

"DRAFT"
Regional Water Conservation Programs Budget
FY 2016-2017

Inputs

Water Conservation Budget Revenue Estimates - IEUA FUNDING	
Meter Equivalent Unit Charge - Dedicated Annual Conservation Funding	
Total	\$0

FY 2014-15- Year-End Water Fund Reserve: (Includes WUE Projects Only-No Labor) **\$2.6 Million**

Outputs

BMPs	Annual Coverage Requirements	Programs	Program Budget	IEUA Expense	Reimbursement Revenue
1: Utility Operations	Wholesale assistance, <10% loss, >70% volumetric sales, others	CUWCC Dues	\$35,875	\$35,875	
		BMP Support Grant	\$16,000	\$16,000	
		IEUA Member Agency Local Programs	\$100,000	\$100,000	
		Subtotal	\$151,875	\$151,875	\$0
2: Education	Public Information, School Education Programs	National Theatre for Children	\$60,000	\$60,000	
		Add'l Educ. Activities-Other Performances	\$16,000	\$16,000	
		Garden In Every School	\$45,000	\$45,000	
		WUE Model Workshops & Update	\$4,500	\$4,500	
		Program Marketing Materials	\$15,000	\$15,000	
		Water Fair	\$10,000	\$10,000	
		Regional Poster Contest (\$1,050)			
		WEWAC	\$3,000	\$3,000	
Subtotal	\$153,500	\$153,500	\$0		
3: Residential	Leak assistance, landscape surveys to 1.5% residential customers; 1.4% HECW market penetration; 75% ULFT/HET saturation	MWD SoCal Water Smart Prog. - Residential Rebates	\$100,000	\$100,000	
4: CII	1% reduction	MWD SoCal Water Smart Prog. - Commercial Rebates	\$100,000	\$100,000	
5: Landscape		Res. Leak Detection & Pressure Reg.	\$400,000	\$200,000	\$200,000
		CBWCD LEAP & Monitoring	\$40,000	\$30,000	\$10,000
		Nozzle Voucher Prog - CII Only (50,000)	\$250,000	\$100,000	\$150,000
		Res. Retrofit Program (1/4 acre or larger)	\$200,000	\$0	\$200,000
		Res. Retrofit Program (500 to 11,000 sq.ft.)	\$300,000	\$100,000	\$200,000
		Landscape Training Classes	\$15,000	\$15,000	\$0
Subtotal	\$1,405,000	\$645,000	\$760,000		
6: Other Related WUE Activities	Tom Ash	Technology Based Software - CIMIS ET Station (\$7K)	\$157,000	\$157,000	
		Budget Based Rate Implementation	\$350,000	\$350,000	
		Agriculture Conservation	\$75,000	\$75,000	
Subtotal	\$582,000	\$582,000	\$0		
Total Conservation Budget Funding			\$2,292,375	\$1,532,375	\$760,000
Total Conservation Budget			\$2,292,375		

MWD Annual IEUA Allocation: \$357,500

***No Staff Labor is included in Project/Program Budget**