

2013-2018 Water Use Efficiency -- Saving Water Partnership

Operating Board Program Direction, October 28, 2011

2013-2018 WUE measures below	Program Direction
a. Regulatory reporting and CTF support	\$50,000
b. Community events, schools support, customer education	\$120,000
c. Leaks and other indoor water use education for residential customers	\$75,000
d. Landscape water use education	\$175,000
e. Benchmarking customer conservation ethic	\$30,000
O&M TOTAL (Rates)	\$450,000
f. Residential toilet rebates	\$775,000
g. Irrigation rebates	\$150,000
h. Business rebates and technical assistance	\$775,000
CIP TOTAL (Facility Charge)	\$1,700,000
TOTAL ANNUAL PROGRAM	\$2,150,000

Notes:

1. Provide conservation services across geographic areas and customer classes
2. Target program emphasis to utility service areas, as appropriate
3. Costs are in 2011 \$s
4. Program funding not to exceed 2011-2014 Wholesale Customer rate and facility charge
5. Program funding not to exceed 2012-2014 SPU retail rates as approved by City Council
6. For comparison purposes, Regional 1% Conservation Program funding averaged \$3.5 million annually (2000-2010)