

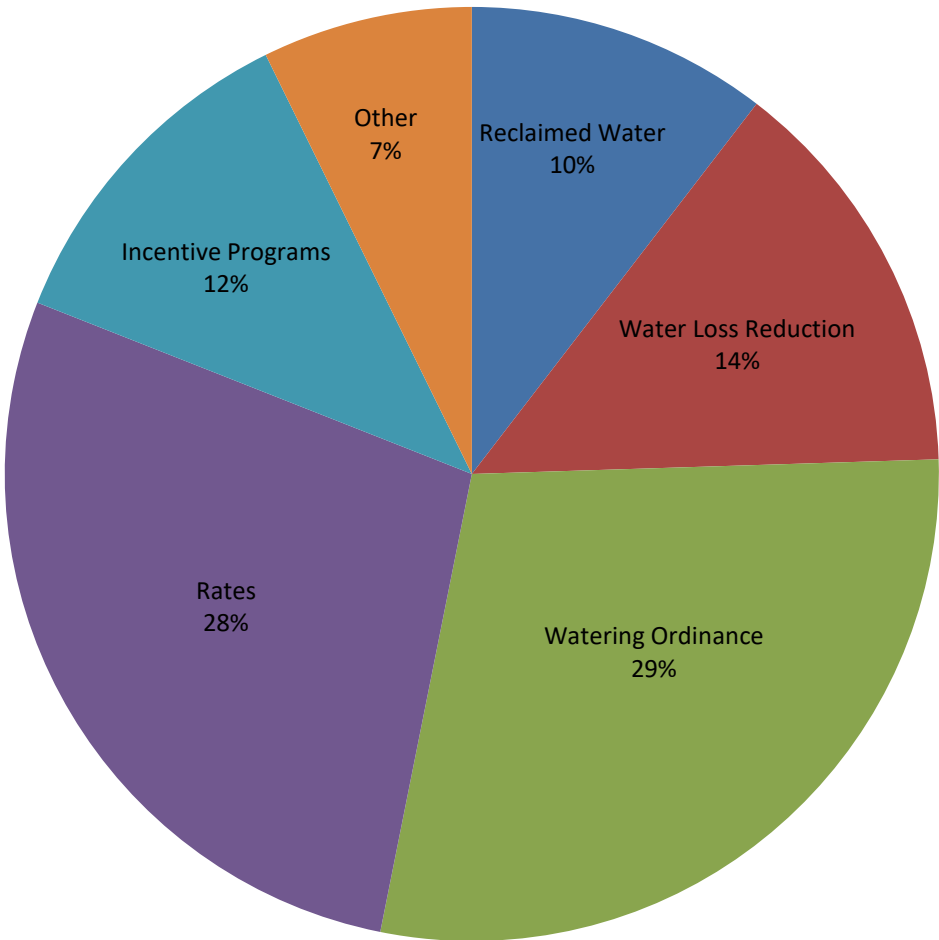
RMC Report March 2018																		
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand 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	199	2,192	830	15,280	1,900	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	6,197	3,153	2,820	11,074	14,296	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	8	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	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	127	242	133	275,000	63,500	0.05	0.01	109.50	\$1.71	\$0.38	\$103,125	\$23,813
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	23	47	15	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	8	92	7	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$20,000	\$490
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	23,769	78,410	44,483	10,137	1,205	0.01	0.00	0.19	\$3.35	\$12.23	\$90,000	\$12,474
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	69,553	67,112	40,584	1,521	1,410	0.00	0.00	0.07	\$6.76	\$24.66	\$90,000	\$35,314
Regulatory																		
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	0	5,611	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%	91%	-	131,591	-	0.13	2,488.64	\$0.04	\$0.13	\$20,000	\$18,333
																Total	\$818,125	\$185,751
																% of Goal		22.70%

Other Program Participation		
Education & Outreach		March 2018 FY17 YTD
Events / Booths		5 430
Public Presentations		38 481
School Presentations		1,037 12,559
Water Waste Enforcement		
Residential Fines/Citations		- 4
Commercial/MF Fines/Citations		- 2
Total Investigations		65 369
Construction Permits		
Residential Irrigation		251 1,244
Commercial Irrigation		11 61

