

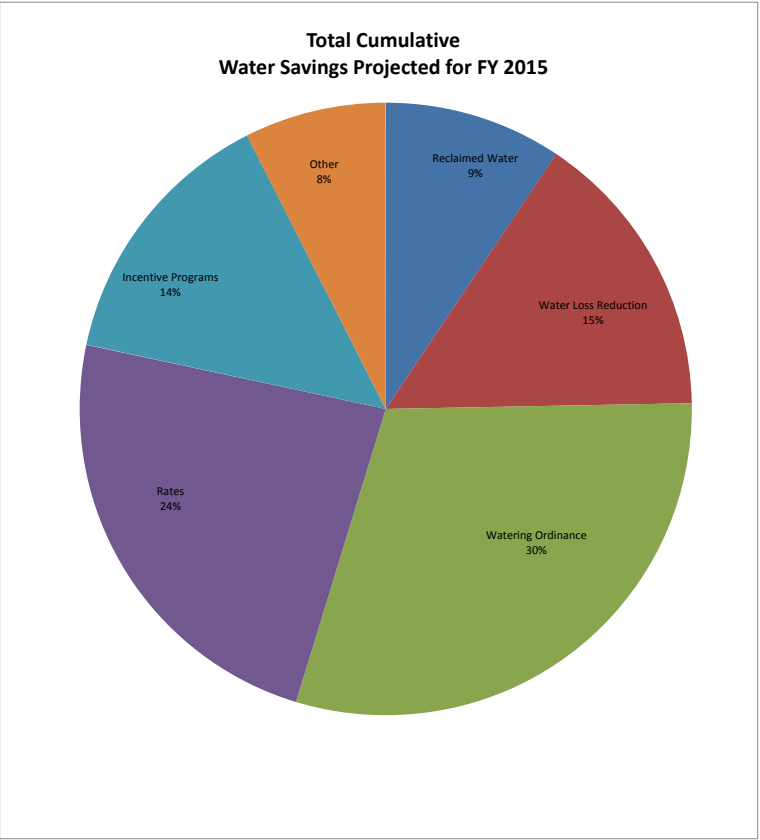
RMC Report, October 2014

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	
						FY15 Goal	FY15 To Date	Prior Year FY14 Year	Prior Year FY14 To Date	Peak Savings Goal FY15	Peak Savings To Date FY15	GPCD FY15 Goal	GPCD To Date FY15		Lifetime, 1000 gallons	Peak, 1 gallon per day	FY15 Budget	FY15, Spent To Date
Indoor																		
Clothes washer rebates, SF	1 washer	15.00	15.00	10	\$ 80.00	0	0	5	4	-	-	-	-	54.75	\$1.46	\$5.33	\$0	\$0
Clothes washer rebates, MF	1 washer	90.00	90.00	10	\$ 180.00	0	0	0	0	-	-	-	-	328.50	\$0.55	\$2.00	\$0	\$0
Clothes washer rebates, ICI	1 washer	90.00	90.00	10	\$ 180.00	0	0	4	1	-	-	-	-	328.50	\$0.55	\$2.00	\$0	\$0
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	624	7,108	319	15,280	5,959	0.02	0.07	17.43	\$0.14	\$0.26	\$0	\$0
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	309	14,473	415	11,074	713	0.01	0.04	4.21	\$0.08	\$0.15	\$0	N/A
Commercial Process Rebates	1 gallon	variable	variable	5	\$ 1.00	10	5	24	0	250,000	-	0.27	0.00	1825	\$0.55	\$1	\$400,000	\$21,094
Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	23	249	49	275,000	11,500	0.06	0.00	73	\$2.57	\$0.38	\$103,125	\$4,313
Irrigation audits, MF and ICI	1 audit	500.00	100.00	3	\$250.00	50	0	5	2	25,000	-	0.01	-	73	\$3.42	\$0.50	\$12,500	\$0
Irrigation rebates	1 rebate	TBD	TBD	variable	\$ 130.00	40	3	79	6								\$120,000	\$250
Landscape conversion rebates	1 rebate	TBD	TBD	variable	\$ 400.00	48	2	634	5								\$160,000	\$390
Rainwater harvesting rebates, SF	1 gallon	0.05	0.05	10	\$ 0.62	200,000	32,331	332,452	15,501	10,137	1,639	0.01	0.02	0.19	\$3.35	\$12.23	\$175,000	\$19,593
Rainwater harvesting rebates, MF and ICI	1 gallon	0.02	0.02	10	\$ 0.50	75,000	0	9,650	0	1,521	-	0.00	0.00	0.07	\$6.76	\$24.66	\$40,000	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	2	29	0	2,244	112	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$200
																Total	\$1,020,625	\$45,839
															% of Goal			4.49%

