

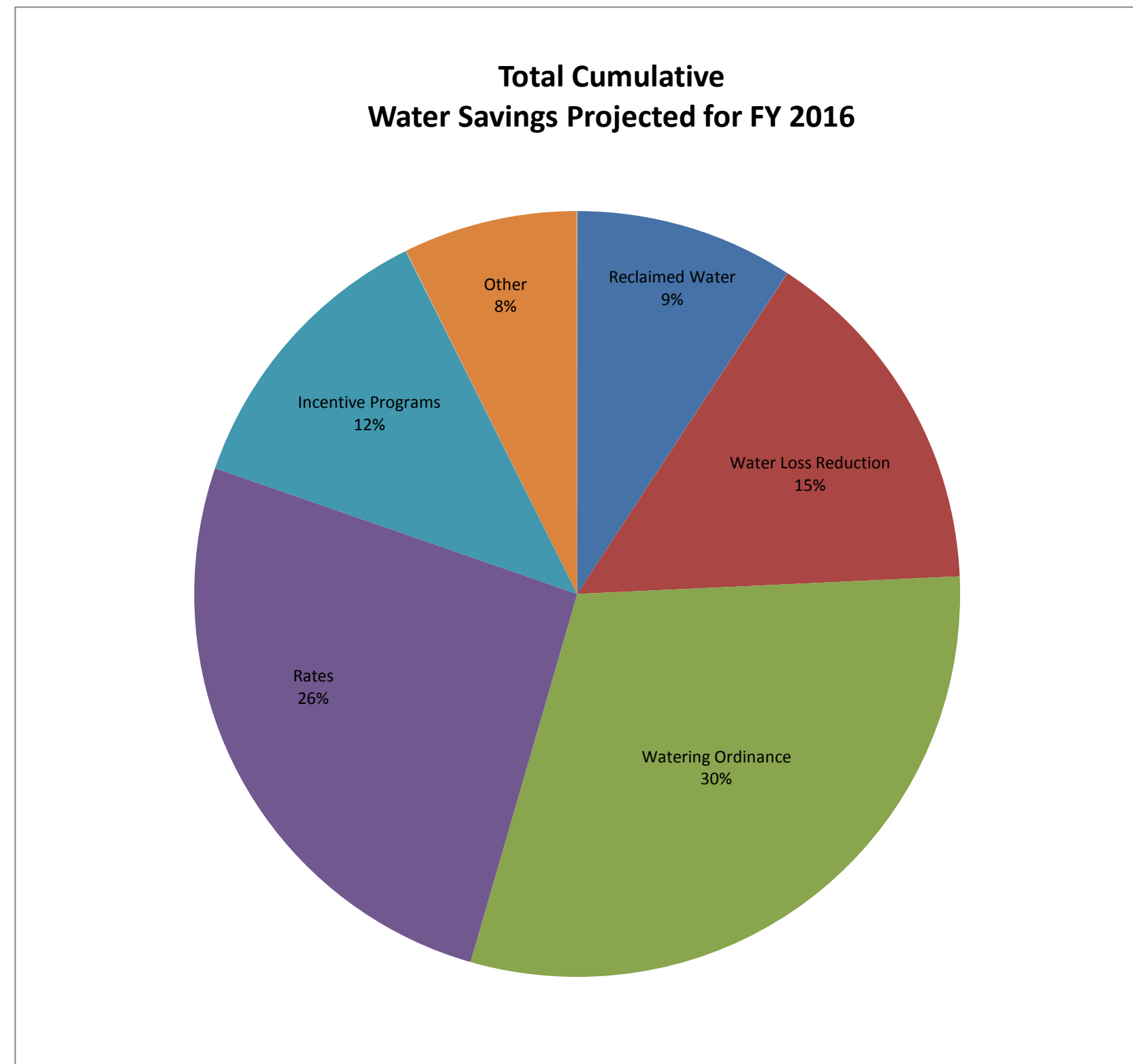
**RMC Report June 2016**

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	919	2,987	2,918	15,280	8,776	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	2,270	6,116	5,995	11,074	5,237	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	490	227	130	275,000	245,000	0.05	0.05	109.50	\$1.71	\$0.38	\$103,125	\$91,875		
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	23	36	28	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	45	262	162	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$30,000	\$2,620		
Waterwise Landscape Rebate, SF	1 rebate	140.7	59.1	10	\$ 525.00	30	11	33	27	4,221	1,548	0.00	0.00	215.72	\$2.43	\$3.73	\$15,000	\$4,760		
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	102,847	161,255	101,329	10,137	5,213	0.01	0.01	0.19	\$3.35	\$12.23	\$102,500	\$43,804		
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	47,052	130,373	84,927	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	5,124	5,001	3,823	20,675	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$90,000		
Commercial Vehicle Wash Efficiency Assessments	1 Assessment	681.82	681.82	10.00	\$ 90.91	218	206	205	1,210	148,636	140,455	0.15	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$15,000		
																<b>Total</b>			\$1,023,125	\$193,645
																<b>% of Goal</b>				18.93%

