

Monthly Report from Austin Water

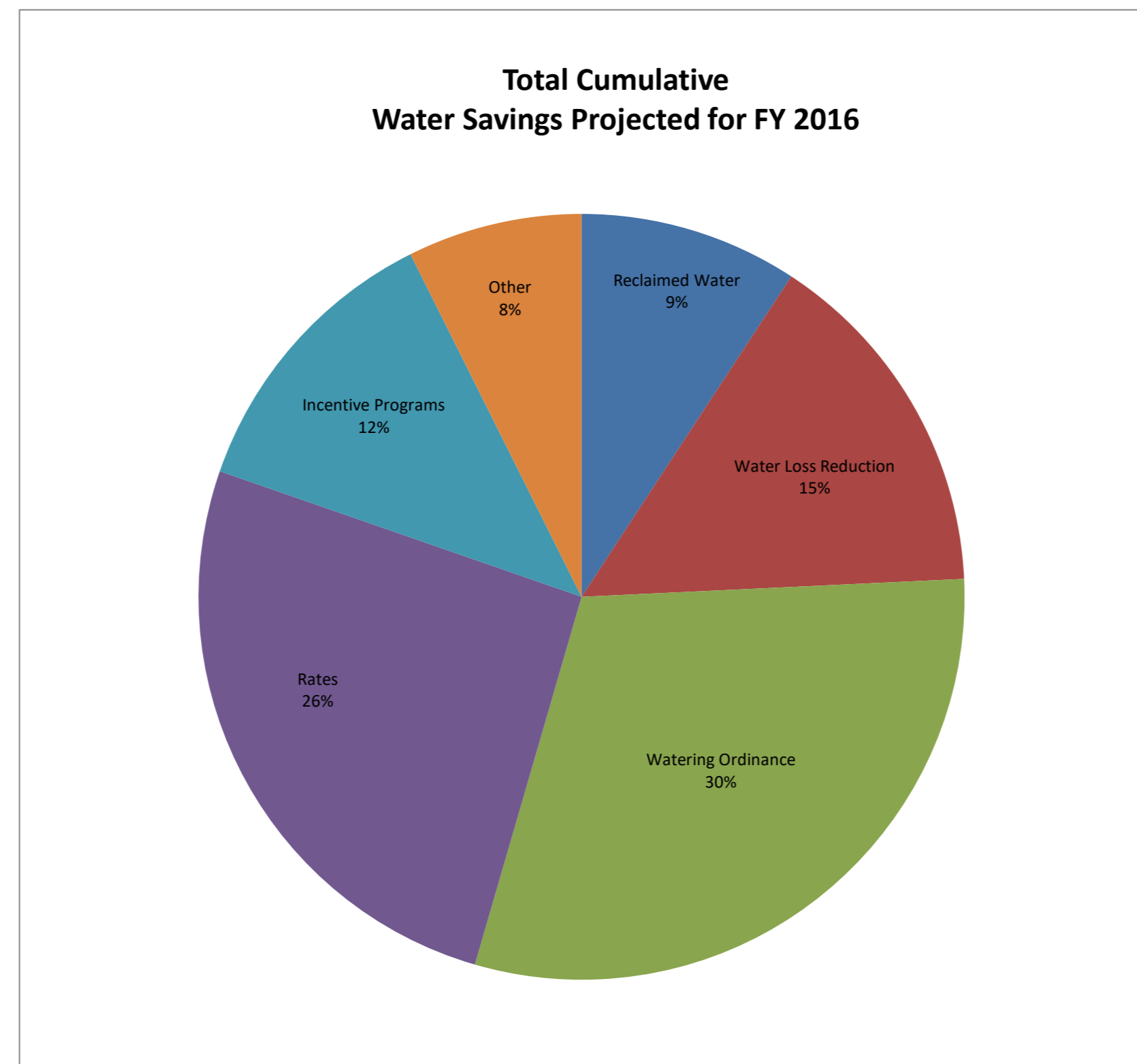
RMC Report September 2016

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	1,036	2,987	2,987	15,280	9,894	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	2,568	6,116	6,116	11,074	5,924	0.01	0.01	4.21	\$0.08	\$0.15	\$0	\$0	
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	24	34	34	2,244	1,346	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$2,400	
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	3	4	4	250,000	19,377	0.25	0.02	Variable	Variable	\$1	\$400,000	\$35,359	
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	599	227	227	275,000	299,500	0.05	0.06	109.50	\$1.71	\$0.38	\$103,125	\$112,313	
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	41	36	36	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$4,803	
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	262	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	33	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	138,754	161,255	161,255	10,137	7,033	0.01	0.01	0.19	\$3.35	\$12.23	\$102,500	\$61,750	
