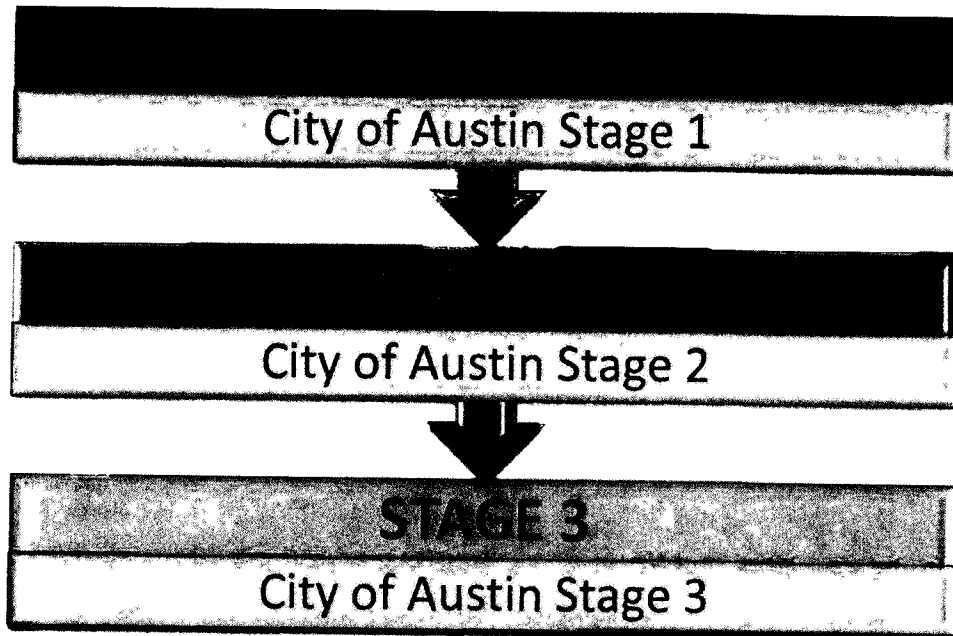


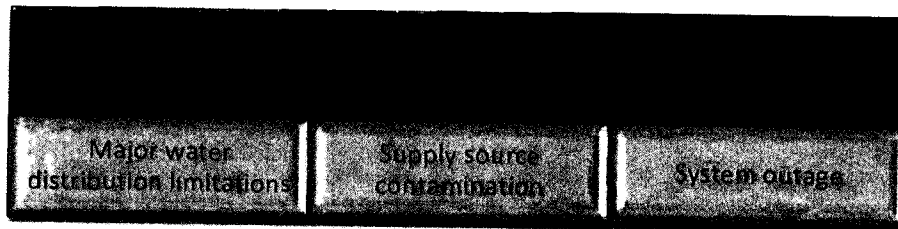
Drought and Emergency Triggers



The City of Austin maintains both supply-side (to the repeat of the Drought of Record) and demand-side (treatment, storage, and capacity) related triggers. More information regarding the City's Drought Contingency Plan can be found at:

<http://www.austintexas.gov/page/revised-water-use-management-plan>

The Wells Branch MUD Board of Directors will consider implementation of the response stages set forth in this Drought Contingency Plan when triggering criteria are met. The District Manager will monitor demand conditions on a daily basis and may implement any response as deemed appropriate.



April 2014

Response Stages

During any response stage, any additional or alternative restrictions determined to be necessary by the District Manager or the Board may be imposed by the District.

STAGE 1

Target: Achieve a 5% reduction in total water use from 5-year current monthly average.

Customer notification of Stage 1 conditions.

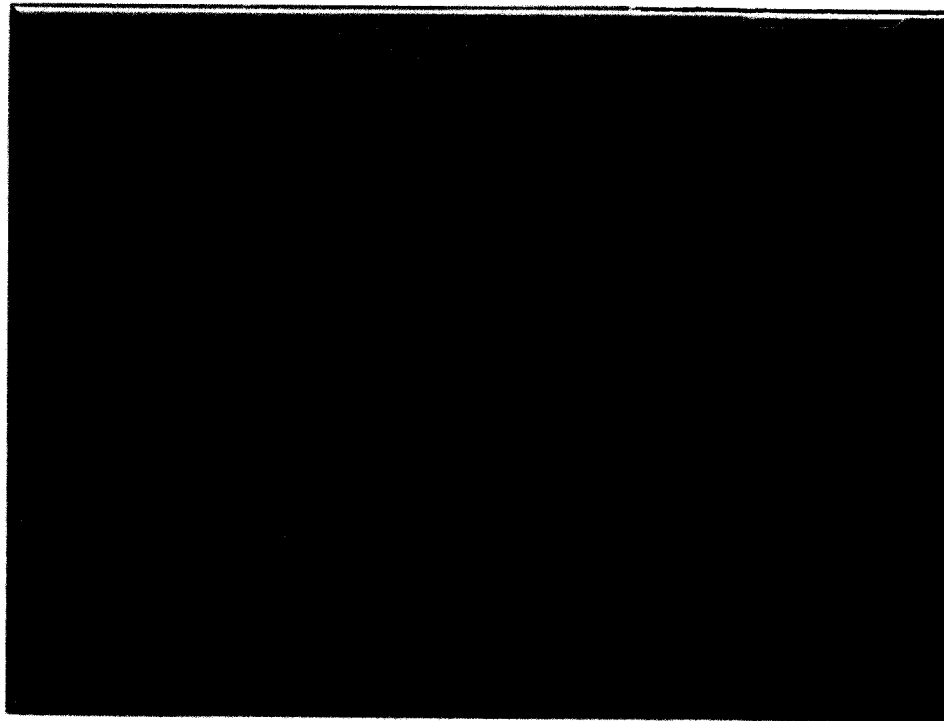

- Customers are required to follow the Stage 1 water-use restrictions set forth below.
- Customers are requested to practice water conservation and to minimize or discontinue the non-essential or discretionary water uses described on page 27.
- Water waste, as defined on page 18, is prohibited.
- Notification to TCEQ Water Supply Division of current drought stage.

