

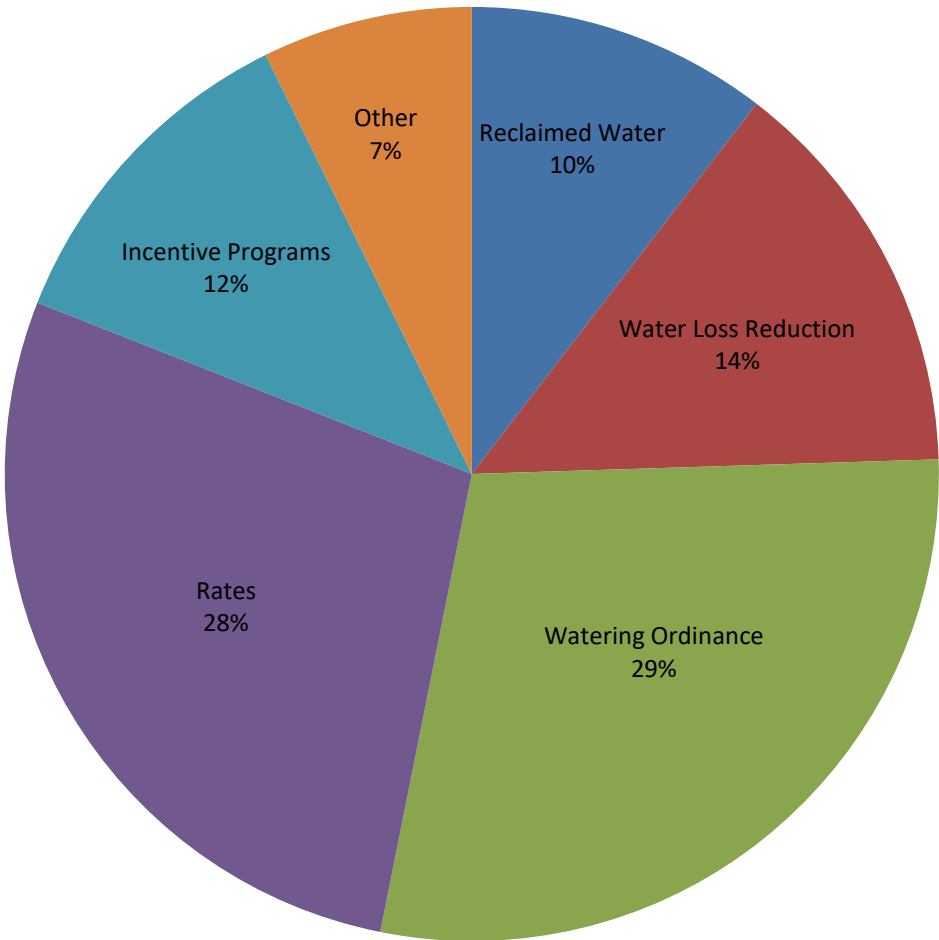
RMC Report April 2018																		
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand 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	601	2,192	1,236	15,280	5,740	0.02	0.01	17.43	\$0.14	\$0.26	\$15,000	\$0
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	7,947	3,153	2,830	11,074	18,334	0.01	0.02	4.21	\$0.08	\$0.15	\$11,000	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	4	20	9	2,244	224	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$400
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	3	0	0	250,000	55,743	0.25	0.06	Variable	Variable	\$1	\$400,000	\$101,400
Incentives - Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	141	242	138	275,000	70,500	0.05	0.01	109.50	\$1.71	\$0.38	\$103,125	\$26,438
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	30	47	18	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$15,000	\$5,006
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	39	92	27	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$20,000	\$2,010
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	31,584	78,410	48,548	10,137	1,601	0.01	0.00	0.19	\$3.35	\$12.23	\$90,000	\$16,333
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	72,053	67,112	46,584	1,521	1,461	0.00	0.00	0.07	\$6.76	\$24.66	\$90,000	\$37,797
Regulatory																		
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	0	5,611	98%	99%	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	192	98%	93%	-	130,909	-	0.13	2,488.64	\$0.04	\$0.13	\$20,000	\$18,333
																Total	\$818,125	\$197,834
																% of Goal		24.18%

