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|----------------------------|-------|------|
| Cistern (200-500 gal.) (1) | \$250 | ---- |
| Cistern (501-999 gal.) (1) | \$300 | ---- |
| Cistern (1,000+) (1) | \$350 | ---- |

In 2016-2017, the TSD Board budgeted \$3,200 for additional supplemental rebates, allocated as follows:

| Device | TSD Rebate/Unit |
|---|--------------------|
| High-efficiency clothes washer | \$20 |
| Premium high-efficiency toilet | \$20 |
| Weather-based irrigation controller (<1 acre) | \$20 |
| Weather-based irrigation controller (>= 1 acre) | \$20 (flat) |
| Rotary sprinkler nozzle | \$2 |

During that fiscal year, TSD's supplemental customer rebate expenditures totaled \$1,289, broken down as follows:

| Device | Total Rebates |
|---|---------------|
| High-efficiency clothes washers | \$690 |
| Premium high-efficiency toilets | \$95 |
| Weather-based irrigation controllers (<1 acre) | \$504 |
| Weather-based irrigation controller (>= 1 acre) | \$0 |
| Rotary sprinkler nozzles | \$0 |

TSD's adopted budget for fiscal year 2017-2018 includes \$3,200 for supplemental rebates. Staff seeks the Board's direction as to the dollar amount allocations for specific water conservation devices.

Fiscal Impact:

Depending on customer response to the rebate program, related expenditures for TSD would be limited to the budgeted amount of \$3,200 unless additional funds were to be allocated at a later date by means of a budget adjustment.

Recommendation:

In accordance with the approved budget, it is recommended that the Board provide direction to staff as to desired dollar amount allocations for specific water conservation devices in the MWD/Calleguas Water Conservation Rebate Program for fiscal year 2017-2018.


SANDY WARREN – MANAGEMENT ANALYST

REVIEWED AND APPROVED



Mark Norris - General Manager