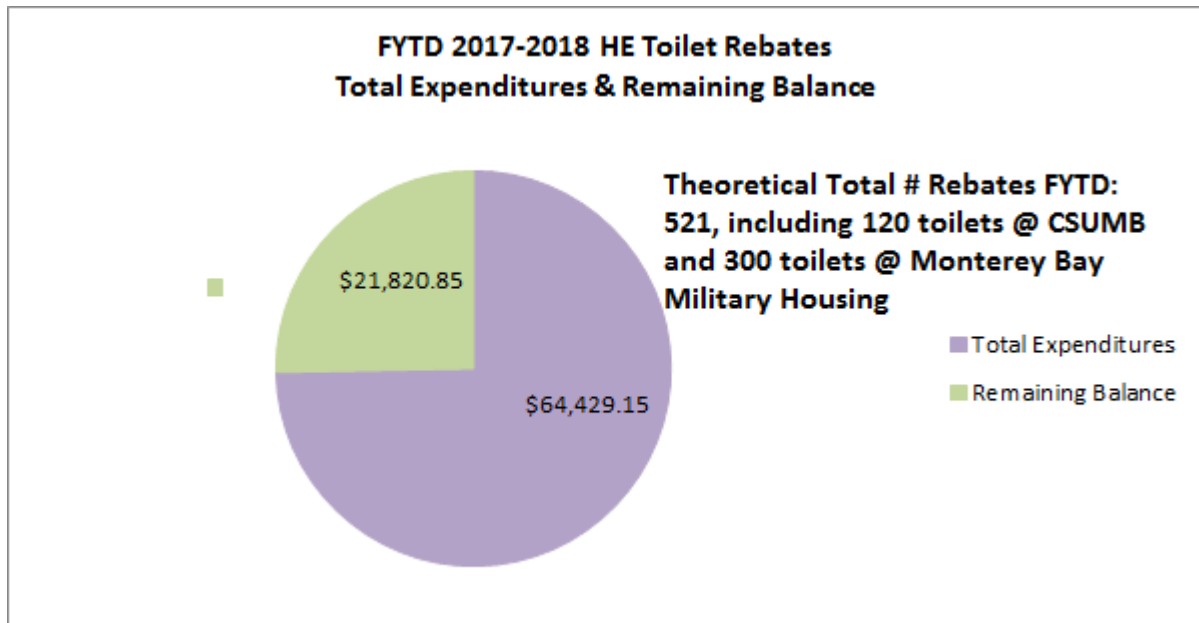


Rebates and Incentive Expenditures
Second Quarter 2017-18 (Fiscal year-to-date)

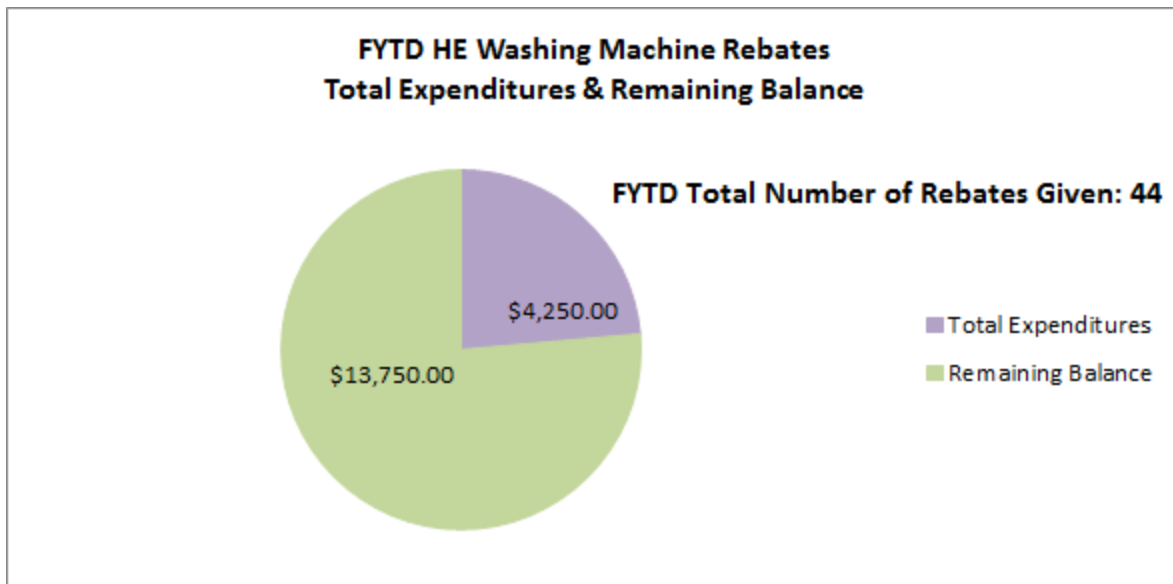
HE Toilets:

- Total number of HE toilet rebates year-to-date: 521 rebates. However this total includes rebates that have yet to be given to CSUMB (120 toilets) and the Monterey Bay Military Housing (300 toilets). Therefore, the actual total number of rebates given thus far is 101.
- Our total HE toilet rebate budget for FY 17/18 is \$86,250.00. We have theoretically spent (including CSUMB [\$15,000] and MBMH [\$37,500]) \$64,429.15 or 75% of the budget. The actual expenditures thus far for the 101 rebates given equates to \$11,929.15 or 14% of the budget.
- The graph below illustrates the total theoretical expenditures year-to-date, including the 120 toilets for CSUMB and the 300 toilets for MBMH.



