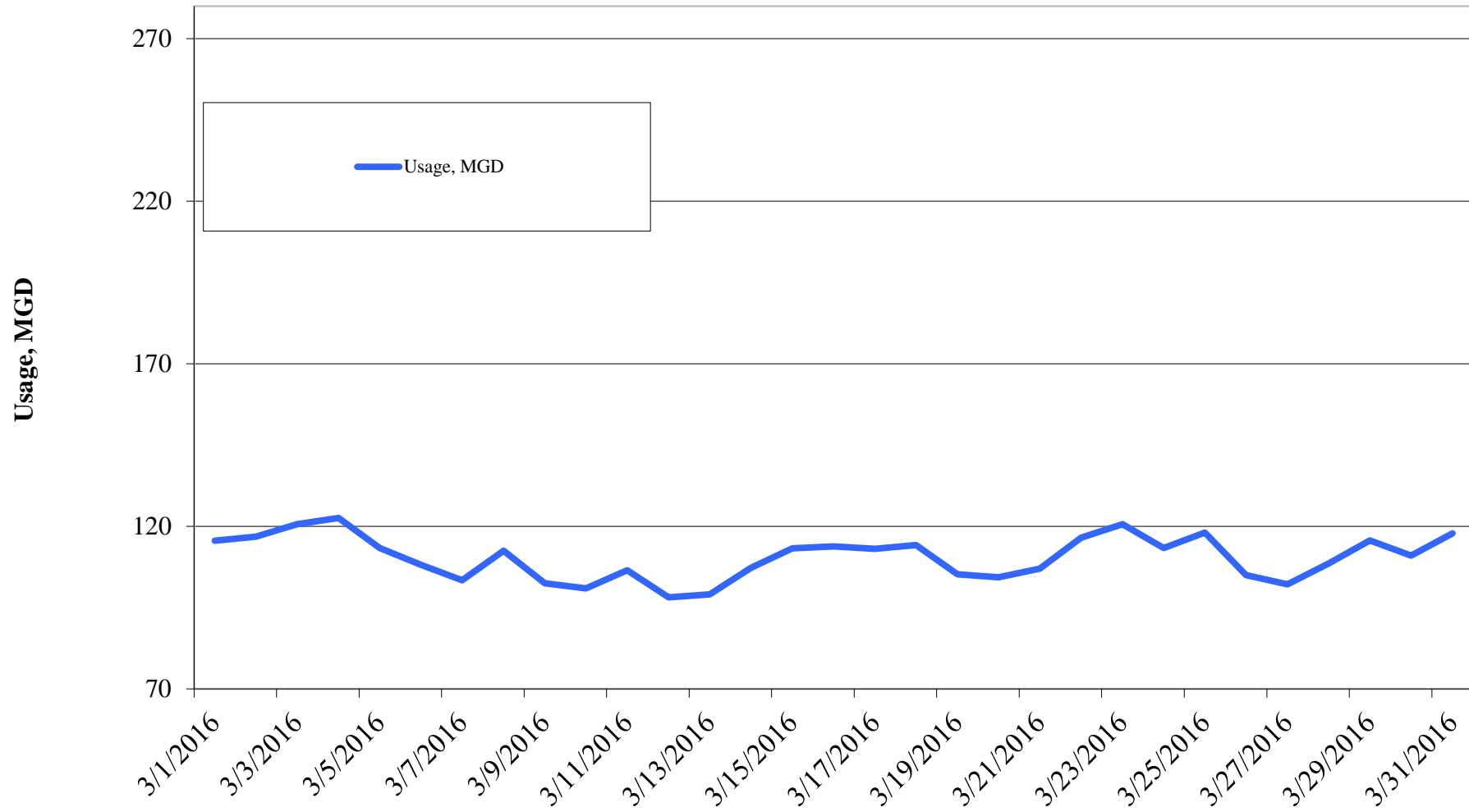
Other Program Participation			
Education & Outreach		March 2016	FY16 YTD
Events / Booths		75	2,283
Public Presentations		-	604
School Presentations		1,623	12,083
Water Waste Enforcement			
Residential Fines/Citations		-	18
Commercial/MF Fines/Citations		-	51
Total Investigations		152	1,405
Construction Permits			
Residential Irrigation		152	780
Commercial Irrigation		11	68

