

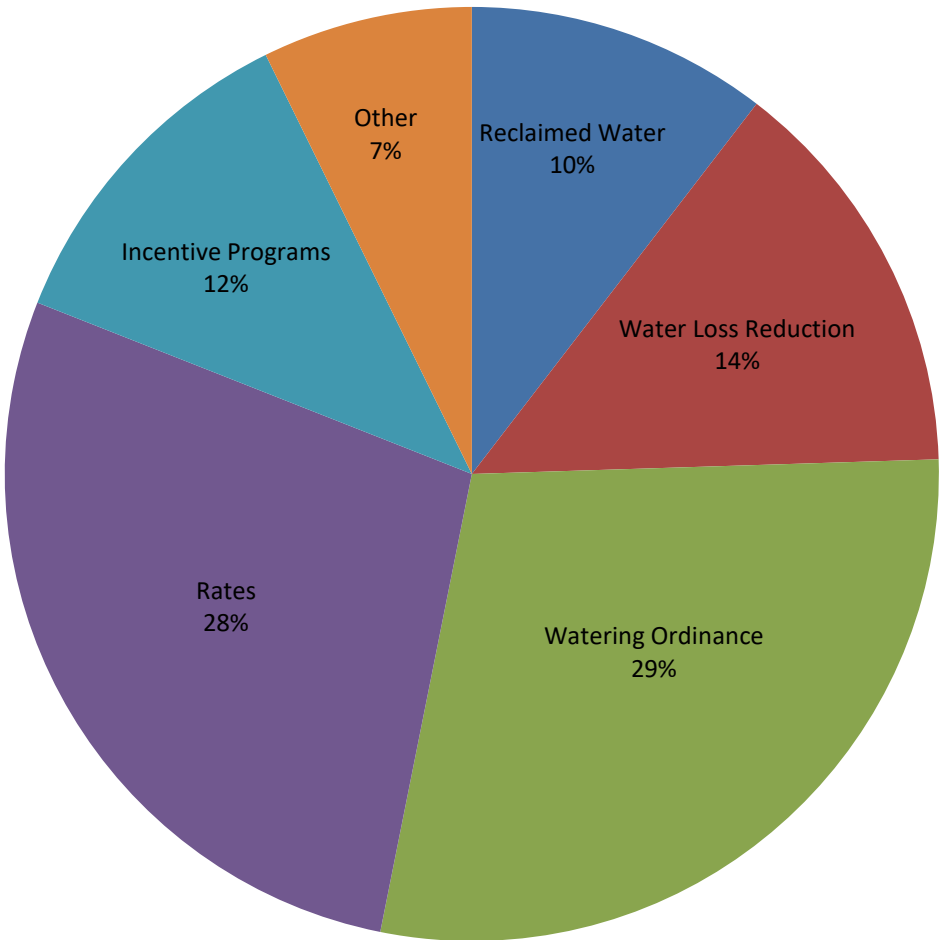
RMC Report July 2018																		
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand 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	2,044	2,192	2,175	15,280	19,520	0.02	0.02	17.43	\$0.14	\$0.26	\$15,000	\$1,511
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	11,156	3,153	3,131	11,074	25,737	0.01	0.03	4.21	\$0.08	\$0.15	\$11,000	\$3,390
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	12	20	15	2,244	673	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$1,200
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	\$127,344
Incentives - Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	192	242	181	275,000	96,000	0.05	0.02	109.50	\$1.71	\$0.38	\$103,125	\$36,000
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	51	47	33	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$15,000	\$7,639
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	113	92	91	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$20,000	\$6,650
Waterwise Landscape Rebate,SF	1 rebate	140.7	59.1	10	\$ 525.00	30	19	10	9	4,221	2,673	0.00	0.00	215.72	\$2.43	\$3.73	\$12,000	\$10,115
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	10	1	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$2,000	\$500
Rainwater harvesting Non-Pressurized Capacity	1 gallon	0.05	0.05	10	\$ 0.62	200,000	128,797	78,410	64,109	10,137	6,528	0.01	0.01	0.19	\$3.35	\$12.23	\$90,000	\$24,211
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	239,259	67,112	63,616	1,521	4,851	0.00	0.00	0.07	\$6.76	\$24.66	\$90,000	\$45,297
Regulatory																		
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	0	5,550	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	206	98%	96%	-	140,455	-	0.14	2,488.64	\$0.04	\$0.13	\$20,000	\$18,333
																Total	\$818,125	\$264,956
																% of Goal		32.39%

