

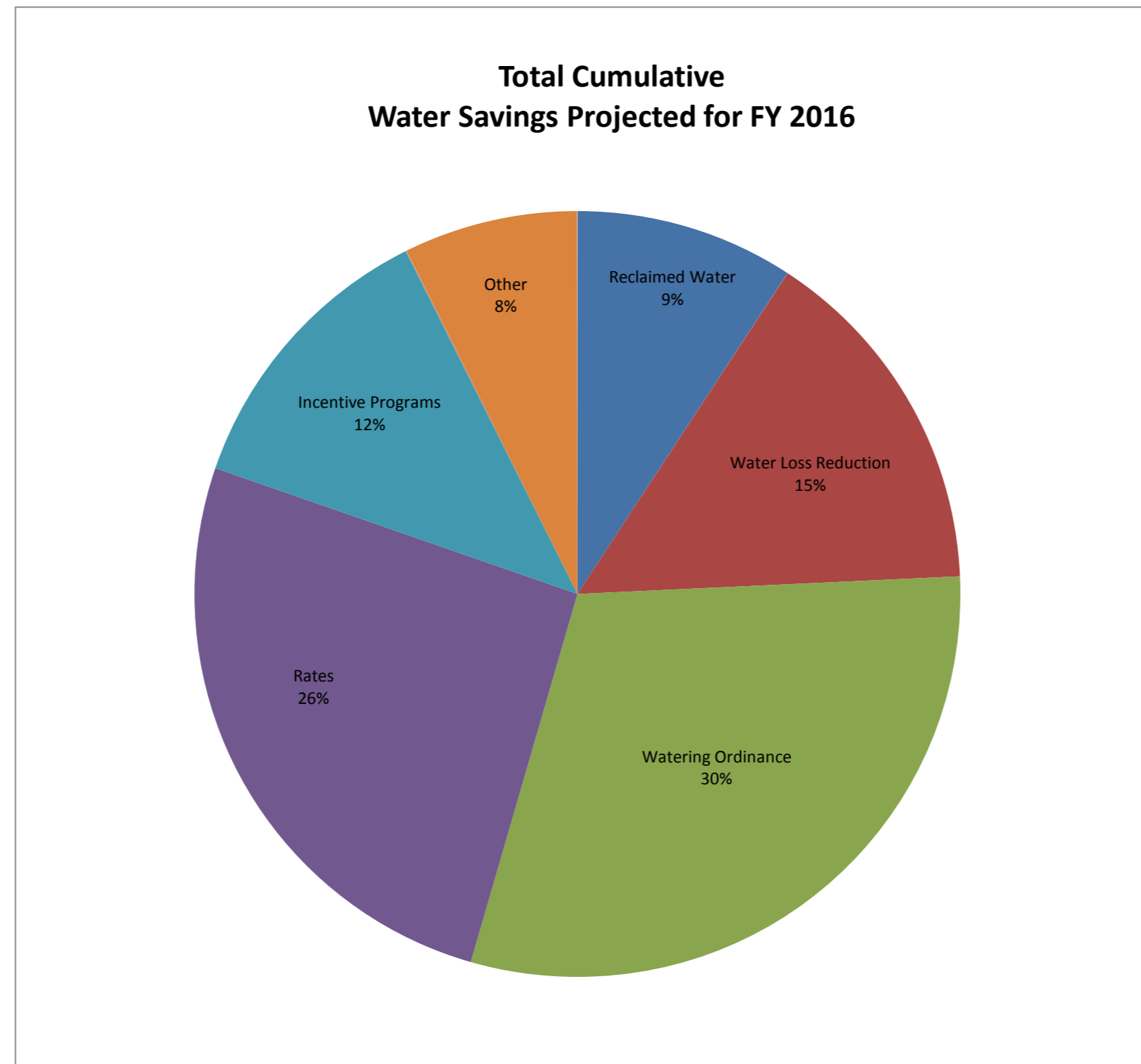
RMC Report July 2016

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	951	2,987	2,959	15,280	9,082	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	2,298	6,116	6,063	11,074	5,301	0.01	0.01	4.21	\$0.08	\$0.15	\$0	\$0	
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	20	34	22	2,244	1,122	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$2,000	
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	7	6	6	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$7,475	
Incentives - Outdoor																			
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	498	227	139	275,000	249,000	0.05	0.05	109.50	\$1.71	\$0.38	\$103,125	\$93,375	
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	29	36	34	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$3,542	
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	81	262	258	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$30,000	\$4,670	
Waterwise Landscape Rebate, SF	1 rebate	140.7	59.1	10	\$ 525.00	30	12	33	32	4,221	1,688	0.00	0.00	215.72	\$2.43	\$3.73	\$15,000	\$4,900	
