

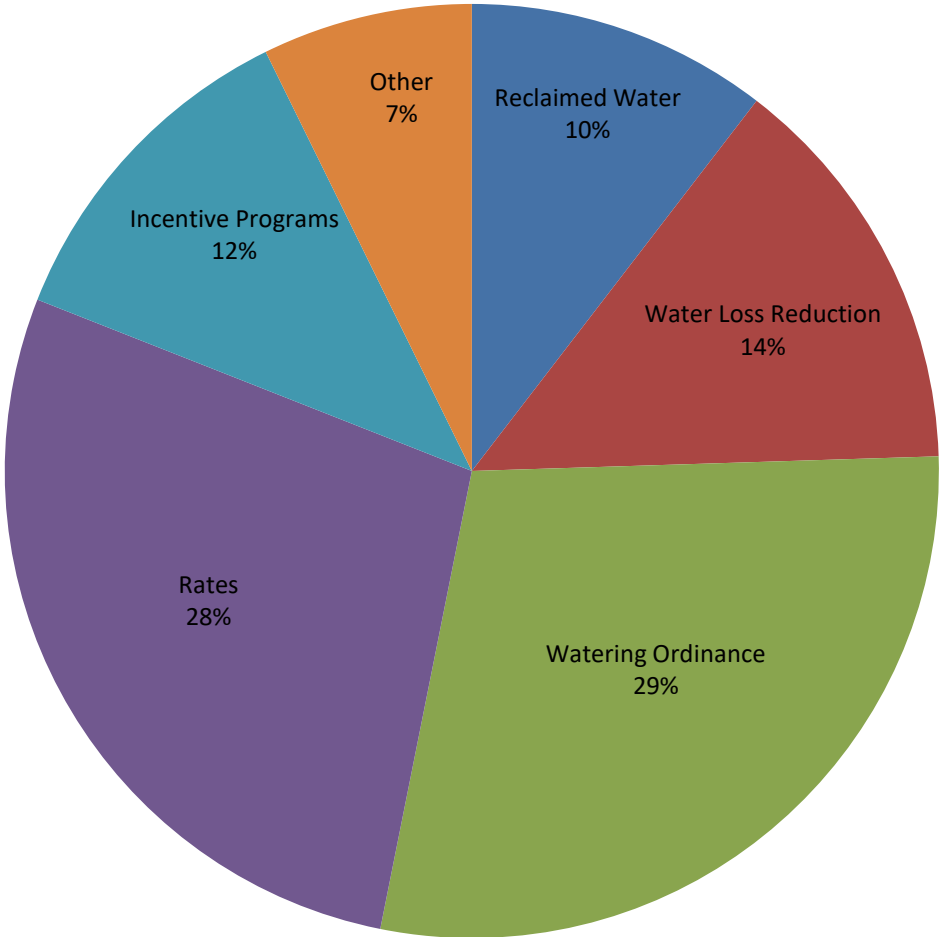
RMC Report 2017- March																		
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand gallons	Cost of Savings		FY16 Rebate Amounts	
						FY17 Goal	FY17 To Date	Prior Year FY16	Prior Year FY16 To Date	Peak Savings Goal FY17	Peak Savings To Date FY17	GPCD FY17 Goal	GPCD To Date FY17		Lifetime, 1000 gallons	Peak, 1 gallon per day	FY17 Budget	FY17, Spent To Date
Incentives - Indoor																		
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	830	1,036	767	15,280	7,927	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	2,820	2,568	2,197	11,074	6,506	0.01	0.01	4.21	\$0.08	\$0.15	\$0	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	8	24	9	2,244	449	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$800
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	0	3	2	250,000	-	0.25	0.00	Variable	Variable	\$1	\$400,000	\$0
Commercial Audit Rebate	1 audit	TBD	TBD	TBD	TBD	15	0	7	1	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$0
Incentives - Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	133	599	426	275,000	66,500	0.05	0.01	109.50	\$1.71	\$0.38	\$103,125	\$24,938
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	15	41	13	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$2,045.41
Irrigation rebates, Commercial MF	1 rebate	TBD	TBD	variable	TBD	15	0	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$100,000	\$0
Landscape Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	100	7	81	3	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$12,000	\$80
Waterwise Landscape Rebate,SF	1 rebate	140.7	59.1	10	\$ 525.00	30	6	11	5	4,221	844	0.00	0.00	215.72	\$2.43	\$3.73	\$15,000	\$1,820
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	20	0	0	0	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	44,483	138,754	70,566	10,137	2,255	0.01	0.00	0.19	\$3.35	\$12.23	\$102,500	\$17,067
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	40,584	75,398	32,104	1,521	823	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$30,084
Regulatory																		
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	5,749	5,616	95%	97%	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$60,000
Commercial Vehicle Wash Efficiency Compliant Assessments	1 Compliant Assessment	681.82	681.82	10.00	\$ 90.91	212	193	96%	90%	144,545	131,591	0.14	0.13	2,488.64	\$0.04	\$0.13	\$20,000	\$10,000
																Total	\$1,005,125	\$76,834
																% of Goal		7.64%

