

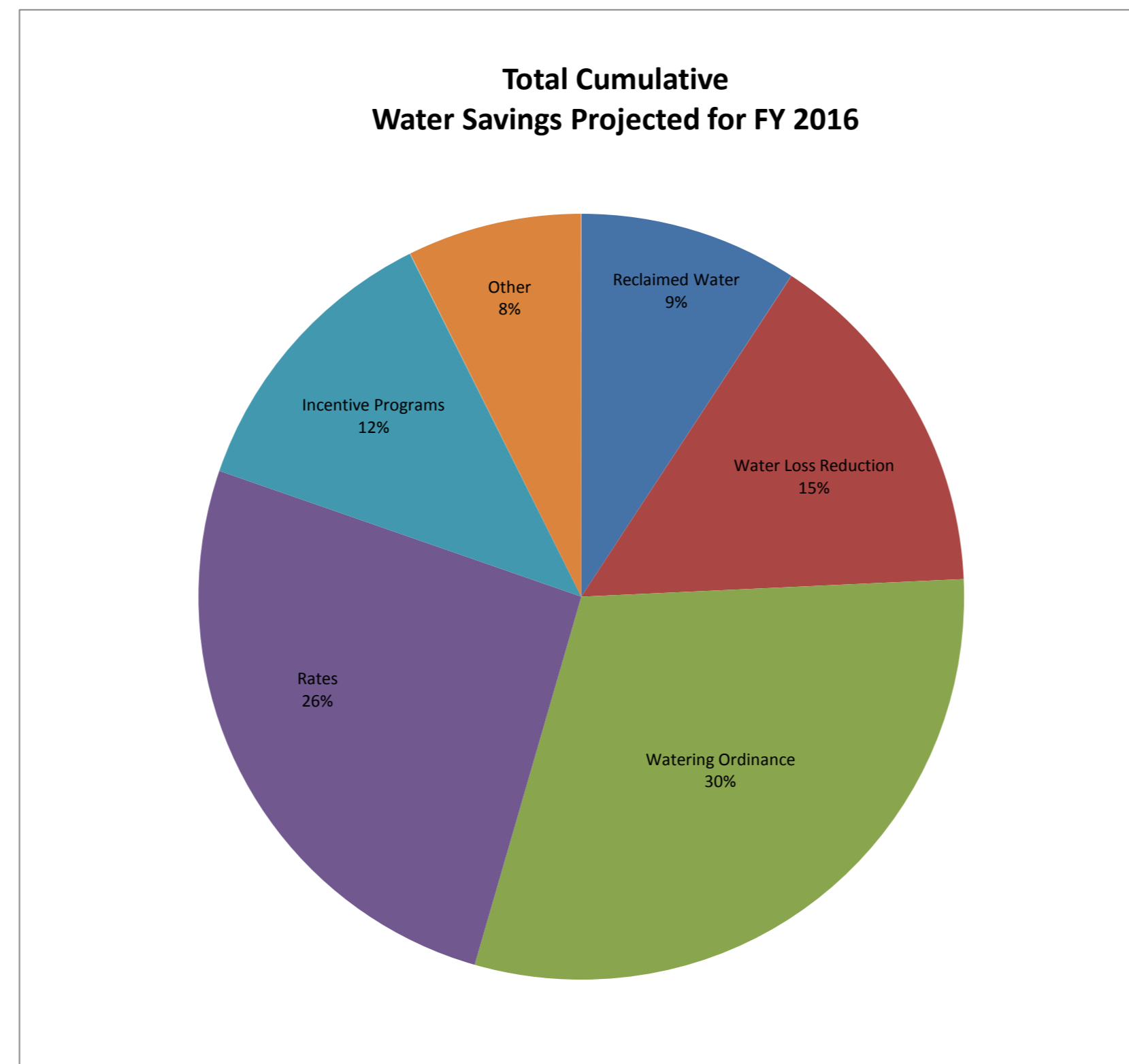
RMC Report April 2016

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	897	2,987	1,682	15,280	8,566	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	2,244	6,116	2,550	11,074	5,177	0.01	0.01	4.21	\$0.08	\$0.15	\$0	\$0	
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	13	34	13	2,244	729	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$1,300	
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	2	4	4	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	447	227	109	275,000	223,500	0.05	0.04	109.50	\$1.71	\$0.38	\$103,125	\$83,813	
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	18	36	19	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$2,210	
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	14	262	36	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$30,000	\$740	
Waterwise Landscape Rebate, SF	1 rebate	140.7	59.1	10	\$ 525.00	30	5	33	13	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	83,749	161,255	81,159	10,137	4,245	0.01	0.00	0.19	\$3.35	\$12.23	\$102,500	\$34,287	