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	116,589	161,255	124,483	10,137	5,909	0.01	0.01	0.19	\$3.35	\$12.23	\$102,500	\$50,675	
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	69,898	130,373	89,357	1,521	1,417	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$41,446	
Regulatory																			
Commercial Facility Irrigation Assessment Program	1 Assessment	TBD	TBD	TBD	TBD	5,256	5,040	3,823	24,092	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$100,000	
Commercial Vehicle Wash Efficiency Assessments	1 Assessment	681.82	681.82	10.00	\$ 90.91	214	202	205	1,419	145,909	137,727	0.15	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$16,667	
																Total	\$1,023,125	\$214,442	
																% of Goal		20.96%	

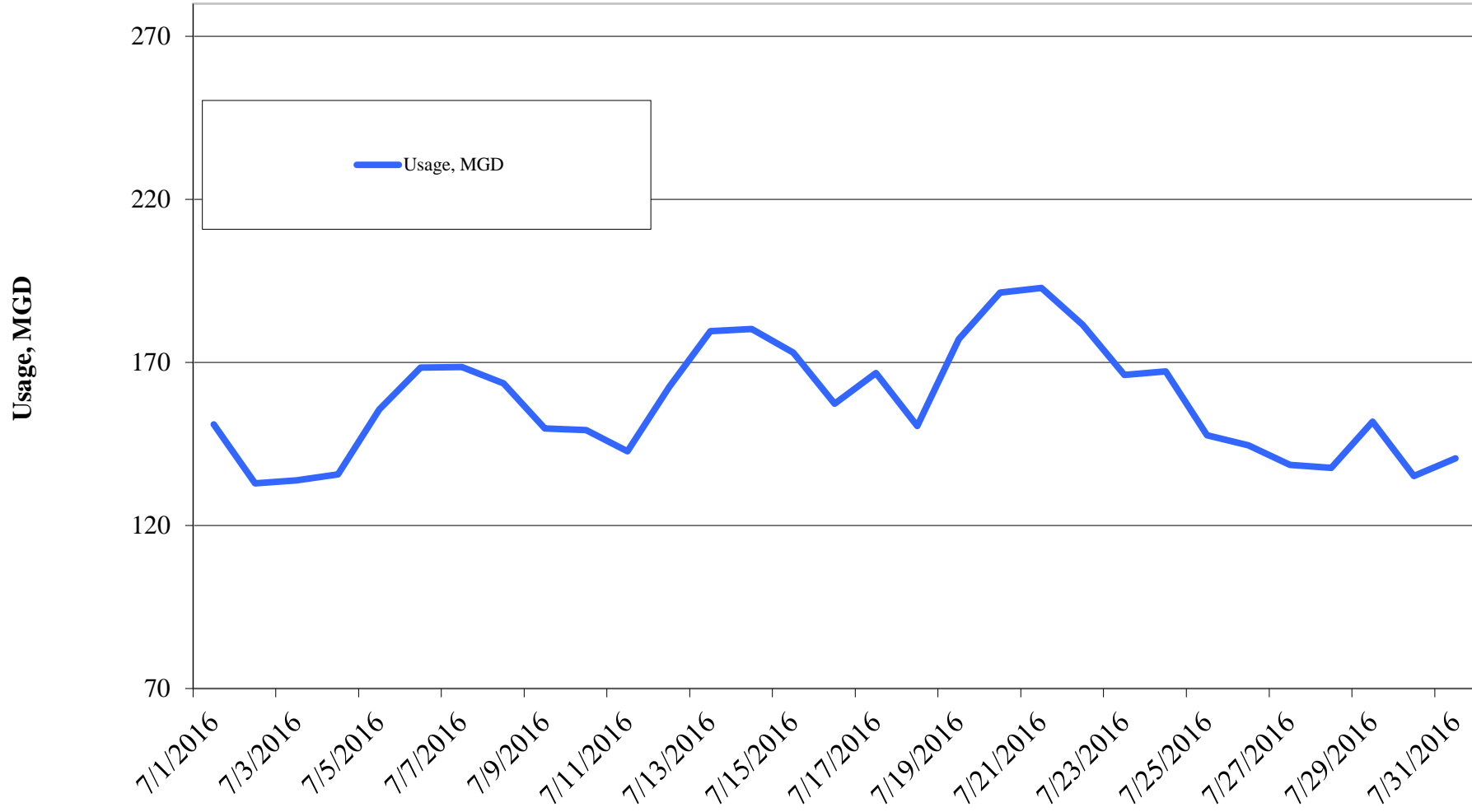
Other Program Participation			
Education & Outreach		July 2016	FY16 YTD
Events / Booths		-	4,808
Public Presentations		25	869
School Presentations		-	15,646
Water Waste Enforcement			
Residential Fines/Citations		-	18
Commercial/MF Fines/Citations		-	53
Total Investigations		838	3,093
Construction Permits			
Residential Irrigation		146	1,399
Commercial Irrigation		10	114

