

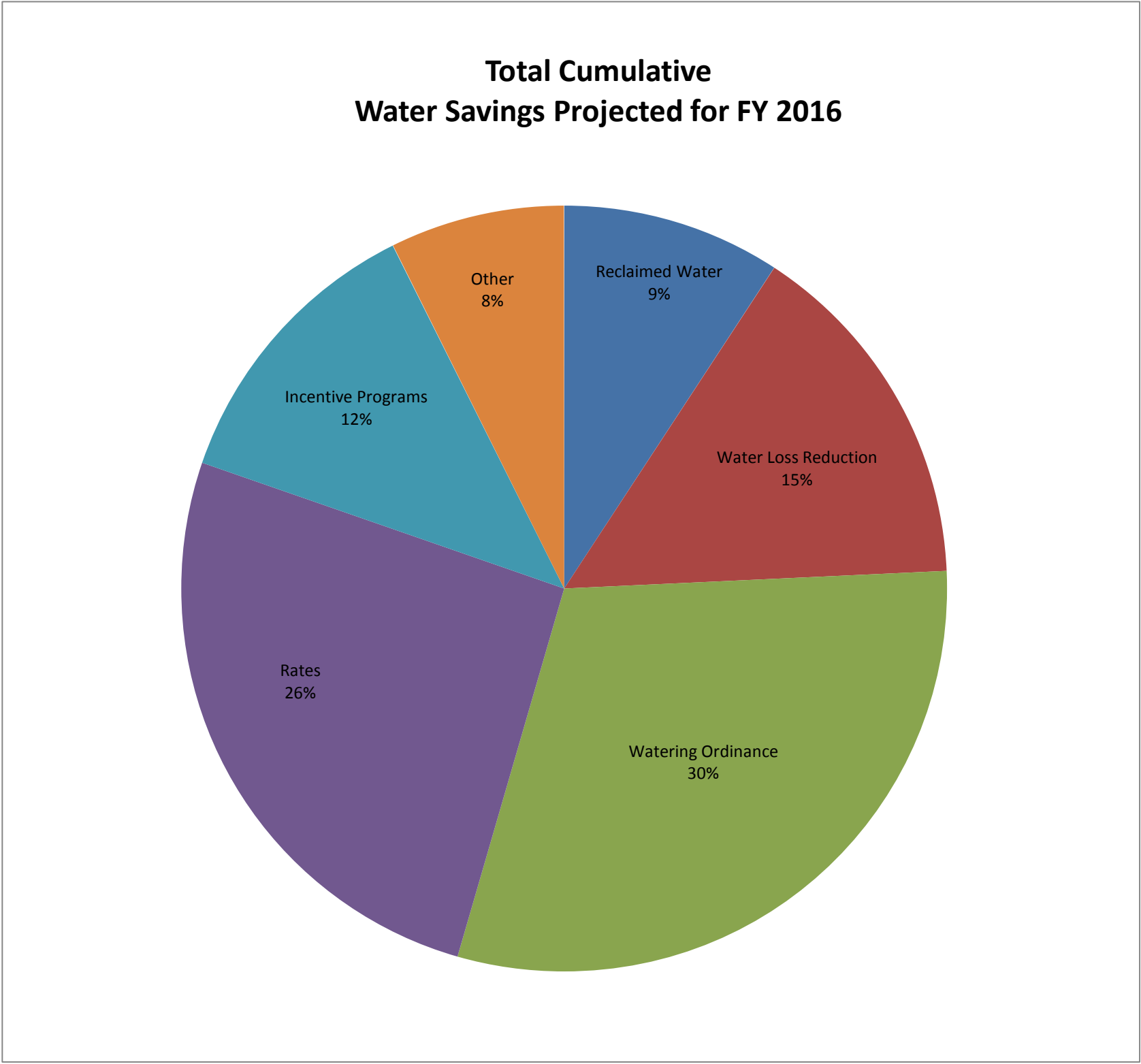
RMC Report February 2016

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		FY16 Rebate Amounts	
						FY16 Goal	FY16 To Date	Prior Year FY15 Year	Prior Year FY15 To Date	Peak Savings Goal FY16	Peak Savings To Date FY16	GPCD FY16 Goal	GPCD To Date FY16		Lifetime, 1000 gallons	Peak, 1 gallon per day	FY16 Budget	FY16, Spent To Date
Incentives - Indoor																		
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	751	2,987	1,389	15,280	7,172	0.02	0.01	17.43	\$0.14	\$0.26	\$40,000	\$0
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	2,166	6,116	2,020	11,074	4,997	0.01	0.00	4.21	\$0.08	\$0.15	\$0	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	8	34	6	2,244	449	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$800
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	2	4	2	250,000	3,487	0.25	0.00	Variable	Variable	\$1	\$400,000	\$6,360
Commercial Audit Rebate	1 audit	TBD	TBD	TBD	TBD	15	1	6	6	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$5,000
Incentives - Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	405	227	93	275,000	202,500	0.05	0.04	109.50	\$1.71	\$0.38	\$103,125	\$75,938
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	13	36	8	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$1,724
Irrigation rebates, Commercial MF	1 rebate	TBD	TBD	variable	TBD	15	0	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$100,000	\$0
Drought Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	600	1	262	4	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$30,000	\$50