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	42,002	130,373	73,677	1,521	852	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$32,005	
Regulatory																			
Commercial Facility Irrigation Assessment Program	1 Assessment	TBD	TBD	TBD	TBD	4,908	4,790	3,823	14,514	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$70,000	
Commercial Vehicle Wash Efficiency Assessments	1 Assessment	681.82	681.82	10.00	\$ 90.91	218	197	205	787	148,636	134,318	0.15	0.13	2,488.64	\$0.04	\$0.13	\$20,000	\$11,667	
																Total	\$1,023,125	\$167,884	
																% of Goal		16.41%	

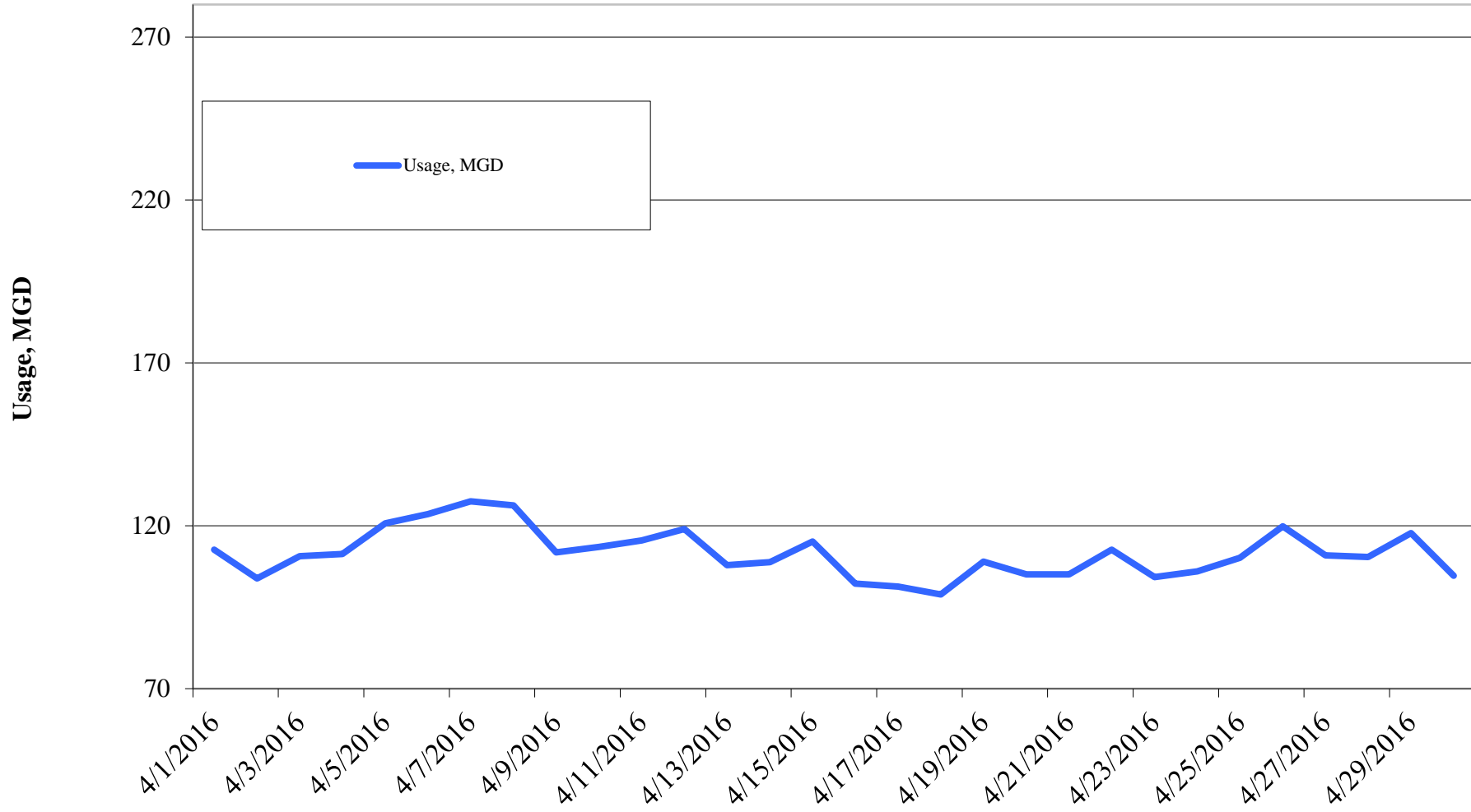
Other Program Participation			
	April 2016	FY16 YTD	
Education & Outreach			
Events / Booths	1,850	4,133	
Public Presentations	100	704	
School Presentations	2,245	14,328	
Water Waste Enforcement			
Residential Fines/Citations	-	18	
Commercial/MF Fines/Citations	-	51	
Total Investigations	175	1,580	
Construction Permits			
Residential Irrigation	156	936	
Commercial Irrigation	13	81	