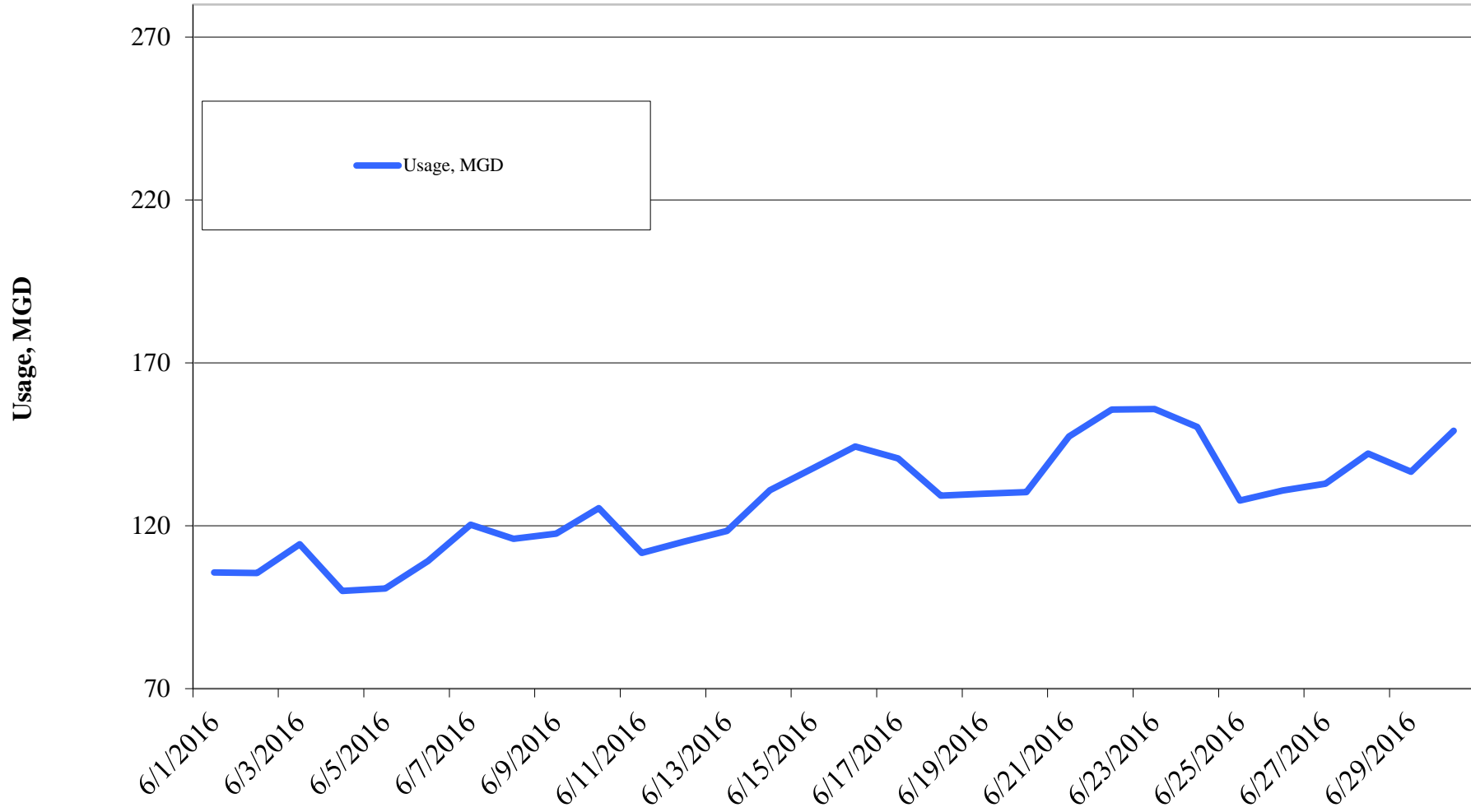
Other Program Participation			
	June 2016	FY16 YTD	
<b>Education &amp; Outreach</b>			
Events / Booths	225	4,808	
Public Presentations	80	844	
School Presentations	-	15,646	
<b>Water Waste Enforcement</b>			
Residential Fines/Citations	-	18	
Commercial/MF Fines/Citations	2	53	
Total Investigations	564	2,255	
<b>Construction Permits</b>			
Residential Irrigation	167	1,253	
Commercial Irrigation	14	104	

