



Water Resource Management Group

• Conservation Board Report November 2024

Summary

This report provides a summary of conservation activities and expenditures for September 2024.

Purpose

Informational

Detailed Report

Conservation Expenditures – FY2024/25 & FY2025/26 ⁽¹⁾

	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$0.4 M	\$1.7 M
Member Agency Administered	\$2.8 M	\$4.4 M
Turf Replacement	\$4.5 M	\$18.8 M
Advertising	\$0.0 M	\$0.2 M
Other	\$0.7 M	\$1.1 M
TOTAL	\$8.4 M	\$26.2 M

(1) The Conservation Program biennial expenditure authorization is \$98.2 million.


(2) Paid as of 7/1/2024 - 9/30/2024. Financial reporting on cash basis.


(3) Committed dollars as of October 10, 2024


Summary of Expenditures in September 2024: \$2,343,818 (1)


Lifetime Water Savings to be achieved by all rebates in September 2024: 5,628 AF


FY2024/25-FY2025/26: 13,097 AF lifetime water savings


 **Turf Replacement Rebates:**
September: 995,097 ft² replaced
FY2024/25-FY2025/26: 2,265,989 ft² replaced

 **Clothes Washers:**
September: 650 units rebated
FY2024/25-FY2025/26: 1,957 units rebated

 **Trees (part of Turf Replacement Program):**
September: 256 trees rebated
FY2024/25-FY2025/26: 651 units rebated

 **Toilets:**
September: 1,402 units rebated
FY2024/25-FY2025/26: 4,551 units rebated

 **Smart Controllers:**
September: 462 units rebated
FY2024/25-FY2025/26: 1,675 units rebated

 **Sprinkler Nozzles:**
September: 1,801 units rebated
FY2024/25-FY2025/26: 4,357 units rebated

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