STAGE 1

RESTRICTIONS

RESIDENTIAL Odd Address		RESIDENTIAL Even Address		COMMERCIAL & MULTIFAMILY	
Water use to 2 days each week		Irrigation systems only before 5 a.m. or after 7 p.m.			
		Hose-end sprinklers may be used only before 10 a.m. or after 7 p.m.			
		Hand watering is allowed any time on any day of the week.			
Wed	Sat	Thur	Sun	Tue	Fri

April 2014

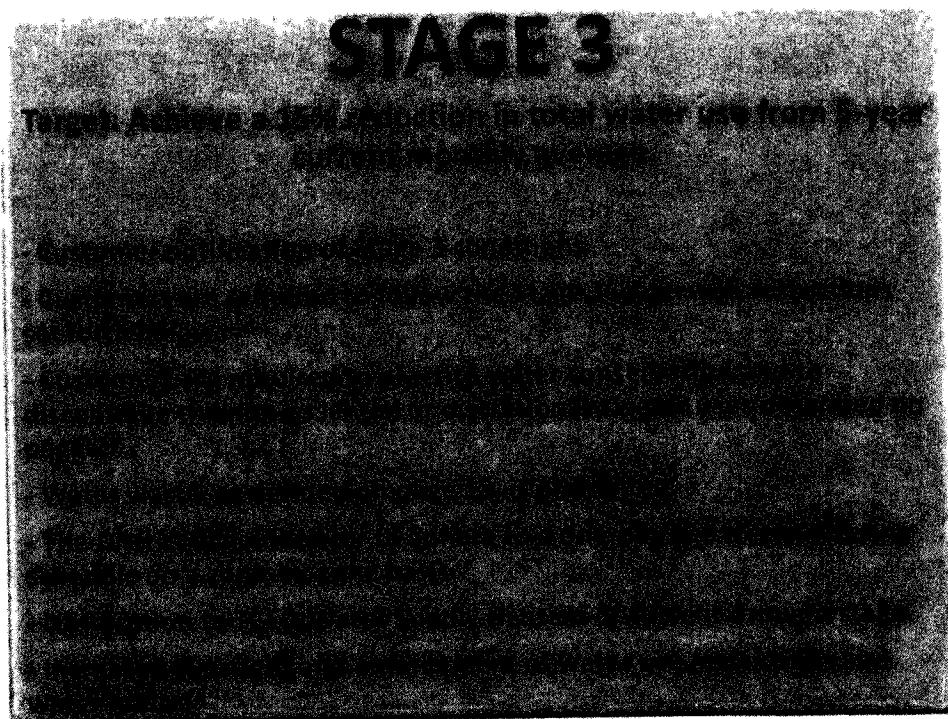



<p>RESIDENTIAL</p> <p>Hose-End Sprinklers BEFORE 10 AM or AFTER 7 PM</p> <p>Even Address Sunday</p> <p>Odd Address Saturday</p>	<p>Hose-End Automatic Sprinklers Irrigation</p> <p>Tuesday</p> <p>Odd Address Friday</p>	<p>PUBLIC SCHOOLS</p> <p>Hose-End Automatic Sprinklers Irrigation</p> <p>Monday</p>
--	--	---

STAGE 2

WATERING ONE DAY PER WEEK

April 2014



RESIDENTIAL	PUBLIC SCHOOLS	
Hose-End sprinklers 7 A.M. - 10 A.M. or 7 P.M. - 10 P.M.	Hose-End Automatic Sprinklers Irrigation	Hose-End Automatic sprinklers Irrigation
Even Address Sunday	Even Address Tuesday	Even Address Tuesday
Odd Address Saturday	Odd Address Friday	Odd Address Friday
STAGE 3		

April 2014

EMERGENCY STAGE

Target: Achieve necessary reduction in total water use.

- Customer notification of Emergency conditions.
- All outdoor, discretionary, or non-essential water use is prohibited.
- Water waste is prohibited.
- Notification to TCEQ Water Supply Division of Emergency Drought Stage.
- Follow the appropriate Emergency Management Procedures described below.

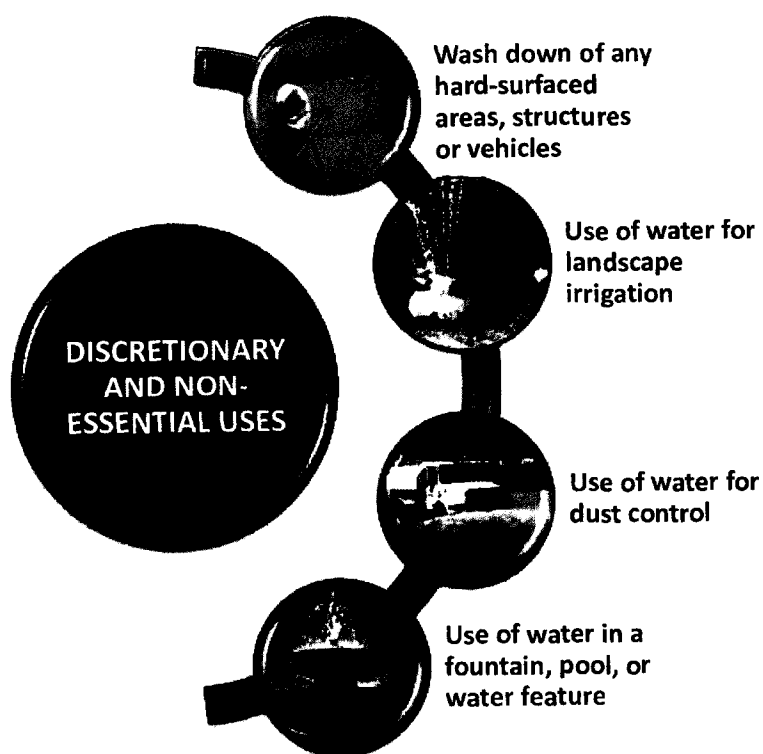
In the event of a contamination event, appropriate emergency procedures will be implemented and appropriate emergency response officials will be notified immediately. In the event of a backflow incident, loss of pressure, or an Acute Maximum Contaminant Level coliform violation, a Boil Water Notice will be implemented as prescribed in 30 TAC Chapter 290.