Reclaimed Water, MG	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	280.08	249.39	232.52	355.06	387.37	347.61
Quarter II	281.32	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	561.40	1,230.18	1,103.54	1,471.58	1,520.63	1,449.86

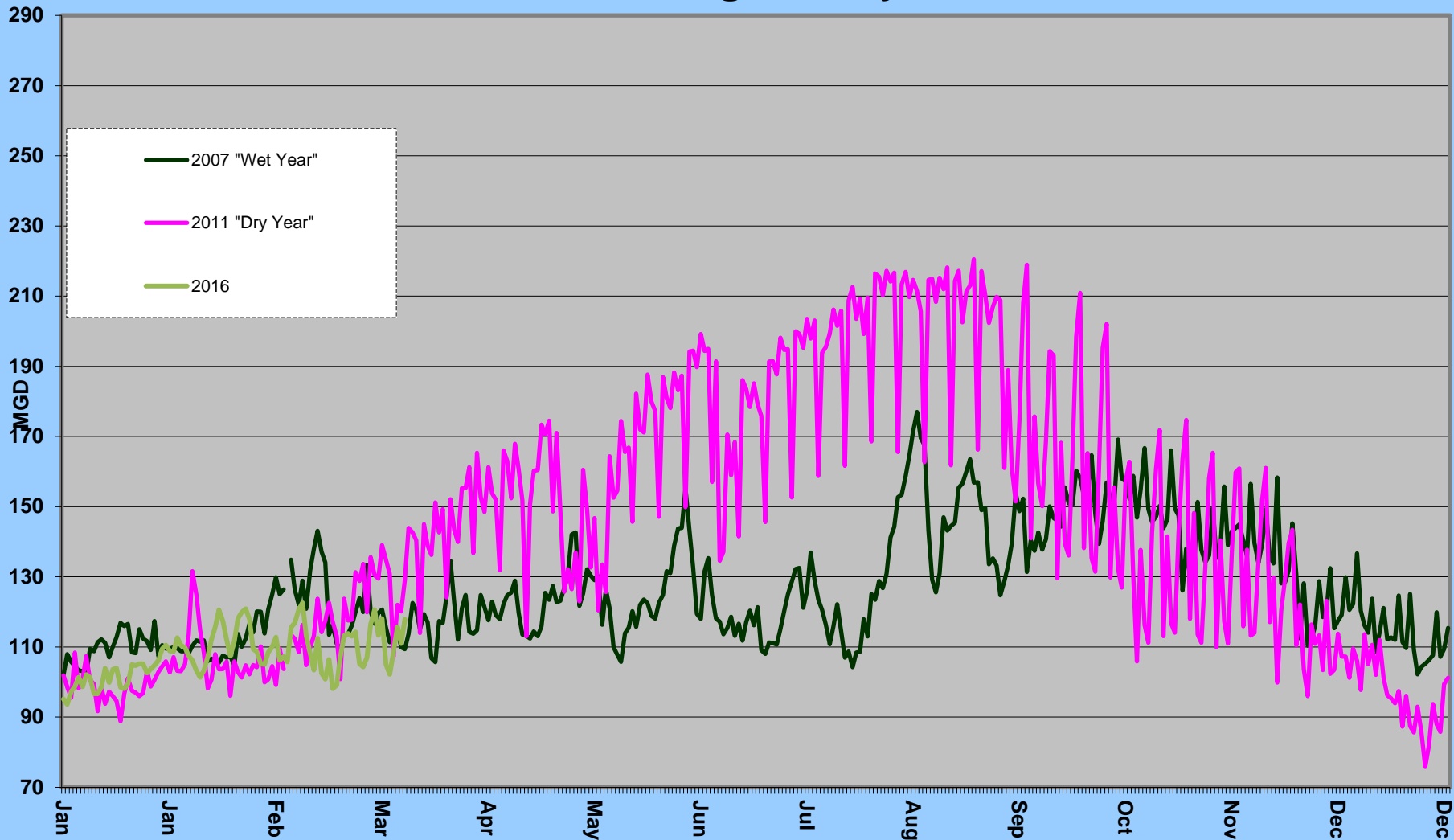
Cost Benchmarks		
Benchmark	Peak, \$/gallon of capacity	Average, \$/kgal
Variable Water Treatment and Distribution Costs	N/A	\$0.35 (approximate)
System Expansion	\$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	\$0.28



