

RMC Report,September 2014

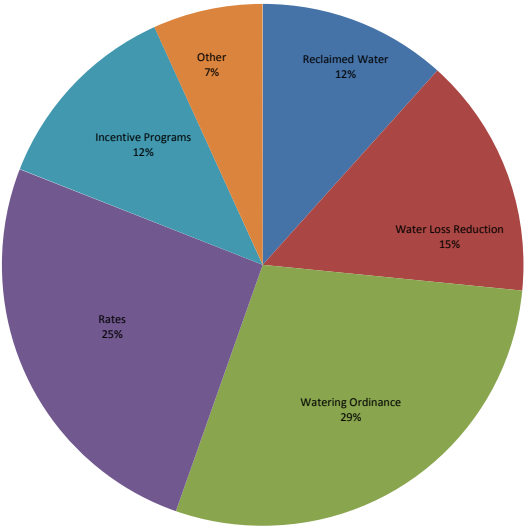
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand gallons	Cost of Savings		FY14 Rebate Amounts	
						FY14 Goal	FY14 To Date	Prior Year FY13 Year	Prior Year FY13 To Date	Peak Savings Goal FY14	Peak Savings To Date FY14	GPCD FY14 Goal	GPCD To Date FY14		Lifetime, 1000 gallons	Peak, 1 gallon per day	FY14 Budget	FY14, Spent To Date
Indoor																		
Clothes washer rebates, SF	1 washer	15.00	15.00	10	\$ 80.00	0	5	1,175	1,175	-	75	-	0.00	54.75	\$1.46	\$5.33	\$0	\$0
Clothes washer rebates, MF	1 washer	90.00	90.00	10	\$ 180.00	27	0	0	0	2,430	-	0.00	-	328.50	\$0.55	\$2.00	\$5,000	\$0
Clothes washer rebates, ICI	1 washer	90.00	90.00	10	\$ 180.00	27	4	1	1	2,430	360	0.00	0.00	328.50	\$0.55	\$2.00	\$5,000	\$3,650
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	7,108	5,042	5,042	15,280	67,881	0.02	0.07	17.43	\$0.14	\$0.26	\$0	\$37,261
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	14,473	13,144	13,144	11,074	33,389	0.01	0.04	4.21	\$0.08	\$0.15	\$0	N/A
Commercial Process Rebates	1 gallon	variable	variable	5	\$ 1.00	10	24	9	9	250,000	16,429	0.27	0.02	1825	\$0.55	\$1	\$750,000	\$60,597
Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	249	666	666	275,000	124,500	0.06	0.03	73	\$2.57	\$0.38	\$103,125	\$46,688
Irrigation audits, MF and ICI	1 audit	500.00	100.00	3	\$ 250.00	50	5	36	36	25,000	2,500	0.01	0.00	73	\$3.42	\$0.50	\$12,500	\$1,250
Irrigation rebates	1 rebate	TBD	TBD	variable	\$ 130.00	40	79	104	104								\$125,000	\$12,463
Landscape conversion rebates	1 rebate	TBD	TBD	variable	\$ 400.00	48	634	120	120								\$75,000	\$66,610
Rainwater harvesting rebates, SF	1 gallon	0.05	0.05	10	\$ 0.62	200,000	332,452	344,328	344,328	10,137	16,850	0.01	0.02	0.19	\$3.35	\$12.23	\$175,000	\$185,176
Rainwater harvesting rebates, MF and ICI	1 gallon	0.02	0.02	10	\$ 0.50	75,000	9,650	2,720	2,720	1,521	196	0.00	0.00	0.07	\$6.76	\$24.66	\$30,000	\$4,531
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	29	39	39	2,244	1,627	0.00	0.00	94.17	\$1.38	\$2.32	\$15,000	\$2,900
																	Total	\$1,295,625
																% of Goal		32.50%

Other Program Participation			
Education & Outreach		September 2014	FY14 YTD
Events / Booths		325	9,580
Public Presentations		85	4,068
School Presentations		-	17,868
Water Waste Enforcement			
Residential Citations		22	83
Commercial/MF Citations		24	257
Total Investigations		1,055	8707
Construction Permits			
Residential Irrigation		92	1300
Commercial Irrigation		13	153