Other Program Participation		
Education & Outreach		
	April 2018	FY17 YTD
Events / Booths	1,200	1,630
Public Presentations	30	511
School Presentations	2,682	15,241
Water Waste Enforcement		
Residential Fines/Citations	-	4
Commercial/MF Fines/Citations	-	2
Total Investigations	101	470
Construction Permits		
Residential Irrigation	216	1,460
Commercial Irrigation	15	76

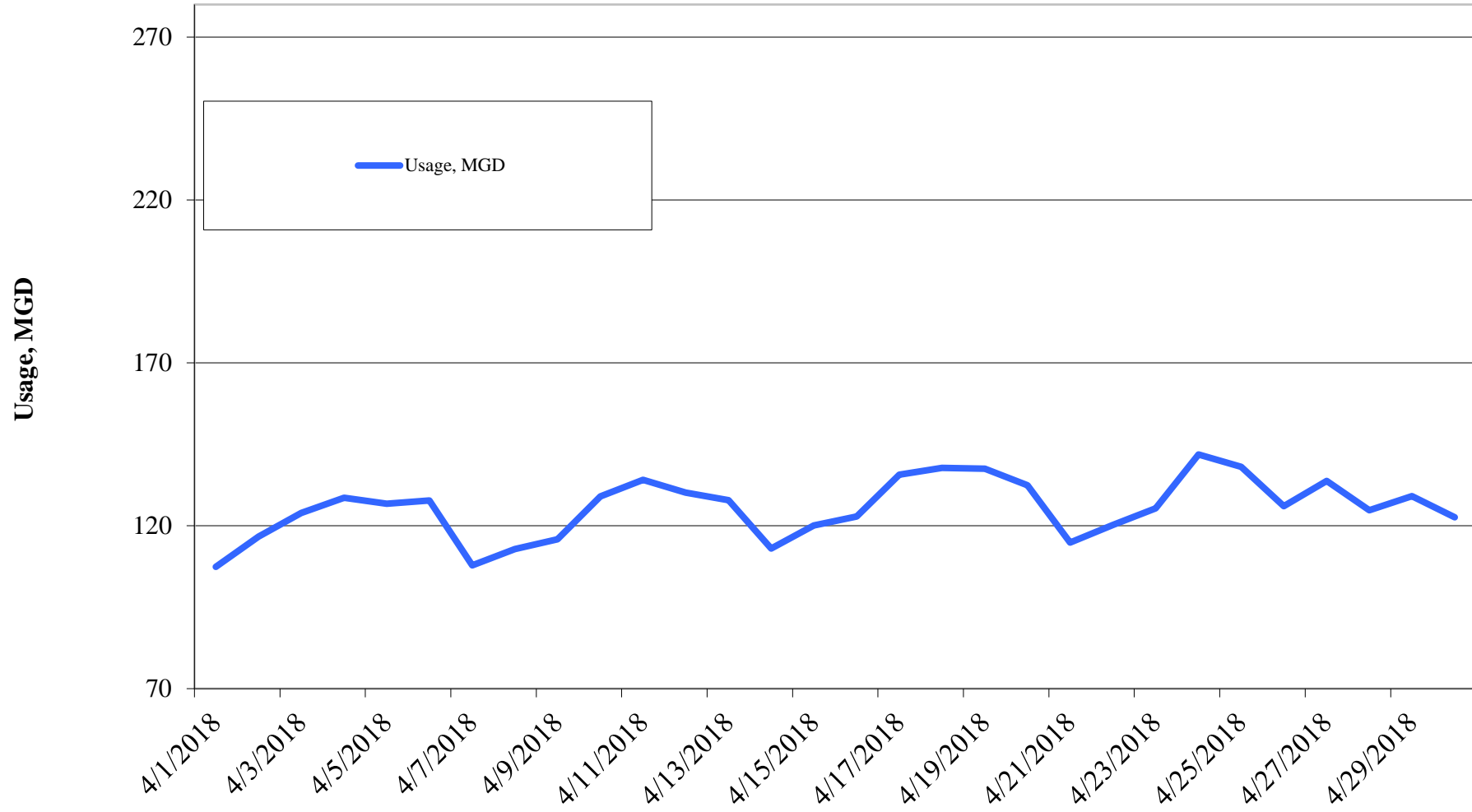
Reclaimed Water, MG	FY2018	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012
Quarter I	329.91	319.44	280.08	249.39	232.52	355.06	387.37
Quarter II	261.55	245.93	281.32	199.69	155.12	306.31	306.78
Quarter III		338.92	336.04	296.47	284.84	347.78	380.87
Quarter IV		460.68	429.05	484.63	431.06	462.43	445.61
Total	591.46	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

