

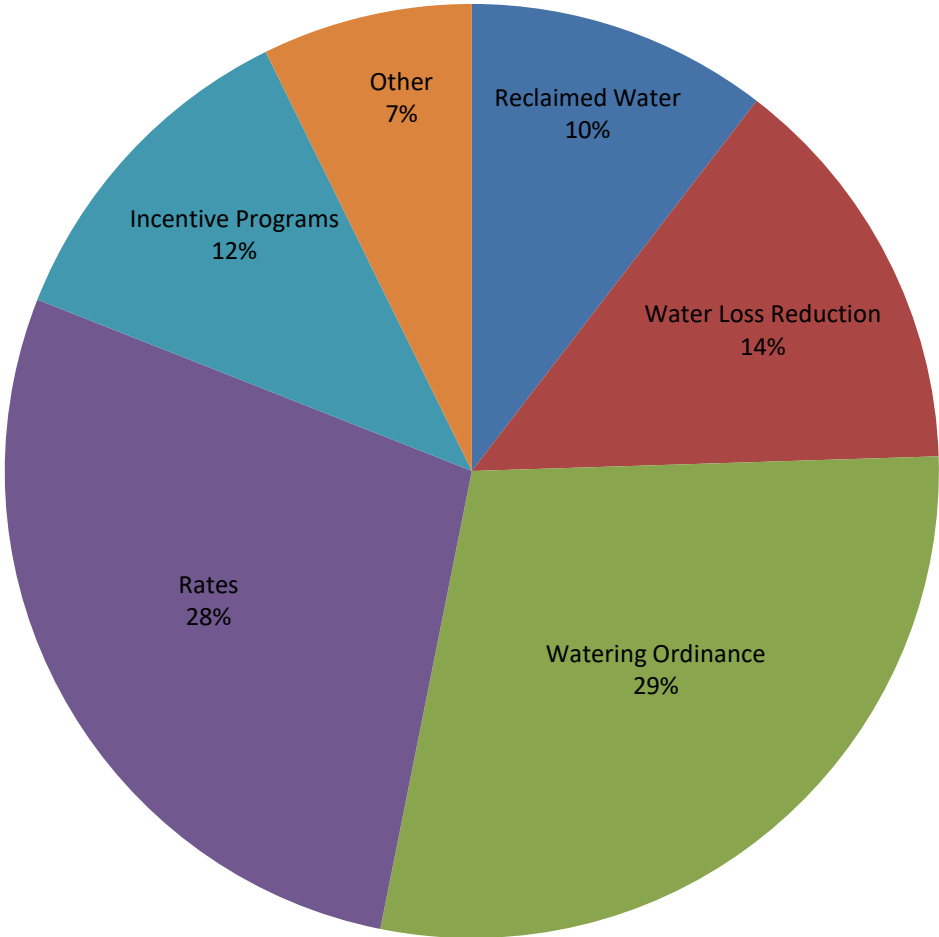
RMC Report 2017- April																		
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand 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	1,236	1,036	897	15,280	11,804	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	2,830	2,568	2,244	11,074	6,529	0.01	0.01	4.21	\$0.08	\$0.15	\$0	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	9	24	13	2,244	505	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$900
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	138	599	447	275,000	69,000	0.05	0.01	109.50	\$1.71	\$0.38	\$103,125	\$25,875
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	18	41	18	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$2,395.41
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	27	81	14	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$12,000	\$1,390
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	48,548	138,754	83,749	10,137	2,461	0.01	0.00	0.19	\$3.35	\$12.23	\$102,500	\$23,529
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	46,584	75,398	42,002	1,521	944	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$43,834
Regulatory																		
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	5,754	5,671	95%	98%	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$70,000
Commercial Vehicle Wash Efficiency Compliant Assessments	1 Compliant Assessment	681.82	681.82	10.00	\$ 90.91	210	196	96%	90%	143,182	133,636	0.14	0.13	2,488.64	\$0.04	\$0.13	\$20,000	\$11,667
																Total	\$1,005,125	\$99,744
																% of Goal		9.92%

