

RMC Report May 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	
Incentives - Indoor																			
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	615	2,192	1,246	15,280	5,873	0.02	0.01	17.43	\$0.14	\$0.26	\$15,000	\$0	
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	7,967	3,153	2,847	11,074	18,380	0.01	0.02	4.21	\$0.08	\$0.15	\$11,000	\$0	
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	8	20	9	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	3	0	0	250,000	55,743	0.25	0.06	Variable	Variable	\$1	\$400,000	\$112,481	
Incentives - Outdoor																			
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	155	242	157	275,000	77,500	0.05	0.02	109.50	\$1.71	\$0.38	\$103,125	\$29,063	
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	34	47	29	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$15,000	\$5,408	
Irrigation rebates, Commercial MF	1 rebate	TBD	TBD	variable	TBD	15	1	4	4	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$1,100	
Landscape Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	100	57	92	52	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$20,000	\$3,080	
Waterwise Landscape Rebate, SF	1 rebate	140.7	59.1	10	\$ 525.00	30	15	10	8	4,221	2,111	0.00	0.00	215.72	\$2.43	\$3.73	\$12,000	\$9,170	
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	35,913	78,410	56,448	10,137	1,820	0.01	0.00	0.19	\$3.35	\$12.23	\$90,000	\$18,497	
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	74,553	67,112	56,584	1,521	1,511	0.00	0.00	0.07	\$6.76	\$24.66	\$90,000	\$40,297	
Regulatory																			
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	0	5,511	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	205	98%	95%	-	139,773	-	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$18,333	
															Total		\$818,125	\$219,896	
															% of Goal			26.88%	

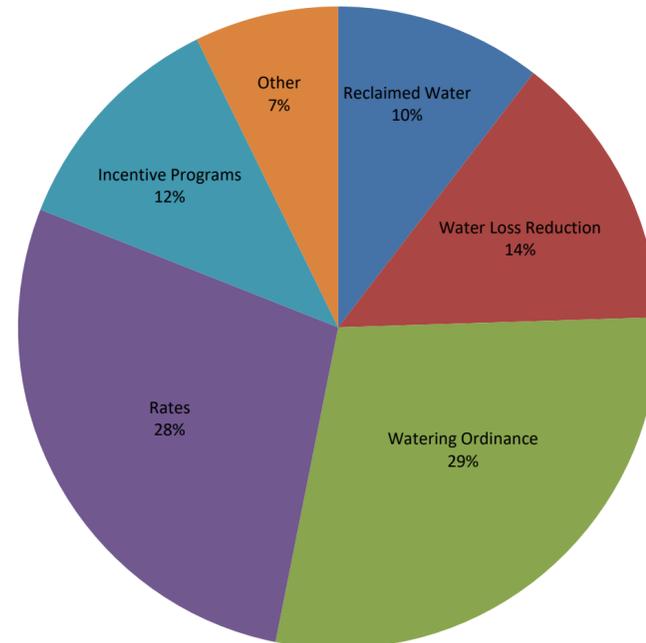
Other Program Participation

	May 2018	FY17 YTD
Education & Outreach		
Events / Booths	-	1,430
Public Presentations	200	711
School Presentations	595	15,836
Water Waste Enforcement		
Residential Fines/Citations	-	4
Commercial/MF Fines/Citations	-	2
Total Investigations	453	923
Construction Permits		
Residential Irrigation	222	1,682
Commercial Irrigation	6	82