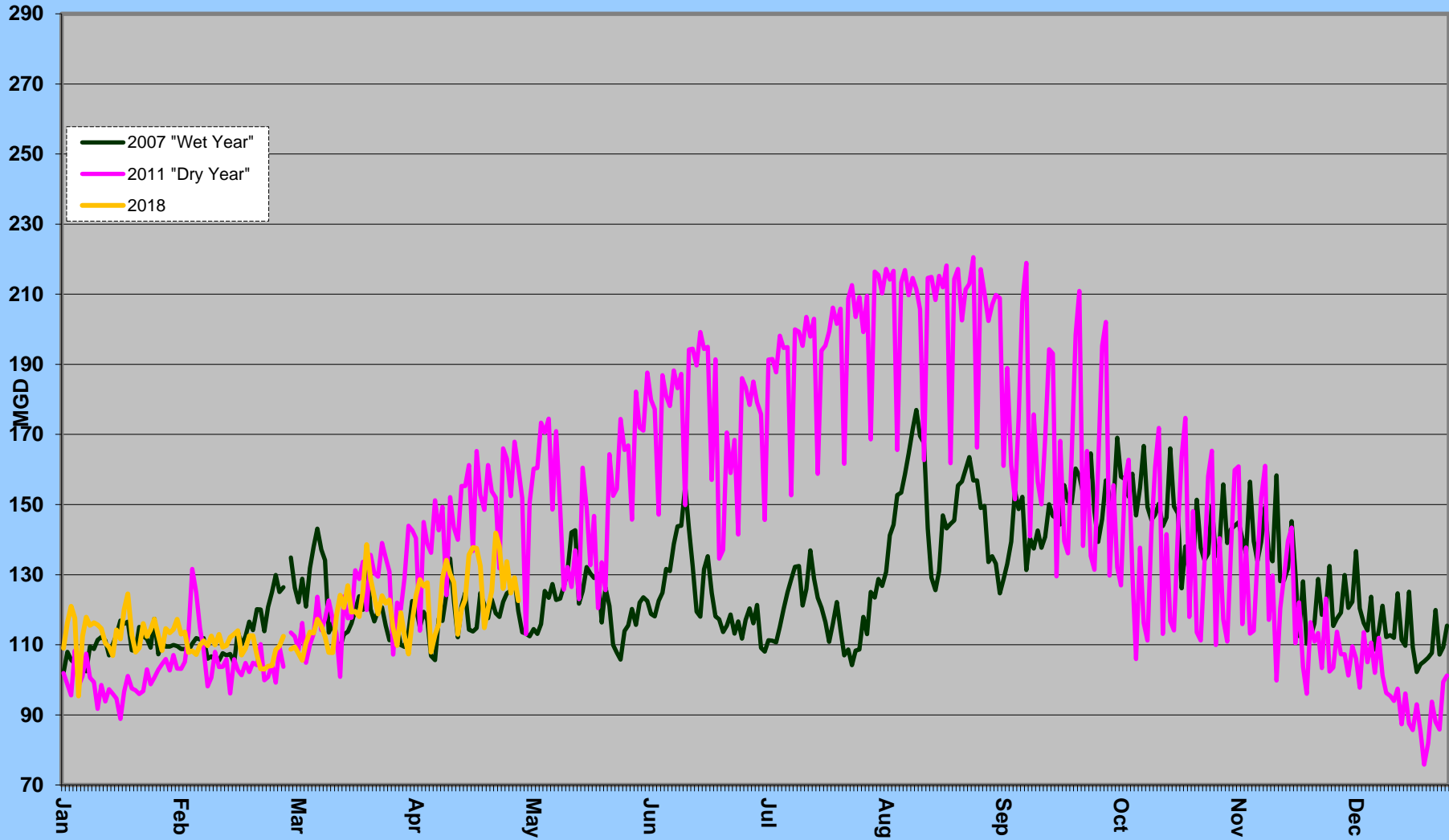
Total Cumulative  
Water Savings Projected for FY 2018



