

AWU MONTHLY REPORT

RMC Report February 2015

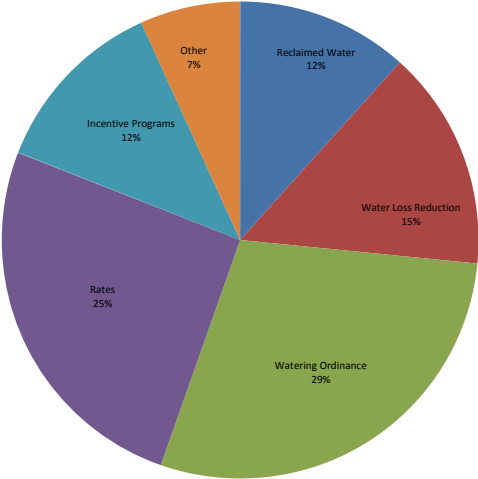
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand gallons	Cost of Savings		FY15 Rebate 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	1,605	7,108	1,389	15,280	15,328	0.02	0.02	17.43	\$0.14	\$0.26	\$0	\$0
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	2,382	14,473	4,016	11,074	5,495	0.01	0.01	4.21	\$0.08	\$0.15	\$0	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	6	29	7	2,244	337	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$600
Commercial Process Rebates	1 gallon	variable	variable	5	\$ 1.00	10	3	9	1	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	93	249	105	275,000	46,500	0.06	0.01	73.00	\$2.57	\$0.38	\$103,125	\$17,438
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	8	79	21						\$1.78	\$2.18	\$120,000	\$750
Drought Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	600	4	575	0								\$48,000	\$210
Waterwise Landscape Rebate, SF	1 rebate	140.7	59.1	10	\$ 625.00	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	63,237	193,114	93,287	10,137	3,205	0.01	0.01	0.19	\$3.35	\$12.23	\$175,000	\$29,403
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	54,827	174,874	51,643	1,521	1,112	0.00	0.00	0.07	\$6.76	\$24.66	\$40,000	\$42,082
Regulatory																		
Commercial Facility Irrigation Assessment Program	1 Assessment	TBD	TBD	TBD	TBD	2,402	2,295	1,365	244									
Commercial Vehicle Wash Efficiency Assessments	1 Assessment	TBD	TBD	TBD	TBD	253	195	TBD	TBD									
																Total	\$1,033,125	\$130,917
																% of Goal		12.67%

Other Program Participation			
Education & Outreach		February 2015	FY15 YTD
Events / Booths		-	1,010
Public Presentations		-	1,592
School Presentations		2,595	12,143
Water Waste Enforcement			
Residential Fines/Citations		1	32
Commercial/MF Fines/Citations		1	81
Total Investigations		160	1583
Construction Permits			
Residential Irrigation		119	576
Commercial Irrigation		8	54

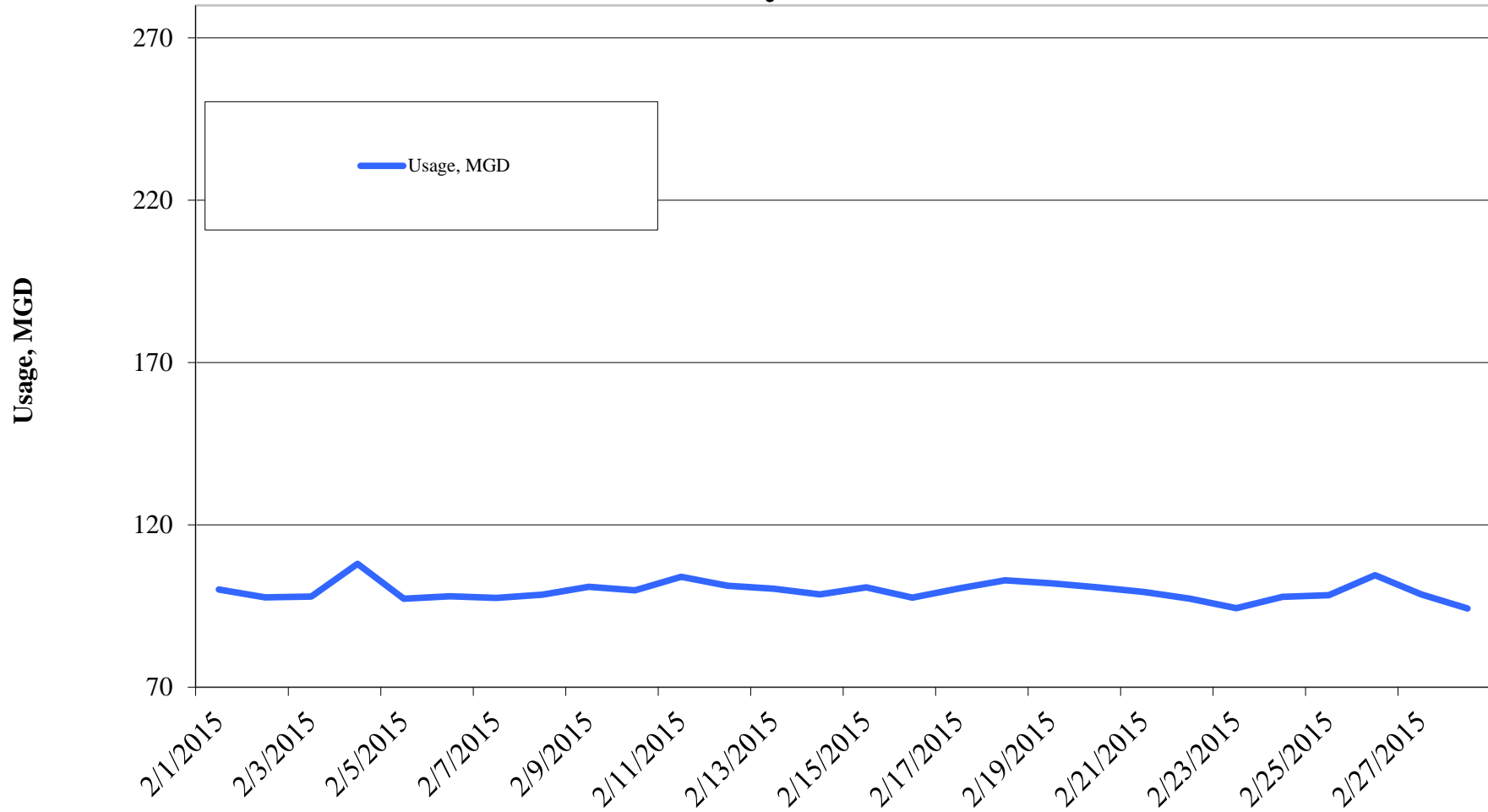
Reclaimed Water, MG	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	249.39	232.52	355.06	387.37	347.61
Quarter II		155.12	306.31	306.78	225.33
Quarter III		280.30	347.78	380.87	377.83
Quarter IV		431.06	462.43	445.61	499.09
Total	249.39	1,099.00	1,471.58	1,520.63	1,449.86