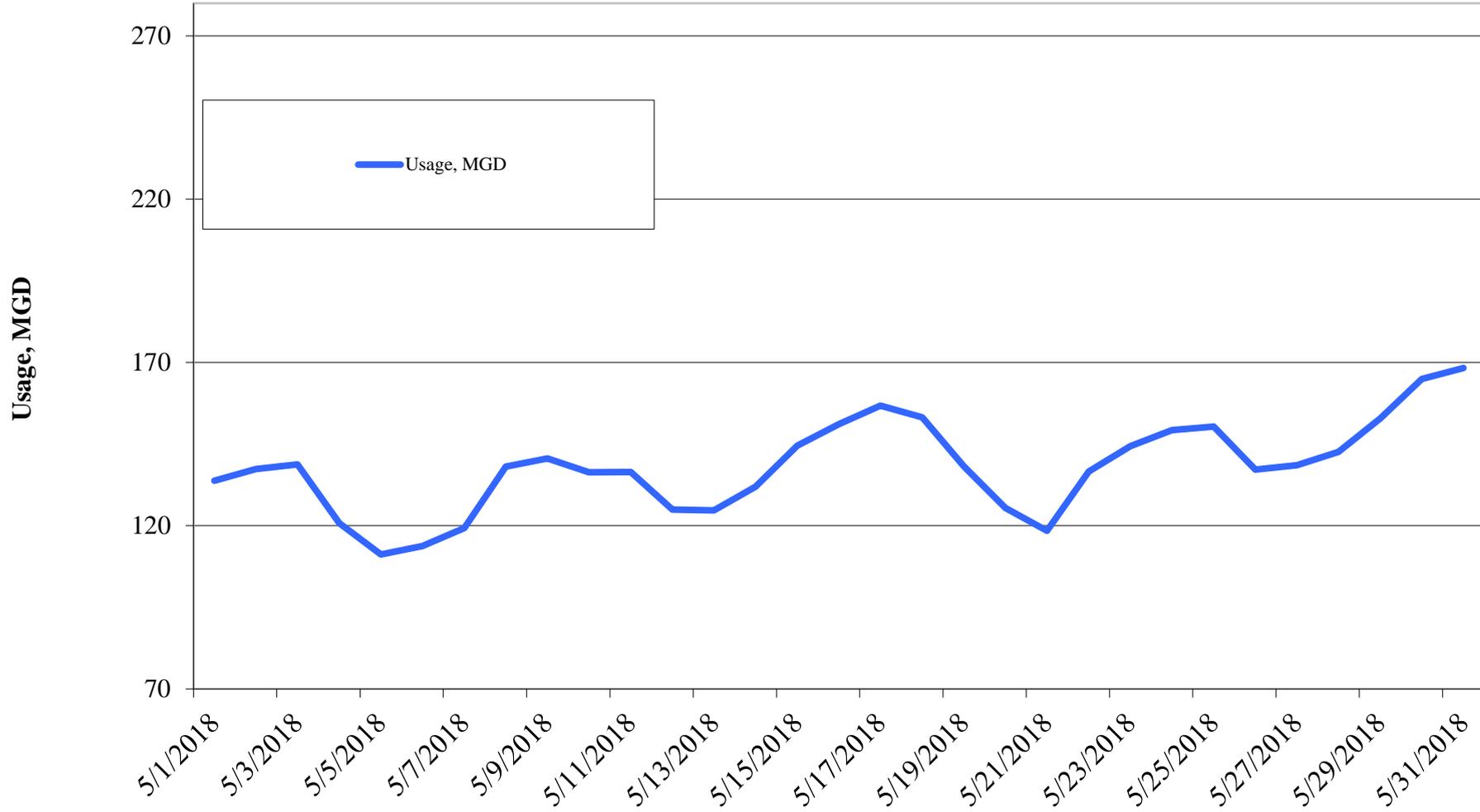
Reclaimed Water, MG	FY2018	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012
Quarter I	329.91	319.44	280.08	249.39	232.52	355.06	387.37
Quarter II	261.55	245.93	281.32	199.69	155.12	306.31	306.78
Quarter III		338.92	336.04	296.47	284.84	347.78	380.87
Quarter IV		460.68	429.05	484.63	431.06	462.43	445.61
Total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

