



● April Conservation Board Report (Apr '20)

Summary







This report provides a summary of conservation activity for the month of February 2020.

Purpose

Informational

Detailed Report

Summary of Expenditures in February 2020: \$2,180,917 *

 <p>Turf Replacement Rebates: February: 282,939 ft² removed FY18/19-19/20: 4,433,469 ft² removed</p>	 <p>Clothes Washers: February: 1,595 units rebated FY18/19-19/20: 24,071 units rebated</p>
 <p>Smart Controllers: February: 1,298 units rebated FY18/19-19/20: 21,004 units rebated</p>	 <p>Urinals: February: 4 units rebated FY18/19-19/20: 352 units rebated</p>
 <p>Rain Barrels and Cisterns: February: 170 units rebated FY18/19-19/20: 4,955 units rebated</p>	 <p>Toilets: February: 5,596 units rebated FY18/19-19/20: 75,263 units rebated</p>

Lifetime Water Savings to be achieved by all rebates in February 2020: 6,236 AF

FY18/19-19/20: 101,022 AF lifetime water savings

*Expenditures may include advertising and Water Savings Incentive Program activity in addition to the incentives highlighted above.

Conservation Expenditures – FY18/19 & FY19/20 Total Budget of \$89M ⁽⁴⁾

	Paid ⁽¹⁾	Committed ⁽²⁾
Regional Devices	\$10.4 M	\$3.0 M
Member Agency Administered	\$3.0 M ⁽⁵⁾	\$6.7 M ⁽⁵⁾
Turf Replacement ⁽³⁾	\$6.4 M	\$10.3 M
Advertising	\$6.6 M	\$1.4 M
Other	\$2.8 M	\$3.3 M
Regional Multi-Family (Pre 1994) Pilot ⁽⁴⁾	\$2.2 M	\$0.0 M
TOTAL	\$31.4 M	\$24.7 M

(1) Modified Accrual as of February 29, 2020. Values include admin fees when appropriate

(2) Committed dollars as of March 10, 2020

(3) Up to \$50M in applications accepted each year

Draw from Water Stewardship Fund for expenditures above \$17M

(4) Total Budget increased by \$3M for Regional Pilot Program

(5) Includes San Diego FY17/18 accrual of \$390K; committed of \$300K