In the event of a catastrophic failure due to natural or man-made events, appropriate emergency procedures will be implemented and appropriate emergency response officials will be notified.

In the event of an emergency loss of water supply, the District will consider purchases of water by the truckload or in bottles for the health and public safety of the District's residents.

Discretionary/Non-Essential Uses

The water uses described below are considered to be non-essential or discretionary and continuation of such uses during times of water shortage or other emergency water supply conditions are deemed to constitute a waste of water which subjects the offender(s) to penalties as defined in this Water Conservation & Drought Contingency Plan.



April 2014

Variances

The District Manager or his/her designee may, in writing, grant a temporary variance for water uses otherwise prohibited under this Drought Contingency Plan if it is determined that failure to grant such variance would cause an economic hardship or an emergency condition adversely affecting the health, safety, sanitation, or fire protection for the public or the person requesting such variance and if one or more of the following conditions are met:

1. Compliance with this Drought Contingency Plan cannot be technically accomplished during the duration of the water supply shortage or other condition for which the Drought Contingency Plan is in effect; and
2. Alternative methods can be implemented which will achieve the same level of reduction in water use.

Persons requesting an exemption from the provisions of this Drought Contingency Plan shall file a petition for variance with the District. All petitions for variances shall be reviewed by the District Manager or his/her designee.

Until the District has acted on an application, the applicant must comply with all provisions of this Drought Contingency Plan. The District may not approve a variance if the terms and conditions do not meet or exceed the intent of this Drought Contingency Plan. No variances may be retroactive or otherwise justify any violation of this Drought Contingency Plan occurring prior to the issuance of the variance.

Variances granted by the District are subject to the following conditions, unless waived or modified by the District Manager or his/her designee:

1. Variances granted must include a timetable for compliance;
2. Variances granted will expire when the Drought Contingency Plan is no longer in effect, unless the petitioner has failed to meet specified requirements; and
3. Such other conditions as the District Manager or his/her designee determines necessary to meet or exceed the purpose and intent of this Drought Contingency Plan, such as water schedules for newly installed landscapes.

April 2014

**WELLS BRANCH MUD DROUGHT CONTINGENCY PLAN
CUSTOMER REQUEST FOR VARIANCE**

Name and address of the petitioner(s):

Purpose of water use:

Specific provision(s) of the Plan from which the petitioner is requesting relief.

Detailed statement as to how the specific provision of the Plan adversely affects the petitioner or what damage or harm will occur to the petitioner or others if petitioner complies with this Ordinance.

Description of the relief requested.

Period of time for which the variance is sought.

Alternative water use restrictions or other measures the petitioner is taking or proposes to take to meet the intent of this Plan and the compliance date.

Other pertinent information.

April 2014

P-WB00716

ENFORCEMENT

- A. No person shall knowingly or intentionally allow the use of water from Wells Branch MUD for residential, commercial, industrial, agricultural, governmental, or any other purpose in a manner contrary to any provision of this Water Conservation and Drought Contingency Plan, or in an amount in excess of that permitted by the drought response stage in effect at the time pursuant to the provisions of this Water Conservation and Drought Contingency Plan.
- B. The provisions of this Water Conservation and Drought Contingency Plan constitute rules adopted under the authority set forth in Section 54.205 of the Texas Water Code. Any person who violates any provision of this Water Conservation and Drought Contingency Plan will be subject to a penalty in the amount per violation that does not exceed the jurisdiction of the justice court, as provided by Section 27.031, Government Code, as permitted under Section 49.004 of the Texas Water Code. Each day of violation will constitute a separate offense. In addition, the offending party will be liable to the District for any costs incurred by the District in connection to the violation. Compliance with this Water Conservation and Drought Contingency Plan may also be sought through injunctive relief in the district court. In accordance with the foregoing authority, the procedures and penalties set forth on page 31 of this Water Conservation and Drought Contingency Plan are established.
- C. If any person or entity violates any three provisions of this Water Conservation and Drought Contingency Plan or violates one provision three or more times during one calendar year, the District Manager or his/her designee may, following written notice to the Customer, discontinue water service to the premises where the violations occurred. Service discontinued under such circumstances may be restored upon payment of all fines established in this Water Conservation and Drought Contingency Plan, a re-connection fee, and any other costs incurred by the District in discontinuing or re-initiating service. In addition, the Customer must provide assurance, acceptable to the District Manager or his/her designee, that the violation will not be repeated.
- D. Any person, including a person classified as a water customer of the District in apparent control of the property where a violation occurs or originates shall be presumed to be the violator, and proof that the violation occurred on the person's property shall constitute a rebuttable presumption that the person in apparent control of the property committed the violation. Parents shall be presumed to be responsible for violations of their minor children and proof that a violation, committed by a child, occurred on property within the parents' control shall constitute a rebuttable presumption that the parent committed the violation.

April 2014

First Violation

Second Violation

- The customer will be notified by written notice of their specific violation.
- The customer will be assessed a penalty of two hundred dollars (\$200).
- The District may install a flow restricting device.
- The District may charge the customer up to two hundred dollars (\$200) for the cost of installing and removing the flow restricting device.