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

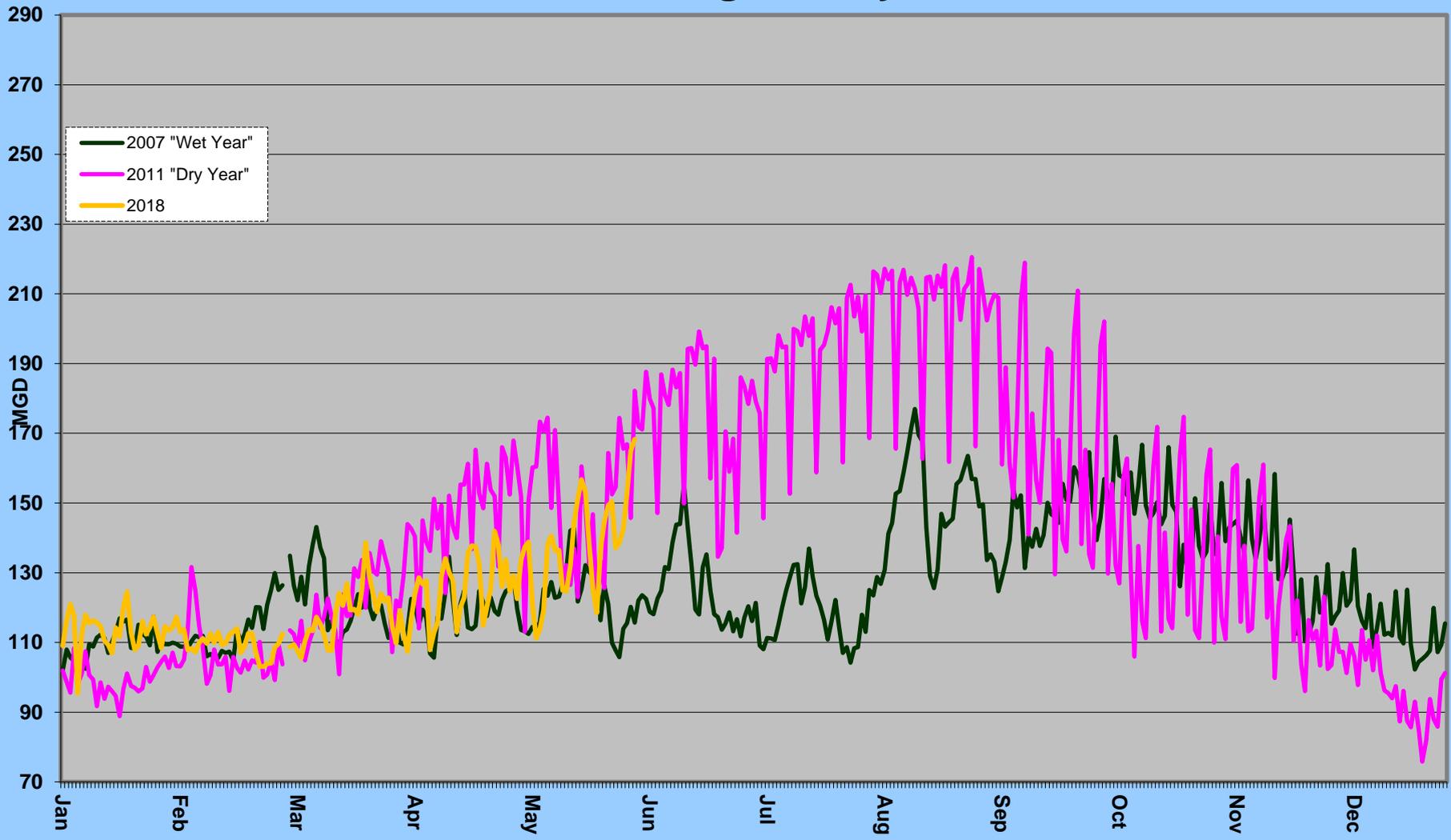
Total Cumulative Water Savings Projected for FY 2018



