

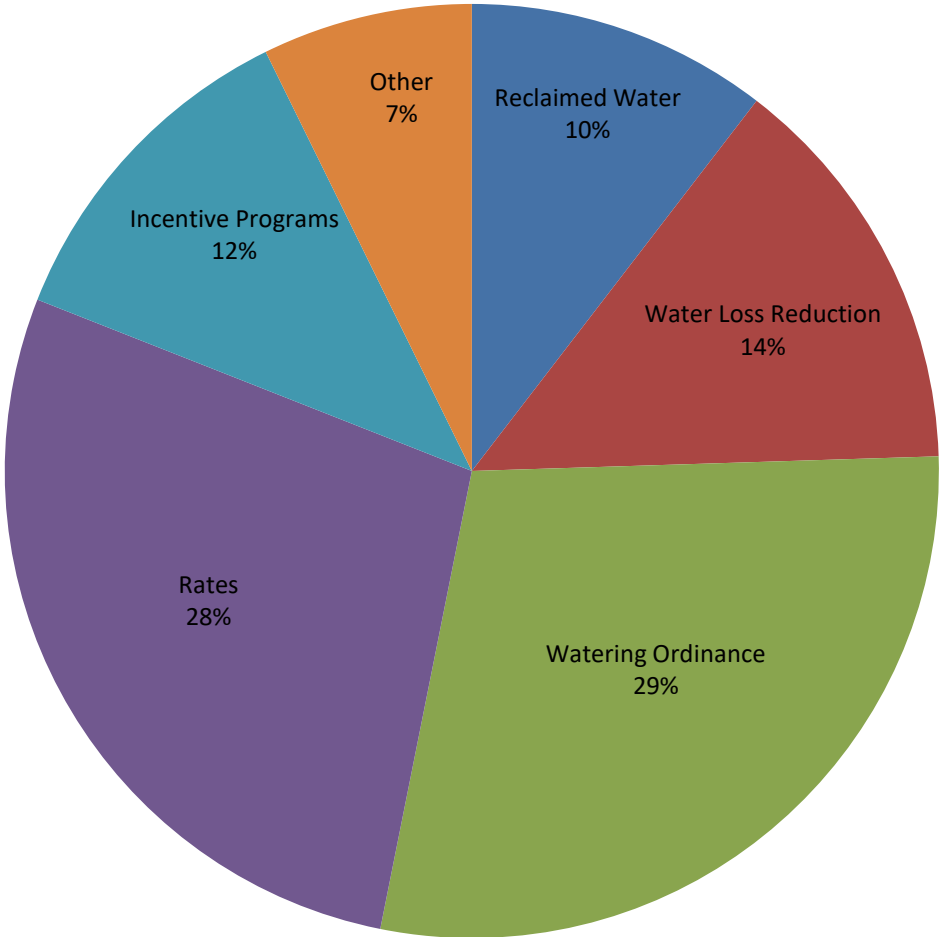
RMC Report July 2017																		
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand 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	2,175	1,036	951	15,280	20,771	0.02	0.02	17.43	\$0.14	\$0.26	\$40,000	\$0
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	3,131	2,568	2,298	11,074	7,223	0.01	0.01	4.21	\$0.08	\$0.15	\$0	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	15	24	20	2,244	842	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$1,500
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	7	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	181	599	498	275,000	90,500	0.05	0.02	109.50	\$1.71	\$0.38	\$103,125	\$33,938
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	33	41	29	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$4,559.26
Irrigation rebates, Commercial MF	1 rebate	TBD	TBD	variable	TBD	15	4	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$100,000	\$3,900
Landscape Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	100	91	81	81	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$12,000	\$4,970
Waterwise Landscape Rebate,SF	1 rebate	140.7	59.1	10	\$ 525.00	30	9	11	11	4,221	1,266	0.00	0.00	215.72	\$2.43	\$3.73	\$15,000	\$3,318
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	64,109	138,754	116,589	10,137	3,249	0.01	0.00	0.19	\$3.35	\$12.23	\$102,500	\$31,310
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	63,616	75,398	69,898	1,521	1,290	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$59,784
Regulatory																		
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	5,794	5,661	95%	96%	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$100,000
Commercial Vehicle Wash Efficiency Compliant Assessments	1 Compliant Assessment	681.82	681.82	10.00	\$ 90.91	215	206	96%	94%	146,591	140,455	0.15	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$16,667
																Total	\$1,005,125	\$143,278
																% of Goal		14.25%