Other Program Participation		
Education & Outreach		
	April 2017	FY17 YTD
Events / Booths	780	2,967
Public Presentations	-	682
School Presentations	2,593	15,782
Water Waste Enforcement		
Residential Fines/Citations	2	24
Commercial/MF Fines/Citations	-	30
Total Investigations	103	1,174
Construction Permits		
Residential Irrigation	187	1,347
Commercial Irrigation	8	76

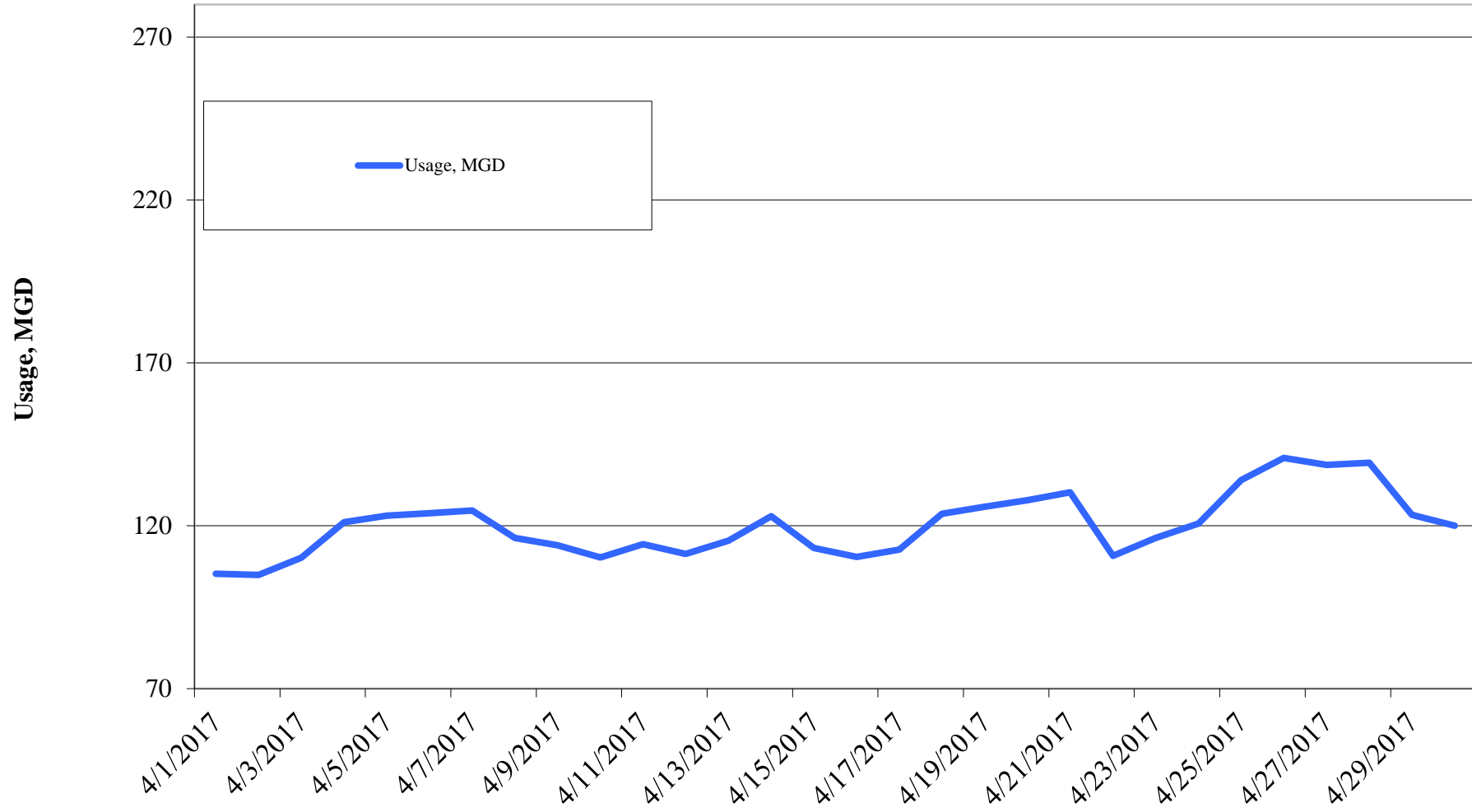
Reclaimed Water, MG	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	319.44	280.08	249.39	232.52	355.06	387.37	347.61
Quarter II	245.93	281.32	199.69	155.12	306.31	306.78	225.33
Quarter III		336.04	296.47	284.84	347.78	380.87	377.83
Quarter IV		429.05	484.63	431.06	462.43	445.61	499.09
Total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