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
Total	883.15	1,230.18	1,103.54	1,471.58	1,520.63	1,449.86

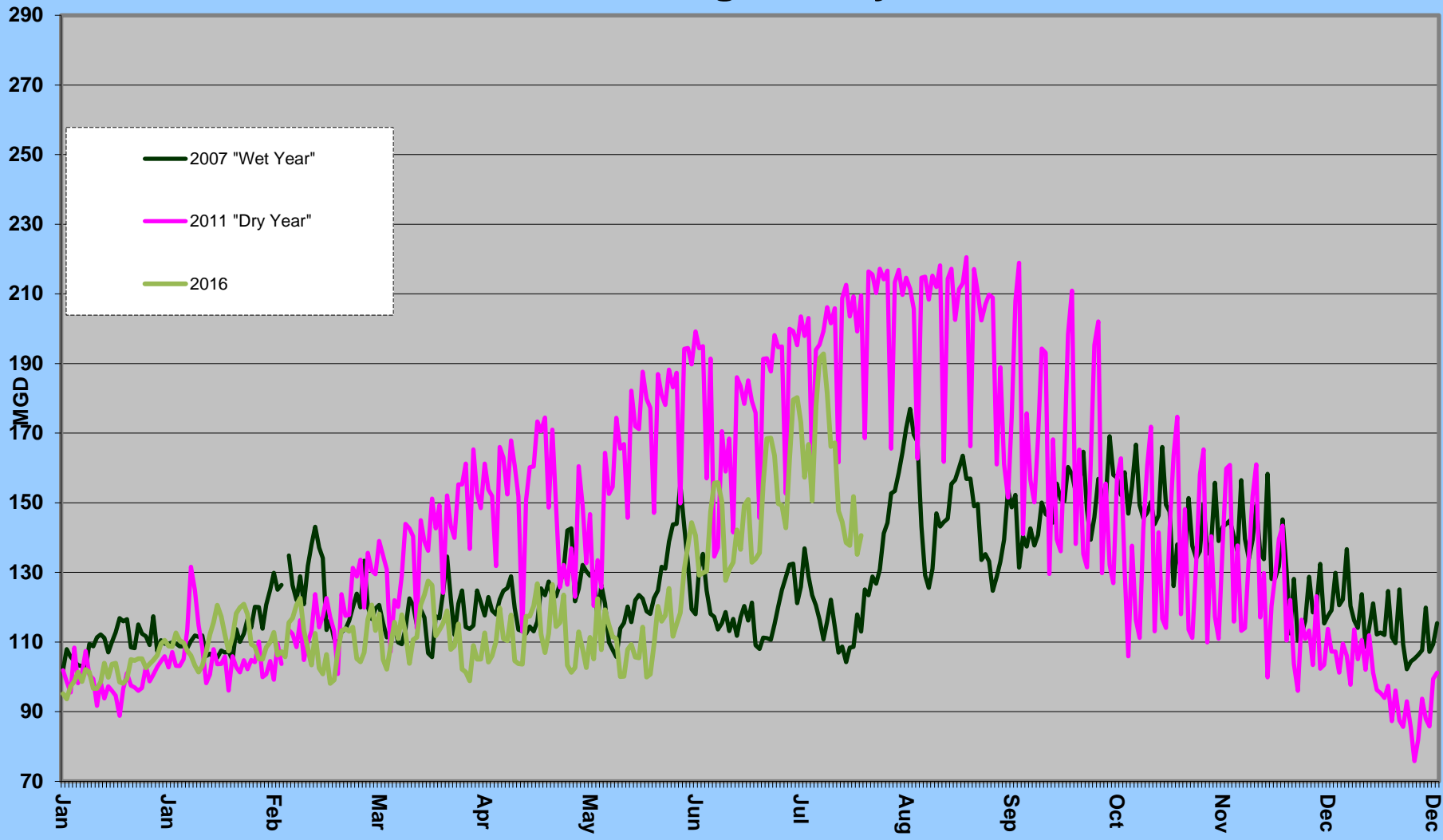
Cost Benchmarks		
Benchmark	Peak, \$/gallon of capacity	Average, \$/kgal
Variable Water Treatment and Distribution Costs	N/A	\$0.35 (approximate)
System Expansion	\$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	\$0.28