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	75,398	130,373	130,373	1,521	1,529	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$46,946	
Regulatory																			
Commercial Facility Irrigation Assessment Program	1 Assessment	TBD	TBD	TBD	TBD	5,497	5,243	3,823	3,823	31,355	TBD	Variable	TBD	Variable	Variable	Variable	\$120,000	\$120,000	
Commercial Vehicle Wash Efficiency Assessments	1 Assessment	681.82	681.82	10.00	\$ 90.91	214	205	205	1,834	145,909	139,773	0.15	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$20,000	
																Total	\$1,023,125	\$280,616	
																% of Goal		27.43%	

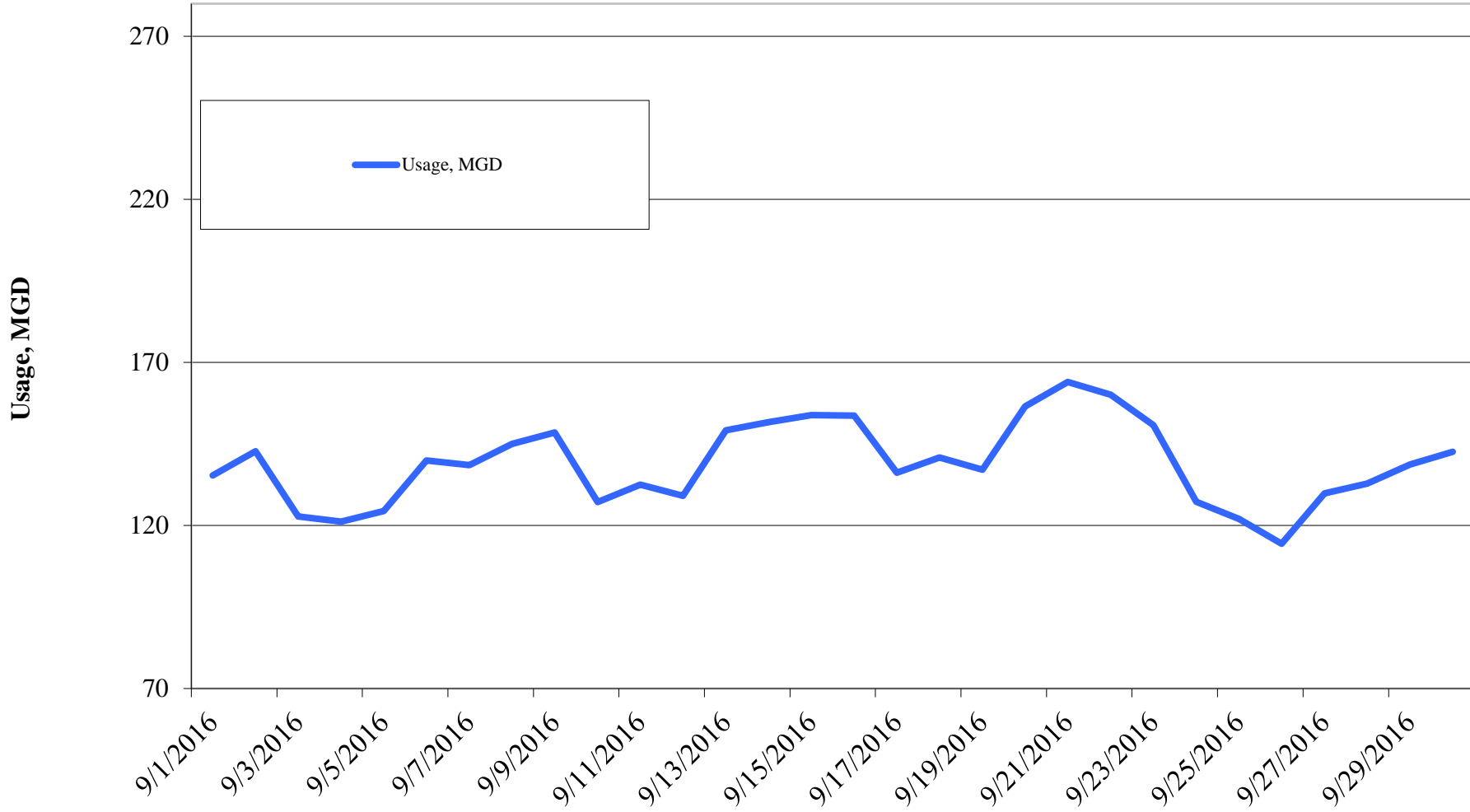
Other Program Participation			
	September 2016	FY16 YTD	
Education & Outreach			
Events / Booths	130	8,438	
Public Presentations	94	1,023	
School Presentations	-	15,646	
Water Waste Enforcement			
Residential Fines/Citations	4	31	
Commercial/MF Fines/Citations	1	67	
Total Investigations	416	4,239	
Construction Permits			
Residential Irrigation	196	1,786	
Commercial Irrigation	23	152	