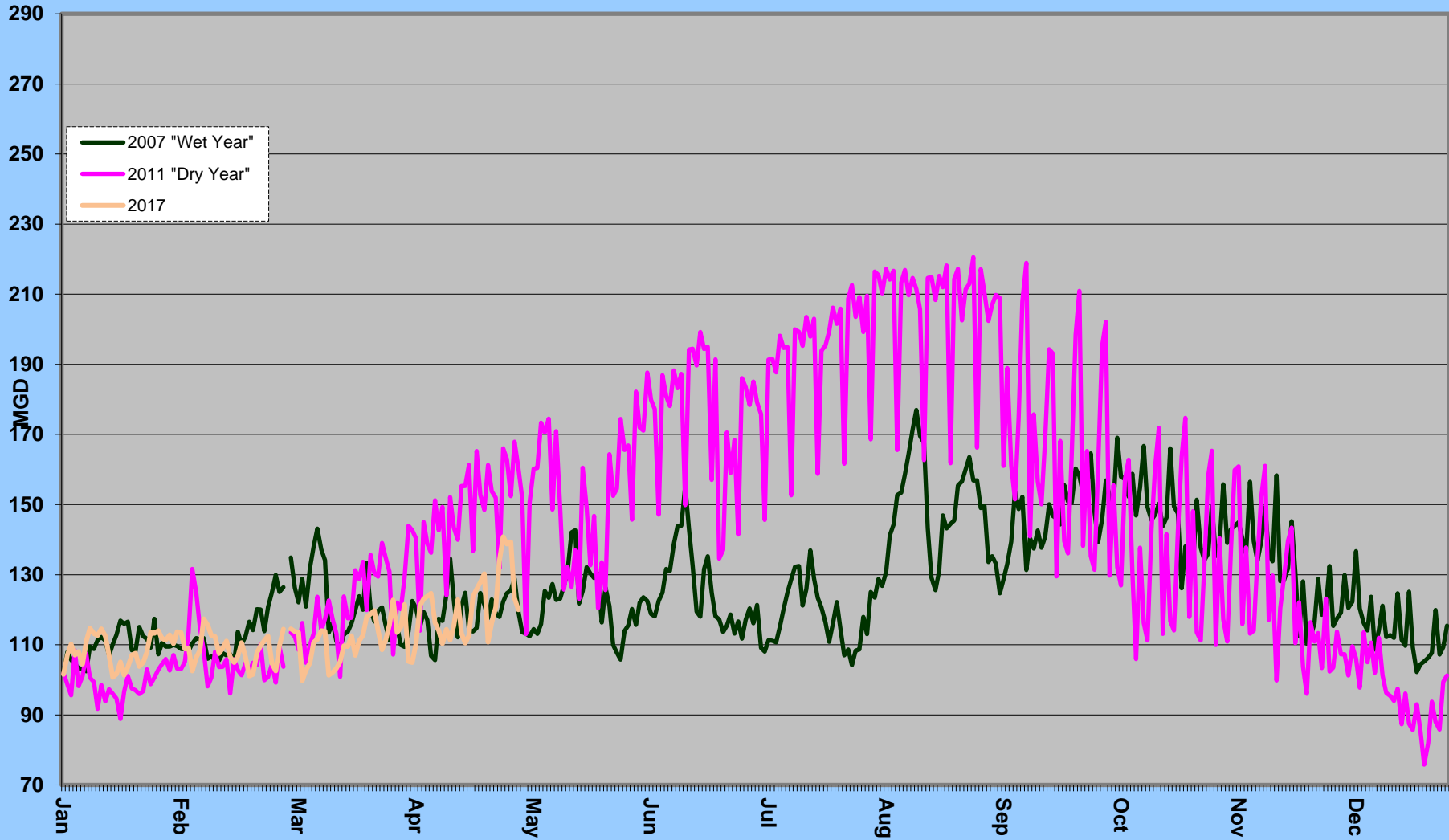
Total Cumulative
Water Savings Projected for FY 2017



