

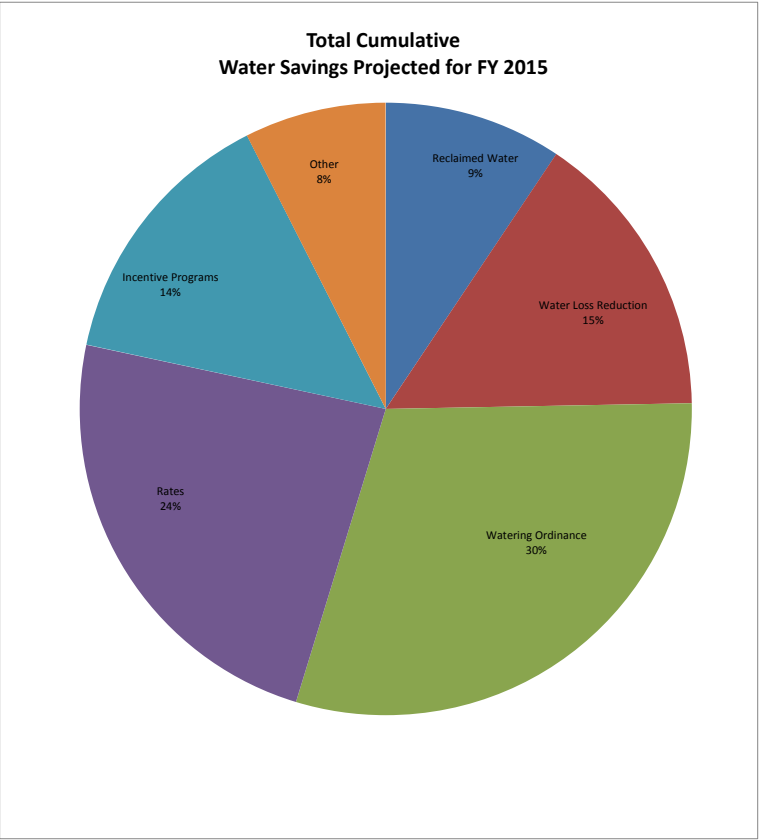
RMC Report, November 2014

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	5	-	-	-	-	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	1	4	1	-	90	-	0.00	328.50	\$0.55	\$2.00	\$0	\$3,300
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	992	7,108	495	15,280	9,474	0.02	0.07	17.43	\$0.14	\$0.26	\$0	\$0
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	1,277	14,473	892	11,074	2,946	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	36	249	71	275,000	18,000	0.06	0.00	73	\$2.57	\$0.38	\$103,125	\$6,750
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	4	79	8								\$120,000	\$350
Landscape conversion rebates	1 rebate	TBD	TBD	variable	\$ 400.00	48	14	634	9								\$160,000	\$5,270
Rainwater harvesting rebates, SF	1 gallon	0.05	0.05	10	\$ 0.62	200,000	62,321	332,452	23,194	10,137	3,159	0.01	0.02	0.19	\$3.35	\$12.23	\$175,000	\$38,850
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	4	29	1	2,244	224	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$400
																	Total	\$76,014
																% of Goal	\$1,020,625	7.45%