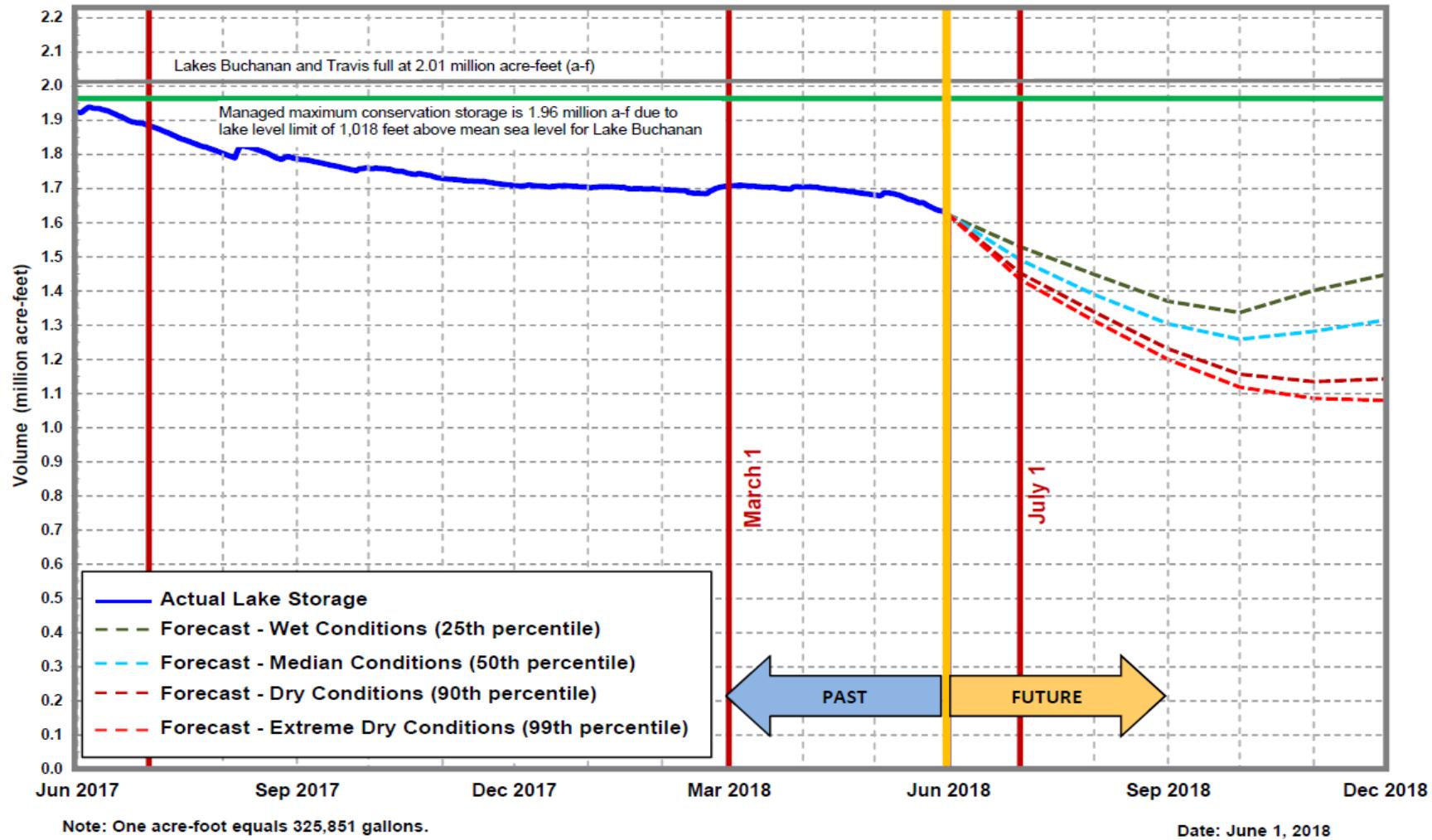
Daily Water Usage, May 2018



Water Usage Multiyear



Lakes Buchanan and Travis Total Combined Storage Projections



Source: LCRA

Highland lakes storage summary as of May 31, 2018

Combined lake storage: 1.67 million acre feet
 Combined reservoir total: 84% full