Other Program Participation		
Education & Outreach		
	July 2018	FY17 YTD
Events / Booths	100	1,805
Public Presentations	-	741
School Presentations	-	15,958
Water Waste Enforcement		
Residential Fines/Citations	7	11
Commercial/MF Fines/Citations	3	6
Total Investigations	508	2,087
Construction Permits		
Residential Irrigation	191	2,110
Commercial Irrigation	11	114

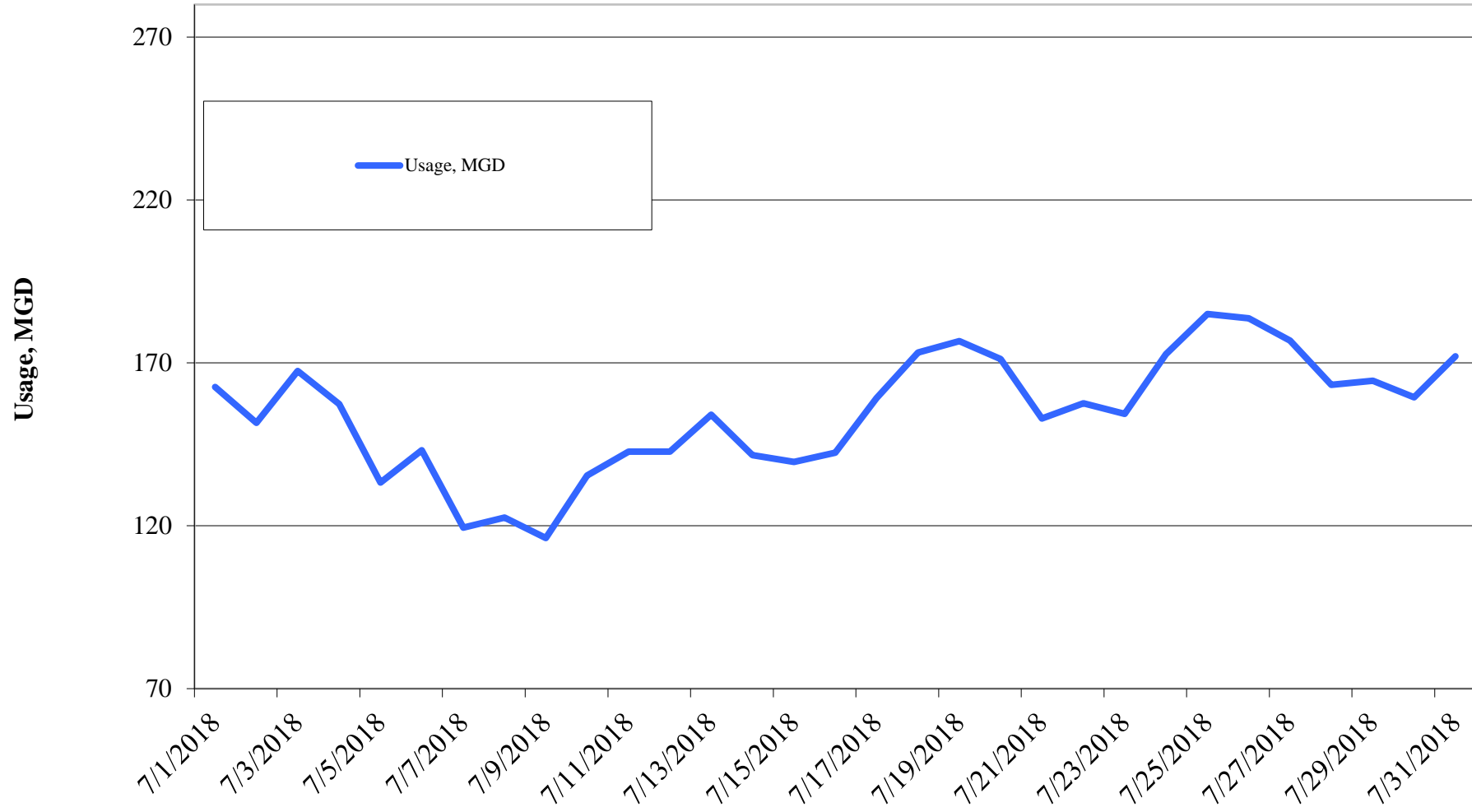
Reclaimed Water, MG	FY2018	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012
Quarter I	329.91	319.44	280.08	249.39	232.52	355.06	387.37
Quarter II	261.55	245.93	281.32	199.69	155.12	306.31	306.78
Quarter III	362.66	338.92	336.04	296.47	284.84	347.78	380.87
Quarter IV		460.68	429.05	484.63	431.06	462.43	445.61
Total	954.12	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

