

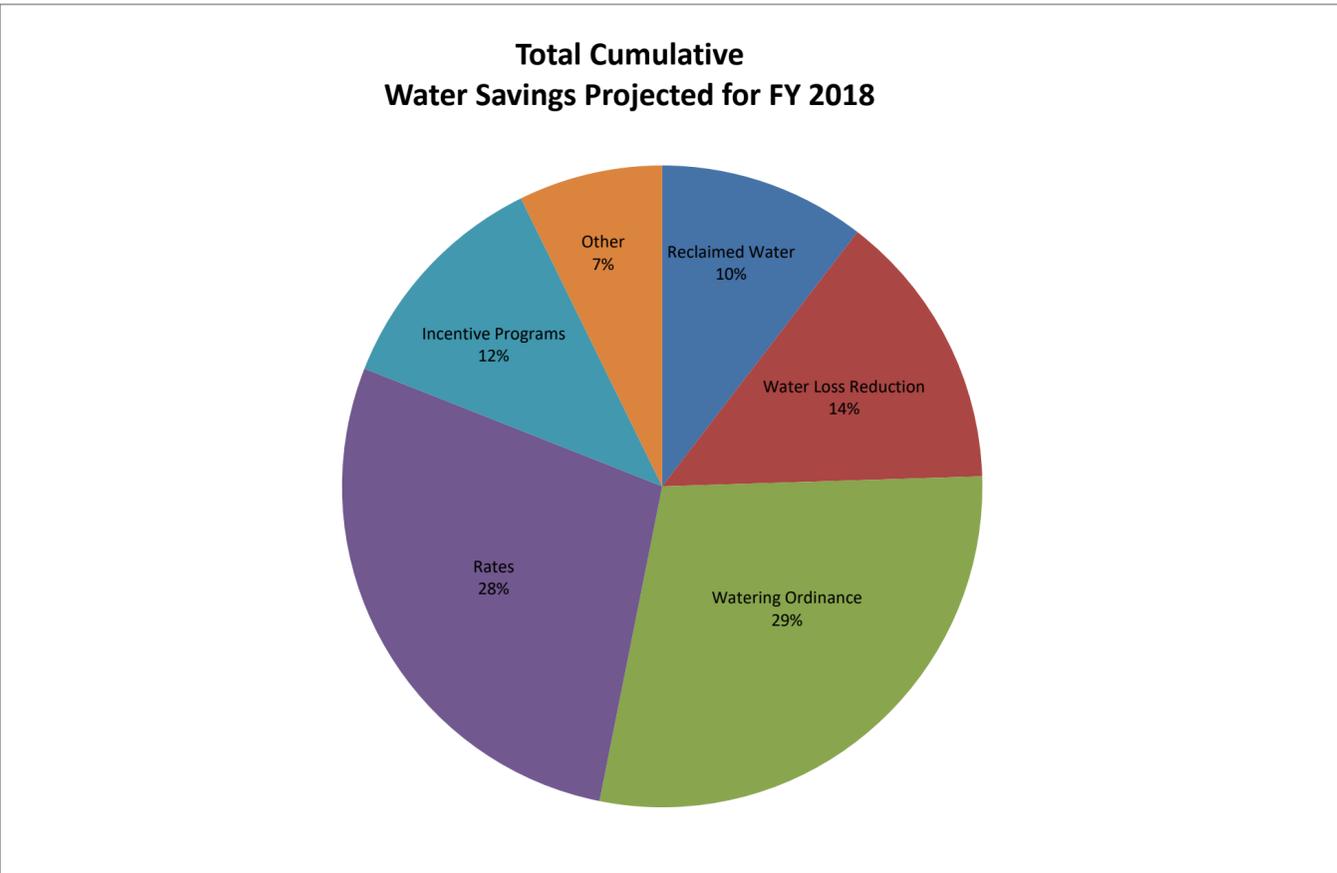
**RMC Report March 2018**

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		FY18 Rebate Amounts		
						FY18 Goal	FY18 To Date	Prior Year FY17	Prior Year FY17 To Date	Peak Savings Goal FY18	Peak Savings To Date FY18	GPCD FY18 Goal	GPCD To Date FY18		Lifetime, 1000 gallons	Peak, 1 gallon per day	FY18 Budget	FY18, Spent To Date	
<b>Incentives - Indoor</b>																			
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	199	2,192	830	15,280	1,900	0.02	0.00	17.43	\$0.14	\$0.26	\$15,000	\$0	
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	6,197	3,153	2,820	11,074	14,296	0.01	0.01	4.21	\$0.08	\$0.15	\$11,000	\$0	
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	3	20	8	2,244	168	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$300	
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	3	0	0	250,000	55,743	0.25	0.06	Variable	Variable	\$1	\$400,000	\$101,400	
<b>Incentives - Outdoor</b>																			
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	127	242	133	275,000	63,500	0.05	0.01	109.50	\$1.71	\$0.38	\$103,125	\$23,813	
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	23	47	15	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$15,000	\$3,510	
Irrigation rebates, Commercial MF	1 rebate	TBD	TBD	variable	TBD	15	1	4	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$1,100	
Landscape Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	100	8	92	7	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$20,000	\$490	
Waterwise Landscape Rebate, SF	1 rebate	140.7	59.1	10	\$ 525.00	30	12	10	6	4,221	1,688	0.00	0.00	215.72	\$2.43	\$3.73	\$12,000	\$7,350	
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	10	0	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$2,000	\$0	
Rainwater harvesting Non-Pressurized Capacity	1 gallon	0.05	0.05	10	\$ 0.62	200,000	23,769	78,410	44,483	10,137	1,205	0.01	0.00	0.19	\$3.35	\$12.23	\$90,000	\$12,474	
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	69,553	67,112	40,584	1,521	1,410	0.00	0.00	0.07	\$6.76	\$24.66	\$90,000	\$35,314	
<b>Regulatory</b>																			
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	0	5,611	98%	98%	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$110,000	
Commercial Vehicle Wash Efficiency Compliant Assessments	1 Compliant Assessment	681.82	681.82	10.00	\$ 90.91	0	193	98%	91%	-	131,591	-	0.13	2,488.64	\$0.04	\$0.13	\$20,000	\$18,333	
																<b>Total</b>	\$818,125	\$185,751	
																<b>% of Goal</b>		22.70%	