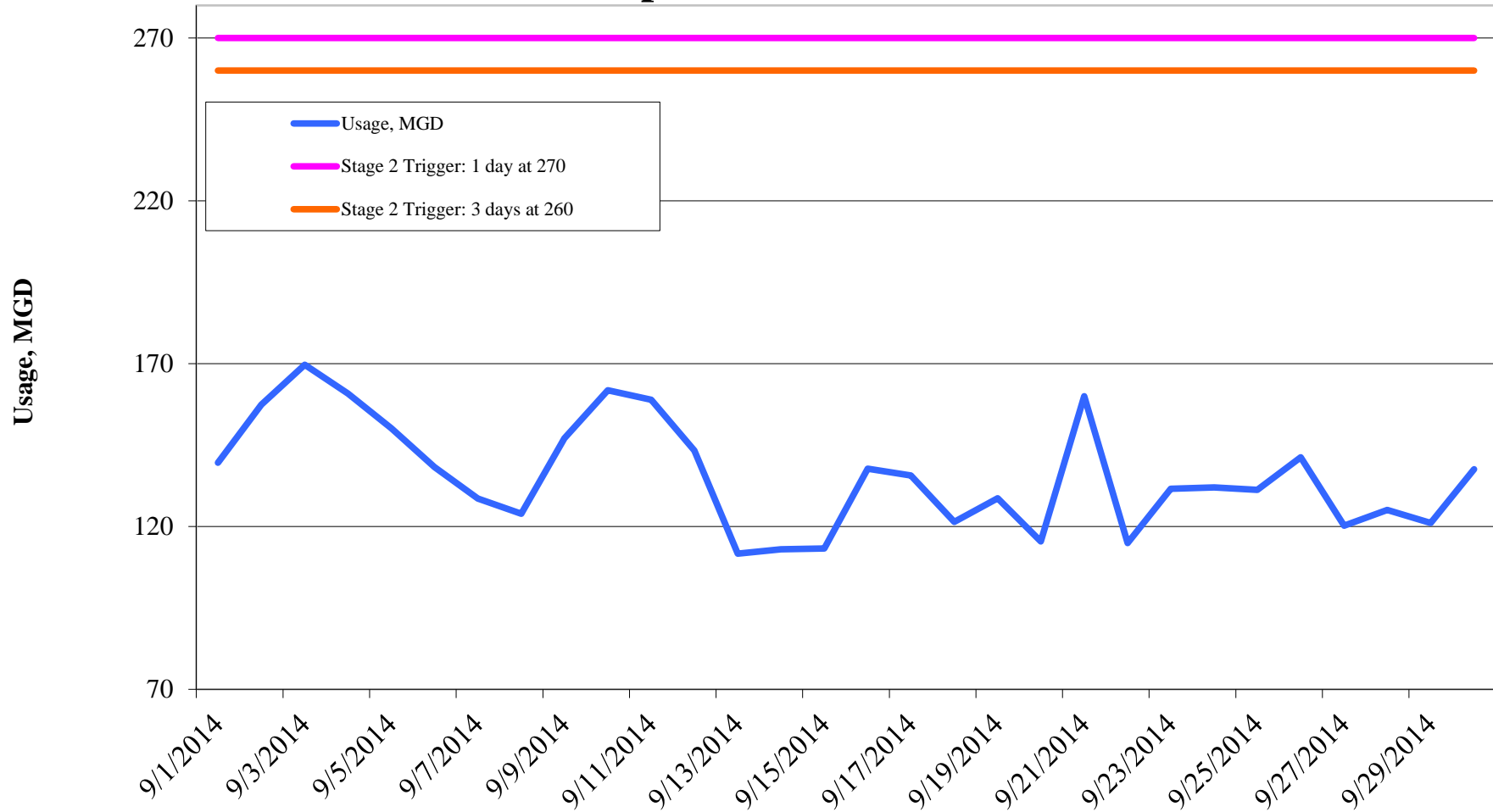
Reclaimed Water, MG	FY2014	FY2013	FY2012	FY2011
Quarter I	232.52	355.06	387.37	347.61
Quarter II	155.12	306.31	306.78	225.33
Quarter III	280.30	347.78	380.87	377.83
Quarter IV	available Nov-14	462.43	445.61	499.09
Total	667.94	1,471.58	1,520.63	1,449.86