- The customer will be notified by written notice of their specific violation.
- The customer will be assessed a penalty of five hundred dollars (\$500).
- The District may disconnect service.
- The normal reconnect charges of the District will apply for restoration of service.

April 2014

COORDINATION WITH REGION K PLANNING GROUP

The District is located within the Region K Water Planning Group. A copy of this Water Conservation & Drought Contingency Plan will be provided to the planning group chair at:

Lower Colorado River Authority
Attn: Region K
Mailstop L211
P.O. Box 220
Austin, TX 78767-0220



The approved 2011 Region K Water Plan can be found on the Region K website at:
<http://www.regionk.org/>

Region K's approved 2011 Regional Water Plan does not accurately depict the District's current or projected population and subsequent demands. Further efforts to rectify this discrepancy continue during the current planning cycle.

April 2014

Appendix A – TWDB UTILITY PROFILE

Utility Profile
TWDB Form No. 1965 - R
Revised on: 9/1/13



UTILITY PROFILE FOR RETAIL WATER SUPPLIER

Fill out this form as completely as possible.
If a field does not apply to your entity, leave it blank.

CONTACT INFORMATION

Name of Utility: Wells Branch MUD

Public Water Supply Identification Number (PWS ID): 2270227

Certificate of Convenience and Necessity (CCN) Number: P0028

Surface Water Right ID Number: n/a

Wastewater ID Number: n/a

Completed By: Margret Wingrove Title: Utility Manager

Address: 2601 Forest Creek Drive City: Round Rock Zip Code: 78665

Email: mwingrove@crossroadus.com Telephone Number: 512.246.5908

Date: 3.10.14

Regional Water Planning Group: K Map

Groundwater Conservation District: n/a Map

Check all that apply:

- ☐ Received financial assistance of \$500,000 or more from TWDB
- ☒ Have 3,300 or more retail connections
- ☐ Have a surface water right with TCEQ

Utility Profile
TWD8 Form No. 1965 - R
Revised on 9/1/13



Section I: Utility Data

A. Population and Service Area Data

1. Current service area size in square miles: 2
(Attach or email a copy of the service area map.)
2. Provide historical service area population for the previous five years, starting with the most current year.

Year	Historical Population Served By Retail Water Service	Historical Population Served By Wholesale Water Service	Historical Population Served By Wastewater Service
2009	17,701		17,701
2010	17,701		17,701
2011	17,701		17,701
2012	17,701		17,701
2013	17,701		17,701

3. Provide the projected service area population for the following decades.

Year	Projected Population Served By Retail Water Service	Projected Population Served By Wholesale Water Service	Projected Population Served By Wastewater Service
2020	19,301		0
2030	19,301		0
2040	19,301		0
2050	19,301		0
2060	19,301		0

4. Describe the source(s)/method(s) for estimating current and projected populations.

Current 3.5 X number of homes (2763) + 2 X number of apartments (4015)
Projected no more single lots available 2 new apartment complexes

Wells Branch MUD - Water Conservation & Drought Contingency Plan 2014

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Utility Profile
TWDB Form No. 1965 - R
Revised on 9/1/13



B. System Input

Provide system input data for the previous five years.

Total System Input = Self-supplied + Imported - Exported

Year	Self-supplied Water in Gallons	Purchased/Imported Water in Gallons	Exported Water in Gallons	Total System Input	Total GPCD
2009	0	503,232,000		503,232,000	78
2010	0	460,310,000		460,310,000	71
2011	0	558,076,000		558,076,000	86
2012	0	485,137,000		485,137,000	75
2013	0	470,949,000		470,949,000	73
Historic 5-year Average	0	495,540,800	0	495,540,800	77

C. Water Supply System (Attach description of water system)

1. Designed daily capacity of system _____ gallons per day.
2. Storage Capacity:
Elevated _____ 0 gallons
Ground _____ 0 gallons
3. List all current water supply sources in gallons.

Water Supply Source	Source Type*	Total Gallons
City of Austin	Contract	
	Choose One	
	Choose One	
	Choose One	
	Choose One	
	Choose One	

*Select one of the following source types: Surface water, Groundwater, or Contract

4. If surface water is a source type, do you recycle backwash to the head of the plant?
☐ Yes _____ estimated gallons per day
☐ No

Utility Profile
 TWD8 Form No. 1965 - R
 Revised on: 9/1/13



D. Projected Demands

1. Estimate the water supply requirements for the next ten years using population trends, historical water use, economic growth, etc.

Year	Population	Water Demands (gallons)
2014	17,701	471,643,145
2015	18,701	498,288,145
2016	19,301	514,275,145
2017	19,301	514,275,145
2018	19,301	514,275,145
2019	19,301	514,275,145
2020	19,301	514,275,145
2021	19,301	514,275,145
2022	19,301	514,275,145
2023	19,301	514,275,145

2. Describe sources of data and how projected water demands were determined. Attach additional sheets if necessary.

Population projection based on addition of 2 multi family units.
 water demands projected using total GPCD.

Utility Profile
TWDB Form No. 1965 - R
Revised on: 9/1/13



E. High Volume Customers

1. List the annual water use, in gallons, for the five highest volume **RETAIL** customers. Select one of the following water use categories to describe the customer; choose Residential, Industrial, Commercial, Institutional, or Agricultural.

Retail Customer	Water Use Category*	Annual Water Use	Treated or Raw
Chardonay	Residential	30,335,000	Treated
IMT Capital	Residential	21,451,000	Treated
Chaparral Creek	Residential	17,512,000	Treated
Colonial Realty	Residential	12,796,000	Treated
Wyndhaven	Residential	1,234,000	Treated

*For definitions on recommended customer categories for classifying customer water use, refer to the online [Guidance and Methodology for Reporting on Water Conservation and Water Use](#).