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)

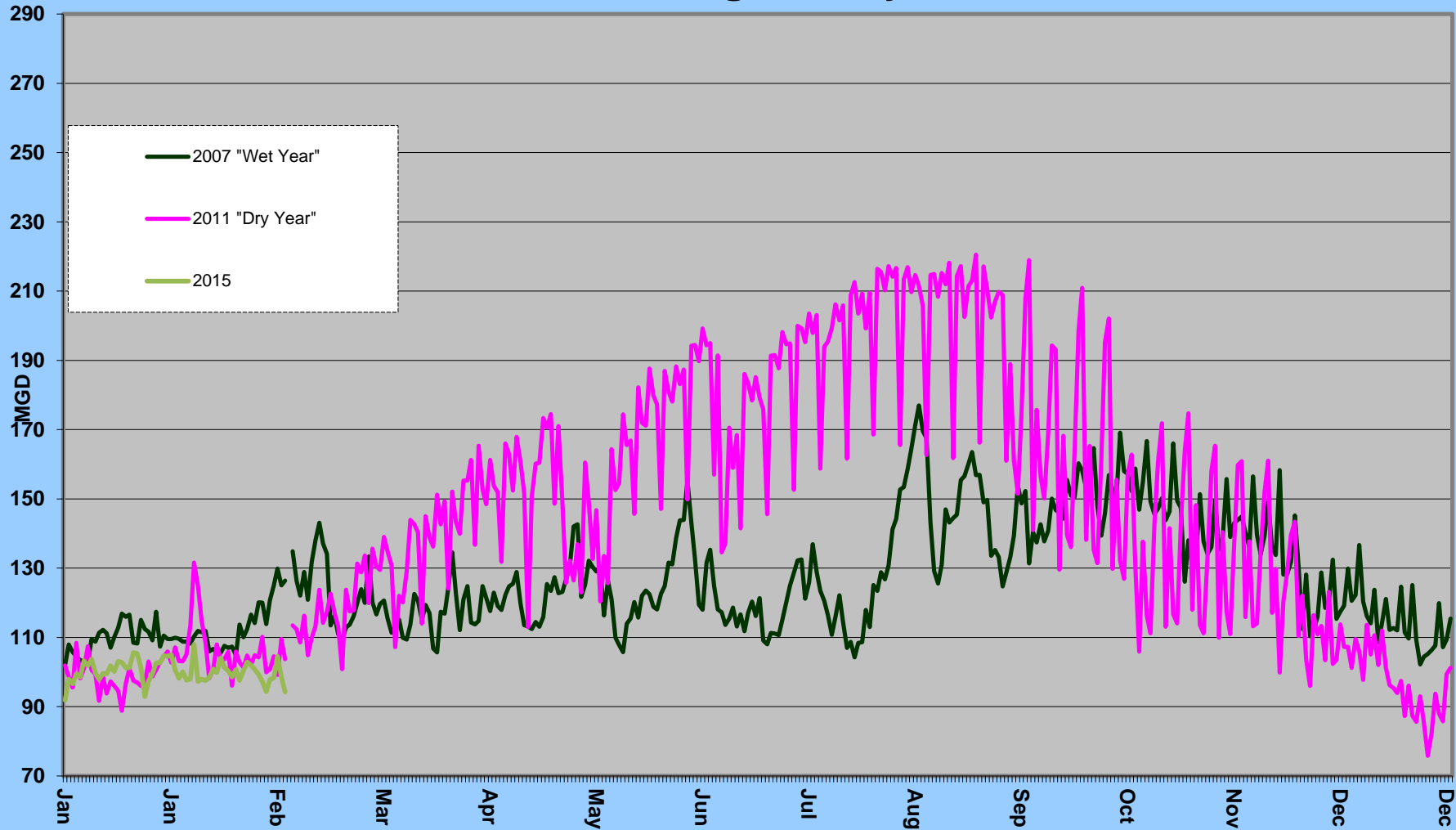
Total Cumulative Water Savings Projected for FY 2015

