

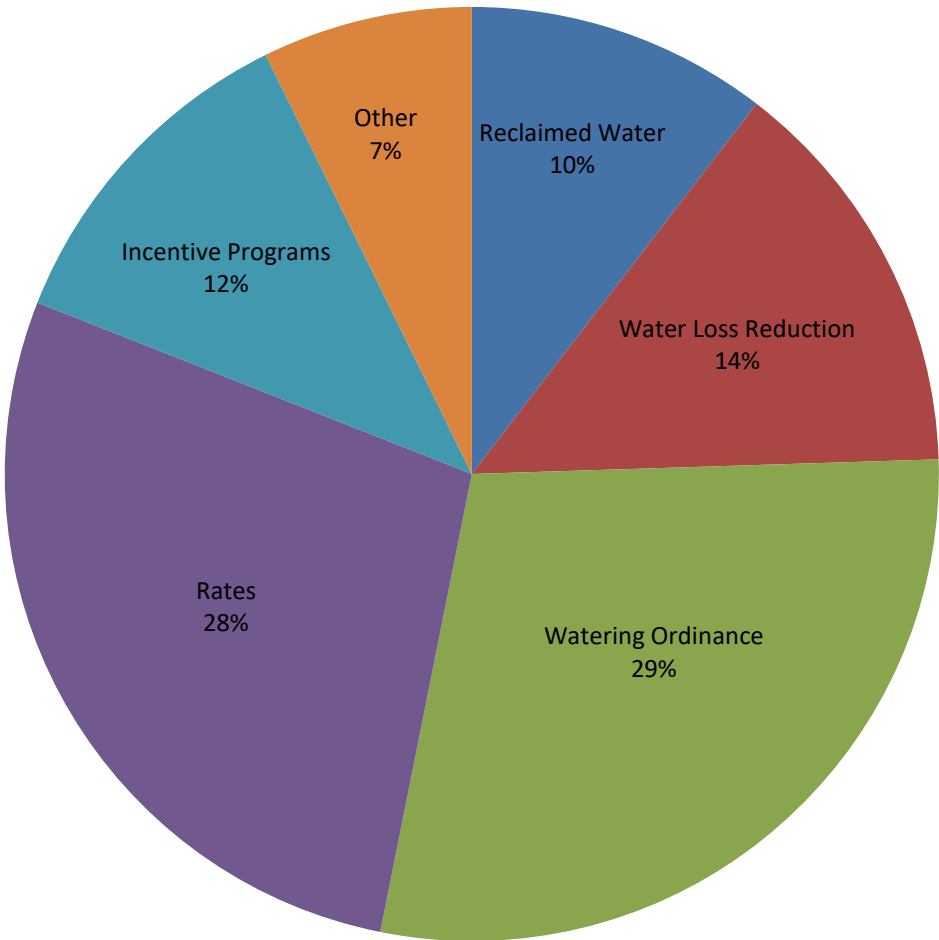
RMC Report September 2018																		
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, 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	2,054	2,192	2,192	15,280	19,616	0.02	0.02	17.43	\$0.14	\$0.26	\$15,000	\$1,511
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	11,172	3,153	3,153	11,074	25,774	0.01	0.03	4.21	\$0.08	\$0.15	\$11,000	\$3,390
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	16	20	20	2,244	898	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	3	0	0	250,000	55,743	0.25	0.06	Variable	Variable	\$1	\$400,000	\$152,661
Incentives - Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	249	242	242	275,000	124,500	0.05	0.02	109.50	\$1.71	\$0.38	\$103,125	\$46,688
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	54	47	47	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$15,000	\$8,129
Irrigation rebates, Commercial MF	1 rebate	TBD	TBD	variable	TBD	15	1	4	4	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$1,100
Landscape Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	100	114	92	92	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$20,000	\$6,680
Waterwise Landscape Rebate,SF	1 rebate	140.7	59.1	10	\$ 525.00	30	19	10	10	4,221	2,673	0.00	0.00	215.72	\$2.43	\$3.73	\$12,000	\$10,115
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	10	1	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$2,000	\$500
Rainwater harvesting Non-Pressurized Capacity	1 gallon	0.05	0.05	10	\$ 0.62	200,000	136,294	78,410	78,410	10,137	6,908	0.01	0.01	0.19	\$3.35	\$12.23	\$90,000	\$27,957
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	254,759	67,112	67,112	1,521	5,165	0.00	0.01	0.07	\$6.76	\$24.66	\$90,000	\$51,280
Regulatory																		
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	5,699	5,621	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	216	208	98%	98%	147,273	141,818	0.15	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$18,333
																Total	\$818,125	\$312,010
																% of Goal		38.14%

