



● October Conservation Board Report (Oct '20)

Summary

This report provides a summary of conservation activity and expenditures for FY 20/21 and FY 21/22.

Purpose

Informational

Detailed Report

Conservation Expenditures – FY2020/21 & FY2021/22 ⁽¹⁾







	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$0.6 M	\$3.3 M
Member Agency Administered	\$0.1 M	\$5.8 M
Turf Replacement	\$1.0 M	\$11.9 M
Advertising	\$0.0 M	\$0.0 M
Other	\$0.4 M	\$1.7 M
TOTAL	\$2.1 M	\$22.7 M

(1) The Conservation Program biennial expenditure authorization was \$86 million and expected expenditures were \$50 million. Both figures have subsequently been reduced to reflect a \$2 million reduction in conservation advertising expenditures per Board Letter 8-1 on 9/14/2020

(2) As of 7/1/2020 - 8/31/2020

(3) Committed dollars as of September 10, 2020

Summary of Expenditures in August 2020: \$1,906,645*

 <p>Turf Replacement Rebates: August: 529,754 ft² removed FY2020/21-FY2021/22: 529,754 ft² removed</p>	 <p>Clothes Washers: August: 1,660 units rebated FY2020/21-FY2021/22: 1,660 units rebated</p>
 <p>Smart Controllers: August: 2,197 units rebated FY2020/21-FY2021/22: 2,197 units rebated</p>	 <p>Toilets: August: 2,265 units rebated FY2020/21-FY2021/22: 2,265 units rebated</p>
 <p>Rain Barrels and Cisterns: August: 133 units rebated FY2020/21-FY2021/22: 133 units rebated</p>	 <p>Sprinkler Nozzles: August: 5,157 units rebated FY2020/21-FY2021/22: 5,517 units rebated</p>
<p>Lifetime Water Savings to be achieved by all rebates in August 2020: 4,357 AF FY2020/21-FY2021/22: 4,358 AF lifetime water savings</p>	

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