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	321.75	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>883.15</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>

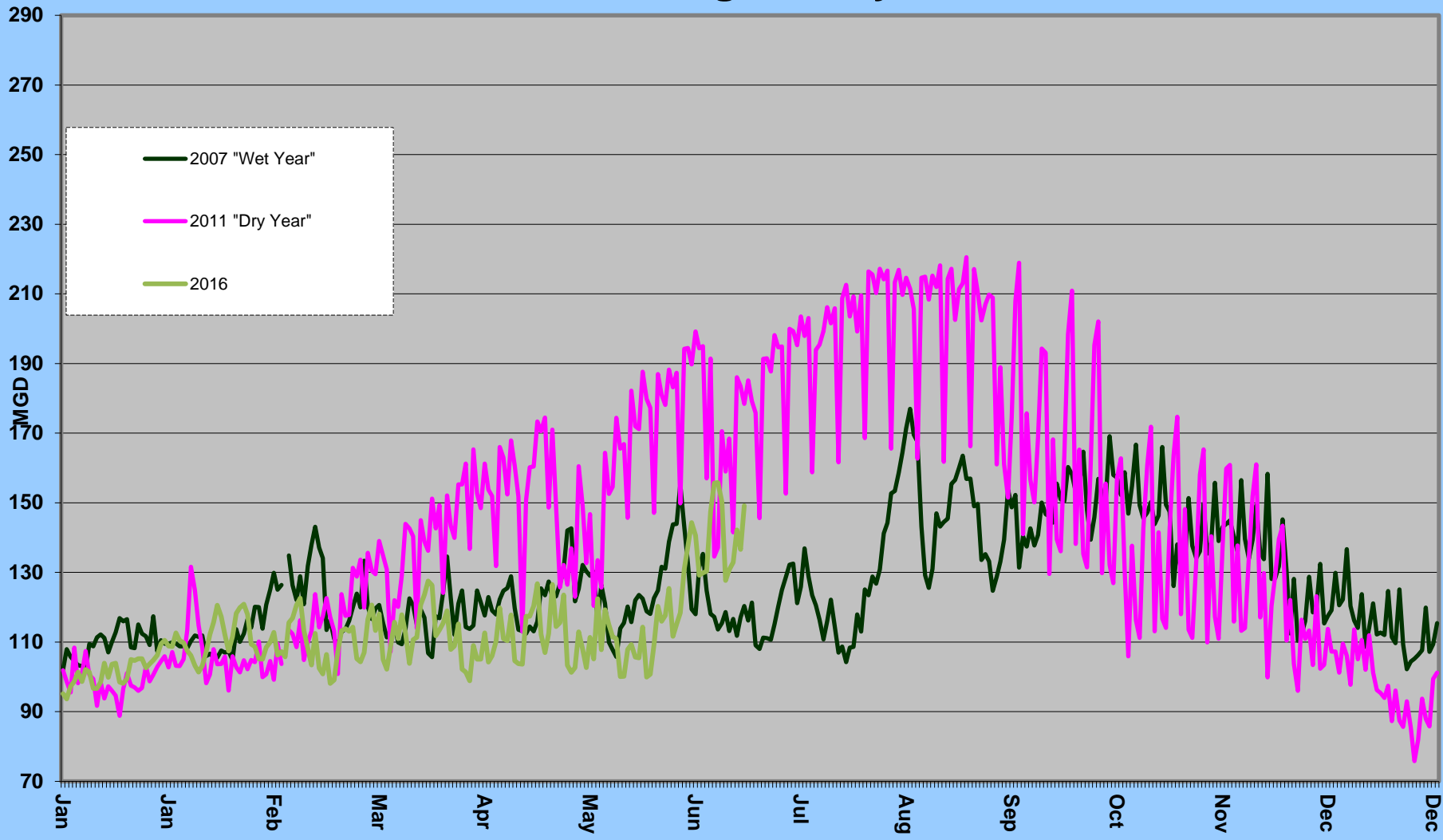
Cost Benchmarks		
Benchmark	Peak, \$/gallon of capacity	Average, \$/kgal
Variable Water Treatment and Distribution Costs	N/A	\$0.35 (approximate)
System Expansion	\$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	\$0.28