Other Program Participation		
Education & Outreach		
	September 2018	FY17 YTD
Events / Booths	14	5,864
Public Presentations	38	789
School Presentations	-	15,958
Water Waste Enforcement		
Residential Fines/Citations	10	32
Commercial/MF Fines/Citations	3	13
Total Investigations	284	3,033
Construction Permits		
Residential Irrigation	191	2,523
Commercial Irrigation	12	139

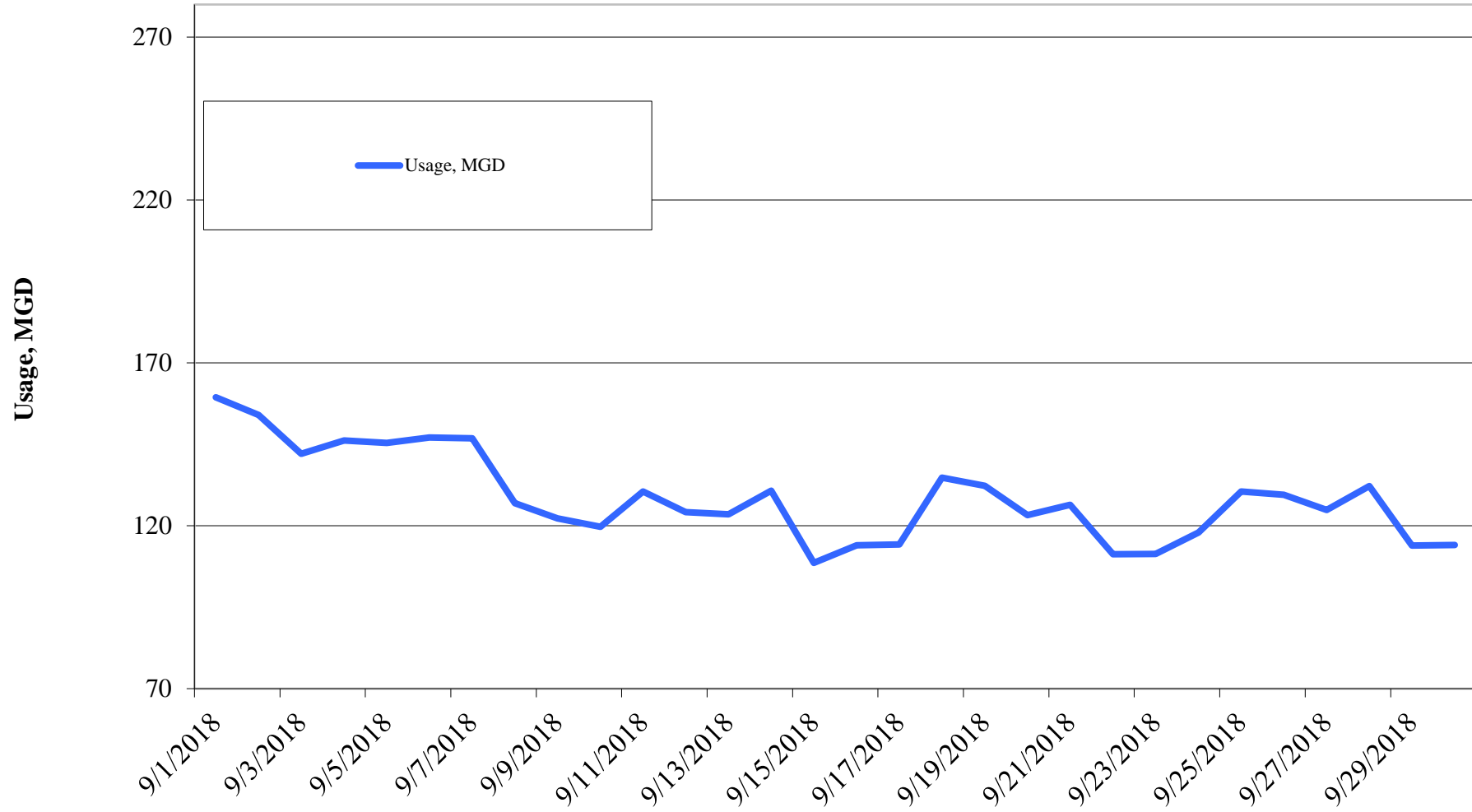
Reclaimed Water, MG	FY2018	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012
Quarter I	329.80	319.44	280.08	249.39	232.52	355.06	387.37
Quarter II	261.55	245.93	281.32	199.69	155.12	306.31	306.78
Quarter III	362.66	338.92	336.04	296.47	284.84	347.78	380.87
Quarter IV	501.02	460.68	429.05	484.63	431.06	462.43	445.61
Total	1,455.03	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