2. If applicable, list the annual water use for the five highest volume **WHOLESALE** customers. Select one of the following water use categories to describe the customer; choose Municipal, Industrial, Commercial, Institutional, or Agricultural.

Wholesale Customer	Water Use Category*	Annual Water Use	Treated or Raw
n/a	Choose One		Choose One
	Choose One		Choose One
	Choose One		Choose One
	Choose One		Choose One
	Choose One		Choose One

*For definitions on recommended customer categories for classifying customer water use, refer to the online [Guidance and Methodology for Reporting on Water Conservation and Water Use](#).

F. Utility Data Comment Section

Provide additional comments about utility data below.

Utility Profile
 TWDB Form No. 1965 - R
 Revised on: 9/1/13



Section II: System Data

A. Retail Connections

1. List the active retail connections by major water use category.

Water Use Category*	Active Retail Connections			
	Metered	Unmetered	Total Connections	Percent of Total Connections
Residential – Single Family	2,763		2,763	95%
Residential – Multi-family (units)	25		25	1%
Industrial	0		0	0%
Commercial	47		47	2%
Institutional	28		28	1%
Agricultural	36		36	1%
TOTAL	2,899	0	2,899	

*For definitions on recommended customer categories for classifying customer water use, refer to the online [Guidance and Methodology for Reporting on Water Conservation and Water Use](#).

2. List the net number of new retail connections by water use category for the previous five years.

Water Use Category*	Net Number of New Retail Connections				
	2009	2010	2011	2012	2013
Residential – Single Family					
Residential – Multi-family (units)					
Industrial					
Commercial					
Institutional					
Agricultural					
TOTAL	0	0	0	0	0

*For definitions on recommended customer categories for classifying customer water use, refer to the online [Guidance and Methodology for Reporting on Water Conservation and Water Use](#).

Utility Profile
TWDB Form No. 1965 - R
Revised on: 9/1/13



B. Accounting Data

For the previous five years, enter the number of gallons of RETAIL water provided in each major water use category.

Water Use Category*	Total Gallons of Retail Water				
	2009	2010	2011	2012	2013
Residential - Single Family	217,102,788	184,850,100	243,909,000	197,839,000	183,404,000
Residential - Multi-family	185,115,000	181,004,000	193,837,000	178,645,000	181,076,000
Industrial	0	0	0	0	0
Commercial	52,349,000	45,080,000	54,754,000	44,548,000	42,634,000
Institutional	13,432,000	8,232,000	12,245,000	9,386,000	10,934,000
Agricultural	34,851,000	18,259,000	32,940,000	25,065,000	29,817,000
TOTAL	502,649,788	437,425,100	537,685,000	455,483,000	447,865,000

*For definitions on recommended customer categories for classifying customer water use, refer to the online [Guidance and Methodology for Reporting on Water Conservation and Water Use](#).

C. Residential Water Use

For the previous five years, enter the residential GPCD for single family and multi-family units.

Water Use Category*	Residential GPCD				
	2009	2010	2011	2012	2013
Residential - Single Family	62	53	69	56	52
Residential - Multi-family	63	62	66	61	62

D. Annual and Seasonal Water Use

- For the previous five years, enter the gallons of treated water provided to RETAIL customers.

Month	Total Gallons of Treated Retail Water				
	2009	2010	2011	2012	2013
January	34,982,000	31,693,000	31,871,000	30,695,000	34,878,000
February	32,127,000	31,650,000	33,765,000	32,212,000	31,149,000
March	31,041,000	28,380,000	31,465,000	30,286,000	31,930,000
April	35,662,000	34,508,000	35,934,000	35,774,000	36,267,000
May	45,214,000	35,751,000	54,086,000	42,655,000	37,514,000
June	44,509,000	46,525,000	51,714,000	44,814,000	40,366,000
July	56,567,000	40,851,000	58,862,000	48,021,000	51,466,000
August	62,584,000	48,088,000	69,418,000	50,526,000	44,965,000
September	55,129,000	46,959,000	61,441,000	48,424,000	53,989,000
October	36,141,000	39,370,000	49,105,000	38,359,000	45,056,000
November	37,485,000	44,130,000	46,121,000	42,801,000	33,863,000
December	31,791,000	32,405,000	34,494,000	40,570,000	30,507,000
TOTAL	503,232,000	460,310,000	558,076,000	485,137,000	470,949,000

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2. For the previous five years, enter the gallons of raw water provided to RETAIL customers.

Month	Total Gallons of Raw Retail Water				
	2009	2010	2011	2012	2013
January					
February					
March					
April					
May					
June					
July					
August					
September					
October					
November					
December					
TOTAL	0	0	0	0	0

3. Summary of seasonal and annual water use.

Water Use	Seasonal and Annual Water Use					Average in Gallons
	2009	2010	2011	2012	2013	
Summer Retail (Treated + Raw)	163,660,000	135,484,000	179,794,000	143,361,000	136,796,000	151,815,000
						<u>5yr Average</u>
TOTAL Retail (Treated + Raw)	503,232,000	460,310,000	558,076,000	485,137,000	470,949,000	495,540,800
						<u>5yr Average</u>

E. Water Loss

Provide Water Loss data for the previous five years.

Water Loss GPCD = [Total Water Loss in Gallons ÷ Permanent Population Served] ÷ 365

Water Loss Percentage = [Total Water Loss ÷ Total System Input] × 100

Year	Total Water Loss In Gallons	Water Loss in GPCD	Water Loss as a Percentage
2009	0	0	0%
2010	22,142,200	3	5%
2011	19,400,800	3	3%
2012	29,445,900	5	6%
2013	23,829,500	4	5%
5-year average	18,963,680	3	4%

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F. Peak Water Use

Provide the Average Daily Water Use and Peak Day Water Use for the previous five years.

