

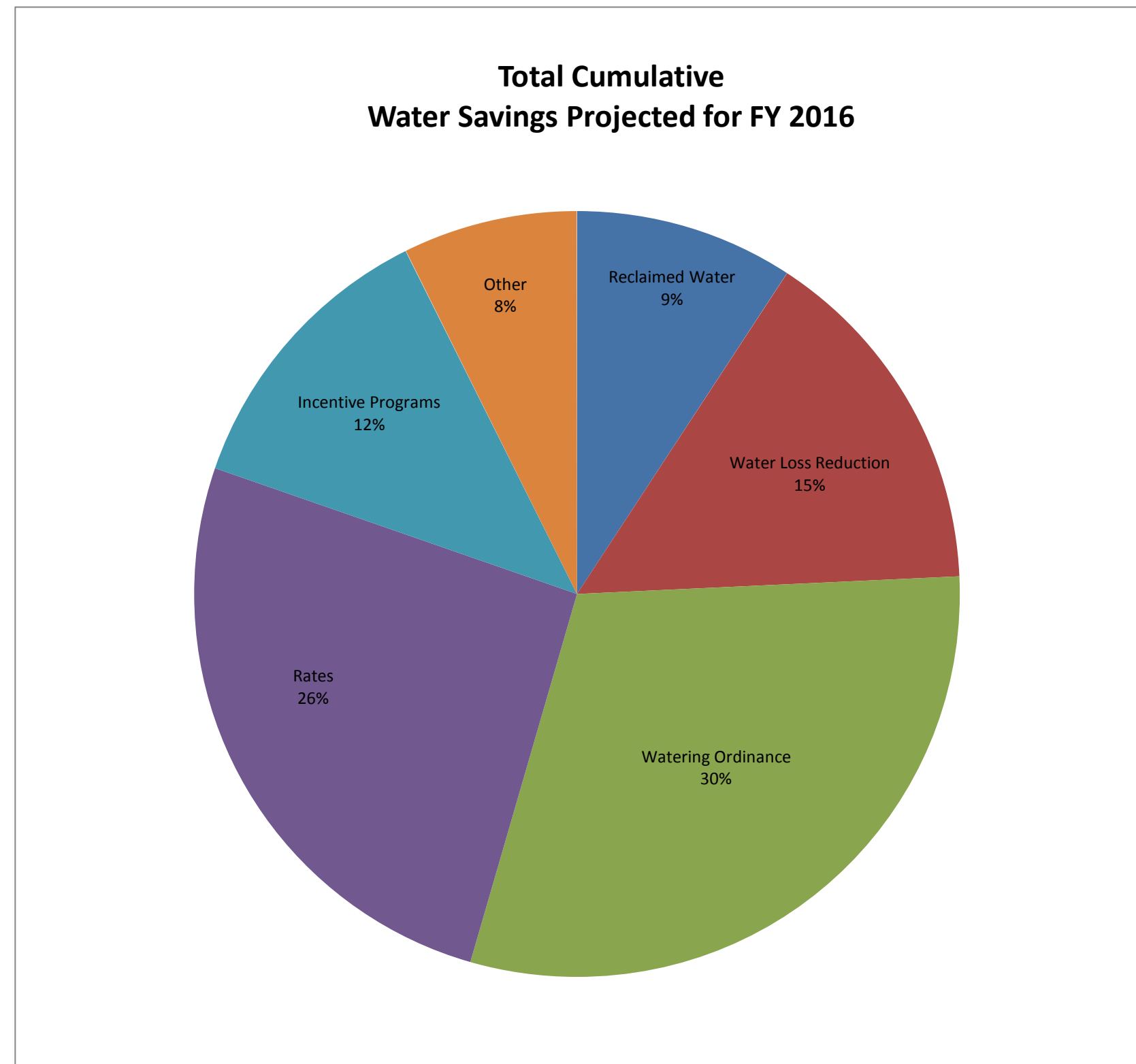
**RMC Report May 2016**

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	
<b>Incentives - Indoor</b>																			
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	913	2,987	1,746	15,280	8,719	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	2,268	6,116	2,643	11,074	5,232	0.01	0.01	4.21	\$0.08	\$0.15	\$0	\$0	
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	15	34	17	2,244	842	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$1,500	
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	
<b>Incentives - Outdoor</b>																			
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	477	227	112	275,000	238,500	0.05	0.05	109.50	\$1.71	\$0.38	\$103,125	\$89,438	
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	23	36	22	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$2,727	
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	37	262	97	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$30,000	\$2,040	
Waterwise Landscape Rebate, SF	1 rebate	140.7	59.1	10	\$ 525.00	30	9	33	19	4,221	1,266	0.00	0.00	215.72	\$2.43	\$3.73	\$15,000	\$4,095	