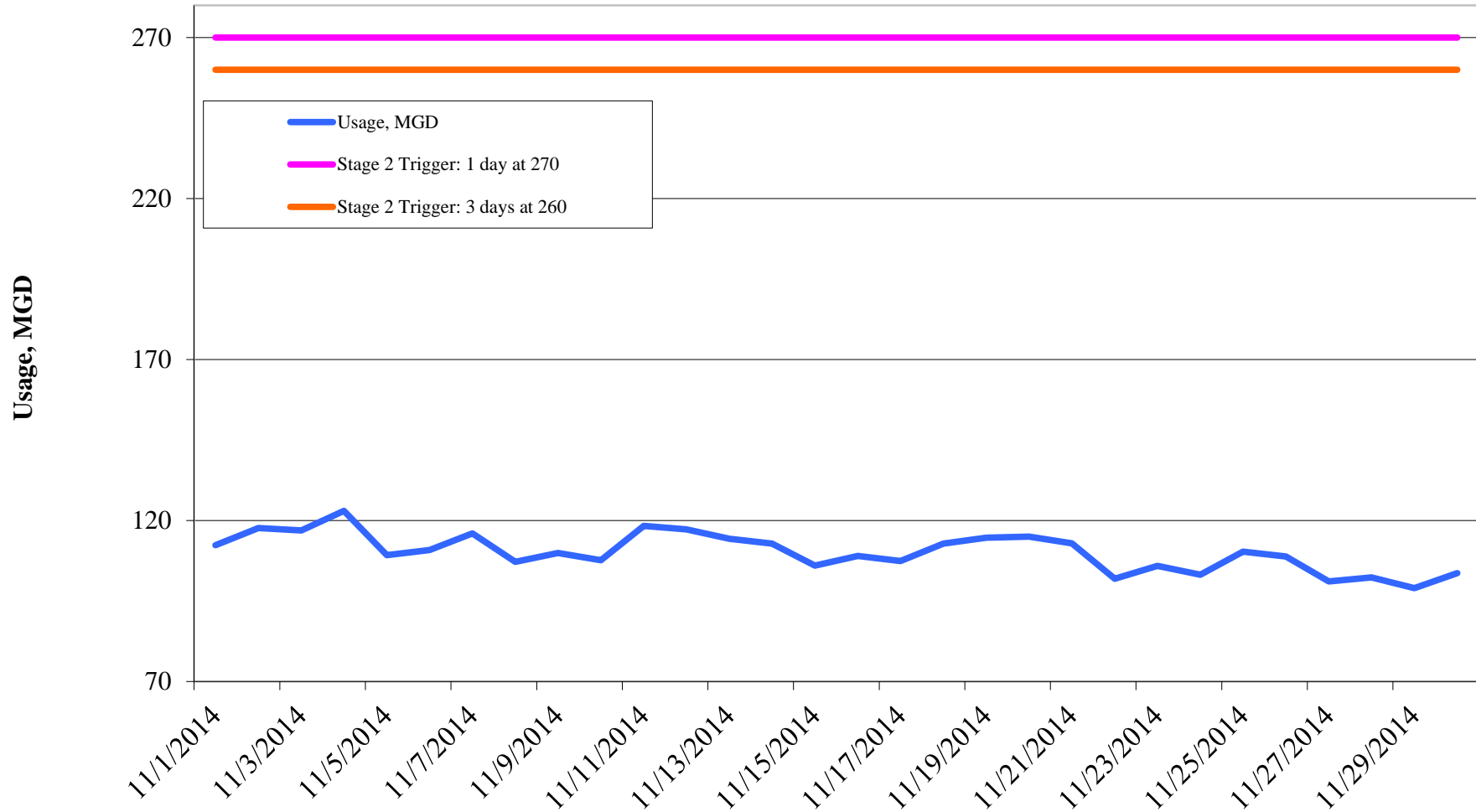
Other Program Participation			
Education & Outreach		November 2014	FY15 YTD
Events / Booths		125	1,005
Public Presentations		1,015	1,375
School Presentations		2,646	5,164
Water Waste Enforcement			
Residential Citations		11	24
Commercial/MF Citations		37	70
Total Investigations		193	1043
Construction Permits			
Residential Irrigation		107	239
Commercial Irrigation		8	22