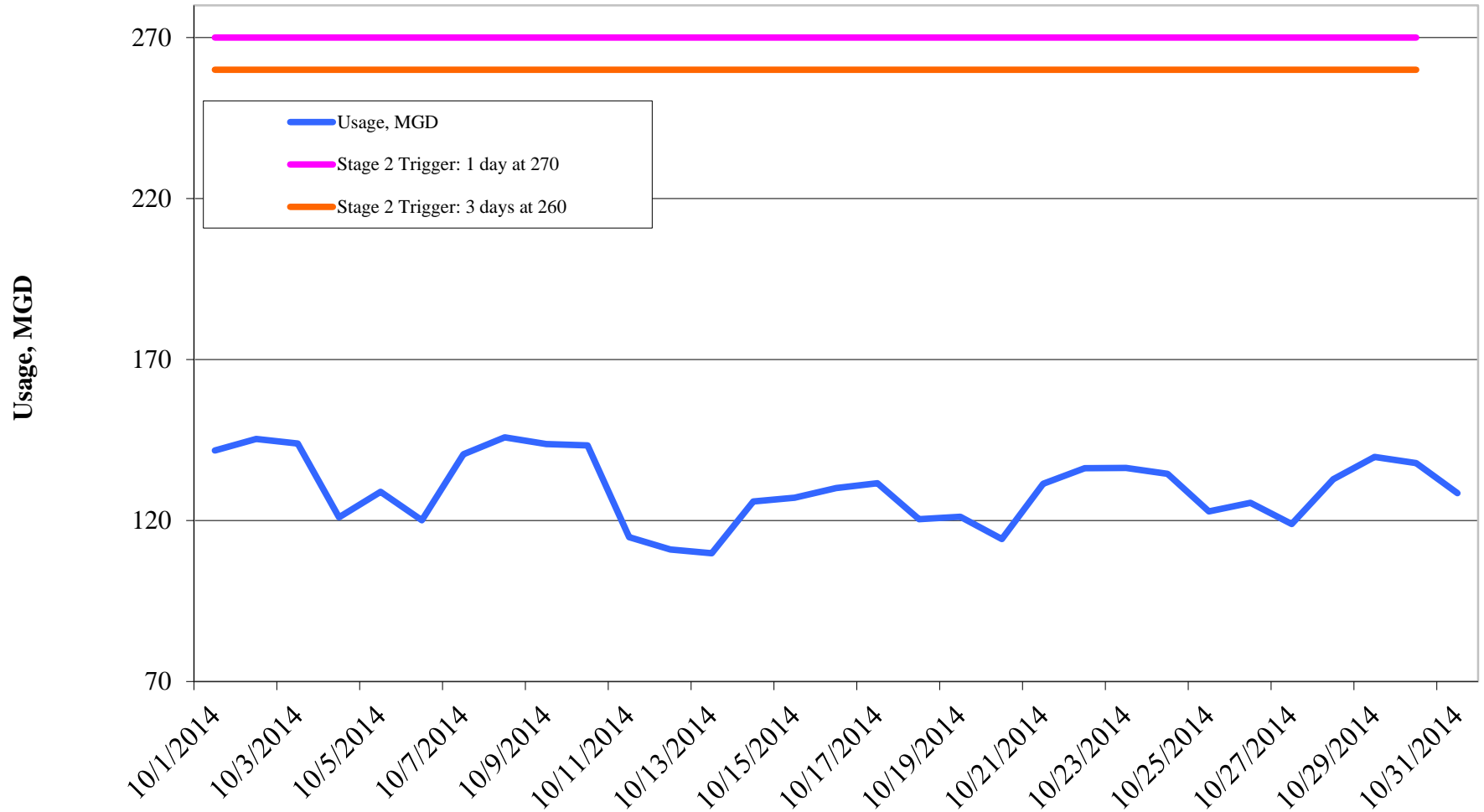
Other Program Participation			
Education & Outreach		October 2014	FY15 YTD
Events / Booths		880	880
Public Presentations		360	360
School Presentations		2,518	2,518
Water Waste Enforcement			
Residential Citations		13	13
Commercial/MF Citations		33	33
Total Investigations		850	850
Construction Permits			
Residential Irrigation		132	132
Commercial Irrigation		14	14