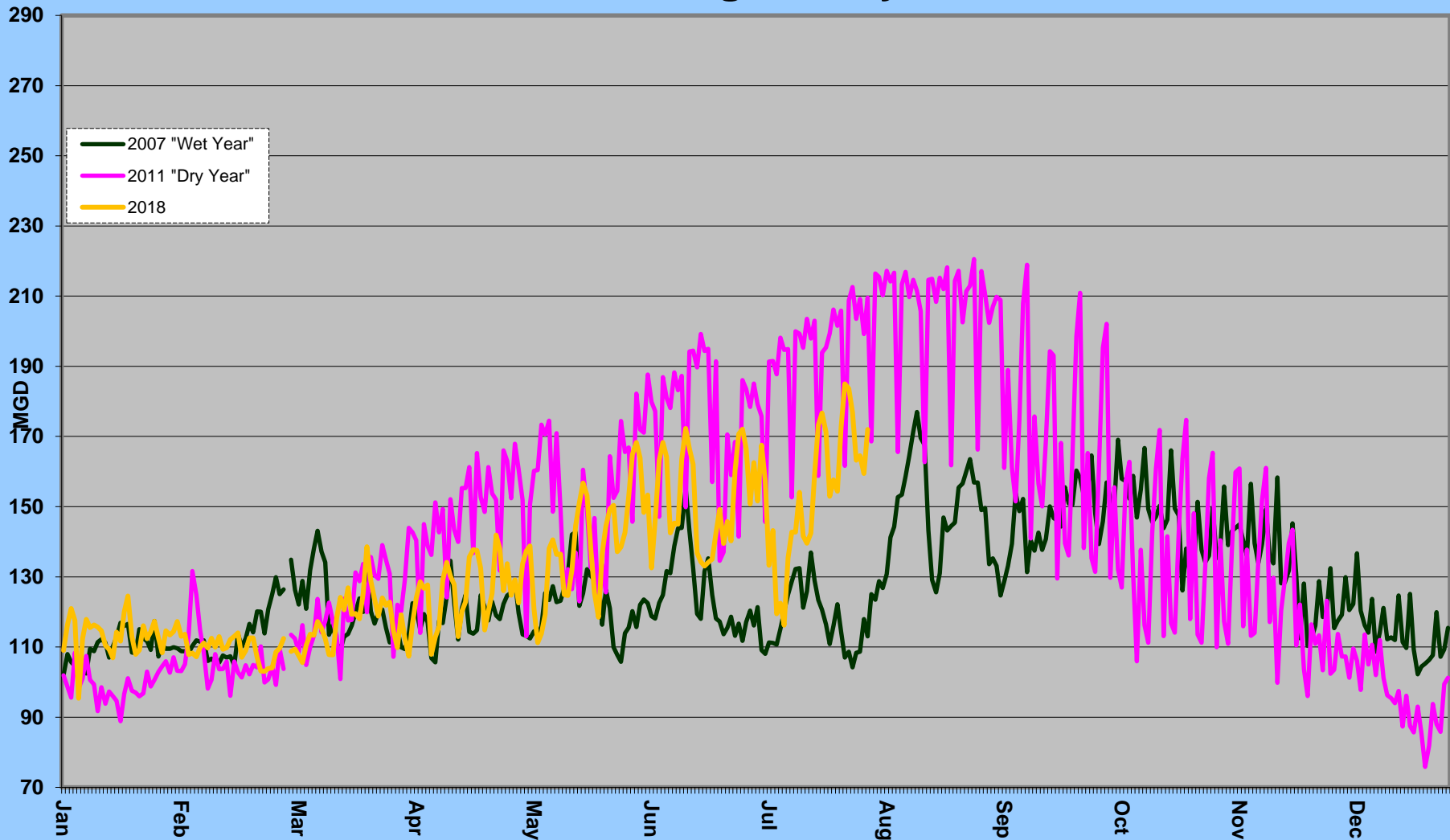
Total Cumulative
Water Savings Projected for FY 2018