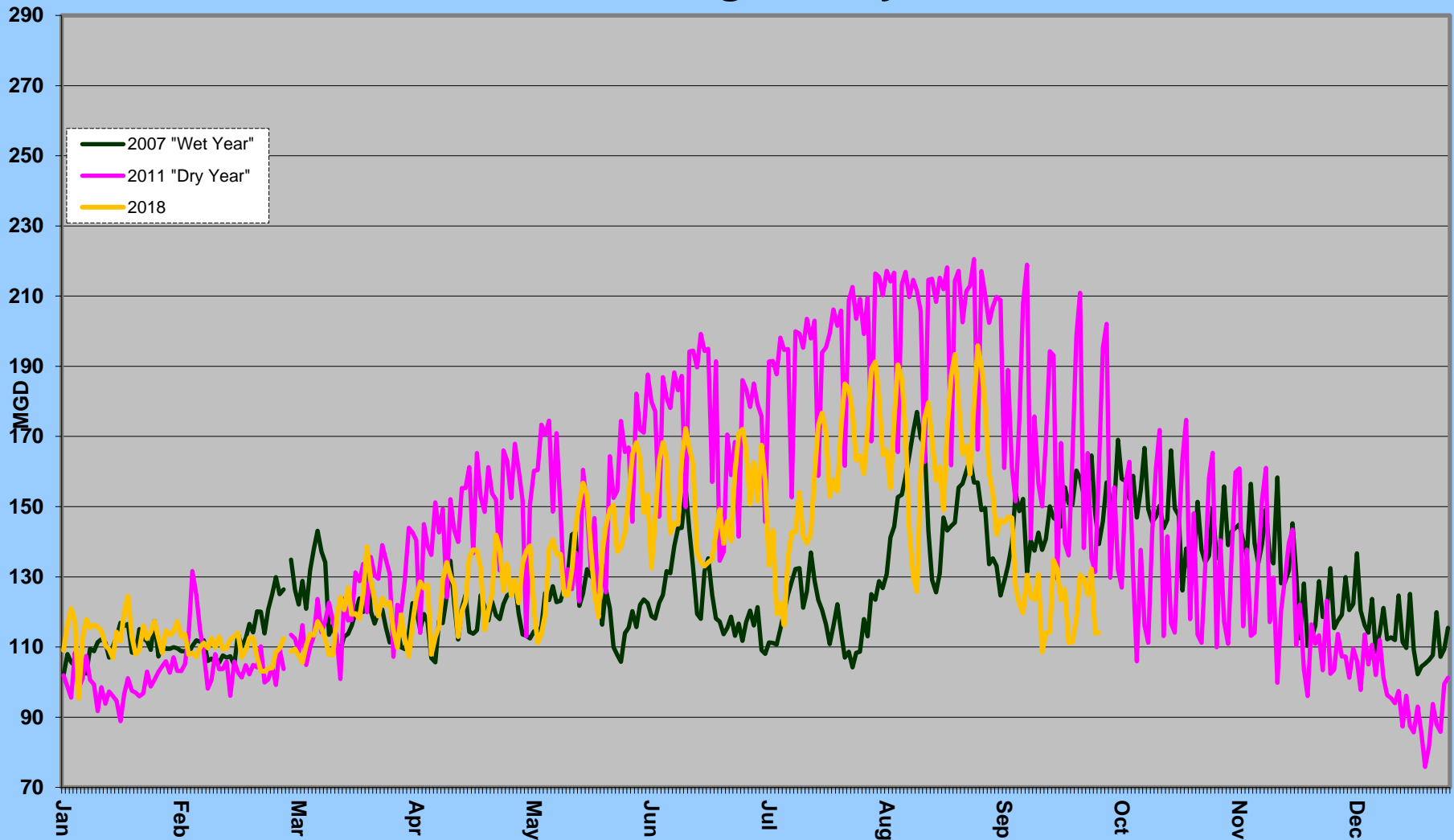
Total Cumulative  
Water Savings Projected for FY 2018



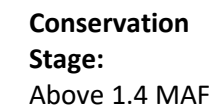
## Daily Water Usage, August 2018



# Water Usage Multiyear



City of Austin  
Drought  
Contingency Plan  
Drought  
Response Stage  
Triggers:



**Stage II:**  
900,000 AF

**Stage III:**  
600,000 AF

**Emergency Response Stage IV:**  
Catastrophic event including prolonged drought

### Highland lakes storage summary as of September 30, 2018

Combined reservoir total: 73% full