Reclaimed Water, MG	FY2015	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		431.06	462.43	445.61	499.09
Total	-	1,099.00	1,471.58	1,520.63	1,449.86

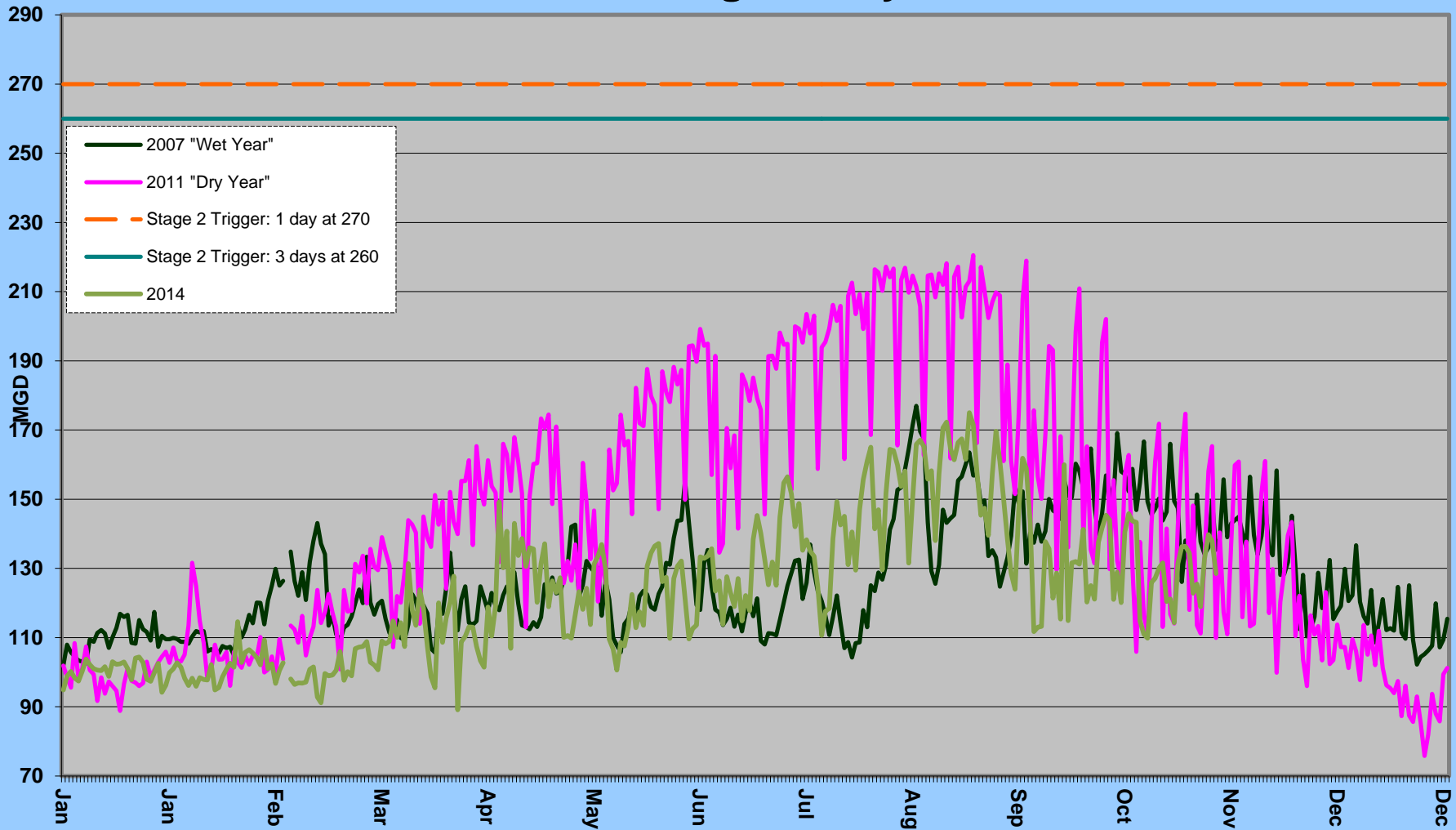
Cost Benchmarks		
Benchmark	Peak, \$/gallon of capacity	Average, \$/kgal
Variable Water Treatment and Distribution Costs	N/A	\$0.35 (approximate)
System Expansion	\$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	\$0.28 (approximate)