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

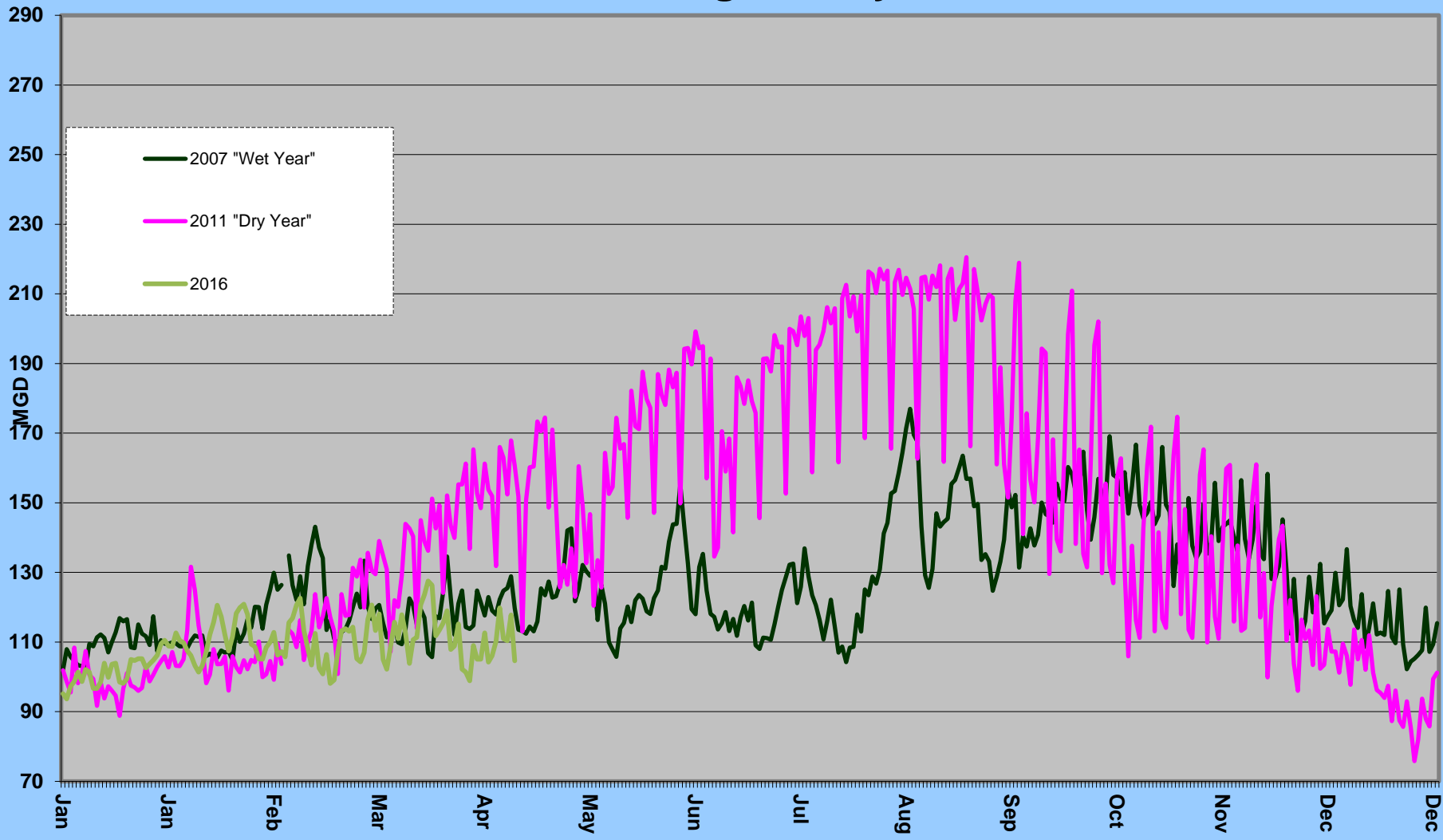
Cost Benchmarks		
Benchmark	Peak, \$/gallon of capacity	Average, \$/kgal
Variable Water Treatment and Distribution Costs	N/A	\$0.35 (approximate)
System Expansion	\$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	\$0.28