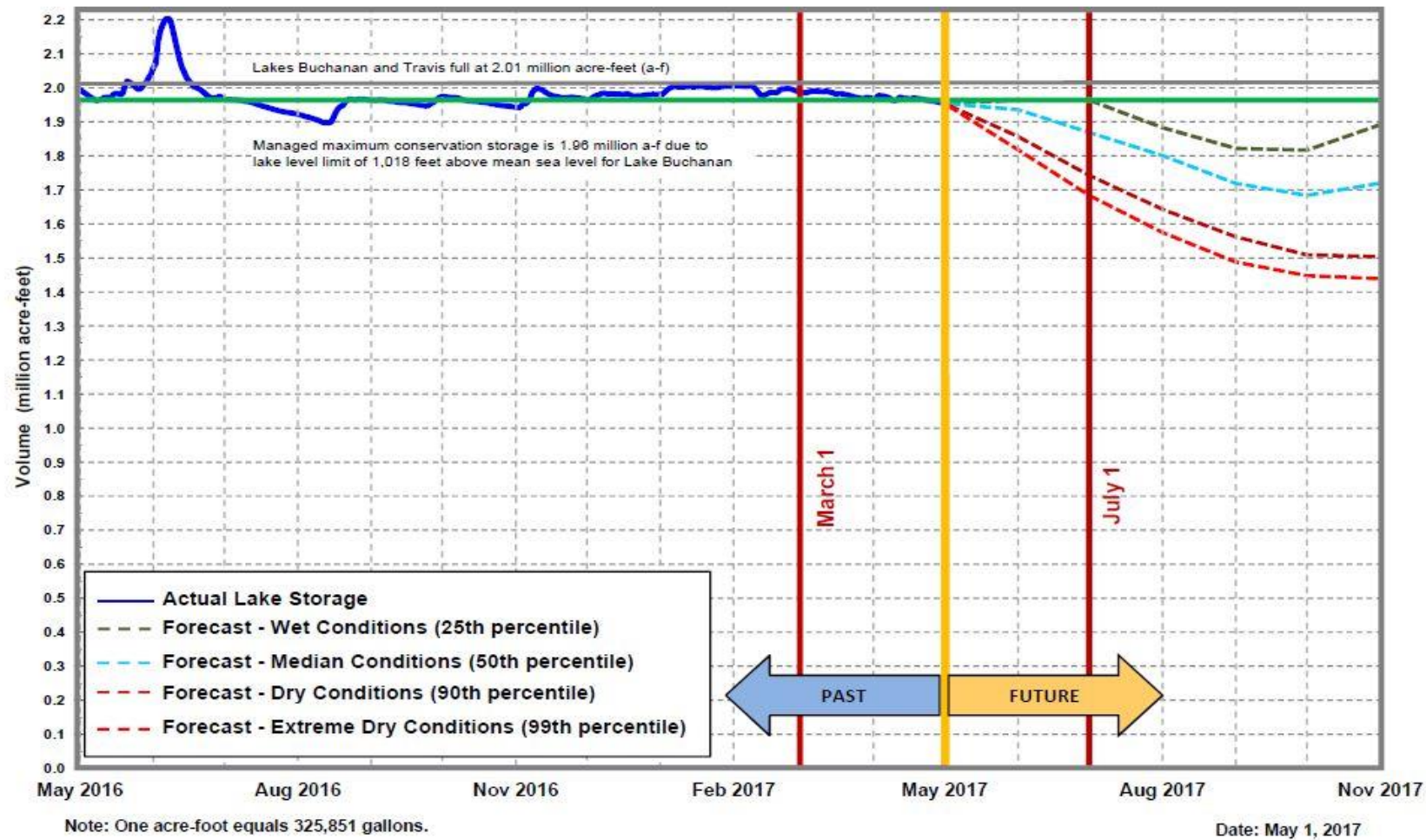
Daily Water Usage, April 2017



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, 2017

Combined lake storage: 1.989 million acre feet

Combined reservoir total: 99% full