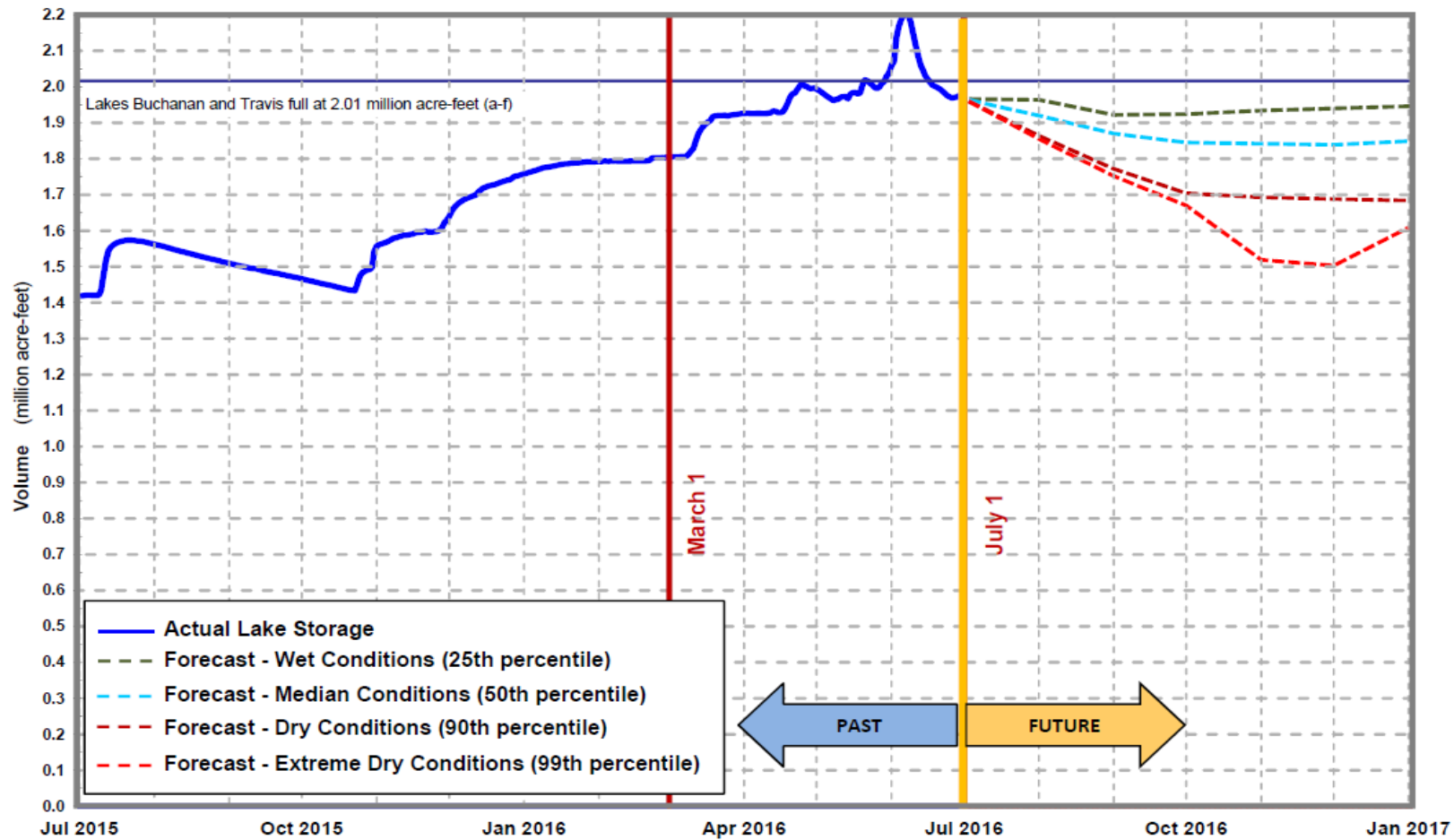
# Daily Water Usage, June 2016



# Water Usage Multiyear



### Lakes Buchanan and Travis Total Combined Storage Projections



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

Date: July 1, 2016

[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 June 30, 2016

Combined lake storage: 1.971 million acre feet  
Combined reservoir total: 98% full