



Water Resource Management Group

• Report on Conservation Program

Summary

This report provides a summary of conservation activity and expenditures for April 2024.

Purpose

Informational

Detailed Report

Conservation Expenditures – FY2022/23 & FY2023/24 ⁽¹⁾

	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$13.5 M	\$3.7 M
Member Agency Administered	\$10.7 M	\$4.0 M
Turf Replacement	\$44.1 M	\$19.6 M
Advertising	\$9.4 M	\$1.1 M
Other	\$4.1 M	\$1.6 M
TOTAL	\$81.8 M	\$30.0 M

(1) The Conservation Program biennial expenditure authorization is \$86 million.

(2) Paid as of 7/1/2022 - 4/30/2024. Financial reporting on cash basis.

(3) Committed dollars as of May 10, 2024

Summary of Expenditures in April 2024: \$2,723,861 ⁽¹⁾

Lifetime Water Savings to be achieved by all rebates in April 2024: 6,241 AF

FY2022/23-FY2023/24: 124,750 AF lifetime water savings



Turf Replacement Rebates:

April: 879,629 ft² replaced

FY2022/23-FY2023/24: 20,705,629 ft² replaced



Clothes Washers:

April: 882 units rebated

FY2022/23-FY2023/24: 21,316 units rebated



Smart Controllers:

April: 1,340 units rebated

FY2022/23-FY2023/24: 19,063 units rebated



Toilets:

April: 2,154 units rebated

FY2022/23-FY2023/24: 42,381 units rebated



Rain Barrels and Cisterns:

April: 129 units rebated

FY2022/23-FY2023/24: 4,396 units rebated



Sprinkler Nozzles:

April: 3,390 units rebated

FY2022/23-FY2023/24: 44,298 units rebated

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