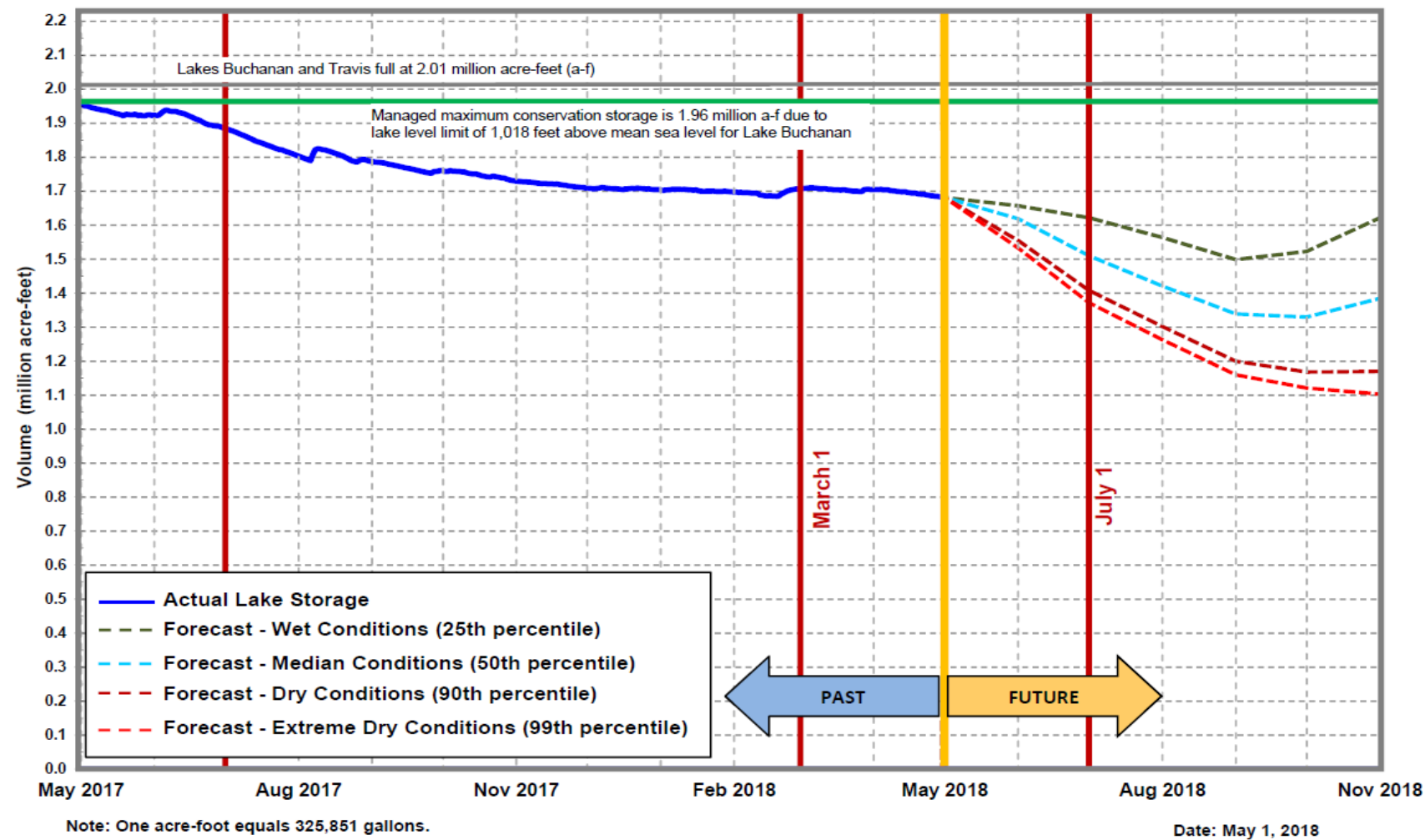
## Daily Water Usage, April 2018



# 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 April 30, 2018**

Combined lake storage: 1.67 million acre feet

Combined reservoir total: 84% full