Other Program Participation		
Education & Outreach		
	July 2017	FY17 YTD
Events / Booths	-	4,999
Public Presentations	270	1,160
School Presentations	-	16,680
Water Waste Enforcement		
Residential Fines/Citations	1	26
Commercial/MF Fines/Citations	3	34
Total Investigations	388	1,873
Construction Permits		
Residential Irrigation	146	1,897
Commercial Irrigation	23	124

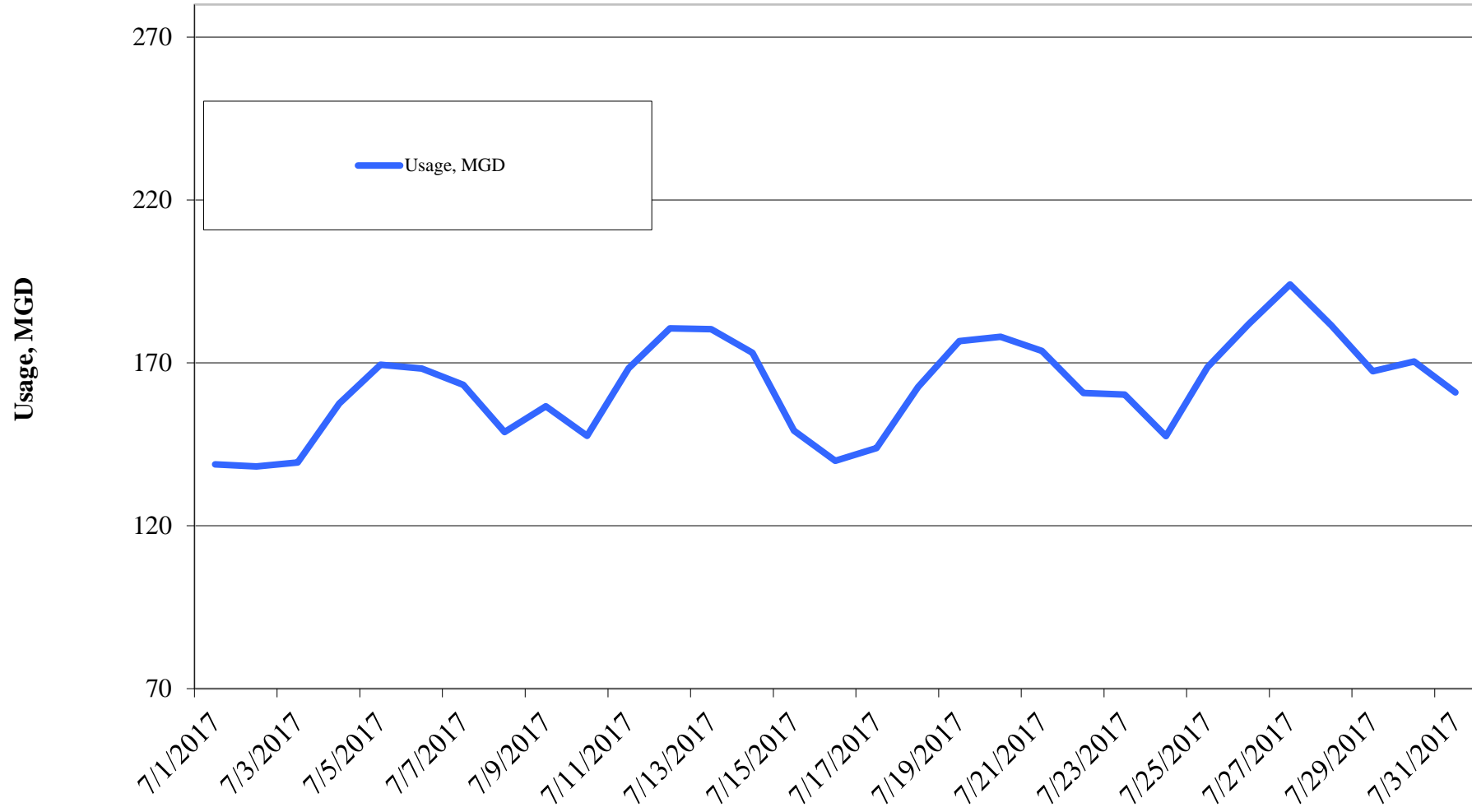
Reclaimed Water, MG	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	319.44	280.08	249.39	232.52	355.06	387.37	347.61
Quarter II	245.93	281.32	199.69	155.12	306.31	306.78	225.33
Quarter III	338.92	336.04	296.47	284.84	347.78	380.87	377.83
Quarter IV		429.05	484.63	431.06	462.43	445.61	499.09
Total	904.29	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