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

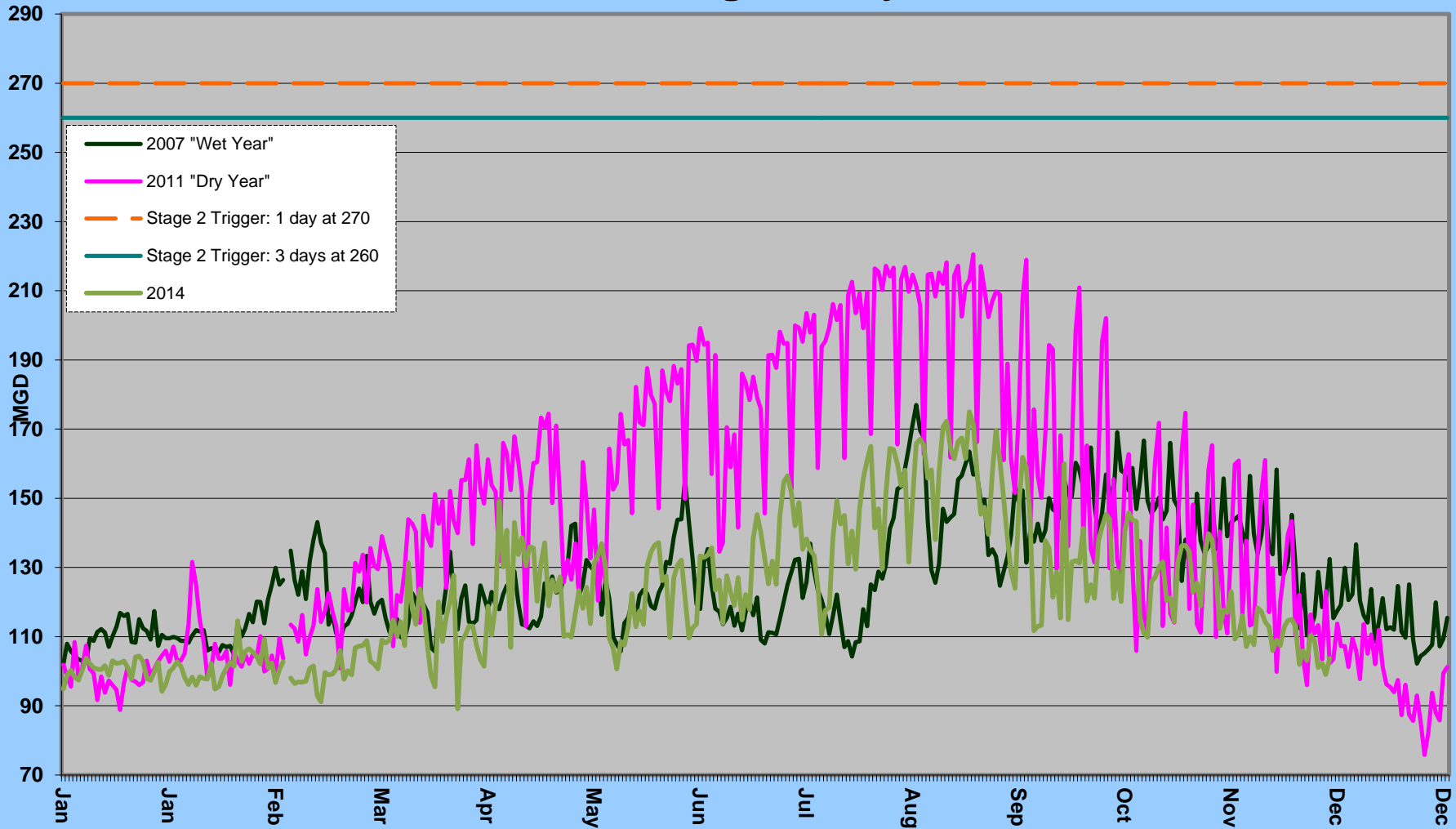
Cost Benchmarks		
Benchmark	Peak, \$/gallon of capacity	Average, \$/kgal
Variable Water Treatment and Distribution Costs	N/A	\$0.35 (approximate)
System Expansion	\$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	\$0.28 (approximate)