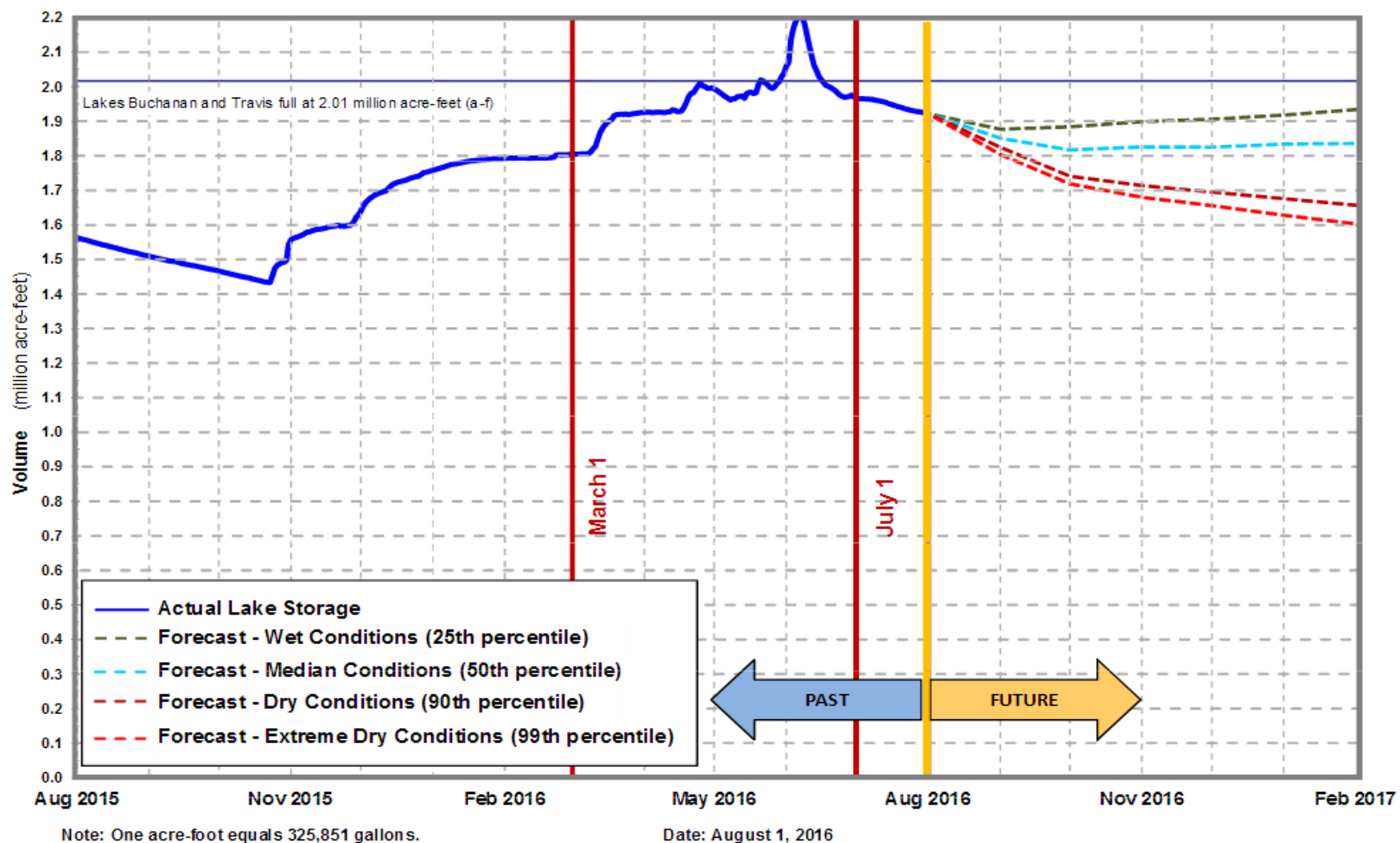
Daily Water Usage, July 2016



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:
 600,000 AF

Emergency Response Stage IV:
 Catastrophic event including prolonged drought

Source: LCRA

Highland lakes storage summary as of July 31, 2016

Combined lake storage: 1.926 million acre feet
 Combined reservoir total: 96% full