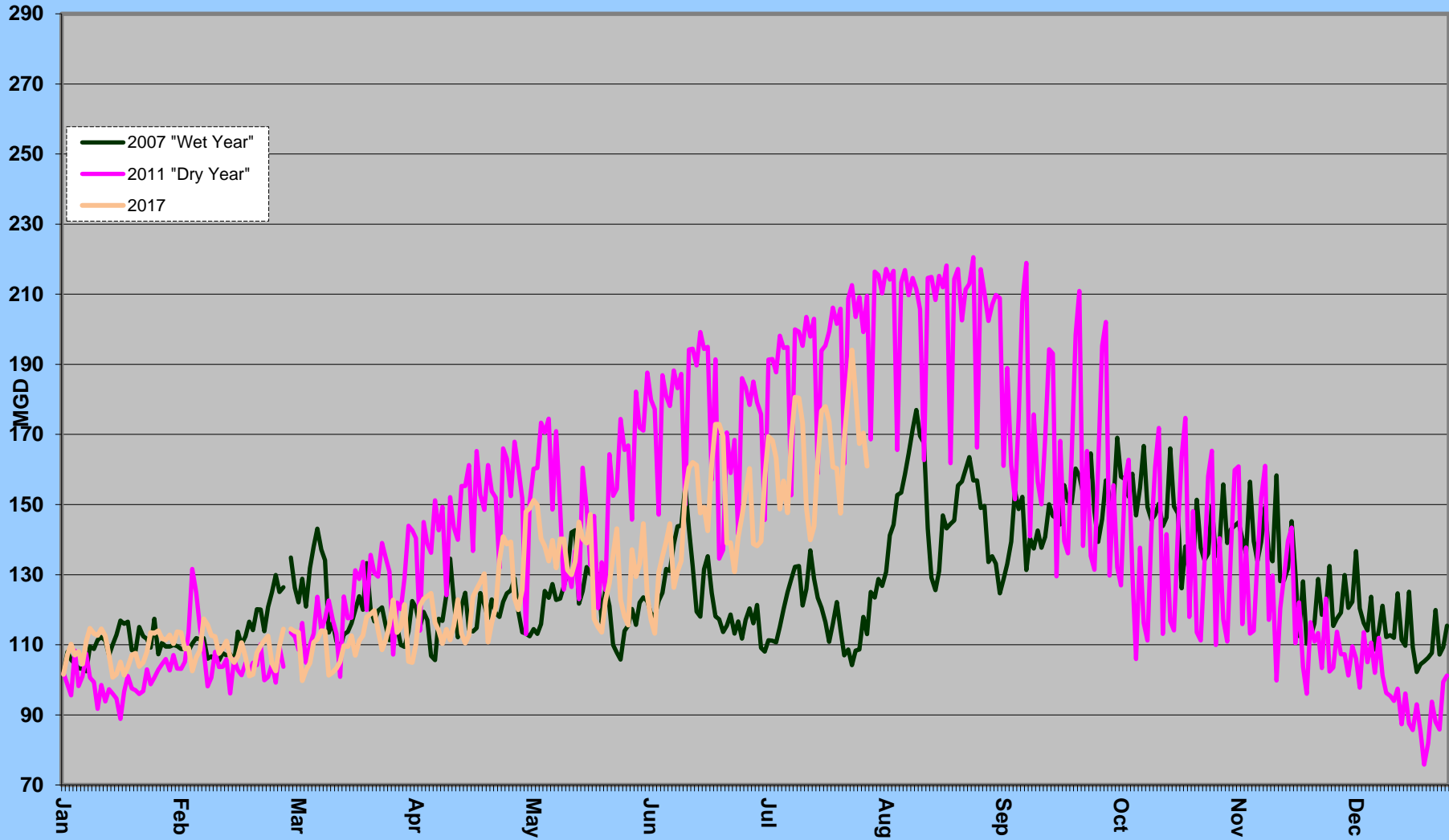
Total Cumulative
Water Savings Projected for FY 2017

