



● February Conservation Board Report

Summary

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

Purpose

Informational

Detailed Report

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

	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$2.5 M	\$2.5 M
Member Agency Administered	\$0.5 M	\$7.3 M
Turf Replacement	\$3.9 M	\$10.8 M
Advertising	\$0.0 M	\$0.0 M
Other	\$1.2 M	\$1.3 M
TOTAL	\$8.1 M	\$21.9 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 - 12/31/2020
- (3) Committed dollars as of January 10, 2021

Summary of Expenditures in December 2020: \$1,880,261 ⁽¹⁾

 <p>Turf Replacement Rebates: December: 443,828 ft² removed FY2020/21-FY2021/22: 1,934,979 ft² removed</p>	 <p>Clothes Washers: December: 1,664 units rebated FY2020/21-FY2021/22: 9,177 units rebated</p>
 <p>Smart Controllers: December: 1,563 units rebated FY2020/21-FY2021/22: 6,812 units rebated</p>	 <p>Toilets: December: 3,085 units rebated FY2020/21-FY2021/22: 7,584 units rebated</p>
 <p>Rain Barrels and Cisterns: December: 400 units rebated FY2020/21-FY2021/22: 789 units rebated</p>	 <p>Sprinkler Nozzles: December: 3,973 units rebated FY2020/21-FY2021/22: 17,907 units rebated</p>
<p>Lifetime Water Savings to be achieved by all rebates in December 2020: 6,177 AF FY2020/21-FY2021/22: 21,428 AF lifetime water savings</p>	

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