

PROGRAM	UTILITY	YEAR <sup>1</sup>	Program Participants	WATER SAVED OVERALL in AF		WATER SAVED PER PARTICIPANT in GAL		COST/AF OF WATER SAVED OVERALL in \$\$			COST OF WATER SAVED PER PARTICIPANT in \$\$			
				Aver/YR <sup>2</sup>	Lifespan <sup>3</sup>	Year 1 After	Year 2 After	Utility <sup>4</sup>	Other Funders	Total <sup>5</sup>	Utility	Other Funders	Total	
<b>AUDITS - SF</b>														
<b>5 year lifespan</b>														
A-1	1999	286	2.8	13.9	-1,228	7,542	\$3,276	\$0	\$3,276	\$159	\$0	\$159		
A-1	2000	376	13.0	65.2	13,505	9,106	\$873	\$0	\$873	\$152	\$0	\$152		
A-1	2001	379	24.1	120.6	18,820	22,638	\$454	\$0	\$454	\$145	\$0	\$145		
A-1	All Years	1041	39.9	199.6	11,393	13,603	\$787	\$0	\$787	\$151	\$0	\$151		
A-2	2003	56	6.3	31.4	*36,490	36,490	\$101	\$0	\$101	\$56	\$0	\$56		
A-3	2002	95	2.5	12.4	10,355	9,129	\$365	\$0	\$365	\$55	\$0	\$55		
A-4	1999	488	7.2	35.9	7,808	1,782	\$1,307	\$0	\$1,307	\$96	\$0	\$96		
A-4	2000	294	2.8	13.9	4,255	1,916	\$2,615	\$0	\$2,615	\$124	\$0	\$124		
A-4	2001	243	0.1	0.6	-4,152	4,482	\$55,315	\$0	\$55,315	\$140	\$0	\$140		
A-4	All Years	1025	10.1	50.4	3,953	2,460	\$2,327	\$0	\$2,327	\$115	\$0	\$115		
<b>DEVICE GIVEAWAYS - SF</b>														
<b>5 year lifespan</b>														
D-1	1995	23	-0.5	-2.5	-9,320	-4,819	-\$57	\$0	-\$57	\$6	\$0	\$6		
D-1	1996	13	0.5	2.3	9,229	4,954	\$53	\$0	\$53	\$6	\$0	\$6		
D-1	1997	21	0.2	1.0	6,043	3,542	\$73	\$0	\$73	\$5	\$0	\$5		
D-1	All Years	57	0.2	0.8	1,018	688	\$447	\$0	\$447	\$6	\$0	\$6		
D-2	2000	154	-4.8	-23.8	-11,058	-9,054	-\$4	-\$25	-\$29	\$1	\$4	\$5		
D-2	2001	141	-6.1	-30.4	-13,802	-14,341	-\$3	-\$17	-\$20	\$1	\$4	\$5		
D-2	All Years	295	-10.8	-54.2	-12,369	-11,581	-\$4	-\$20	-\$24	\$1	\$4	\$5		
D-3	1998	17	-0.5	-2.5	-7,554	-11,313	-\$47	\$0	-\$47	\$7	\$6	\$13		
D-4	2002	37	0.3	1.6	*1,436	1,436	\$45	\$124	\$169	\$2	\$5	\$7		
D-5	2003	127	0.1	0.7	*337	337	\$4,059	\$0	\$4,059	\$12	\$0	\$12		

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<sup>3</sup> Predicted water savings over the lifespan of the program, based on the actual water savings the two (2) years following the program.

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\* These annual savings were based on 18 months of data.

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				Ave/YR <sup>2</sup>	Lifespan <sup>3</sup>	Year 1 After	Year 2 After	Utility <sup>4</sup>	Other Funders	Total <sup>5</sup>	Utility	Other Funders	Total
<b>WASHING MACHINE REBATES - SF</b>													
				<b>12 year lifespan</b>									
W-1	2003	51	-14.1	-168.8	-75,798	-103,987	-\$26	\$0	-\$26	\$87	\$205	\$292	
W-2	2002	261	-4.0	-47.5	-7,941	-1,940	-\$184	-\$541	-\$725	\$34	\$98	\$132	
W-3	2002	222	6.6	79.6	11,242	8,219	\$13	\$329	\$342	\$5	\$119	\$124	
W-4	2001	40	0.7	8.6	7,681	3,935	\$0	\$598	\$598	\$0	\$128	\$128	
W-4	2002	71	1.6	19.7	4,338	10,711	\$0	\$556	\$556	\$0	\$154	\$154	
W-4	All Years	111	2.4	28.2	5,542	8,270	\$0	\$569	\$569	\$0	\$145	\$145	
W-5	2002	174	0.5	5.5	1,053	666	\$2,519	\$726	\$3,245	\$80	\$23	\$103	
W-6	2002	130	2.8	33.2	8,465	5,386	\$240	\$0	\$240	\$61	\$0	\$61	
W-7	2003	85	1.8	22.0	*7,026	7,026	\$672	\$0	\$672	\$161	\$0	\$161	
<b>WASHING MACHINE REPLACEMENT - COMMERCIAL</b>													
WR-1	2003	N/A	0.3	0.7	N/A	N/A	\$0	\$0	\$0	\$0	\$0	\$0	
<b>LANDSCAPE CONVERSIONS - SF</b>													
				<b>10 year lifespan</b>									
L-1	1997	104	4.5	45.0	11,387	16,777	\$3,338	\$0	\$3,338	\$1,442	\$0	\$1,442	
L-1	1998	155	14.4	144.0	33,814	26,571	\$1,127	\$0	\$1,127	\$1,045	\$0	\$1,045	
L-1	1999	192	21.2	212.1	39,665	32,327	\$757	\$0	\$757	\$836	\$0	\$836	
L-1	2000	197	11.0	109.9	20,636	15,729	\$1,378	\$0	\$1,378	\$769	\$0	\$769	
L-1	2001	287	12.0	119.8	15,300	11,910	\$1,352	\$0	\$1,352	\$565	\$0	\$565	
L-1	All Years	935	63.0	630.4	24,161	19,879	\$1,247	\$0	\$1,247	\$841	\$0	\$841	
L-2	2001	18	1.2	12.2	24,759	19,561	\$314	\$0	\$314	\$213	\$0	\$213	
L-2	2002	22	1.9	18.9	37,670	18,240	\$236	\$0	\$236	\$202	\$0	\$202	
L-2	All Years	40	3.1	31.1			\$266	\$0	\$266	\$207	\$0	\$207	
L-3	2001	28	1.2	12.5	15,036	13,982	\$288	\$0	\$288	\$129	\$0	\$129	

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<b>TOILET REBATES - SF</b>													
				<b>20 year lifespan</b>									
TR-1	2001	29	0.7	13.8	8,687	6,805	\$661	\$0	\$661	\$313	\$0	\$313	
TR-2	2000	67	1.2	24.1	6,797	4,923	\$314	\$0	\$314	\$113	\$0	\$113	
TR-2	2001	80	1.5	30.4	4,585	7,780	\$278	\$0	\$278	\$105	\$0	\$105	
TR-2	All Years	147	2.7	54.5	5,593	6,478	\$294	\$0	\$294	\$109	\$0	\$109	
TR-3	2002	73	2.4	48.3	12,504	9,033	\$155	\$0	\$155	\$103	\$0	\$103	
TR-4	2001	71	0.4	7.4	4,143	-760	\$926	\$0	\$926	\$96	\$0	\$96	
TR-5	2003	102	3.4	68.8	*10,995	10,995	\$280	\$0	\$280	\$178	\$0	\$178	
<b>TOILET DISTRIBUTIONS - SF</b>													
				<b>20 year lifespan</b>									
TD-1	1997	264	45.6	911.2	23,352	89,116	\$26	\$25	\$51	\$95	\$92	\$187	
TD-2	1998	196	16.4	327.4	30,418	24,020	\$91	\$78	\$169	\$152	\$130	\$282	
TD-2	1999	222	3.8	75.4	5,491	5,573	\$431	\$371	\$802	\$147	\$126	\$273	
TD-2	2000	194	12.6	252.2	19,510	22,854	\$113	\$92	\$205	\$147	\$120	\$267	
TD-2	All Years	612	32.8	655.0	17,918	16,959	\$139	\$117	\$256	\$148	\$125	\$273	
TD-3	1994	19	2.8	55.3	39,186	55,684	\$153	\$0	\$153	\$444	\$0	\$444	
TD-3	1995	93	7.1	142.9	25,900	24,165	\$273	\$0	\$273	\$420	\$0	\$420	
TD-3	1996	54	3.2	63.0	20,143	17,893	\$340	\$0	\$340	\$397	\$0	\$397	
TD-3	1997	17	0.5	9.2	5,266	12,343	\$695	\$0	\$695	\$376	\$0	\$376	
TD-3	1998	33	2.6	52.3	14,259	37,417	\$224	\$0	\$224	\$355	\$0	\$355	
TD-3	1999	20	1.0	19.7	26,520	5,543	\$341	\$0	\$341	\$336	\$0	\$336	
TD-3	2000	29	-0.6	-12.4	-11,078	-2,857	-\$742	\$0	-\$742	\$318	\$0	\$318	
TD-3	2001	45	3.1	61.1	19,343	24,920	\$221	\$0	\$221	\$300	\$0	\$300	
TD-3	All Years	310	19.6	391.2	18,968	22,147	\$298	\$0	\$298	\$376	\$0	\$376	

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<b>RATES - ALL CLASSES</b>													
				<b>20 year lifespan</b>									
R-1	1997		ALL 3,650	-8.4	-168.7	-4,279	-6,394	\$0	\$0	\$0	\$0	\$0	
R-2	2000		ALL 11,845	-63.7	-1,274.6	-852	-2,892	-\$22	\$0	-\$22	\$0	\$2	
R-3	2003		ALL 21,300	139.6	2,791.3	4,482	-834	\$1	\$0	\$1	\$0	\$0	
R-4	2001		ALL 20,156	293.2	5,864.7	9,755	9,182	\$6	\$0	\$6	\$0	\$2	
R-5	2001		ALL 26,870	2,863.5	57,270.0	17,905	52,188	\$0	\$0	\$0	\$0	\$0	
<b>CONSERVATION ORDINANCE</b>													
				<b>10 year lifespan</b>									
O-1	2003		ALL 21,525	3,837.3	38,372.9	59,854	64,562	\$2	\$0	\$2	\$0	\$4	
<b>SURCHARGE</b>													
				<b>5 year lifespan</b>									
S-1	2001		96	65.6	327.9	300,224	144,990	\$59	\$0	\$59	\$0	\$200	
S-1	2002		86	69.1	345.6	306,544	217,184	\$46	\$0	\$46	\$0	\$186	
S-1	All Years		182	134.7	673.5	303,210	179,104	\$52	\$0	\$52	\$0	\$193	
<b>CLASSES</b>													
C-1	2003		37	0.4	2.0	3,442	3,606	\$513	\$0	\$513	\$0	\$28	

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