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 (approximate)

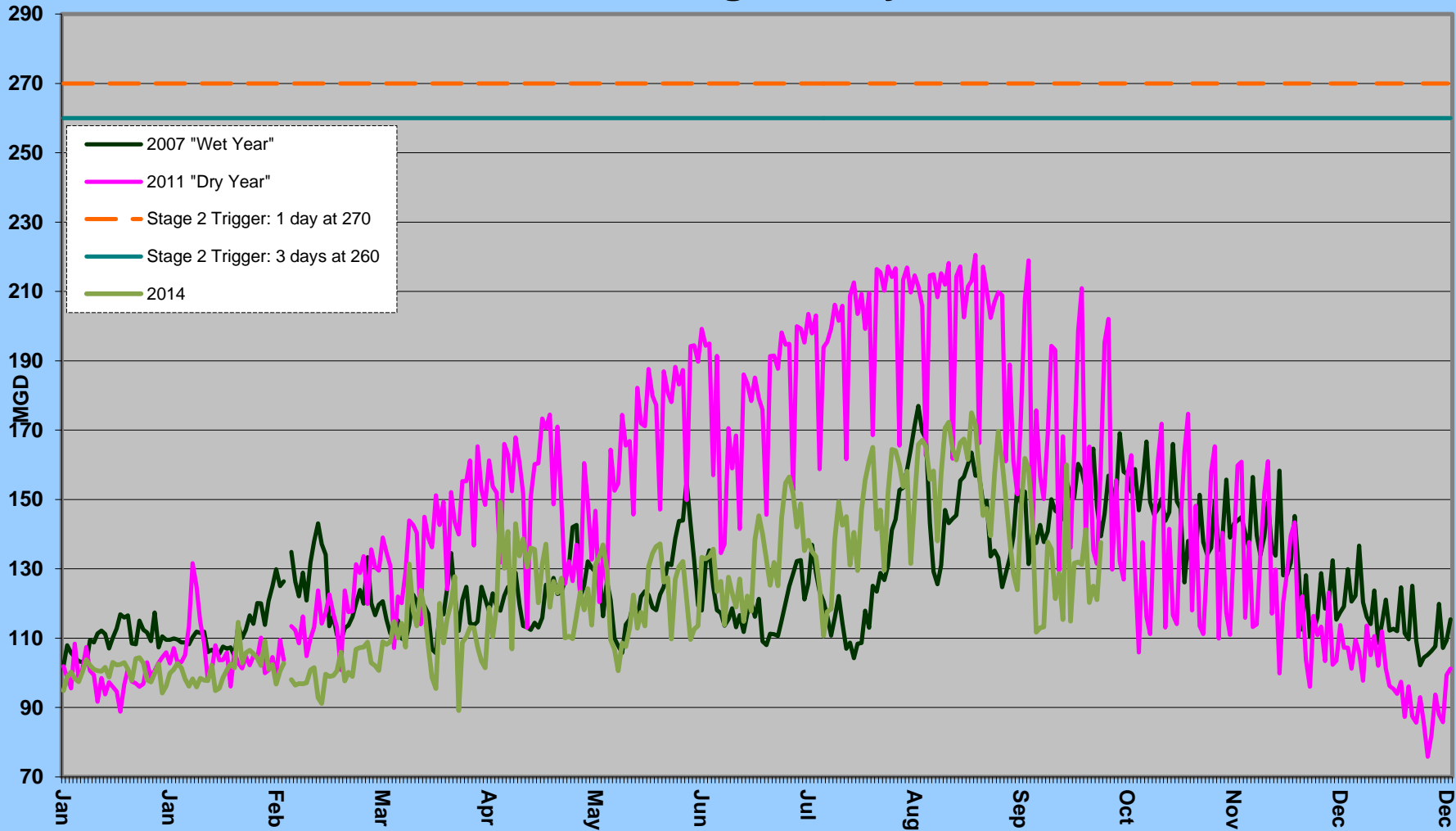
Total Cumulative Water Savings Projected for FY 2014