Year	Average Daily Use (gal)	Peak Day Use (gal)	Ratio (peak/avg)
2009	1,421,420	2,300,000	1.62
2010	1,252,210	2,609,000	2.08
2011	1,507,370	2,642,000	1.75
2012	1,308,000	2,012,000	1.54
2013	1,278,100	3,147,000	2.46

G. Summary of Historic Water Use

Water Use Category	Historic 5-year Average	Percent of Connections	Percent of Water Use
Residential SF	205,420,978	95%	41%
Residential MF	183,935,400	1%	37%
Industrial	0	0%	
Commercial	47,873,000	2%	10%
Institutional	10,845,800	1%	2%
Agricultural	28,146,400	1%	6%

H. System Data Comment Section

Provide additional comments about system data below.

Utility Profile
TWDB Form No. 1965 - R
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Section III: Wastewater System Data

If you do not provide wastewater system services then you have completed the Utility Profile. Save and Print this form to submit with your Plan. Continue with the Water Conservation Plan Checklist to complete your Water Conservation Plan.

A. Wastewater System Data (Attach a description of your wastewater system.)

1. Design capacity of wastewater treatment plant(s): N/A
gallons per day.
2. List the active wastewater connections by major water use category.

Water Use Category*	Active Wastewater Connections			
	Metered	Unmetered	Total Connections	Percent of Total Connections
Municipal			0	0%
Industrial			0	0%
Commercial			0	0%
Institutional			0	0%
Agricultural			0	0%
TOTAL	0	0	0	

2. What percent of water is serviced by the wastewater system? ____ %
3. For the previous five years, enter the number of gallons of wastewater that was treated by the utility.

Month	Total Gallons of Treated Wastewater				
	2009	2010	2011	2012	2013
January					
February					
March					
April					
May					
June					
July					
August					
September					
October					
November					
December					
TOTAL	0	0	0	0	0

Utility Profile
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4. Can treated wastewater be substituted for potable water?
☐ Yes ☐ No

B. Reuse Data

1. Provide data on the types of recycling and reuse activities implemented during the current reporting period.

Type of Reuse	Total Annual Volume (in gallons)
On-site Irrigation	
Plant wash down	
Chlorination/de-chlorination	
Industrial	
Landscape irrigation (parks, golf courses)	
Agricultural	
Discharge to surface water	
Evaporation pond	
Other	
TOTAL	0

C. Wastewater System Data Comment

Provide additional comments about wastewater system data below.

You have completed the Utility Profile. Save and Print this form to submit with your Plan. Continue with the Water Conservation Plan Checklist to complete your Water Conservation Plan.

Appendix B – TCEQ CCI Exit Interview Form

TCEQ EXIT INTERVIEW FORM: Potential Violations and/or Records Requested				
Regulated Entity/Site Name	Wells Branch MUD		TCEQ Add. ID No. (if any)	PWS 227022-7
Investigation Type	CCI	Contact Made In-House (Y/N)	Purpose of Investigation	PWS Compliance
Regulated Entity Contact	William Ashshire		Telephone No.	512-246-1400
Title	V.P. & Operations - Cross-County		Date Contacted	10/09/2013
<p>NOTICE: The information provided in this form is included to provide clarity to issues that have arisen during the investigation process between the TCEQ and the regulated entity named above and does not represent that TCEQ has any potential or alleged violations discovered after the date on this form will be communicated by telephone to the regulated entity representative prior to the issuance of a notice of violation enforcement. Conclusions drawn from this form are subjective, including additional violations or potential violations discovered (or any) during the course of this investigation, will be documented in a final investigation report.</p>				
<p>For Records Request: Identify the necessary records, the company, contact and date due to the agency for Alleged and Potential Violation Issues. Include the rule in question with the clearly described potential problem. Other type of issues: fully describe.</p>				
Issue	No.	Type ¹	Rule Citation (if known)	Description of Issue
				No violations were noted
<p>How Type Can Be One or More of: AV (Alleged Violation), PV (Potential Violation), O (Other), or RR (Records Request)</p>				
Did the TCEQ document the regulated entity named above operating without proper authorization?			<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Did the investigator advise the regulated entity representative that continued operation is not authorized?			<input type="checkbox"/> Yes <input type="checkbox"/> No	
<p>Document Acknowledgment: Signature on this document establishes only that the regulated entity (company) representative received a copy of this document and associated communication pages on the date noted. If contact was made by telephone, document will be faxed to regulated entity, descriptive signature not required</p>				
Investigator Name (Signed & Printed)			Regulated Entity Representative Name (Signed & Printed)	
Charles W. Ashshire, Chad W. Anglin			William Ashshire	
Date			Date	
10/09/2013			10/09/2013	

Appendix C – TWDB Indoor Water Conservation Tips

Bathroom:

- Replace your showerhead with a water-efficient model.
- Get in the shower as soon as the water becomes warm enough.
- Take short showers.
- Take a shower instead of a bath. A shower with a water-efficient showerhead often uses less water than a bath.
- Reduce the level of water used in a bathtub by 1 or 2 inches if a shower is not available.
- Turn off the water while you are shaving. Fill the sink with hot water instead of letting the water run continuously.
- Replace your old toilet with a high-efficiency toilet that uses 1.28 gallons per flush.
- Test toilets for leaks. Once in a while, take the top off of your toilet tank and watch it flush. Do you notice any leaks? Yes? Replace the flapper or rubber washer. Don't forget about those less obvious leaks. Add a few drops of food coloring or a dye tablet to the water in the tank, but do not flush the toilet. If the coloring appears in the bowl within a few minutes, the toilet has a leak that needs to be repaired.
- Never use the toilet to dispose of trash.
- Don't waste water when brushing your teeth or washing your hands. Shut off the water until it's time to rinse.