Waterwise Landscape Rebate, SF	1 rebate	140.7	59.1	10	\$ 525.00	30	5	33	11	4,221	704	0.00	0.00	215.72	\$2.43	\$3.73	\$15,000	\$2,170
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	20	0	1	1	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$0
Rainwater harvesting Non-Pressurized Capacity	1 gallon	0.05	0.05	10	\$ 0.62	200,000	54,922	161,255	63,237	10,137	2,784	0.01	0.00	0.19	\$3.35	\$12.23	\$102,500	\$19,918
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	18,660	130,373	54,827	1,521	378	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$15,045
Regulatory																		
Commercial Facility Irrigation Assessment Program	1 Assessment	TBD	TBD	TBD	TBD	5,007	4,875	3,823	9,224	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$50,000
Commercial Vehicle Wash Efficiency Assessments	1 Assessment	681.82	681.82	10.00	\$ 90.91	218	196	205	394	148,636	133,636	0.15	0.13	2,488.64	\$0.04	\$0.13	\$20,000	\$8,333
																Total	\$1,023,125	\$127,005
																% of Goal		12.41%

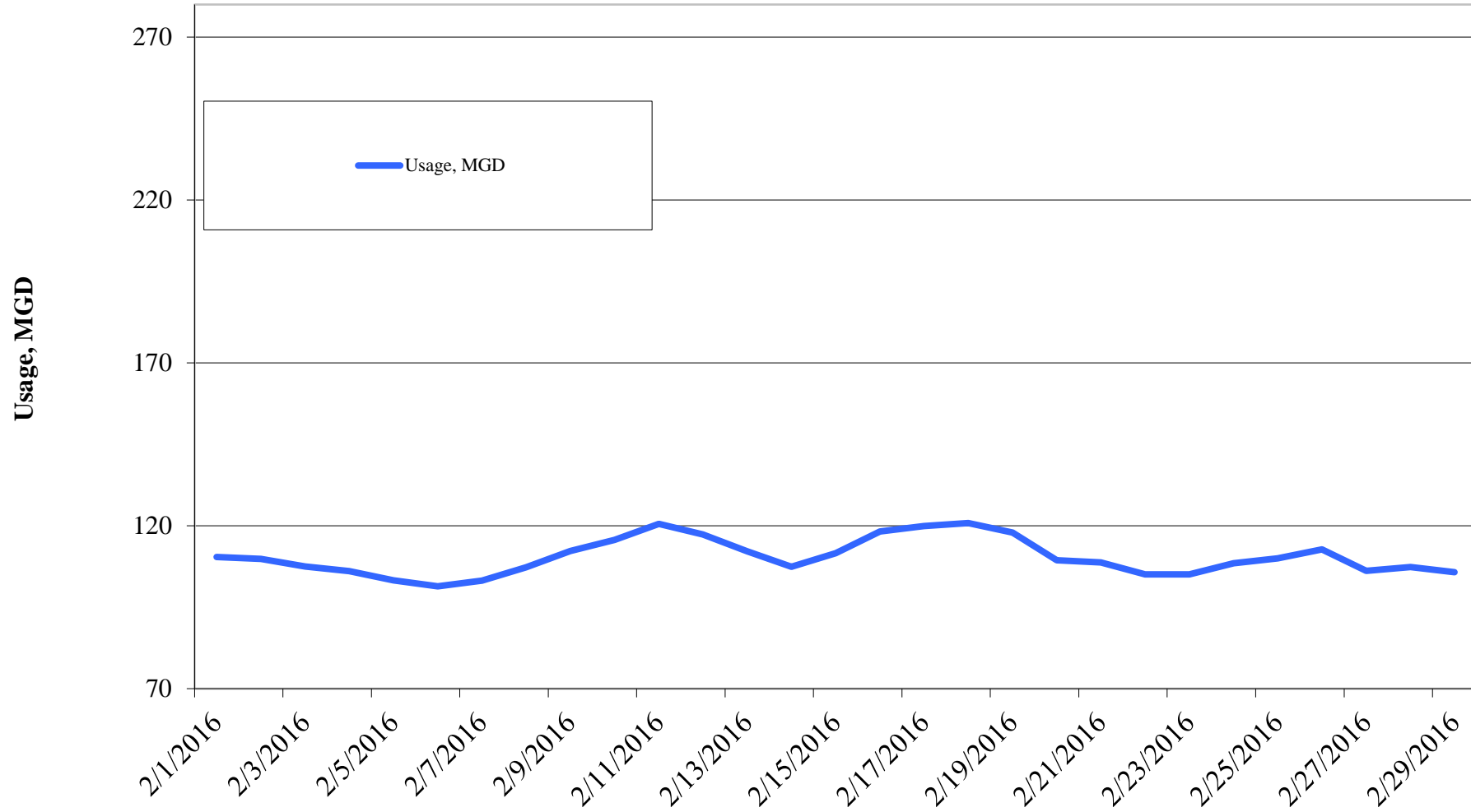
Other Program Participation			
Education & Outreach		February 2016	FY16 YTD
Events / Booths		125	2,208
Public Presentations		249	604
School Presentations		2,304	10,460
Water Waste Enforcement			
Residential Fines/Citations		-	18
Commercial/MF Fines/Citations		-	51
Total Investigations		109	1,253
Construction Permits			
Residential Irrigation		101	628
Commercial Irrigation		4	57