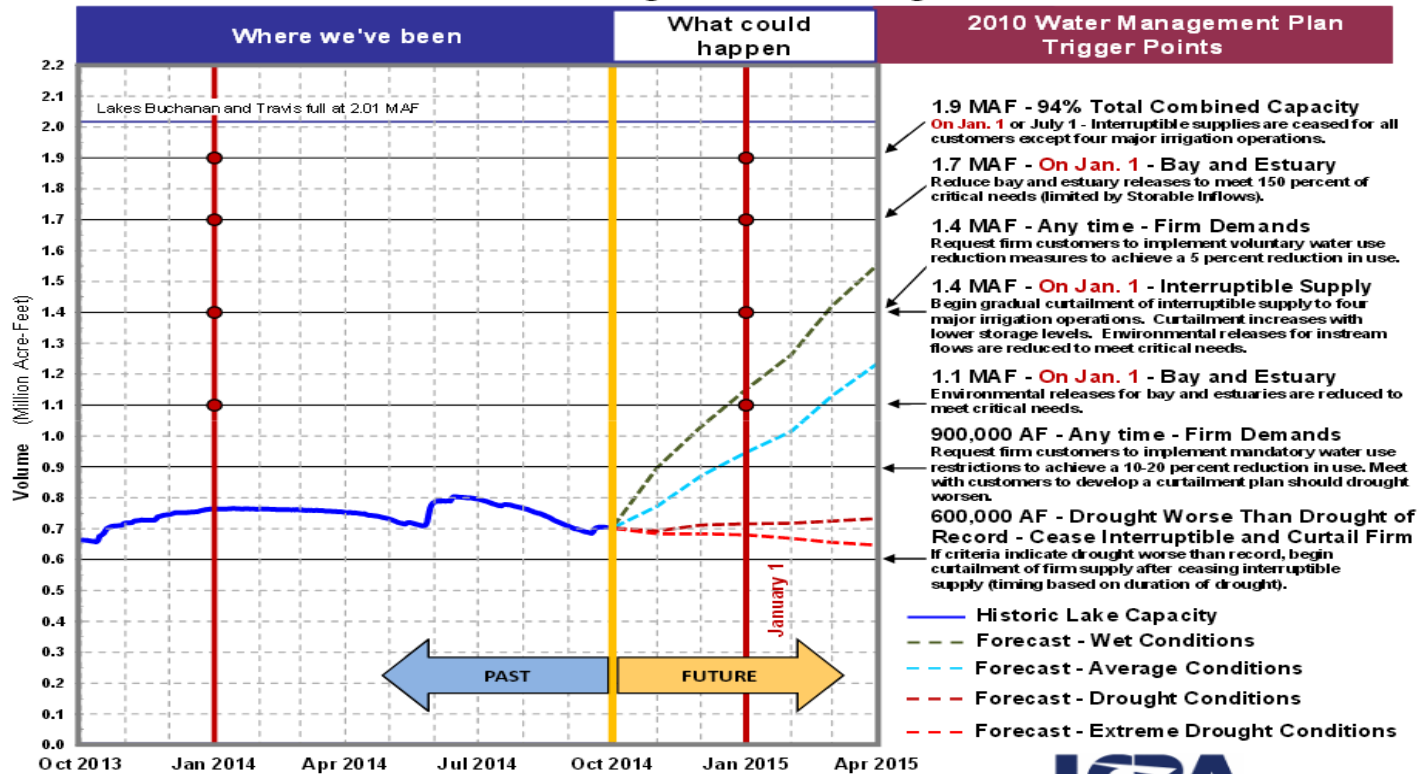
Daily Water Usage, October 2014



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 October 31, 2014

Combined lake storage: 0.682 million acre feet

Combined reservoir total: 34% full