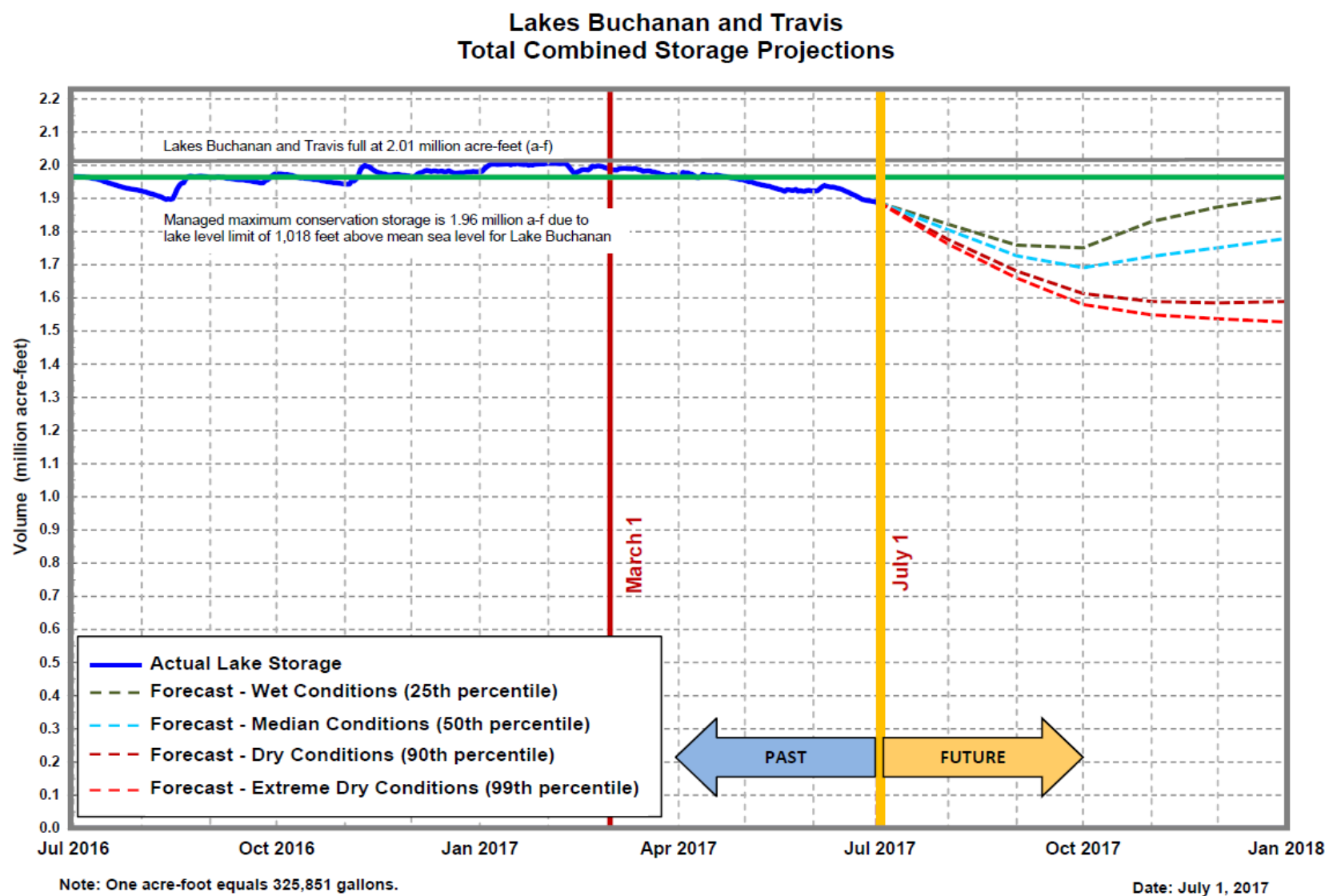


Daily Water Usage, July 2017



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 July 31, 2017

Combined lake storage: 1.805 million acre feet
 Combined reservoir total: 90% full