Reclaimed Water, MG	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I	280.08	249.39	232.52	355.06	387.37	347.61
Quarter II		199.69	155.12	306.31	306.78	225.33
Quarter III		296.47	284.84	347.78	380.87	377.83
Quarter IV		484.63	431.06	462.43	445.61	499.09
Total		1,230.18	1,103.54	1,471.58	1,520.63	1,449.86

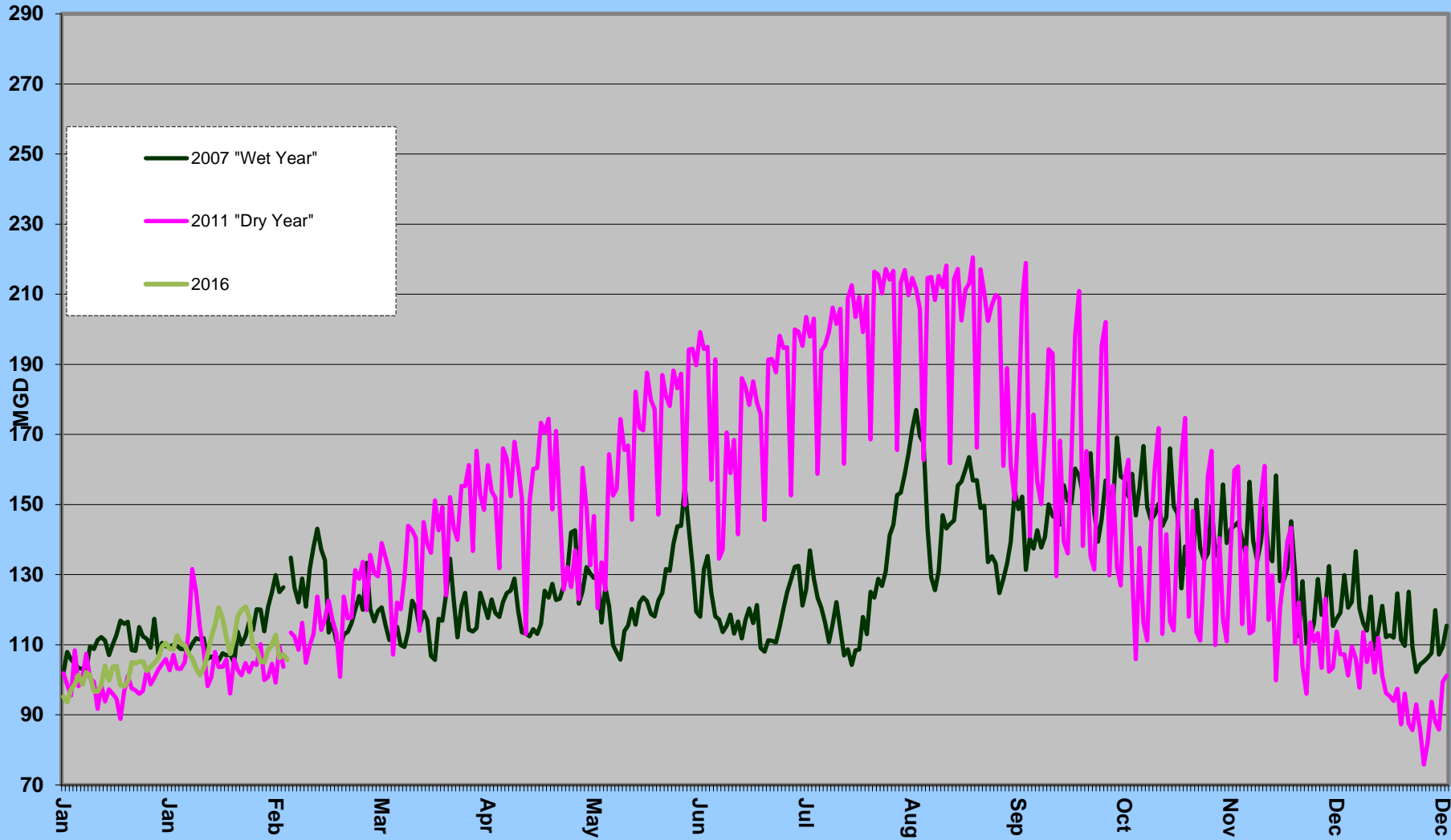
Cost Benchmarks		
Benchmark	Peak, \$/gallon of capacity	Average, \$/kgal
Variable Water Treatment and Distribution Costs	N/A	\$0.35 (approximate)
System Expansion	\$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	\$0.28