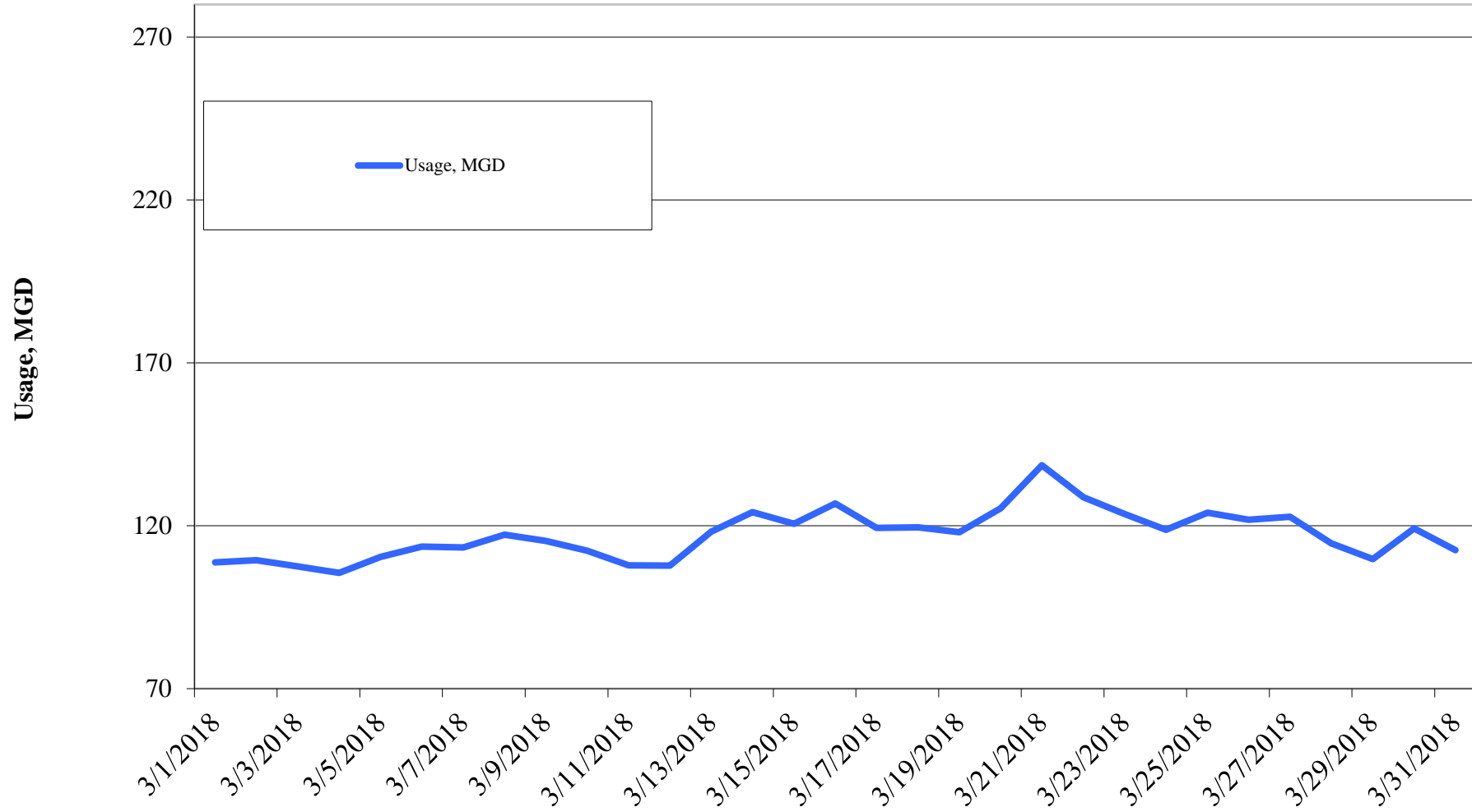
Reclaimed Water, MG	FY2018	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012
Quarter I	329.91	319.44	280.08	249.39	232.52	355.06	387.37
Quarter II	261.55	245.93	281.32	199.69	155.12	306.31	306.78
Quarter III		338.92	336.04	296.47	284.84	347.78	380.87
Quarter IV		460.68	429.05	484.63	431.06	462.43	445.61
Total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