Other Program Participation		
Education & Outreach		
	March 2017	FY17 YTD
Events / Booths	600	2,187
Public Presentations	-	682
School Presentations	1,315	13,189
Water Waste Enforcement		
Residential Fines/Citations	4	22
Commercial/MF Fines/Citations	1	30
Total Investigations	157	1,071
Construction Permits		
Residential Irrigation	233	1,160
Commercial Irrigation	14	68

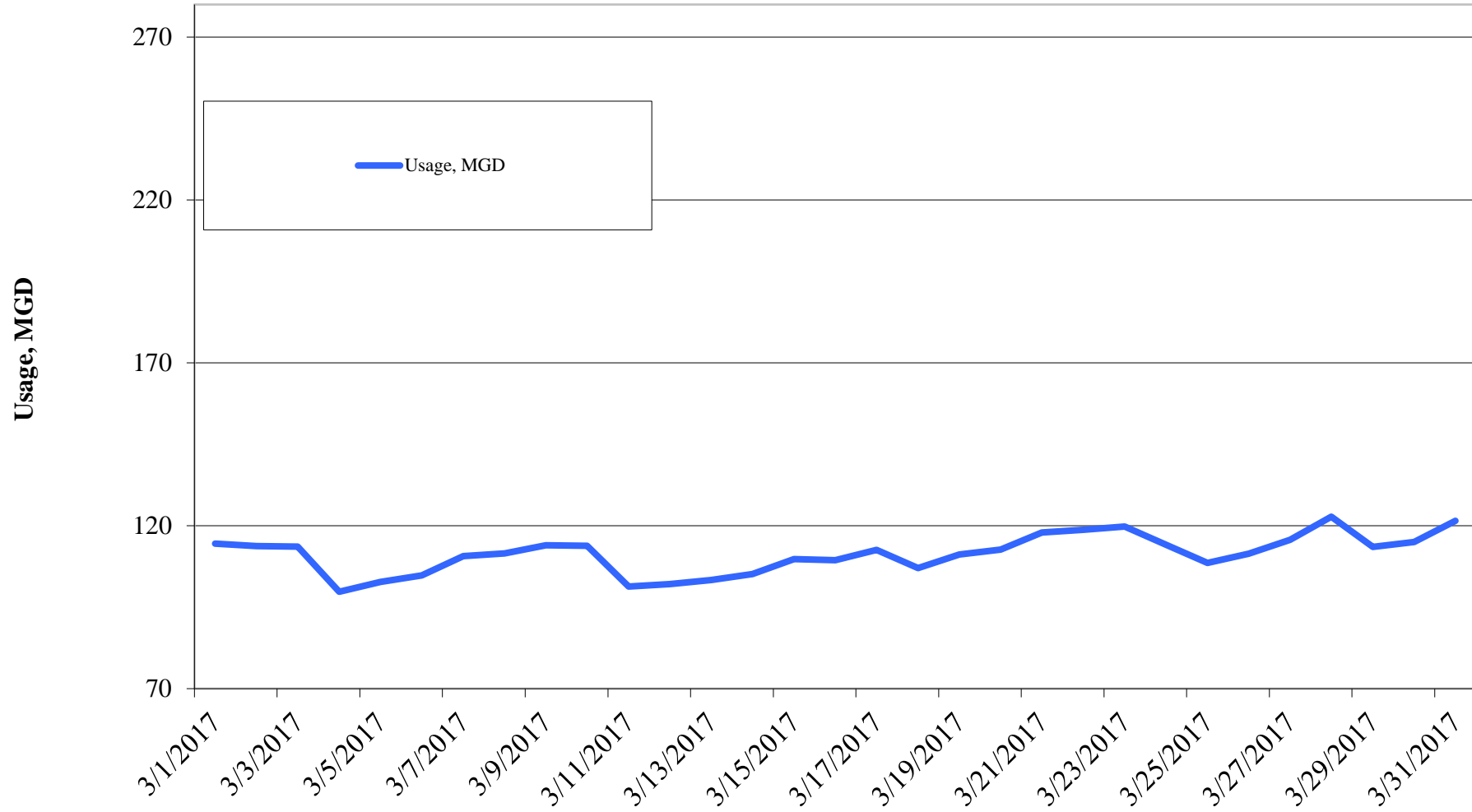
Reclaimed Water, MG	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	319.44	280.08	249.39	232.52	355.06	387.37	347.61
Quarter II	245.93	281.32	199.69	155.12	306.31	306.78	225.33
Quarter III		336.04	296.47	284.84	347.78	380.87	377.83
Quarter IV		429.05	484.63	431.06	462.43	445.61	499.09
Total	565.37	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

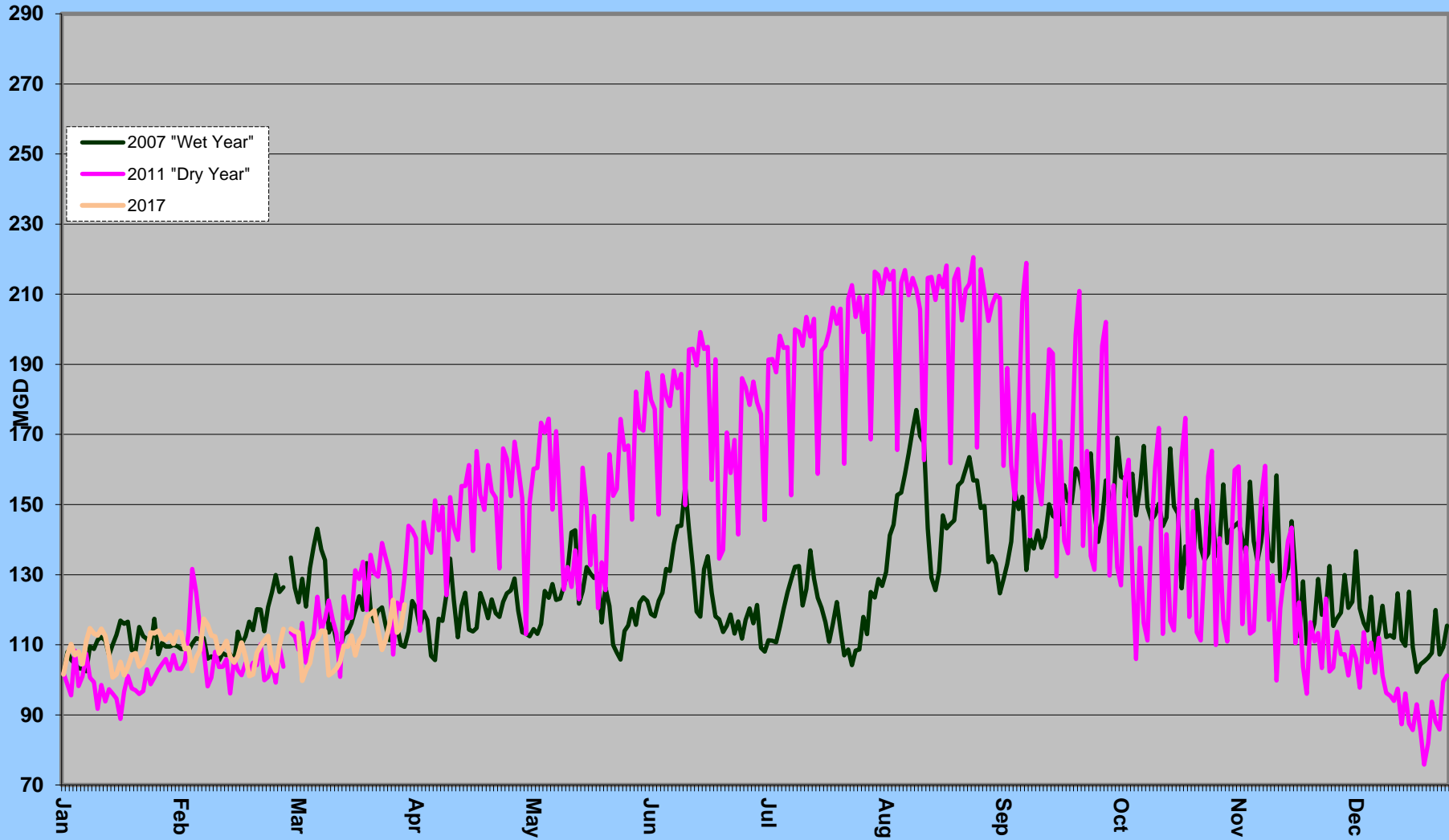
Total Cumulative  
Water Savings Projected for FY 2017

