



## ● Conservation Board Report December 2023

### Summary

This report provides a summary of conservation activity and expenditures for October 2023.

### Purpose

Informational

### Detailed Report

## Conservation Expenditures – FY2022/23 & FY2023/24 <sup>(1)</sup>

|                            | Paid <sup>(2)</sup> | Committed <sup>(3)</sup> |
|----------------------------|---------------------|--------------------------|
| Regional Devices           | \$9.4 M             | \$3.8 M                  |
| Member Agency Administered | \$9.3 M             | \$4.7 M                  |
| Turf Replacement           | \$31.5 M            | \$26.7 M                 |
| Advertising                | \$7.4 M             | \$3.1 M                  |
| Other                      | \$2.8 M             | \$1.6 M                  |
| <b>TOTAL</b>               | <b>\$60.4 M</b>     | <b>\$39.9 M</b>          |

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

(2) Paid as of 7/1/2022 - 10/31/2023. Financial reporting on cash basis.

(3) Committed dollars as of November 10, 2023

### Summary of Expenditures in October 2023: \$2,779,076 (1)

**Lifetime Water Savings to be achieved by all rebates in October 2023: 4,966 AF**

FY2022/23-FY2023/24: 86,312 AF lifetime water savings



#### Turf Replacement Rebates:

October: 817,561 ft<sup>2</sup> removed

**FY2022/23-FY2023/24: 14,608,514 ft<sup>2</sup> removed**



#### Clothes Washers:

October: 1,348 units rebated

**FY2022/23-FY2023/24: 16,935 units rebated**



#### Smart Controllers:

October: 819 units rebated

**FY2022/23-FY2023/24: 13,375 units rebated**



#### Toilets:

October: 824 units rebated

**FY2022/23-FY2023/24: 30,528 units rebated**



#### Rain Barrels and Cisterns:

October: 119 units rebated

**FY2022/23-FY2023/24: 3,732 units rebated**



#### Sprinkler Nozzles:

October: 1,623 units rebated

**FY2022/23-FY2023/24: 31,581 units rebated**

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