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	336.04	296.47	284.84	347.78	380.87	377.83
Quarter IV	429.05	484.63	431.06	462.43	445.61	499.09
Total	1,326.49	1,230.18	1,103.54	1,471.58	1,520.63	1,449.86

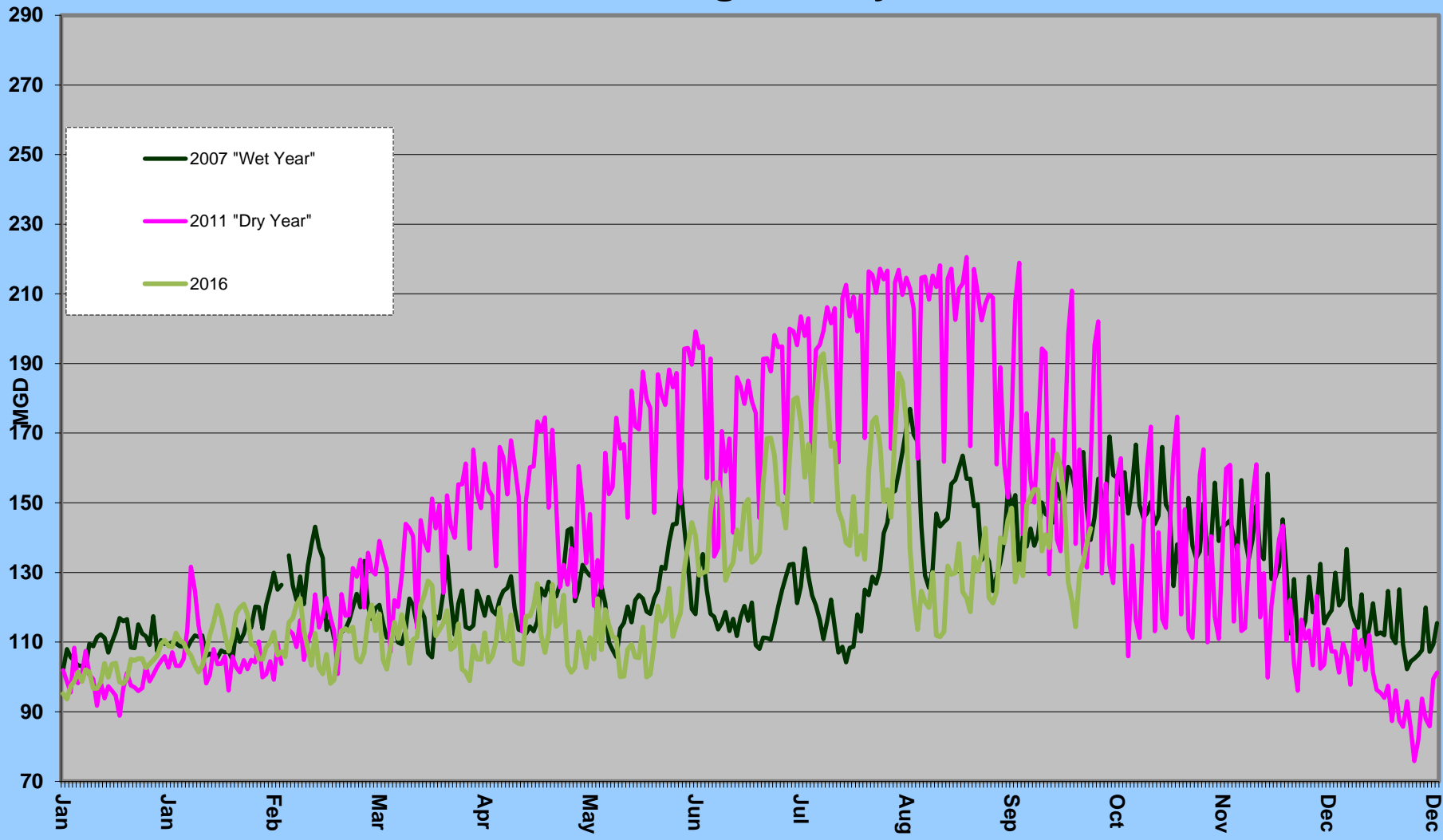
Cost Benchmarks		
Benchmark	Peak, \$/gallon of capacity	Average, \$/kgal
Variable Water Treatment and Distribution Costs	N/A	\$0.35 (approximate)
System Expansion	\$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	\$0.28