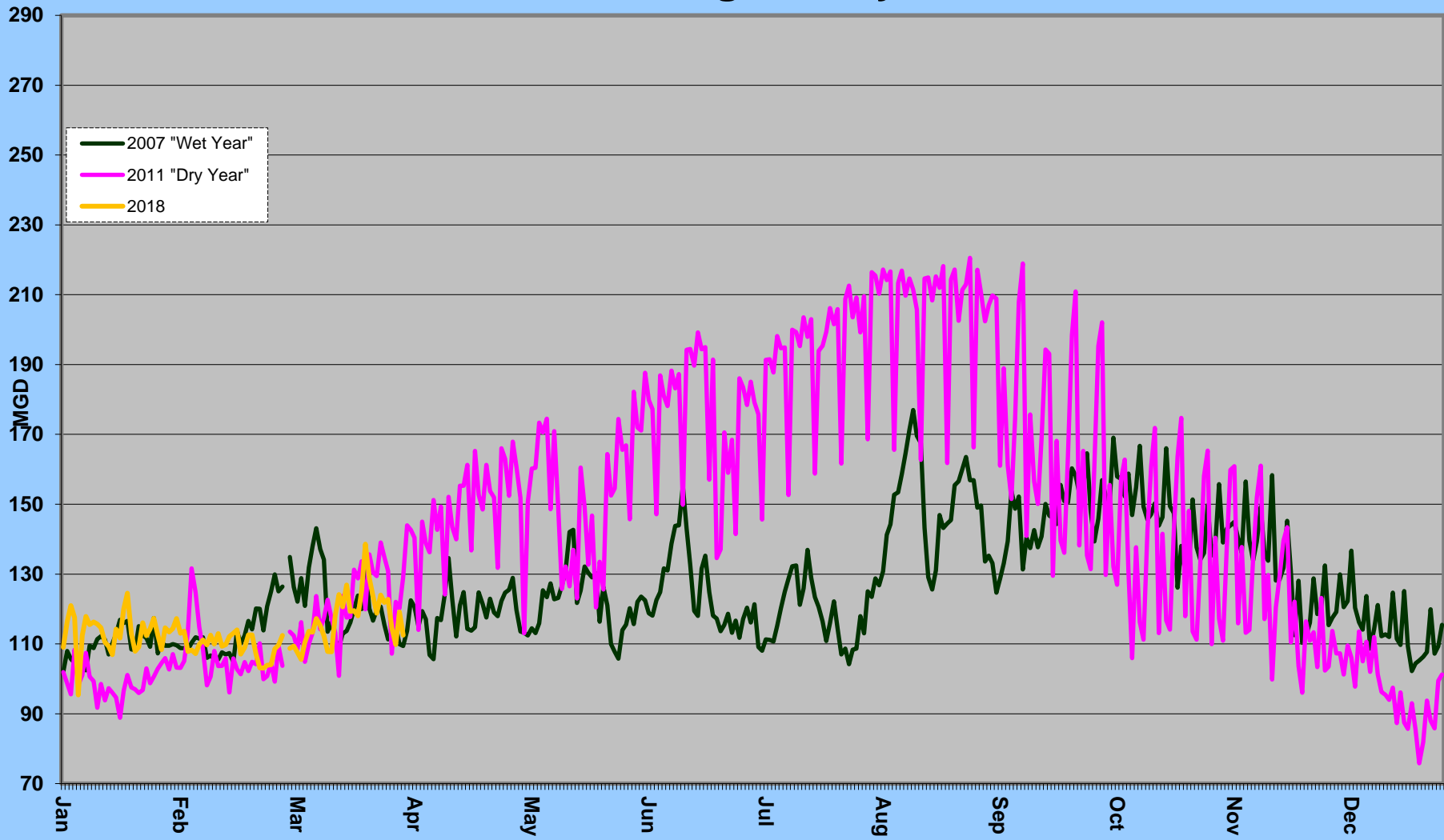
Total Cumulative
Water Savings Projected for FY 2018



