

*Budget
Conservation Programs*

<i>Marina Community</i>				
	2010/2011	2011/2012	2012/2013	2013/2014
Description	Actuals	Actuals	Adopted	Proposed
BOOKS & REF. MATERIAL	73	-	100	76
PRINTING	3,522	2,511	4,000	3,838
OFFICE SUPPLY	57	72	-	76
GENERAL SUPPLY	90	-	370	380
COMPUTERS/DATA PROCESSING	309	264	-	-
ADVERTISEMENT	2,330	756	1,110	1,710
CONSULTING SERVICES	913	4,170	6,000	6,000
MEMBERSHIPS & DUES	2,214	1,885	2,200	1,976
FLEET MAINTENANCE	210	131	-	-
TOILET & SHOWER HEAD	19,210	20,018	20,000	16,125
WASHING MACHINE REBATE	12,575	8,275	10,500	8,500
CONSERVATION EDUCATION	10,482	8,011	15,250	18,240
LANDSCAPE REBATE	1,744	3,432	10,500	8,000
HOT WATER RECIR REBATE	203	2,823	2,500	3,000
LANDSCAPE DEMONSTRATION	499	409	1,110	1,140

<i>Ord Community</i>				
	2010/2011	2011/2012	2012/2013	2013/2014
Description	Actuals	Actuals	Adopted	Proposed
BOOKS & REF. MATERIAL	101	-	100	124
PRINTING	4,863	3,766	6,000	6,262
OFFICE SUPPLY	78	108	200	124
GENERAL SUPPLY	124	-	630	620
COMPUTERS/DATA PROCESSING	396	396	-	-
ADVERTISEMENT	3,217	1,135	1,890	2,790
CONSULTING SERVICES	1,268	6,255	6,000	4,000
MEMBERSHIPS & DUES	3,058	2,828	3,000	3,224
FLEET MAINTENANCE	290	197	-	-
TOILET & SHOWER HEAD	2,213	1,330	5,000	20,000
WASHING MACHINE REBATE	7,625	3,875	4,500	6,500
CONSERVATION EDUCATION	14,475	12,017	15,250	12,260
LANDSCAPE REBATE	804	1,406	1,500	4,000
HOT WATER RECIR REBATE	-	-	2,500	1,000
LANDSCAPE DEMONSTRATION	689	613	1,890	1,860

<i>Combined</i>				
	2010/2011	2011/2012	2012/2013	2013/2014
Description	Actuals	Actuals	Adopted	Proposed
BOOKS & REF. MATERIAL	174	-	200	200
PRINTING	8,385	6,277	10,000	10,100
OFFICE SUPPLY	135	180	200	200
GENERAL SUPPLY	213	-	1,000	1,000
COMPUTERS/DATA PROCESSING	705	660	-	-
ADVERTISEMENT	5,546	1,891	3,000	4,500
CONSULTING SERVICES	2,181	10,425	12,000	10,000
MEMBERSHIPS & DUES	5,272	4,714	5,200	5,200
FLEET MAINTENANCE	500	328	-	-
TOILET & SHOWER HEAD	21,423	21,348	25,000	36,125
WASHING MACHINE REBATE	20,200	12,150	15,000	15,000
CONSERVATION EDUCATION	24,957	20,028	30,500	30,500
LANDSCAPE REBATE	2,547	4,838	12,000	12,000
HOT WATER RECIR REBATE	203	2,823	5,000	4,000
LANDSCAPE DEMONSTRATION	1,187	1,022	3,000	3,000