HE Clothes Washing Machines:

- Total number of rebates year-to-date : 44
- Our total budget for FY 17/18 is \$18,000 and we have spent \$4,250 or 24% of the total budget.
- The graph below illustrates the total expenditures year-to-date, and the remaining balance for FY 17/18.



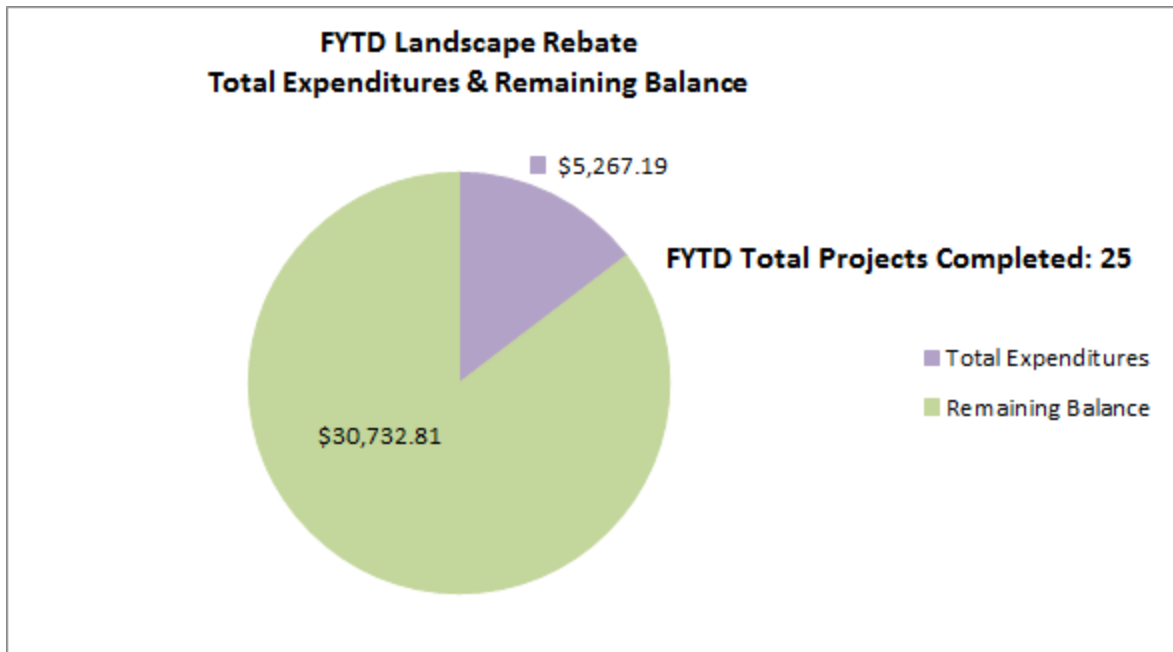
Landscape Incentives:

- The total number of landscape projects in progress: 12; 1 rainwater catchment project with a potential of 205 gallons of storage in Marina, 5 turf replacement projects with MPUSD in Marina and 1 Rainwater Catchment project at a school in Marina to store 865 gallons of rainwater, 1 project in Marina to install a smart controller, 1 project in Marina to install 50 gallons of rainwater storage and a smart controller, and 3 projects in Marina for turf replacement and sprinkler conversion.

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FYTD 17-18
Cancelled	2	10	5	2	4
In progress	0	0	1	26	12
Completed	17	30	42	17	25
Marina	17	29	35	16	13
Ord	0	1	7	1	12
SF	15	28	27	13	25
MF	2	0	1	1	0
LL	0	0	0	0	0
Comm	0	1	0	0	0
Inst.	0	1	14	2	0
Indust	0	0	0	0	0
Lawn	6,616	16,624	28,290	10,829	8,228
Sprinkler	18,531	18,535	23,482	14,043	6,913
Sm Rain Switch	4	6	7	2	1
Lrg Rain Switch	0	0	0	0	0
Sm Controller	8	13	12	9	9
Lrg Controller	0	0	22	0	0
Total Stations	60	61	214	50	50
Rainwater Gals	0	0	0	285	385
Est Units Saved	2,138	1448	22304	1169	702

Landscape Incentives Continued:

- The total budget for landscape incentives in FY 17/18 is \$36,000. We have spent \$5,267.19, or 15% of the total budget year-to-date.
- The graph below illustrates the total expenditures year-to-date and the remaining balance for FY 17/18.



Hot Water Recirculation Pump Incentive:

- Total number of completed projects is 5. The total number of projects in progress is 6.
- The total budget in FY 17/18 is \$4,500 and we have spent \$1,086.74 or 24% of our budget.
- The graph below illustrates the total expenditures year-to-date and the remaining balance for FY 17/18.

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FYTD 17-18
Cancelled	0	4	3	2	1
In progress	0	0	0	0	6
Completed	3	17	13	18	5
Marina	3	17	13	18	5
Ord	0	0	0	0	0
SF	3	17	13	17	5
MF	0	0	0	1	0
LL	0	0	0	0	0
Comm	0	0	0	0	0
Inst.	0	0	0	0	0
Indust	0	0	0	0	0

Hot Water Recirculation Pump Incentive Continued:

