

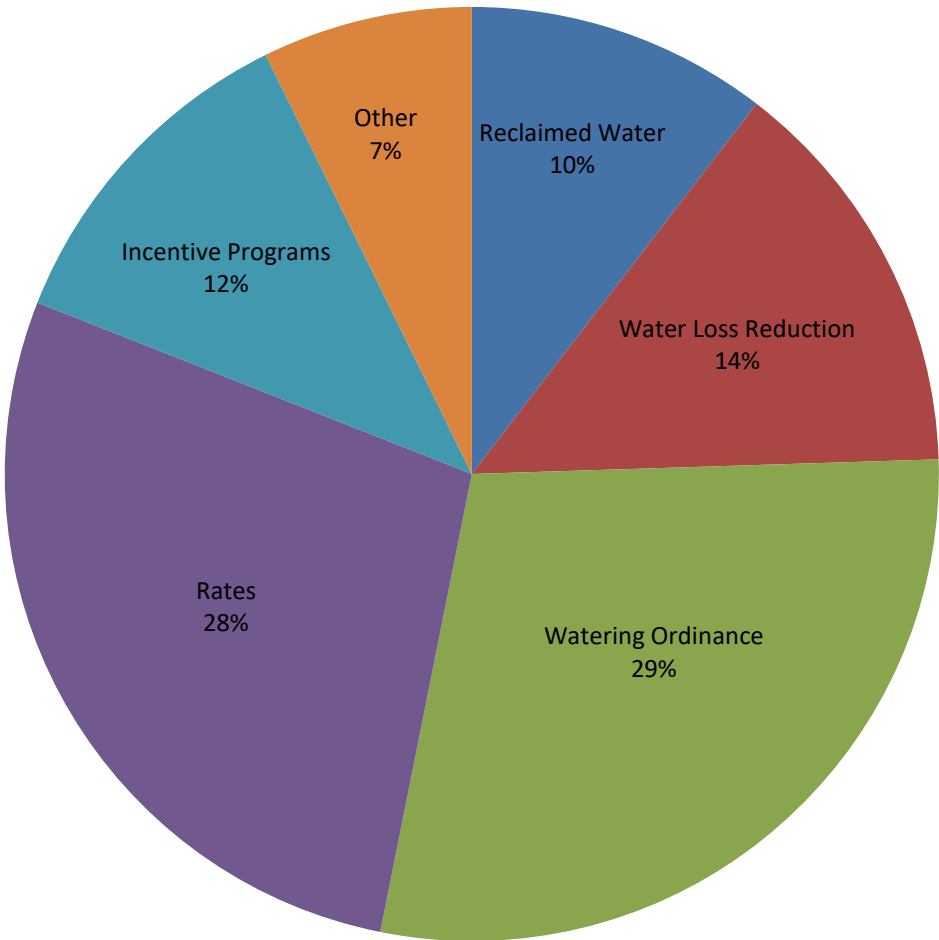
RMC Report 2018- February																		
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand gallons	Cost of Savings		FY18 Rebate Amounts	
						FY18 Goal	FY18 To Date	Prior Year FY17	Prior Year FY17 To Date	Peak Savings Goal FY18	Peak Savings To Date FY18	GPCD FY18 Goal	GPCD To Date FY18		Lifetime, 1000 gallons	Peak, 1 gallon per day	FY18 Budget	FY18, Spent To Date
Incentives - Indoor																		
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	192	2,192	425	15,280	1,834	0.02	0.00	17.43	\$0.14	\$0.26	\$15,000	\$0
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	5,684	3,153	813	11,074	13,113	0.01	0.01	4.21	\$0.08	\$0.15	\$11,000	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	3	20	6	2,244	168	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$300
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	2	0	0	250,000	55,343	0.25	0.06	Variable	Variable	\$1	\$400,000	\$101,000
Incentives - Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	121	242	118	275,000	60,500	0.05	0.01	109.50	\$1.71	\$0.38	\$103,125	\$22,688
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	23	47	12	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$15,000	\$3,510
Irrigation rebates, Commercial MF	1 rebate	TBD	TBD	variable	TBD	15	1	4	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$1,100
Landscape Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	100	0	92	1	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$20,000	\$0
Waterwise Landscape Rebate,SF	1 rebate	140.7	59.1	10	\$ 525.00	30	12	10	6	4,221	1,688	0.00	0.00	215.72	\$2.43	\$3.73	\$12,000	\$7,350
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	10	0	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$2,000	\$0
Rainwater harvesting Non-Pressurized Capacity	1 gallon	0.05	0.05	10	\$ 0.62	200,000	21,582	78,410	35,624	10,137	1,094	0.01	0.00	0.19	\$3.35	\$12.23	\$90,000	\$11,380
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	63,803	67,112	31,834	1,521	1,294	0.00	0.00	0.07	\$6.76	\$24.66	\$90,000	\$29,612
Regulatory																		
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	0	5,597	98%	98%	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$110,000
Commercial Vehicle Wash Efficiency Compliant Assessments	1 Compliant Assessment	681.82	681.82	10.00	\$ 90.91	0	193	98%	94%	-	131,591	-	0.13	2,488.64	\$0.04	\$0.13	\$20,000	\$18,333
																Total	\$818,125	\$176,940
																% of Goal		21.63%

Other Program Participation		
Education & Outreach		
Events / Booths	February 2018	FY17 YTD
Public Presentations	300	425
School Presentations	282	443
	1,913	11,522
Water Waste Enforcement		
Residential Fines/Citations	-	4
Commercial/MF Fines/Citations	-	2
Total Investigations	10	304
Construction Permits		
Residential Irrigation	246	993
Commercial Irrigation	15	50

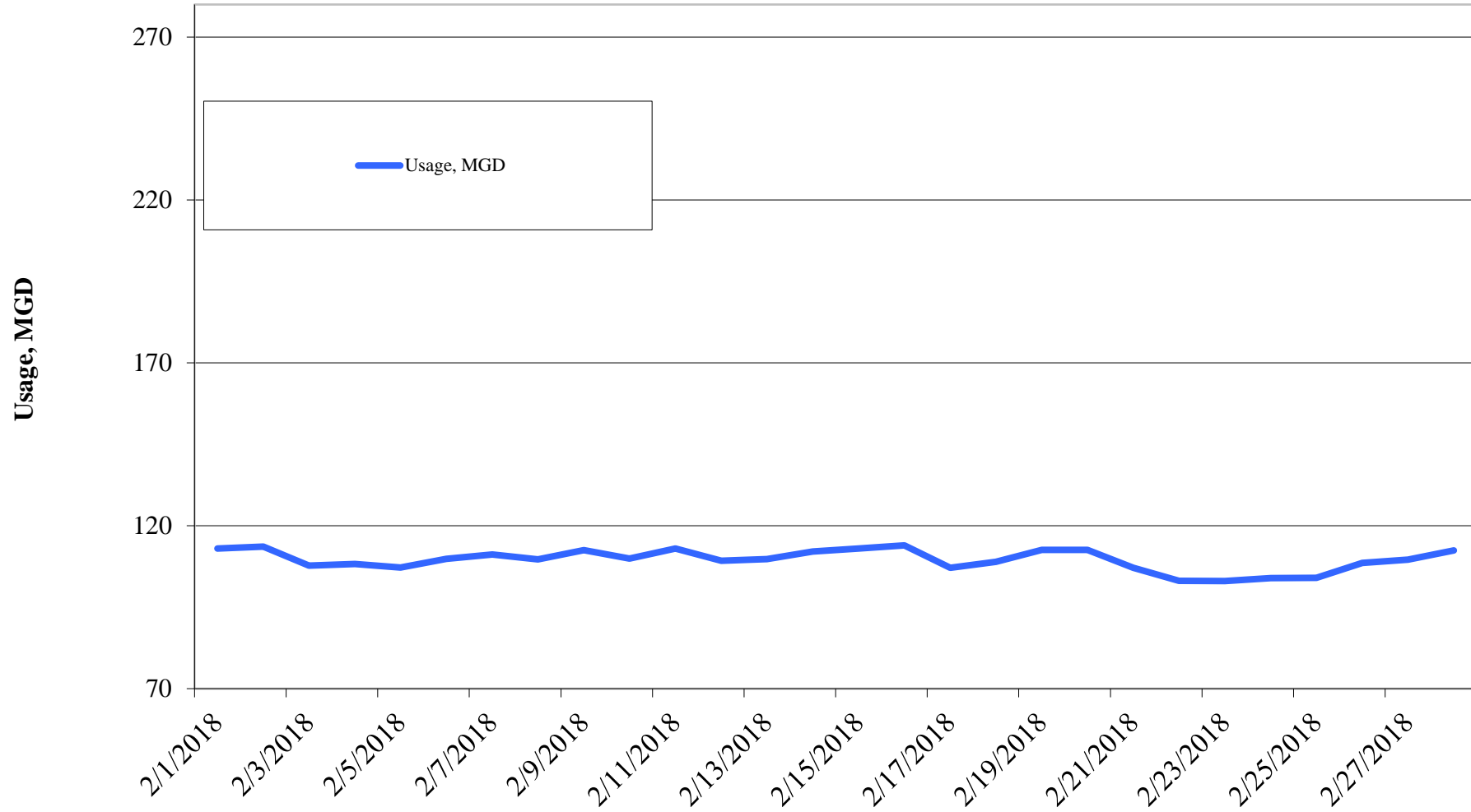
Reclaimed Water, MG	FY2018	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012
Quarter I	329.91	319.44	280.08	249.39	232.52	355.06	387.37
Quarter II		245.93	281.32	199.69	155.12	306.31	306.78
Quarter III		338.92	336.04	296.47	284.84	347.78	380.87
Quarter IV		460.68	429.05	484.63	431.06	462.43	445.61
Total	329.91	1,364.97	1,326.49	1,230.18	1,103.54	1,471.58	1,520.63

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

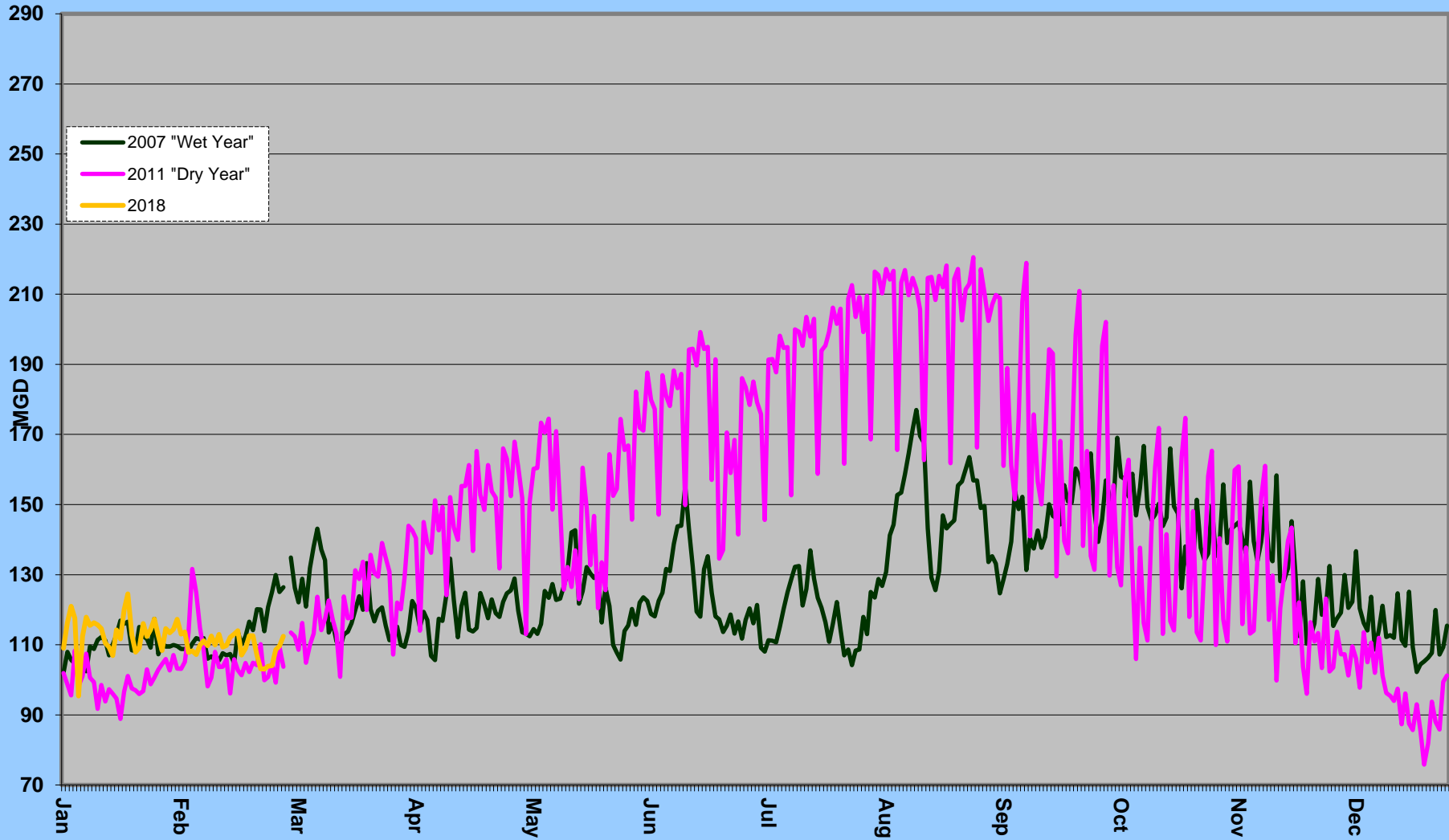
Total Cumulative
Water Savings Projected for FY 2018

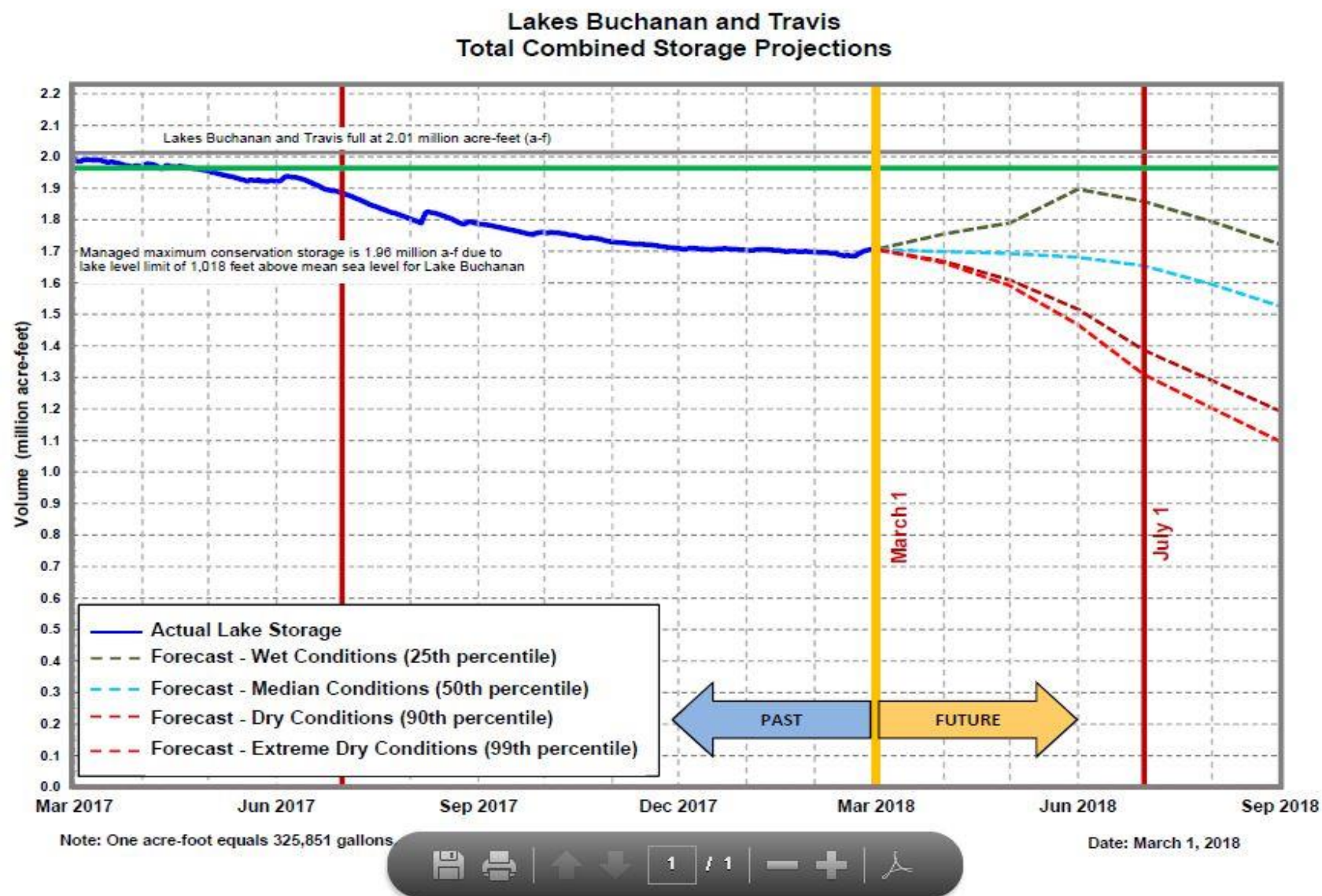


Daily Water Usage, February 2018



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 February 28, 2018

Combined lake storage: 1.709 million acre feet
 Combined reservoir total: 85% full