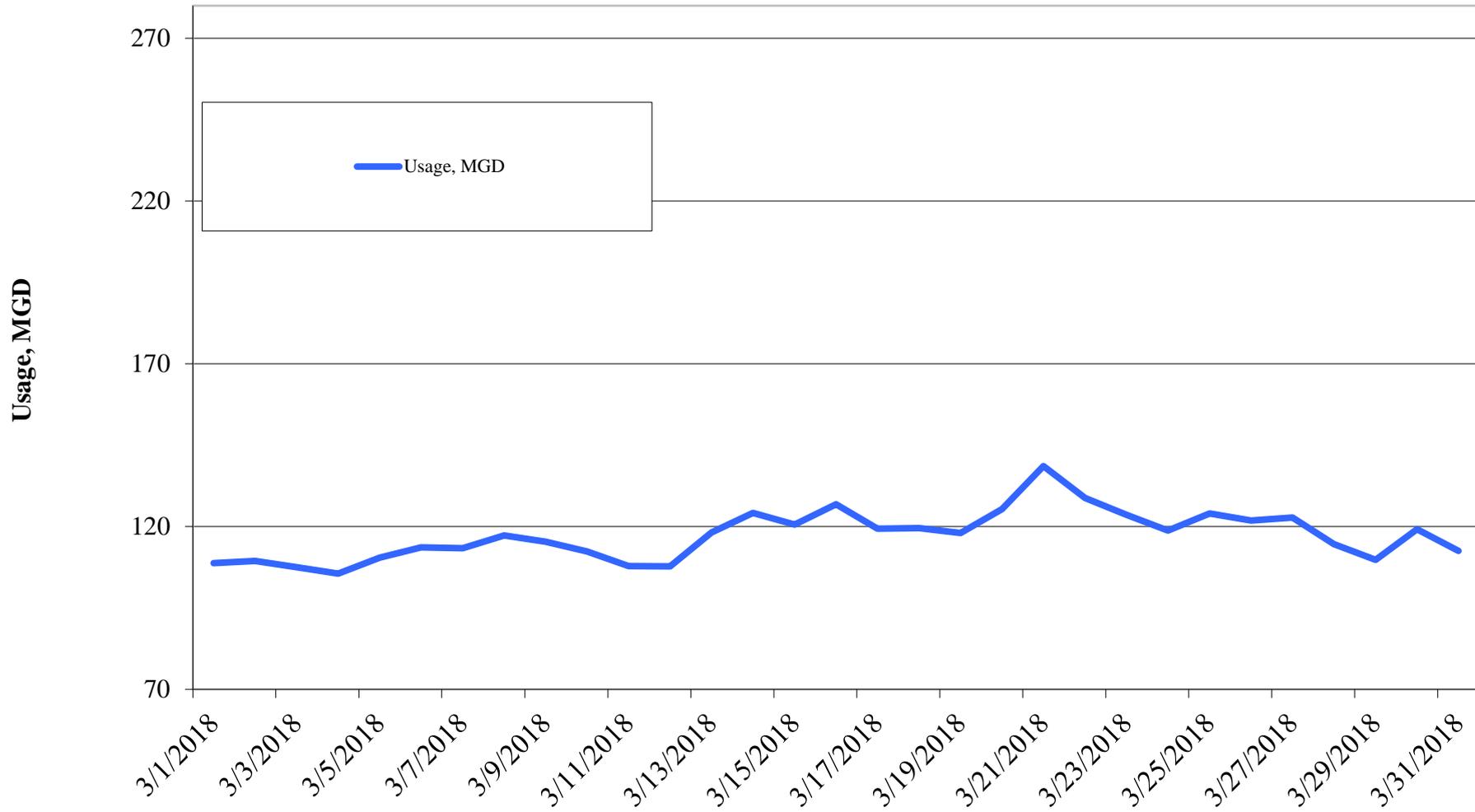
Other Program Participation		
	March 2018	FY17 YTD
<b>Education &amp; Outreach</b>		
Events / Booths	5	430
Public Presentations	38	481
School Presentations	1,037	12,559
<b>Water Waste Enforcement</b>		
Residential Fines/Citations	-	4
Commercial/MF Fines/Citations	-	2
Total Investigations	65	369
<b>Construction Permits</b>		
Residential Irrigation	251	1,244
Commercial Irrigation	11	61

Reclaimed Water, MG	FY2018	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012
Quarter I	329.91	319.44	280.08	249.39	232.52	355.06	387.37
Quarter II	261.55	245.93	281.32	199.69	155.12	306.31	306.78
Quarter III		338.92	336.04	296.47	284.84	347.78	380.87
Quarter IV		460.68	429.05	484.63	431.06	462.43	445.61
<b>Total</b>	<b>591.46</b>	<b>1,364.97</b>	<b>1,326.49</b>	<b>1,230.18</b>	<b>1,103.54</b>	<b>1,471.58</b>	<b>1,520.63</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



# Daily Water Usage, March 2018



# Water Usage Multiyear

