

## RMC Report January 2015

RWC Report January 2015																		
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		FY15 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
Incentives - Indoor																		
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	1,237	7,108	837	15,280	11,813	0.02	0.01	17.43	\$0.14	\$0.26	\$0	\$0
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	1,819	14,473	2,866	11,074	4,196	0.01	0.00	4.21	\$0.08	\$0.15	\$0	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	5	29	6	2,244	281	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$500
Commercial Process Rebates	1 gallon	variable	variable	5	\$ 1.00	10	2	9	0	250,000	5,454	0.26	0.01	1,825.00	\$0.55	\$1	\$400,000	\$8,754
Commercial Audit Rebate	1 audit	TBD	TBD	TBD	TBD	15	6	15	0								\$75,000	\$25,755
Incentives - Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	85	249	95	275,000	42,500	0.06	0.01	73.00	\$2.57	\$0.38	\$103,125	\$15,938
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	7	79	20						\$1.78	\$2.18	\$120,000	\$650
Drought Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	600	3	575	0								\$48,000	\$170
Waterwise Landscape Rebate, SF	1 rebate	140.7	59.1	10	\$ 525.00	30	11	50	18	4,221	1,548	0.00	0.00	215.72	\$2.43	\$3.73	\$12,000	\$5,100
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	20	1	0	0								\$50,000	\$825
Rainwater harvesting Non-Pressurized Capacity	1 gallon	0.05	0.05	10	\$ 0.62	200,000	41,246	193,114	74,295	10,137	2,091	0.01	0.01	0.19	\$3.35	\$12.23	\$175,000	\$18,885
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	44,592	174,874	36,200	1,521	904	0.00	0.00	0.07	\$6.76	\$24.66	\$40,000	\$36,000
Regulatory																		
Commercial Facility Irrigation Assessment Program	1 Assessment	TBD	TBD	TBD	TBD	2,383	2,168	1,365	118									
Commercial Vehicle Wash Efficiency Assessments	1 Assessment	TBD	TBD	TBD	TBD	253	199	NA	NA									
																Total	\$1,033,125	\$112,577
																% of Goal		10.90%

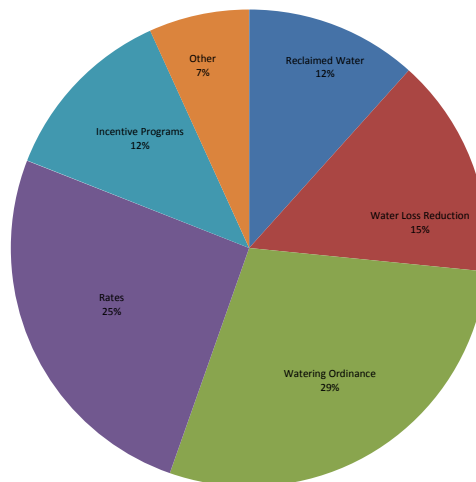
## Other Program Participation

Education & Outreach		January 2015	FY15 YTD
Events / Booths		5	1,010
Public Presentations		152	1,592
School Presentations		2,151	9,548
<b>Water Waste Enforcement</b>			
Residential Fines/Citations		1	31
Commercial/MF Fines/Citations		4	80
Total Investigations		156	1423
<b>Construction Permits</b>			
Residential Irrigation		9	389
Commercial Irrigation		77	114