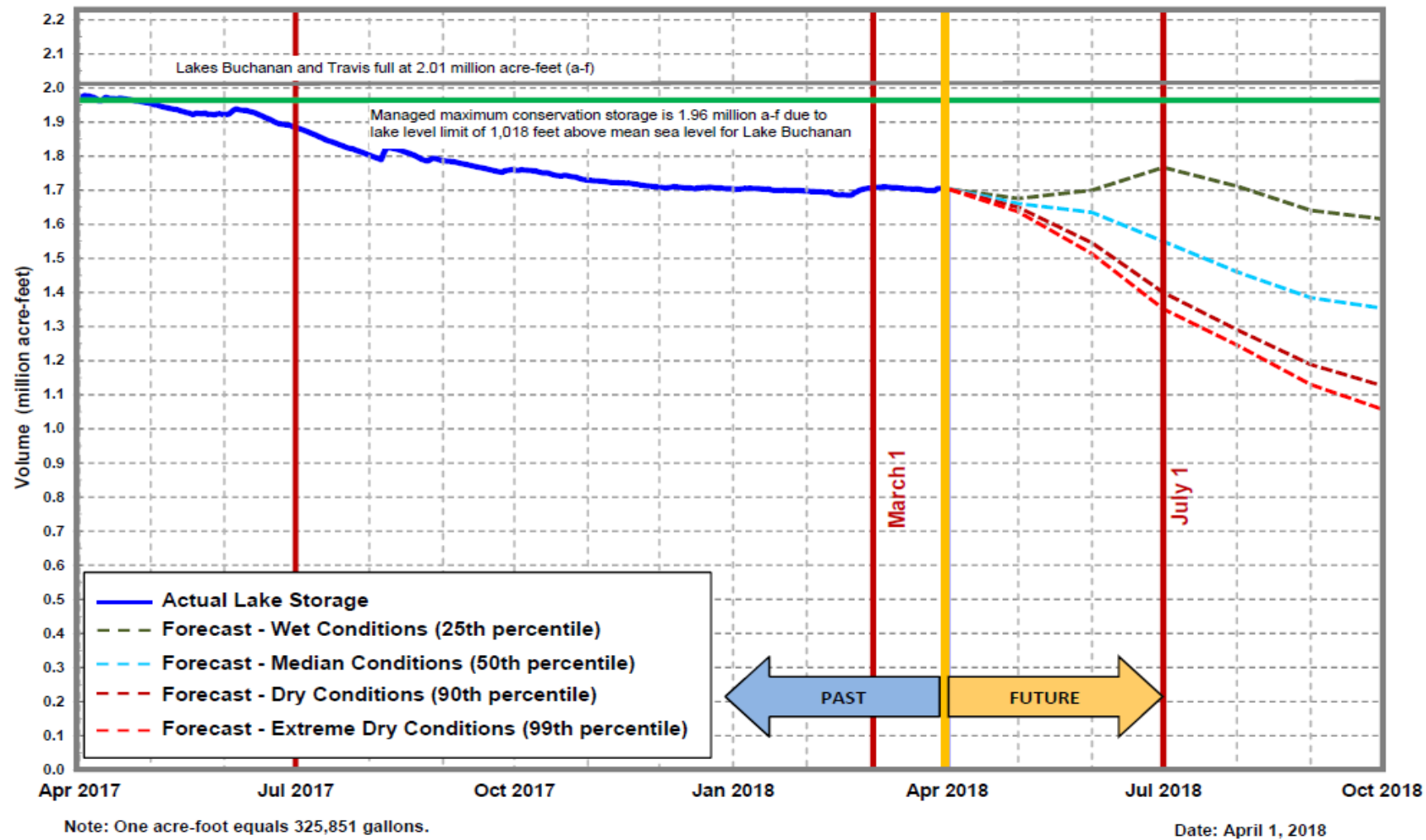
Daily Water Usage, March 2018



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 March 31, 2018

Combined lake storage: 1.705 million acre feet

Combined reservoir total: 85% full