



● December Conservation Board Report

Summary

The report provides a summary of conservation activity and expenditures for October 2020.

Purpose

Informational

Detailed Report

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







	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$1.5 M	\$3.0 M
Member Agency Administered	\$0.3 M	\$7.1 M
Turf Replacement	\$2.5 M	\$11.0 M
Advertising	\$0.0 M	\$0.0 M
Other	\$0.9 M	\$1.4 M
TOTAL	\$5.2 M	\$22.5 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 - 10/31/2020

(3) Committed dollars as of November 10, 2020

Summary of Expenditures in October 2020: \$1,197,726 ⁽¹⁾

 Turf Replacement Rebates: October: 191,379 ft ² rebated FY2020/21-FY2021/22: 1,267,123 ft ² rebated	 Clothes Washers: October: 1,795 units rebated FY2020/21-FY2021/22: 5,562 units rebated
 Smart Controllers: October: 1,728 units rebated FY2020/21-FY2021/22: 4,591 units rebated	 Toilets: October: 752 units rebated FY2020/21-FY2021/22: 3,418 units rebated
 Rain Barrels and Cisterns: October: 120 units rebated FY2020/21-FY2021/22: 278 units rebated	 Sprinkler Nozzles: October: 3,950 units rebated FY2020/21-FY2021/22: 10,436 units rebated

Lifetime Water Savings to be achieved by all rebates in October 2020: 4,568 AF
FY2020/21-FY2021/22: 12,016 AF lifetime water savings

⁽¹⁾ Expenditures may include advertising and Water Savings Incentive Program activity in addition to the incentives highlighted above.