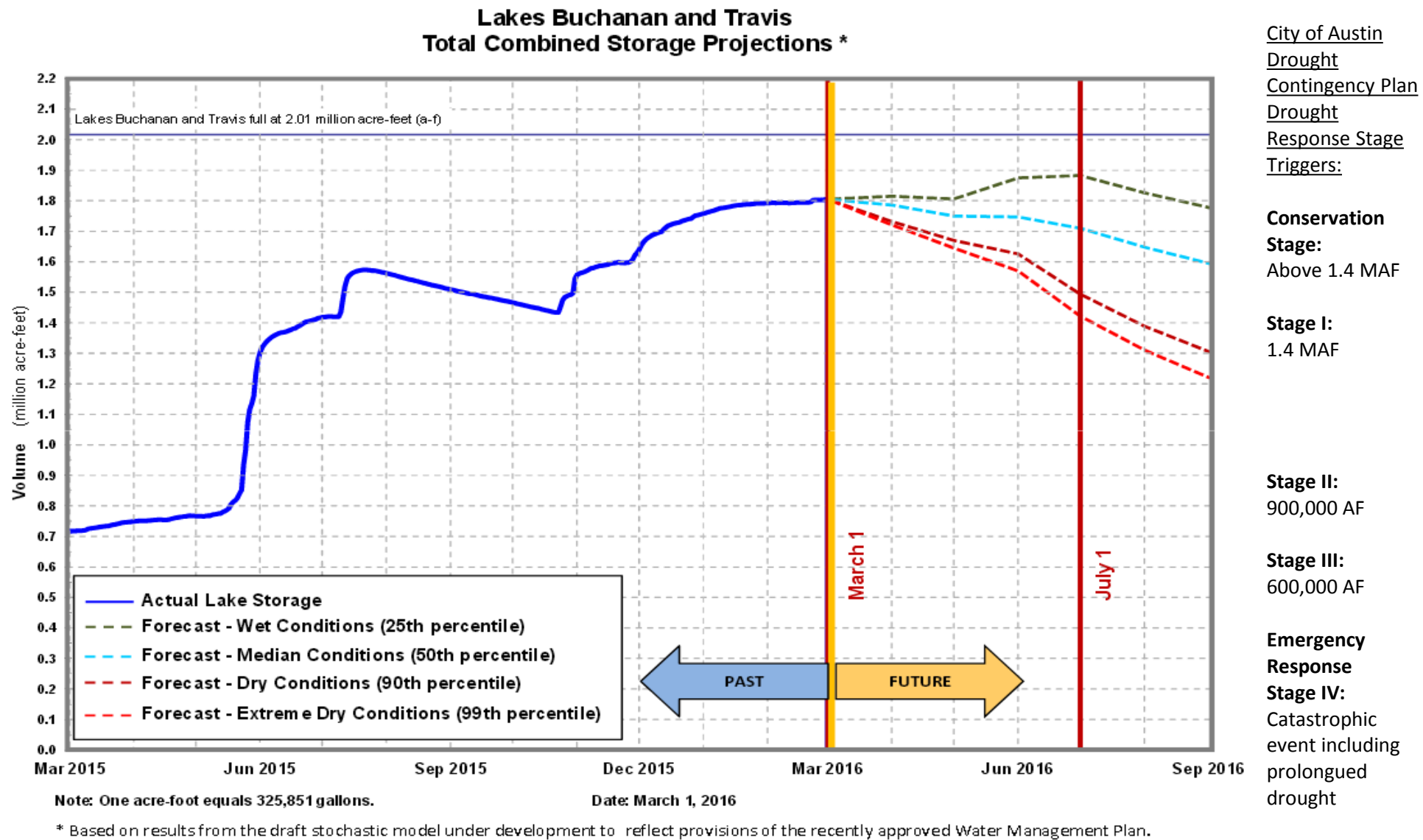


## Daily Water Usage, February 2016



## Water Usage Multiyear





Source: LCRA

## Highland lakes storage summary as of February 28, 2016

Combined lake storage: 1.804 million acre feet  
Combined reservoir total: 90% full