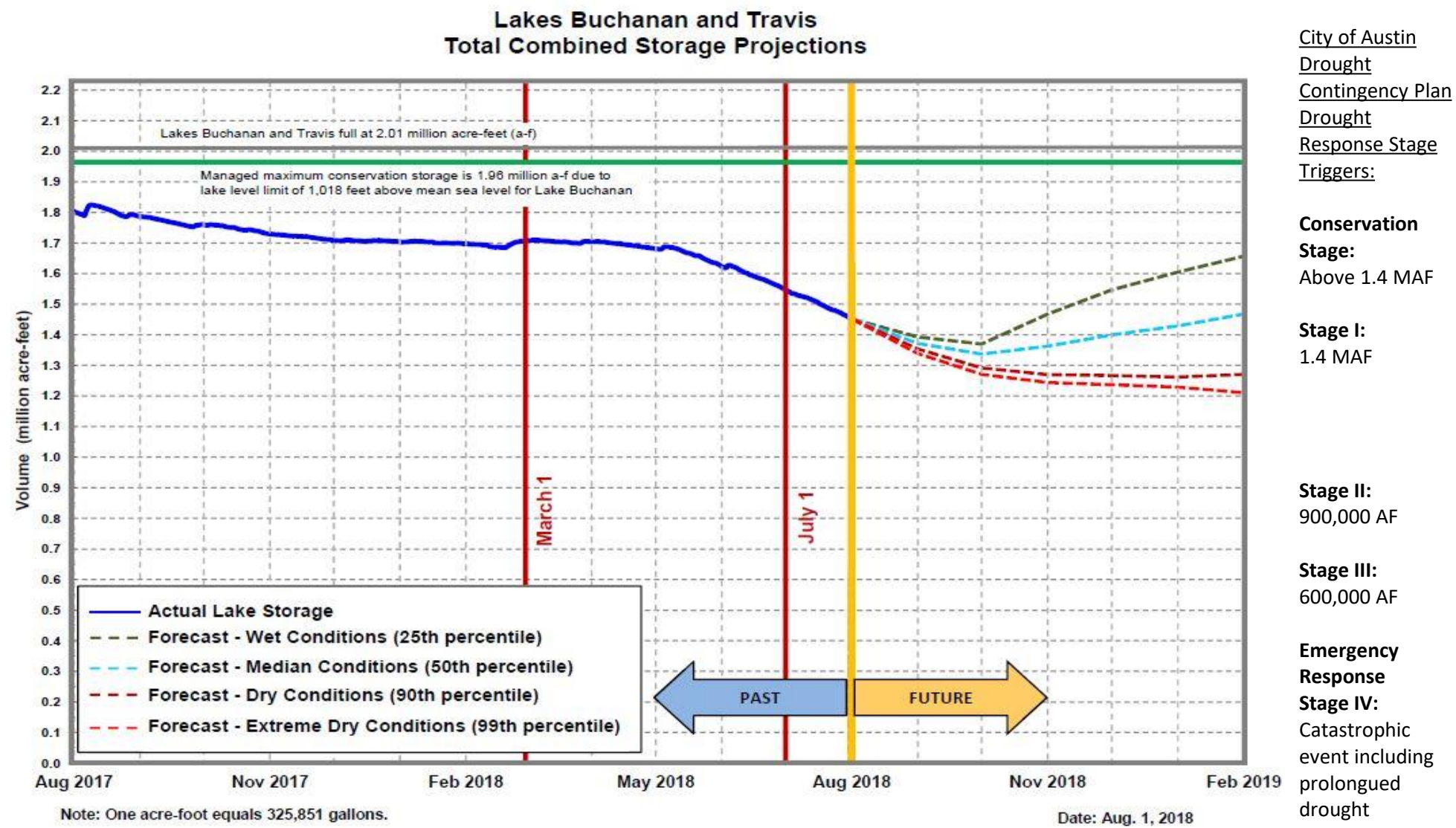


Daily Water Usage, July 2018



Water Usage Multiyear





Source: LCRA

Highland lakes storage summary as of July 31, 2018

Combined lake storage: 1.46 million acre feet

Combined reservoir total: 73% full