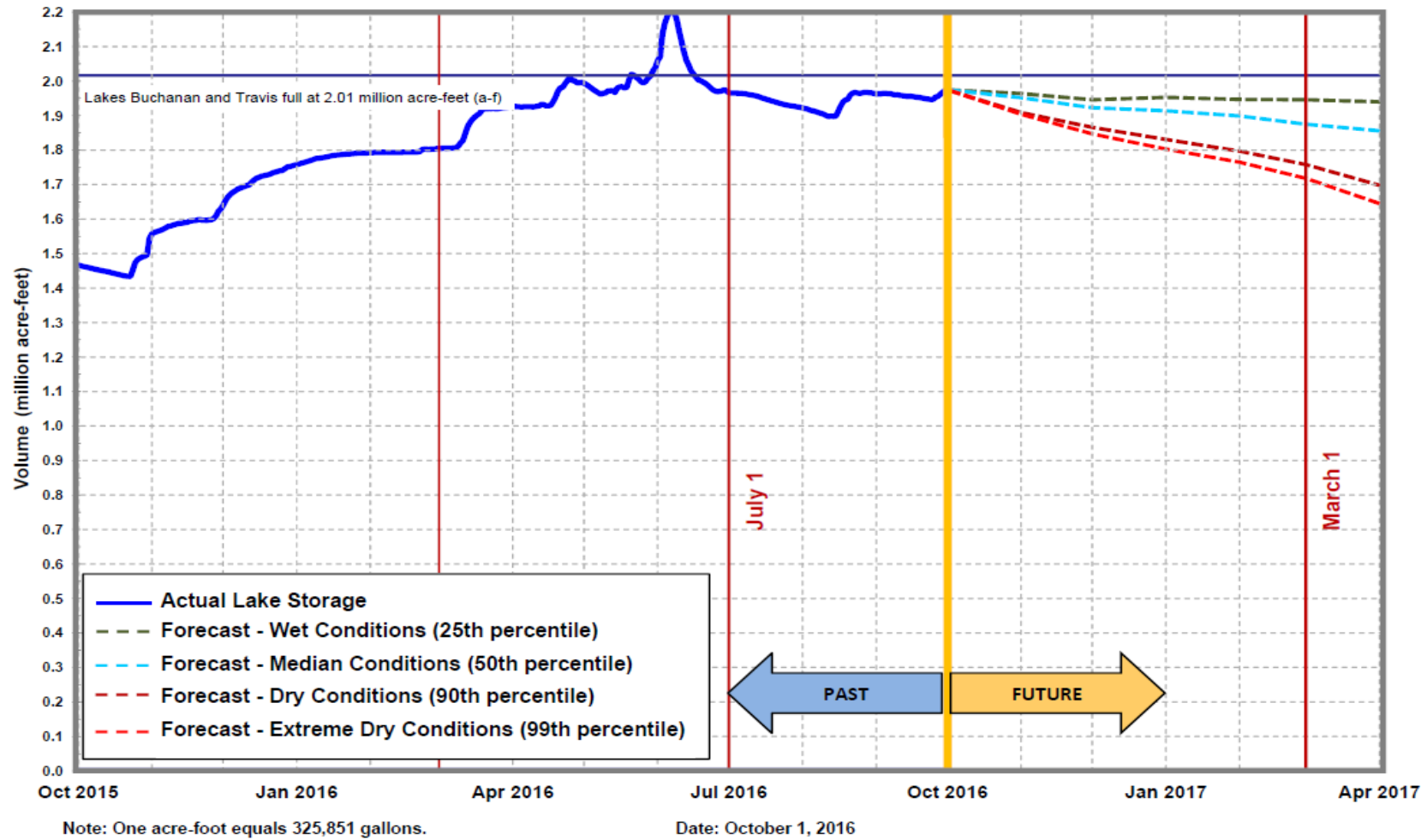
Daily Water Usage, September 2016



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 September 30, 2016

Combined lake storage: 1.973 million acre feet
Combined reservoir total: 98% full