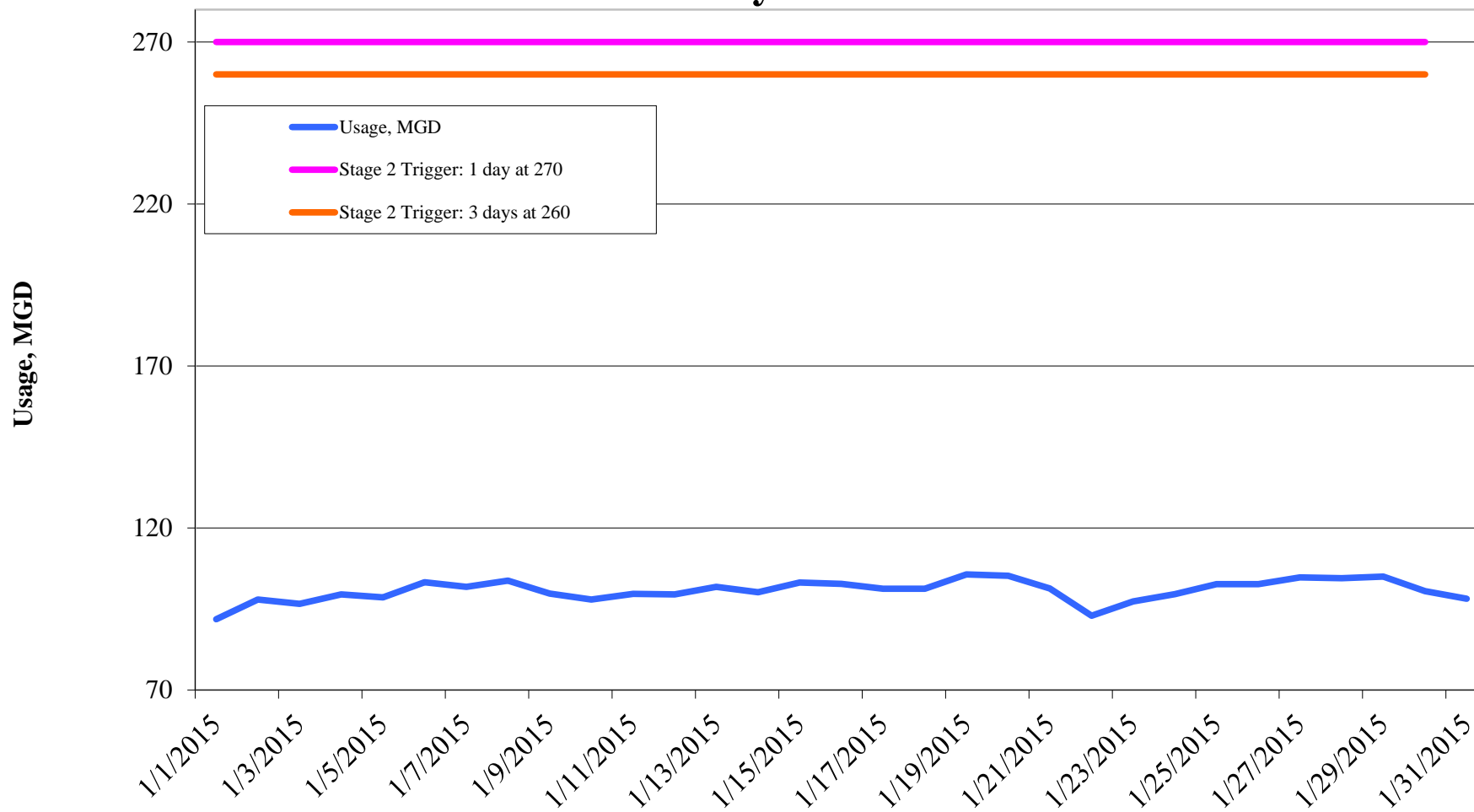
Reclaimed Water, MG	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	249.39	232.52	355.06	387.37	347.61
Quarter II		155.12	306.31	306.78	225.33
Quarter III		280.30	347.78	380.87	377.83
Quarter IV		431.06	462.43	445.61	499.09
<b>Total</b>	<b>249.39</b>	<b>1,099.00</b>	<b>1,471.58</b>	<b>1,520.63</b>	<b>1,449.86</b>

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)