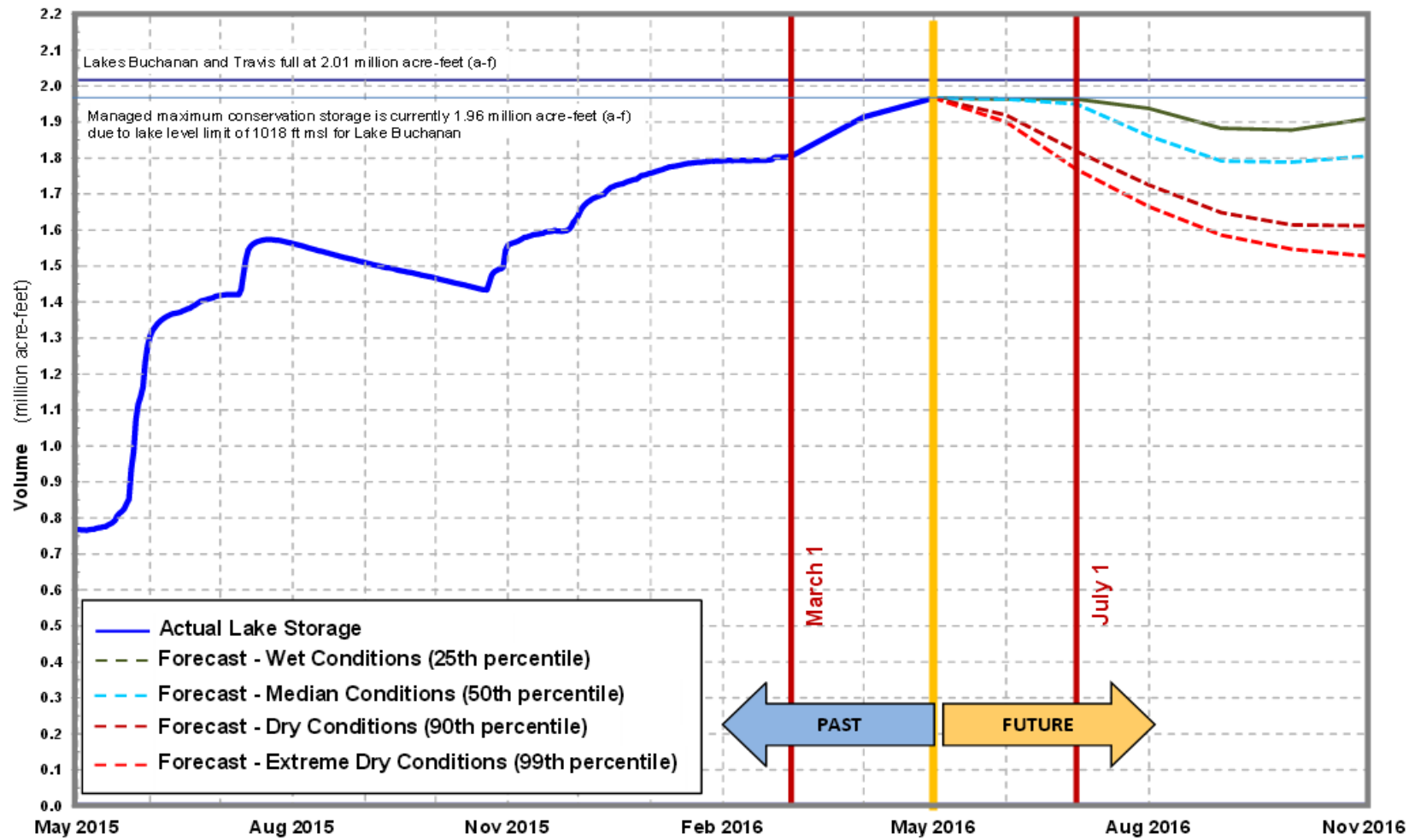
Daily Water Usage, April 2016



Water Usage Multiyear



Lakes Buchanan and Travis Total Combined Storage Projections *



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

Date: May 1, 2016

* Based on results from the draft stochastic model under development to reflect provisions of the 2015 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 April 30, 2016

Combined lake storage: 1.996 million acre feet
Combined reservoir total: 99% full