April 2014

Kitchen:

- Run the dishwasher only when full. This practice will save water, energy, detergent, and money. If your dishes are not very dirty, use the short wash cycle. You can spend less money on water and energy by installing a high-efficiency dishwasher.
- Install faucet aerators. You'll never notice the difference, and you'll cut your sink water consumption in half! Also, don't ignore leaky faucets.
- Keep a container of water in the refrigerator. It will be refreshingly cool and won't waste water.
- Dry scrape dishes instead of rinsing. Your dishwasher will take care of the rest.
- Use garbage disposals sparingly. They can waste water unnecessarily.
- Soak pans rather than scrubbing them while the water is running.
- Rinse vegetables in a pan of cold water.

Laundry room:

- Conventional washing machines use 32 to 59 gallons of water per load.
- Wash only full loads.
- Use the lowest water level setting on the washing machine for light or partial loads whenever possible.
- Use cold water as often as possible to save energy and conserve hot water for uses that cold water cannot serve.

Additional tips:

- Don't ignore leaky faucets; they are usually easy and inexpensive to repair. Turn off the valve under the sink until you get around to

repairing the leak. A slow drip can waste as much as 170 gallons of water each day and will add to the water bill.

- Know where your master water shut-off valve is in case a pipe bursts. Insulate hot water pipes. You won't waste water waiting for it to get hot, and you will save energy too.
- Install water-softening systems only when necessary, and if you have one, save water and salt by running the minimum amount of regenerations necessary to maintain water softness.
- Replace water-to-air heat pumps and air conditioners with air-to-air if you are purchasing new units. They are just as efficient and do not waste water.
- Find other uses for water rather than letting it go down the drain, such as watering house plants with fish tank water.

April 2014

RESPONSE TO REQUEST NO. 10

WELLS BRANCH MUNICIPAL UTILITY DISTRICT
BUDGETARY COMPARISON SCHEDULE - GENERAL FUND
August 31, 2014

	CURRENT MONTH			YEAR TO DATE		
	ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE
Revenues:						
UTILITY SERVICES						
Basic Services	140,014	136,600	3,414	1,518,544	1,505,858	12,685
Water Services Fees	202,515	236,972	(34,457)	2,024,607	2,083,780	(59,173)
Sewer Services Fees	213,370	216,270	(2,900)	2,355,452	2,316,456	38,996
Water Tap Fees	6,400	-	6,400	94,400	-	94,400
Sewer Tap Fees	-	-	-	132,000	-	132,000
Inspection Fees	320	-	320	46,940	-	46,940
Application Fee	-	600	(600)	3,680	6,680	(3,000)
Service Penalties	4,906	5,698	(792)	63,117	65,756	(2,639)
Drainage Fees	7,898	7,800	98	86,674	86,253	422
	575,423	603,940	(28,517)	6,325,414	6,064,784	260,631
PARKS & RECREATION						
Recreational Fees	6,008	8,500	(2,492)	130,446	76,228	54,218
Commercial Pool Rentals	-	-	-	-	14,350	(14,350)
Recreation Tags	7,017	5,000	2,017	104,568	86,774	17,795
Facilities Rental	(85)	2,500	(2,585)	36,378	35,760	618
	12,940	16,000	(3,060)	271,392	213,111	58,281
TAXES & MISCELLANEOUS						
Property Tax	769	-	769	3,150,127	3,136,266	13,861
Property Tax Penalty	324	200	124	5,626	4,391	1,235
Interlocal Revenues	-	-	-	14,800	14,800	-
Trees for Trails	460	600	(140)	5,506	7,036	(1,530)
Interest Investment	233	250	(17)	2,830	2,804	26
Miscellaneous Revenue	5,958	1,500	4,458	26,922	17,345	9,577
	7,744	2,550	5,194	3,205,811	3,182,642	23,169
Total Revenues	596,107	622,490	(26,383)	9,802,617	9,460,537	342,080
Expenditures:						
WATER & SEWER SERVICE						
Bulk Water Purchases	150,803	164,361	13,558	1,324,057	1,494,888	170,831
Bulk Water Purchases Base	18,211	18,205	(6)	200,281	200,260	(21)
Bulk Sewer Purchases	172,402	183,656	11,254	1,869,045	1,946,627	77,581
Utility Management	23,777	23,733	(44)	259,196	257,871	(1,326)
Water System Maint	22,549	21,000	(1,549)	67,217	121,844	54,627
Sewer System Maint	6,159	10,500	4,341	14,349	57,207	42,858
MS4 Permit	8,950	9,550	600	98,408	100,144	1,736
Water & Sewer Service Fees	7,756	8,500	745	83,491	84,650	1,159
Conservation Education	-	-	-	775	64	(711)
	410,607	439,505	28,898	3,916,820	4,263,555	346,736
SOLID WASTE						
Garbage Collection	40,677	41,464	787	444,678	448,787	4,110
	40,677	41,464	787	444,678	448,787	4,110
ADMINISTRATIVE						
Director Fees	2,518	3,230	712	41,642	39,042	(2,599)
Legal Fees	14,111	17,000	2,889	202,541	187,045	(15,496)
Legal-Special	293	3,500	3,208	8,132	20,156	12,025
Restrictive Covenants	515	1,333	818	10,676	13,671	2,996
Engineering Fees - General	1,512	1,400	(112)	16,174	15,853	(321)
Engineering Fees - Special	2,432	7,500	5,068	48,457	62,844	14,386