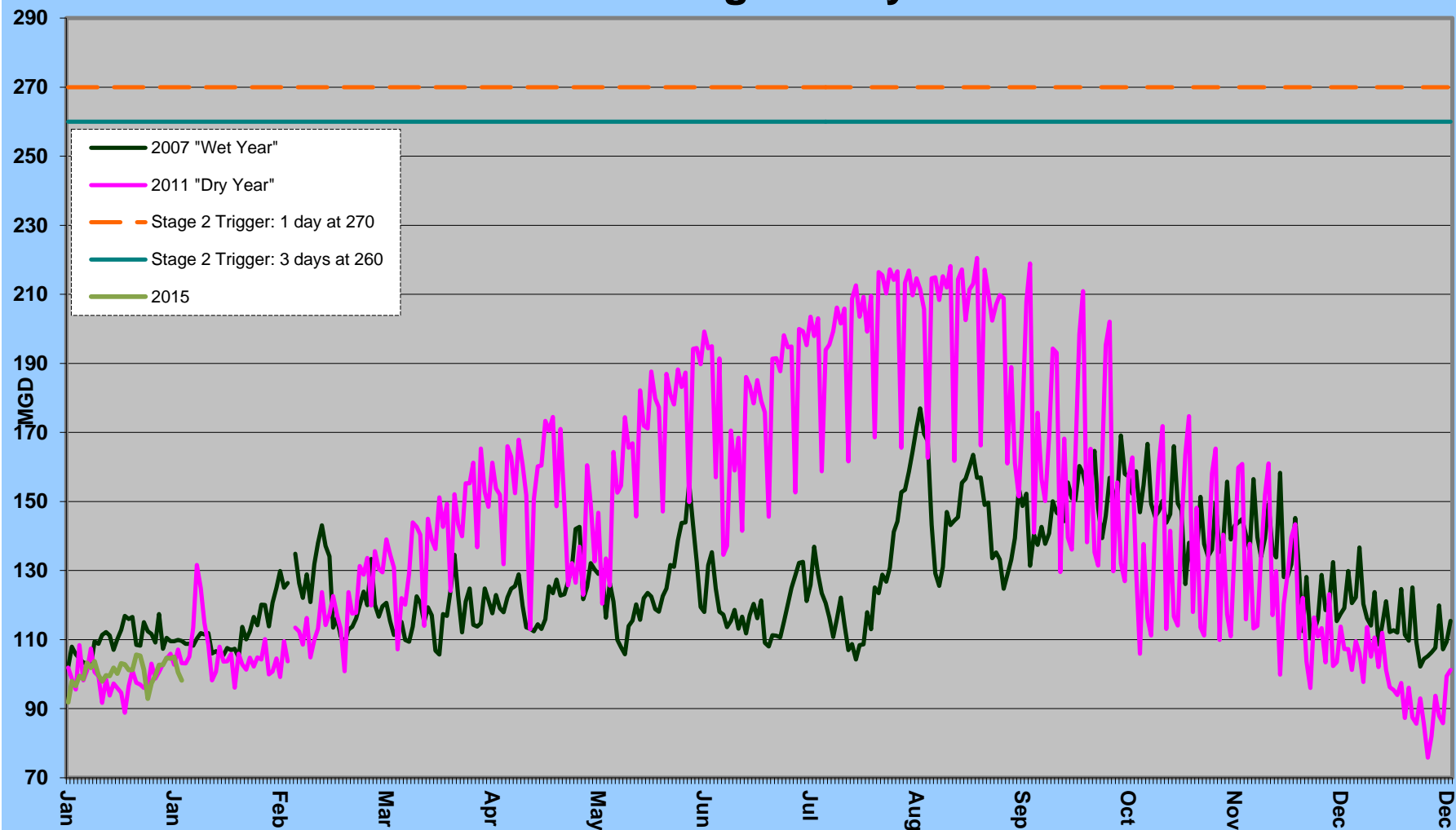
Total Cumulative  
Water Savings Projected for FY 2015