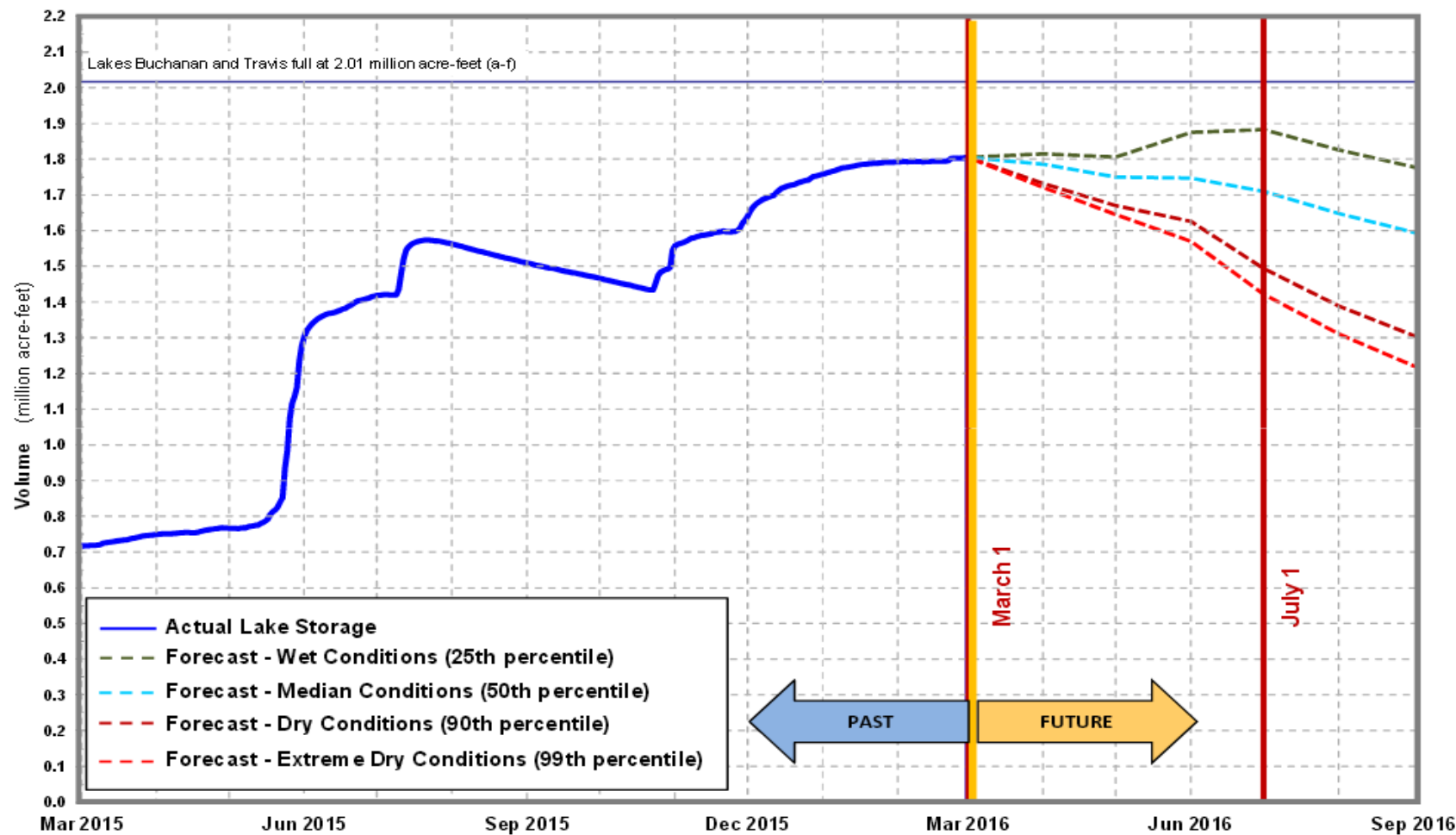
## Daily Water Usage, March 2016



# Water Usage Multiyear



### Lakes Buchanan and Travis Total Combined Storage Projections \*



Note: One acre-foot equals 325,851 gallons.

Date: March 1, 2016

\* Based on results from the draft stochastic model under development to reflect provisions of the recently approved Water Management Plan.

[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  
prolongued  
drought

Source: LCRA

#### Highland lakes storage summary as of March 31, 2016

Combined lake storage: 1.925 million acre feet

Combined reservoir total: 96% full