

		<b>Amount</b>
<b>Balance after encumbrances (includes SmartScape, AWQA, WCMP, Project WET, Superstition Vistas)</b>		<b>\$ 659,097</b>
Priority 1 - proposed, funded or likely	PROPOSED Regional SF Water Use Study	\$ 250,000
	PROPOSED Regional I/C/I Water Use Study	\$ 300,000
	SMARTSCAPE	\$ 8,000
	WCMP	\$ 183,000
	Water Level Monitoring	\$ 20,000
	Superstition Vistas	\$ 37,500
	Building Water Efficiency Website	\$ 25,000
	Development of Online LWU Plant List	\$ 25,000
	Conservation Outreach & Messaging	\$ 15,000
	<i>Subtotal</i>	<i>\$ 863,500</i>
<b>Balance</b>		<b>\$ (204,403)</b>
Priority 2 - needs development	Smart controller study	\$ 75,000
	HOA landscape irrigation water conservation	\$ 75,000
	Leak detection	\$ 80,000
	Decommissioning golf course study	\$ 75,000
	Activities to facilitate recharge/storage	\$ 300,000
	<i>Subtotal</i>	<i>\$ 605,000</i>
<b>Balance</b>		<b>\$ (809,403)</b>
Anticipated groundwater withdrawal fees for 2015		\$ 460,000
<b>Balance</b>		<b>\$ (349,403)</b>

Project	Category	Sector	Amount	By Category	Percent By Category
Activities to facilitate recharge/storage	<b>Augmentation</b>	All	\$ 300,000	\$ 300,000	16%
Water Conservation Management Program (WCMP)	<b>Conservation</b>	Agricultural	\$ 216,000	\$ 1,196,000	64%
SMARTSCAPE Professional Landscape Training	<b>Conservation</b>	Industrial	\$ 60,000		
Smart Controller Study - Best Management Practices Approach	<b>Conservation</b>	Industrial	\$ 75,000		
HOA Landscape/Irrigation Water Conservation	<b>Conservation</b>	Industrial	\$ 75,000		
Study of Decommissioning of Golf Courses	<b>Conservation</b>	Industrial	\$ 75,000		
Proposed Res & I/C/I Studies	<b>Conservation</b>	Municipal	\$ 550,000		
Building Water Efficiency Website	<b>Conservation</b>	Municipal	\$ 25,000		
Conservation Outreach/ Messaging program	<b>Conservation</b>	Municipal	\$ 15,000		
Development of online Low Water Use Plant List database	<b>Conservation</b>	Municipal	\$ 25,000		
Contract - leak detection services	<b>Conservation</b>	Municipal	\$ 80,000		
Water level monitoring	<b>Monitoring and Assessing Water Availability</b>	All	\$ 20,000	\$ 370,000	20%
Geohydrology analysis - Superstition Vistas	<b>Monitoring and Assessing Water Availability</b>	Municipal	\$ 350,000		
				\$ 1,866,000	

Project	Category	Sector	Amount	By Sector	Percent By Sector
Water Conservation Management Program (WCMP)	Conservation	<b>Agricultural</b>	\$ 216,000	\$ 216,000	12%
Activities to facilitate recharge/storage	Augmentation	<b>All</b>	\$ 300,000	\$ 320,000	17%
Water level monitoring	Monitoring and Assessing Water Availability	<b>All</b>	\$ 20,000		
SMARTSCAPE Professional Landscape Training	Conservation	<b>Industrial</b>	\$ 60,000	\$ 285,000	15%
Smart Controller Study - Best Management Practices Approach	Conservation	<b>Industrial</b>	\$ 75,000		
HOA Landscape/Irrigation Water Conservation	Conservation	<b>Industrial</b>	\$ 75,000		
Study of Decommissioning of Golf Courses	Conservation	<b>Industrial</b>	\$ 75,000		
Proposed Res & I/C/I Studies	Conservation	<b>Municipal</b>	\$ 550,000	\$ 1,045,000	56%
Building Water Efficiency Website	Conservation	<b>Municipal</b>	\$ 25,000		
Conservation Outreach/Messaging program	Conservation	<b>Municipal</b>	\$ 15,000		
Development of online Low Water Use Plant List database	Conservation	<b>Municipal</b>	\$ 25,000		
Contract - leak detection services	Conservation	<b>Municipal</b>	\$ 80,000		
Geohydrology analysis - Superstition Vistas	Monitoring and Assessing Water Availability	<b>Municipal</b>	\$ 350,000		

\$ 1,866,000