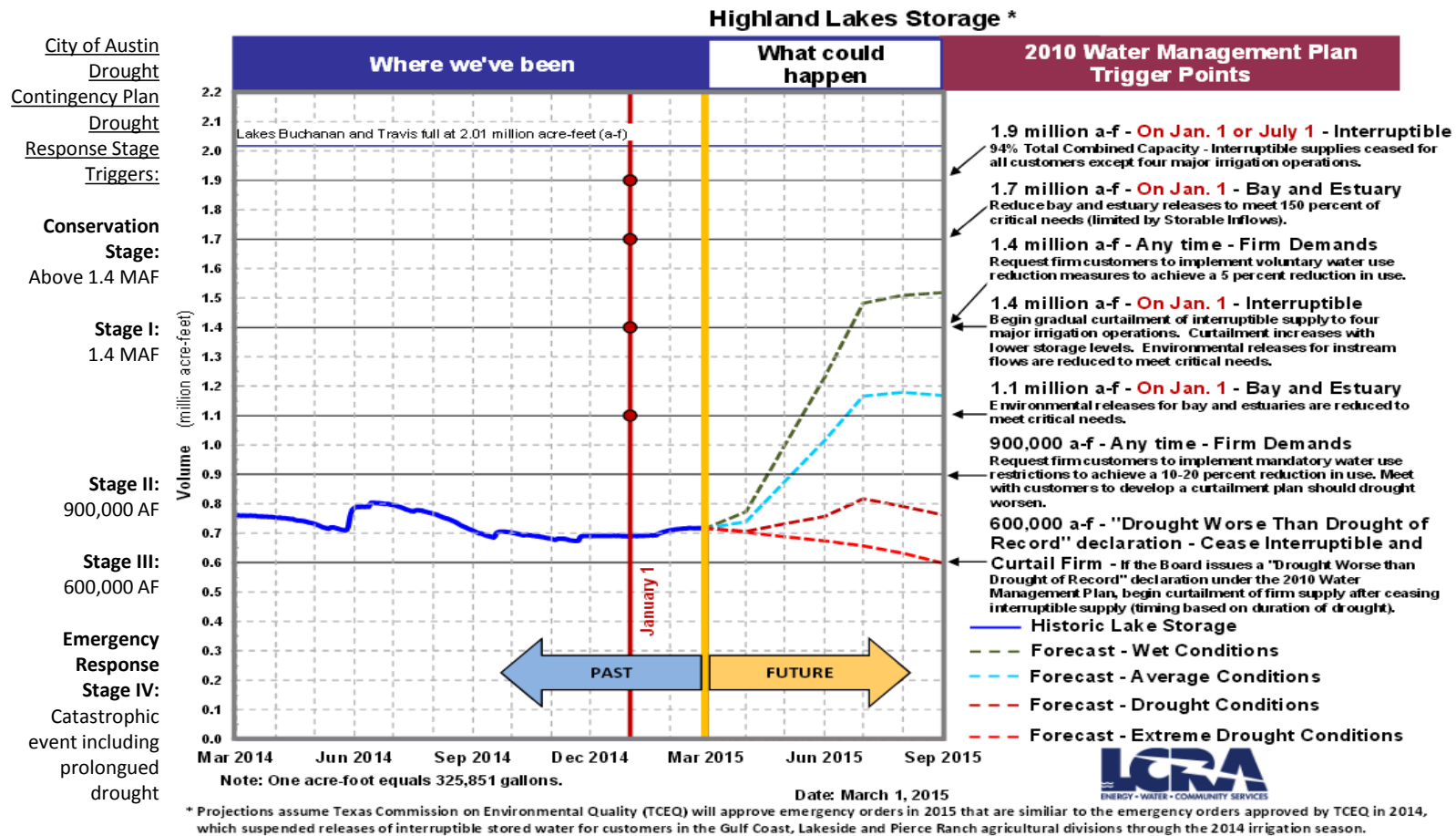


Daily Water Usage, February 2015



Water Usage Multiyear





Source: LCRA

Highland lakes storage summary as of February 28, 2015

Combined lake storage: 0.717 million acre feet

Combined reservoir total: 36% full