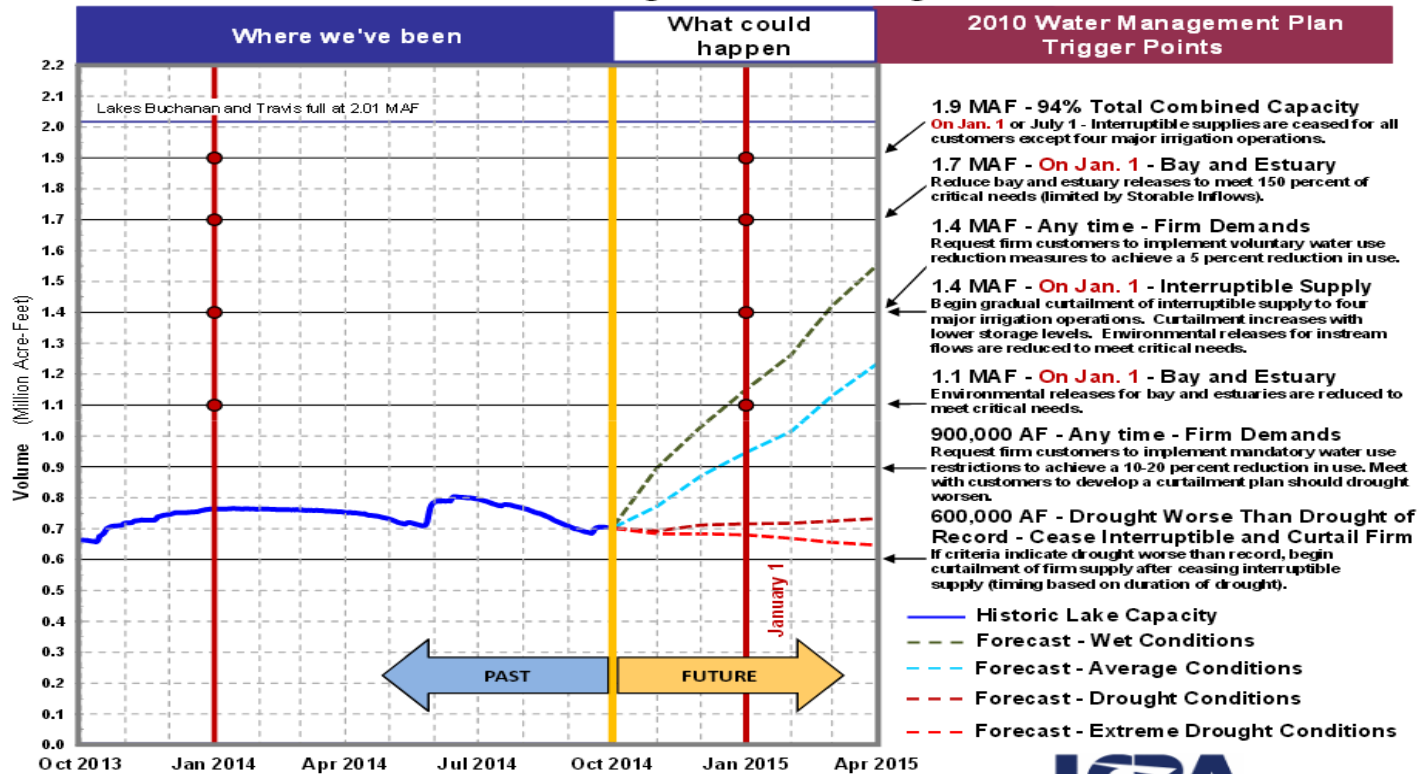
Daily Water Usage, September 2014



Water Usage Multiyear



Highland Lakes Storage *



Note: MAF equals 1 Million Acre-Feet

One Acre-Foot (a-f) equals 325,851 gallons.

Date: October 1, 2014

* Based on emergency drought relief measures affirmed by TCEQ on Feb. 26, April 30, June 4, and August 6, 2014 suspending releases of interruptible stored water for customers in the Gulf Coast, Lakeside and Pierce Ranch irrigation operations through the end of the irrigation season.



Source: LCRA

Highland lakes storage summary as of September 30, 2014

Combined lake storage: 0.703 million acre feet

Combined reservoir total: 35% full