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	97,397	161,255	96,789	10,137	4,937	0.01	0.00	0.19	\$3.35	\$12.23	\$102,500	\$41,079	
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	47,052	130,373	81,177	1,521	954	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$35,000	
<b>Regulatory</b>																			
Commercial Facility Irrigation Assessment Program	1 Assessment	TBD	TBD	TBD	TBD	5,130	4,929	3,823	17,564	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$80,000	
Commercial Vehicle Wash Efficiency Assessments	1 Assessment	681.82	681.82	10.00	\$ 90.91	218	206	205	980	148,636	140,455	0.15	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$13,333	
																<b>Total</b>	\$1,023,125	\$187,238	
																<b>% of Goal</b>		18.30%	

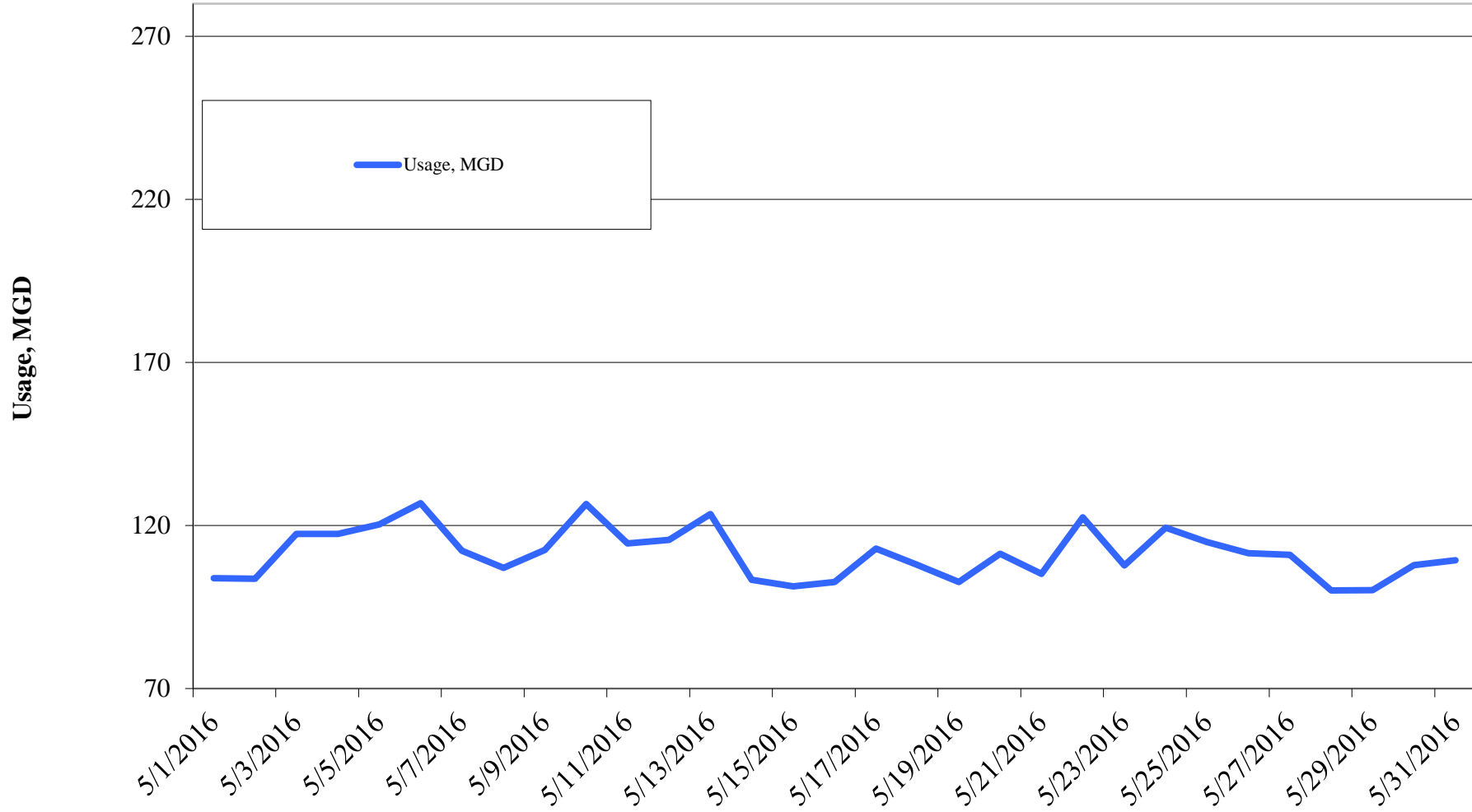
Other Program Participation			
Education & Outreach		May 2016	FY16 YTD
Events / Booths		450	4,583
Public Presentations		60	764
School Presentations		1,318	15,646
Water Waste Enforcement			
Residential Fines/Citations		-	18
Commercial/MF Fines/Citations		-	51
Total Investigations		111	1,691
Construction Permits			
Residential Irrigation		150	1,086
Commercial Irrigation		9	90

