

Tucson Water
Community Conservation Task Force Program Implementation

Through January 2013

General CCTF					
				Admin/ Planning (hrs)	283
Expenditures	\$ 51,364	Marketing (exp)	\$ 42,275	Marketing (hrs)	12
		Admin/Planning (exp)	\$ -		
Community-Based Low Income HET Replacement Program					
Budget	\$ 250,000	% of budget	49%	Admin/ Planning (hrs)	191
Expenditures	\$ 122,116	# Purchased	301	Marketing (hrs)	0
Est. Gallons Saved	3,509,913	# Installed	341		
Single Family HET Replacement Program					
Budget	\$ 254,000	% of budget	44%	Admin/ Planning (hrs)	1158
Expenditures	\$ 112,408	# Applications	701	Marketing (hrs)	6
Est. Gallons Saved	9,973,917	# Installed	969		
Single Family Gray Water Incentive Rebate Program					
Budget	\$ 50,000	% of budget	12%	Admin/ Planning (hrs)	124
Expenditures	\$ 5,869	# Applications	6	Marketing (hrs)	1
Est. Gallons Saved	78,186	# Rebates	6		
Single Family Rain Water Harvesting Rebate Program					
Budget	\$ 250,000	% of budget	93%	Admin/ Planning (hrs)	637
Expenditures	\$ 233,118	# Applications	174	Marketing (hrs)	8
Est. Gallons Saved	2,683,749	# Rebates	173		
Commercial/Industrial High Efficiency Urinal Rebate Program					
Budget	\$ 40,000	% of budget	2%	Admin/ Planning (hrs)	13
Expenditures	\$ 851	# Applications	1	Marketing (hrs)	0
Est. Gallons Saved	17,885	# HEUs	1		
Commercial/Multi-Family Irrigation System Upgrade Rebate Program					
Budget	\$ 130,000	% of budget	44%	Admin/ Planning (hrs)	266
Expenditures	\$ 57,251	# Applications	5	Marketing (hrs)	58
Est. Gallons Saved	1,609,650	# Rebates	7		
Rain Water Harvesting/Gray Water Demonstration Sites					
Budget	\$ 80,000	% of budget	22%	Admin/ Planning (hrs)	154
Expenditures	\$ 17,788	# Sites	2	Marketing (hrs)	3
Multi Family HET Replacement Program					
Budget	\$ 206,000	% of budget	62%	Admin/ Planning (hrs)	56
Expenditures	\$ 128,380	# Applications	49	Marketing (hrs)	41
Est. Gallons Saved	19,282,659	# Installed	1243		
Commercial HET Replacement Program					
Budget	\$ 75,000	% of budget	14%	Admin/ Planning (hrs)	37
Expenditures	\$ 10,510	# Applications	12	Marketing (hrs)	11
Est. Gallons Saved	1,401,975	# Installed	93		
Total Budget	\$ 1,335,000	Total Expenditures	\$ 739,654	% of Total Budget	55%
Total Est. Gal. Saved	38,557,934	Total HET/HEU	2646		