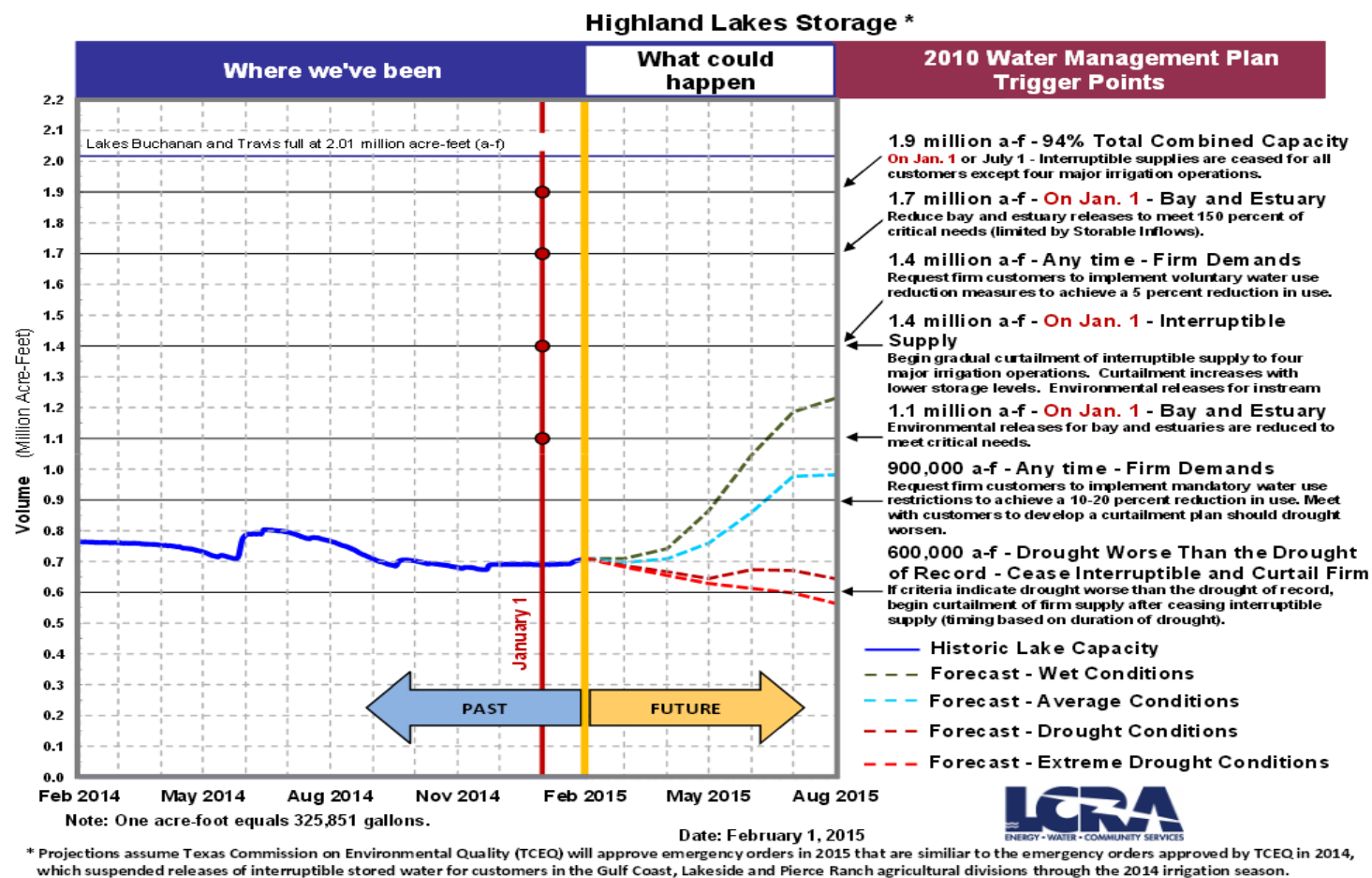


## Daily Water Usage, January 2015



## Water Usage Multiyear





Source: LCRA

#### Highland lakes storage summary as of January 31, 2015

Combined lake storage: 0.708 million acre feet

Combined reservoir total: 35% full