



● January Conservation Board Report

Summary

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

Purpose

Informational







Detailed Report

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

	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$1.9 M	\$2.9 M
Member Agency Administered	\$0.4 M	\$7.1 M
Turf Replacement	\$3.0 M	\$10.8 M
Advertising	\$0.0 M	\$0.0 M
Other	\$1.0 M	\$1.6 M
TOTAL	\$6.3 M	\$22.4 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 - 11/30/2020
- (3) Committed dollars as of December 10, 2020

Summary of Expenditures in November 2020: \$1,074,678 ⁽¹⁾

 <p>Turf Replacement Rebates: November: 224,028 ft² removed FY2020/21-FY2021/22: 1,491,151 ft² removed</p>	 <p>Clothes Washers: November: 1,933 units rebated FY2020/21-FY2021/22: 7,495 units rebated</p>
 <p>Smart Controllers: November: 658 units rebated FY2020/21-FY2021/22: 5,249 units rebated</p>	 <p>Toilets: November: 811 units rebated FY2020/21-FY2021/22: 4,229 units rebated</p>
 <p>Rain Barrels and Cisterns: November: 111 units rebated FY2020/21-FY2021/22: 389 units rebated</p>	 <p>Sprinkler Nozzles: November: 3,498 units rebated FY2020/21-FY2021/22: 13,934 units rebated</p>

Lifetime Water Savings to be achieved by all rebates in November 2020: 3,234 AF
FY2020/21-FY2021/22: 15,250 AF lifetime water savings

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