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
<b>Total</b>	<b>561.40</b>	<b>1,230.18</b>	<b>1,103.54</b>	<b>1,471.58</b>	<b>1,520.63</b>	<b>1,449.86</b>

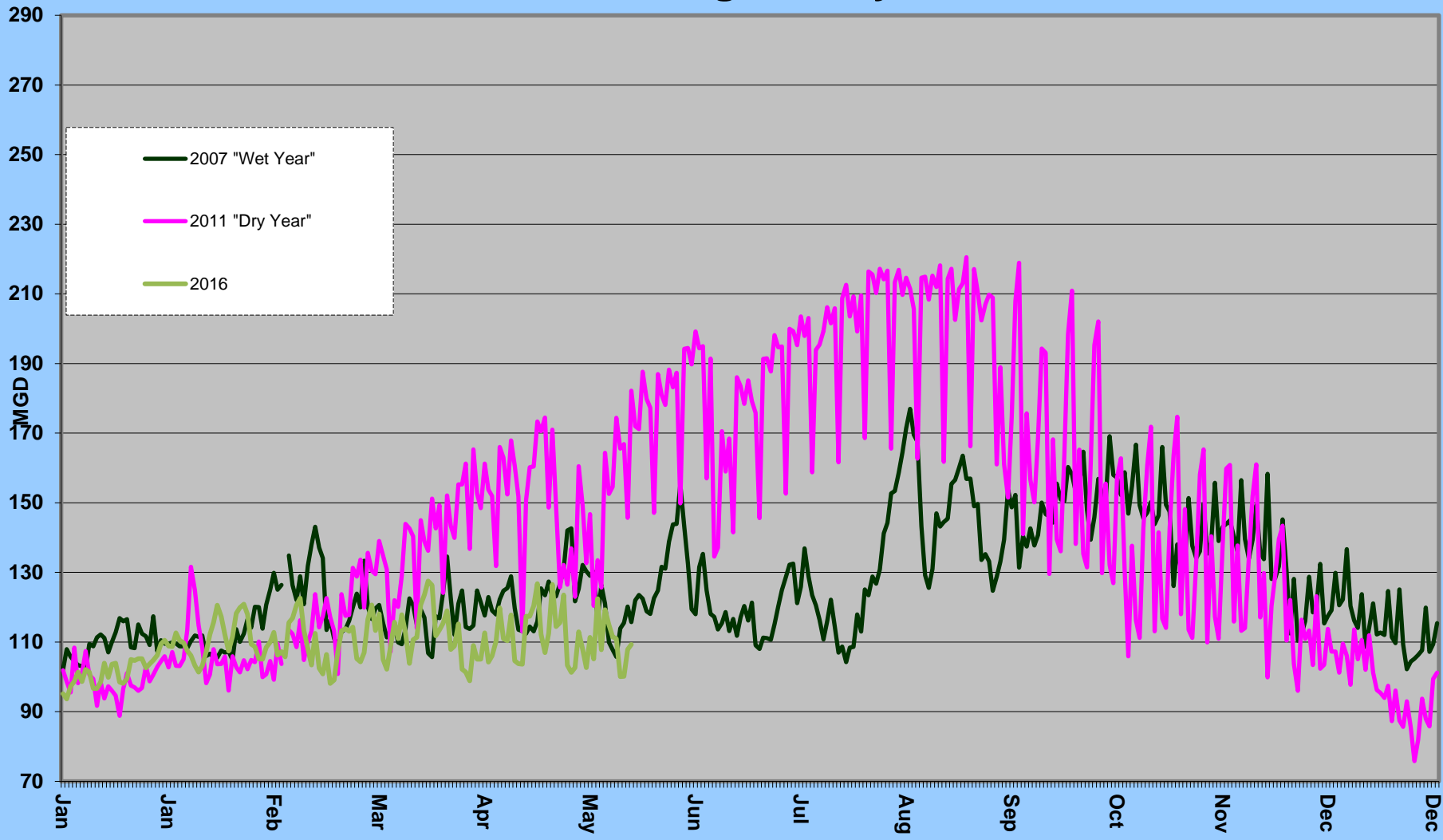
Cost Benchmarks		
Benchmark	Peak, \$/gallon of capacity	Average, \$/kgal
Variable Water Treatment and Distribution Costs	N/A	\$0.35 (approximate)
System Expansion	\$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	\$0.28



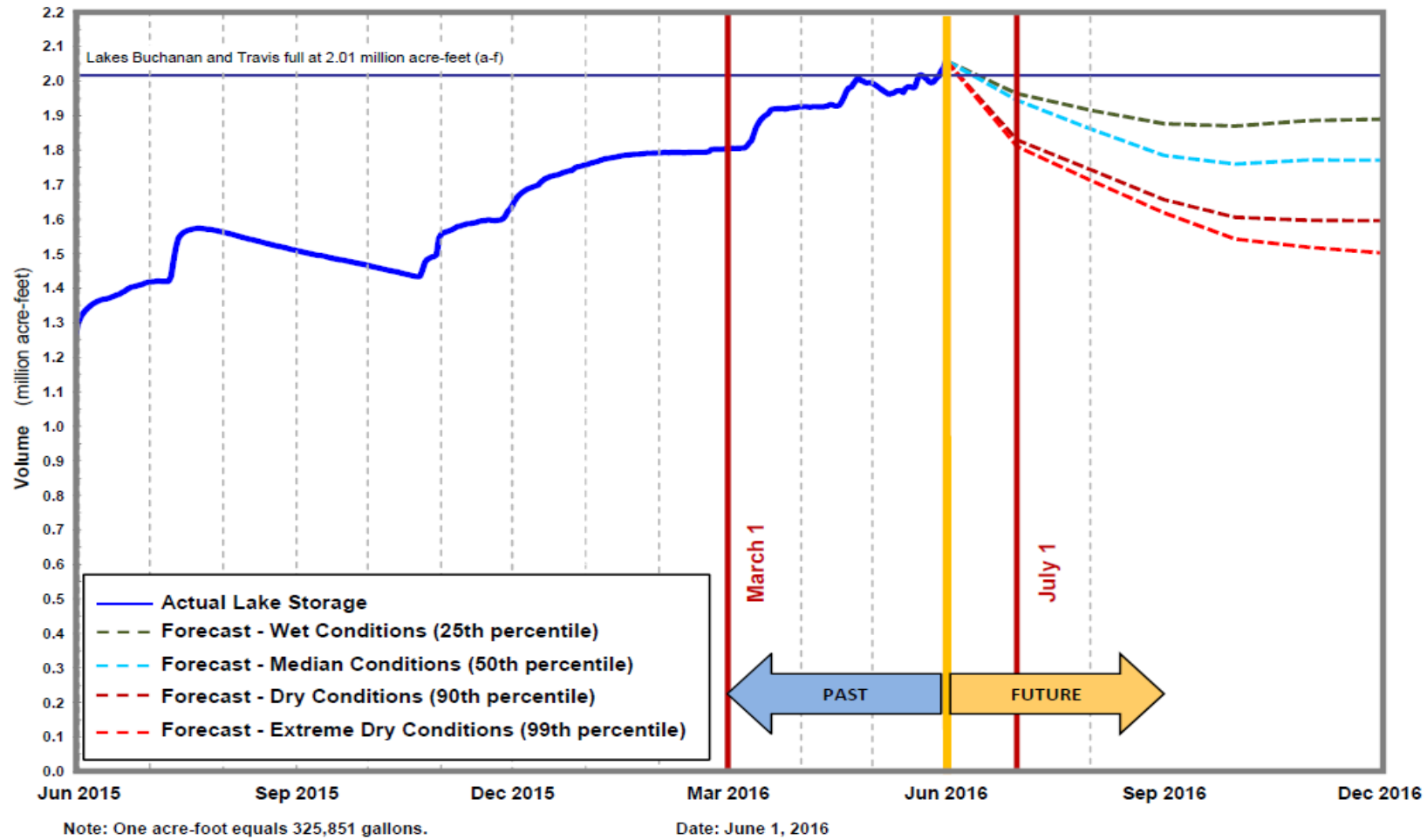
# Daily Water Usage, May 2016



# Water Usage Multiyear



### Lakes Buchanan and Travis Total Combined Storage Projections



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:**  
500,000 AF

**Emergency  
Response  
Stage IV:**  
Catastrophic  
event including  
prolongued  
drought

Source: LCRA

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

Combined lake storage: 2.038 million acre feet  
Combined reservoir total: 100% full