See Accountant's Report

WELLS BRANCH MUNICIPAL UTILITY DISTRICT
BUDGETARY COMPARISON SCHEDULE - GENERAL FUND
August 31, 2014

	CURRENT MONTH			YEAR TO DATE		
	ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE
Auditing Fees	-	-	-	16,650	16,650	-
Accounting Fees	5,555	5,500	(55)	59,358	59,961	604
Office Personnel	26,463	31,220	4,757	303,952	317,869	13,918
Other Professional Consult.	19,220	7,667	(11,553)	129,974	105,113	(24,861)
Training/Conf/Travel-Employees	1,813	1,700	(113)	21,133	20,103	(1,029)
Training/Conf/Travel-Directors	129	1,000	871	5,993	16,416	10,423
Tax Coll/Appr Fees	97	-	(97)	16,290	15,524	(767)
Office Supplies	536	1,600	1,064	12,397	13,418	1,021
Facility Utilities	3,454	5,000	1,546	42,841	47,425	4,585
457b Contributions/Exp	3,732	4,100	368	43,460	43,801	340
Homestead Operations	223	1,000	777	6,589	11,320	4,731
Employee Insurance	14,173	18,733	4,560	164,097	190,240	26,143
Automation Equip Support	3,486	5,750	2,264	45,784	52,406	6,621
Bank Fees	309	1,200	891	10,523	12,275	1,752
	100,570	118,433	17,863	1,206,662	1,261,132	54,470
RECREATION PROGRAMMING						
Recreation Contractors	3,585	2,000	(1,585)	28,351	13,841	(14,509)
Recreation Employees	32,430	40,877	8,447	265,397	278,083	12,686
Recreation Supplies	2,166	3,000	834	45,458	40,890	(4,569)
Recreation Event Supplies	2,746	4,800	2,054	50,749	87,534	36,785
Recreation Center Utility	3,712	4,900	1,188	45,340	49,807	4,467
Recreation Service Fees	623	500	(123)	12,280	11,738	(542)
Pool Maintenance	2,866	5,600	2,734	66,249	62,948	(3,301)
Pool Personnel	47,226	54,771	7,545	339,423	336,954	(2,468)
	95,354	116,448	21,094	853,246	881,795	28,549
PARKS & REC. MAINT/SUPP/UTIL						
Greenbelt Maintenance	29,206	29,176	(30)	328,334	321,366	(6,967)
Landscape Projects	-	10,000	10,000	39,080	53,546	14,467
Special Projects & Tree Removal	21,240	-	(21,240)	56,611	24,854	(31,757)
Seasonal Landscape Maintenance	-	15,000	15,000	1,681	49,681	48,000
Greenbelt Imp (Trees for Trails)	-	-	-	-	-	-
Disc Golf	-	833	833	-	4,165	4,165
Park Fac. Maintenance	3,701	4,250	549	59,737	50,344	(9,394)
Compost Collection	10,317	10,860	543	129,777	132,494	2,717
Compost Distribution	2,925	500	(2,425)	11,709	6,412	(5,298)
Office/Community Center	-	1,667	1,667	16,945	25,280	8,335
Maintenance & Supplies	9,402	11,000	1,598	81,513	95,088	13,575
Maintenance Personnel	46,319	56,927	10,608	557,841	572,002	14,161
Vandalism Damages/Repairs	-	250	250	-	1,250	1,250
Safety Equipment	99	750	651	12,870	8,803	(4,067)
	123,210	141,213	18,003	1,296,098	1,345,285	49,187
INFORMATION SERVICES						
Printing/Publicity/Mailing	3,268	3,250	(18)	28,874	34,361	5,487
	3,268	3,250	(18)	28,874	34,361	5,487
SECURITY SERVICES						
Security Lights	420	7,750	7,330	36,453	58,670	22,217
Security Monitoring	779	1,000	221	6,507	8,390	1,883
Security Patrol/Supplies	8,645	11,400	2,755	99,227	108,509	9,282
	9,844	20,150	10,306	142,187	175,569	33,382

See Accountant's Report

P-WB00736

WELLS BRANCH MUNICIPAL UTILITY DISTRICT
BUDGETARY COMPARISON SCHEDULE - GENERAL FUND
August 31, 2014

	CURRENT MONTH			YEAR TO DATE		
	ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE
MISCELLANEOUS						
Permits/Member Dues/Lic.	-	400	400	16,788	18,072	1,284
Facilities Insurance	1,000	-	(1,000)	18,171	17,171	(1,000)
Miscellaneous	223	1,000	777	14,432	12,254	(2,178)
	1,223	1,400	177	49,391	47,497	(1,894)
TOTAL OPERATING EXP.	784,754	881,863	97,109	7,937,955	8,457,982	520,026
TOTAL OPER. GAIN/LOSS	(188,647)	(259,373)	70,726	1,864,662	1,002,555	862,107
CAPITAL OUTLAY						
Office Demo	-	-	-	46,679	46,679	0
Booster Pump Station	-	-	-	12,963	12,964	1
Lakes Meter Project	-	-	-	-	-	-
WBCH Parkway Manhole	-	-	-	-	-	-
Tandem Culvert	-	-	-	114,610	114,610	-
Irrigation Wells	8,043	8,043	(0)	199,804	199,804	0
Recreation Center Expansion	4,340	4,340	-	94,537	94,537	0
Community Center A/C	-	-	-	-	-	-
Mills Pond Phase 2	-	-	-	59,142	59,142	-
Parks Master Plan/Projects	-	-	-	47,694	47,695	1
Pool Improvements	-	-	-	-	-	-
Utility Carts	-	-	-	23,874	23,874	-
Howard Lift Station	-	-	-	-	-	-
Mills Pond Dam	-	-	-	-	-	-
Community Center Renovation	49,604	49,604	0	88,283	88,283	0
Soccer Fields	2,488	2,488	1	16,954	16,955	1
Capital Outlay	-	-	-	-	-	-
	64,475	64,475	0	704,539	704,542	3
Total Expenditures	849,229	946,338	97,109	8,642,494	9,162,524	520,030
Excess Revenues (Exp.)	(253,122)	(323,848)	70,726	1,160,123	298,013	862,110