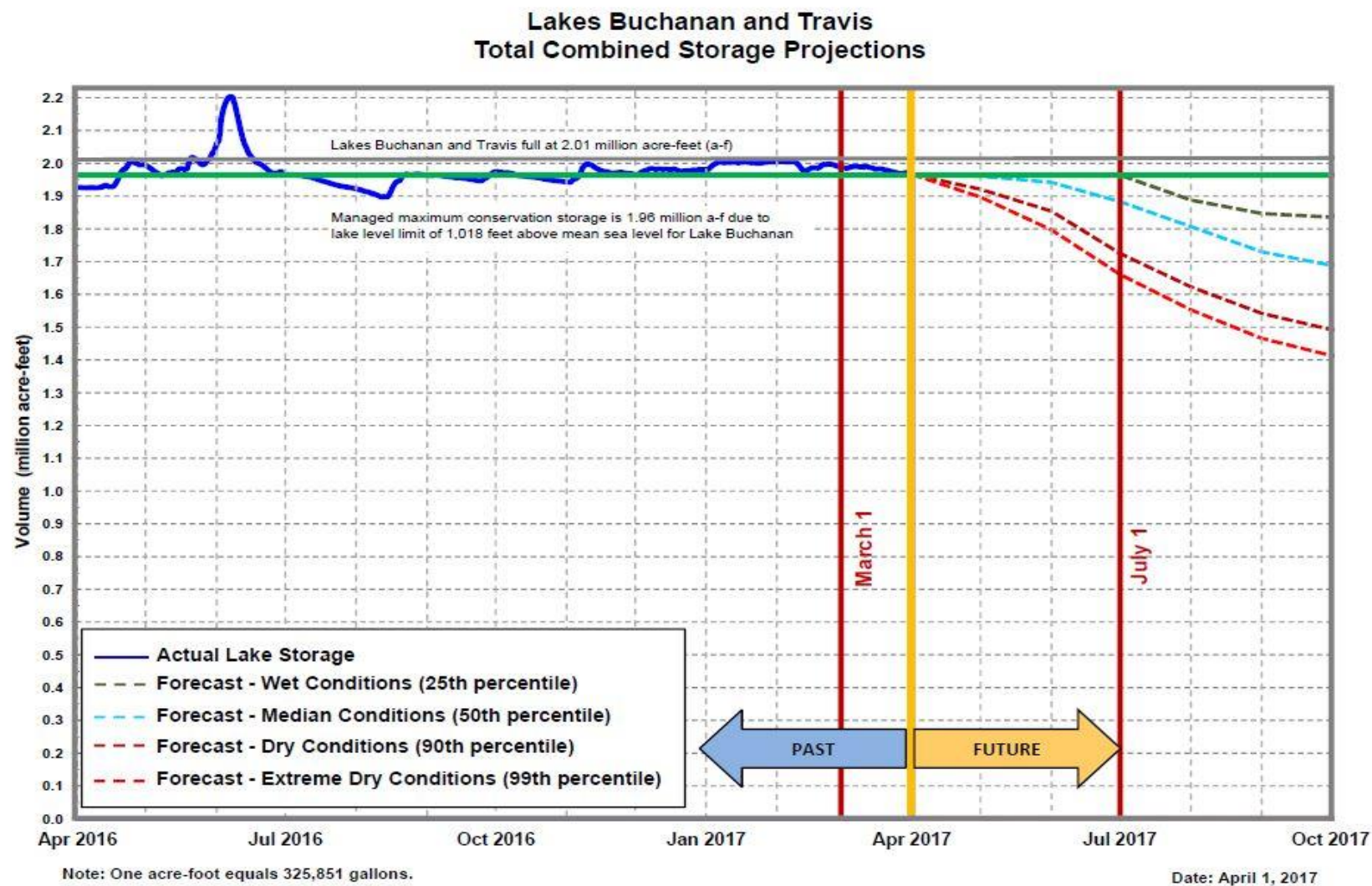


## Daily Water Usage, March 2017



# Water Usage Multiyear





[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 March 31, 2017

Combined lake storage: 1.989 million acre feet  
 Combined reservoir total: 99% full