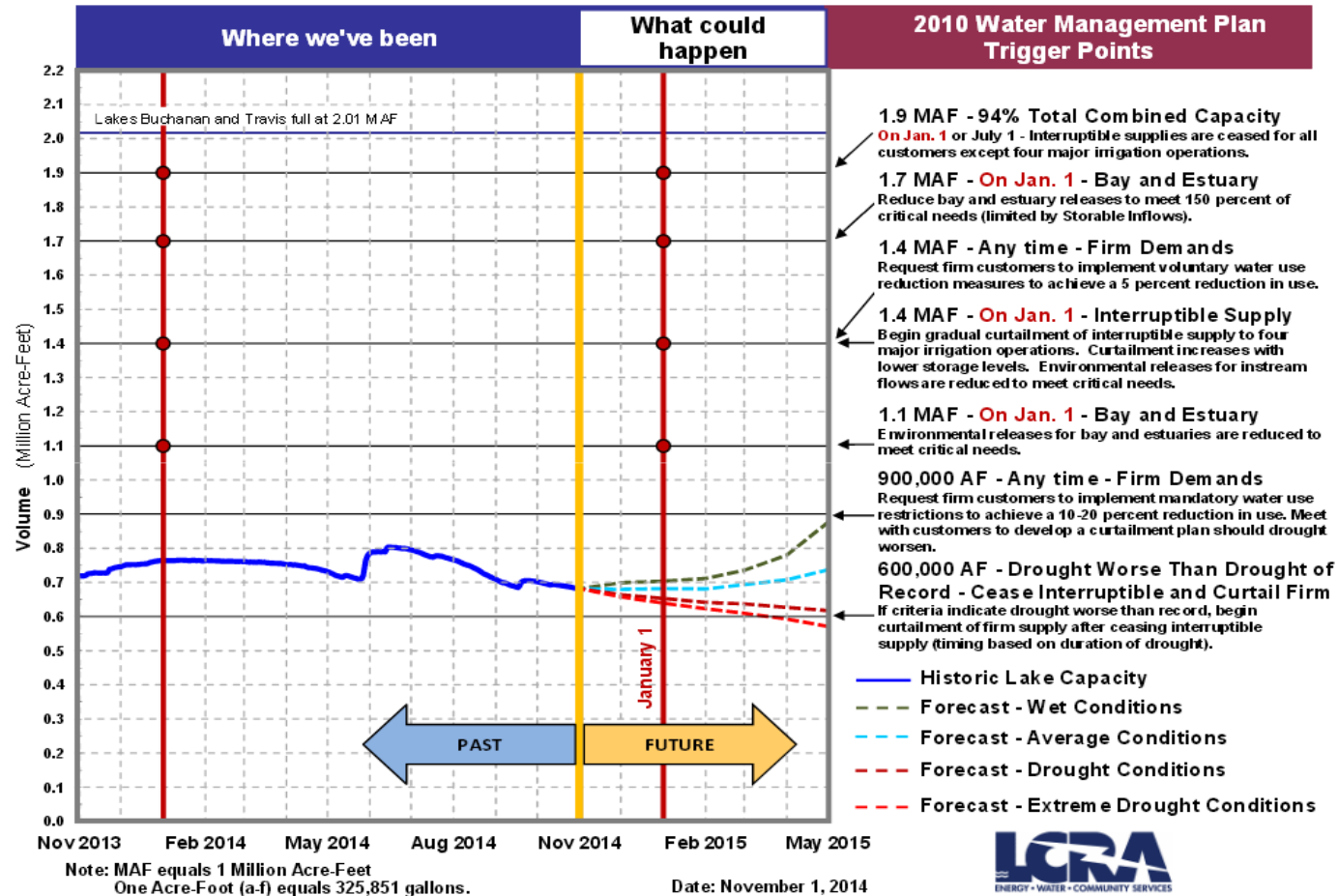
Daily Water Usage, November 2014



Water Usage Multiyear



Highland Lakes Storage *



* 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 November 30, 2014

Combined lake storage: 0.691 million acre feet

Combined reservoir total: 34% full