



Water Resource Management Group

• Conservation Board Report December 2024

Summary

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

Purpose

Informational

Detailed Report

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

	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$0.8 M	\$1.8 M
Member Agency Administered	\$2.8 M	\$4.7 M
Turf Replacement	\$5.5 M	\$20.7 M
Advertising	\$0.1 M	\$0.9 M
Other	\$0.8 M	\$1.1 M
TOTAL	\$10.0 M	\$29.2 M

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

(2) Paid as of 7/1/2024 - 10/31/2024. Financial reporting on cash basis.

(3) Committed dollars as of November 10, 2024

Summary of Expenditures in October 2024: \$1,603,198 (1)

Lifetime Water Savings to be achieved by all rebates in October 2024: 3,375 AF

FY2024/25-FY2025/26: 16,472 AF lifetime water savings



Turf Replacement Rebates:

October: 558,354 ft² replaced

FY2024/25-FY2025/26: 2,824,343 ft² replaced



Clothes Washers:

October: 720 units rebated

FY2024/25-FY2025/26: 2,677 units rebated



Trees (part of Turf Replacement Program):

October: 241 trees rebated

FY2024/25-FY2025/26: 892 units rebated



Toilets:

October: 1,334 units rebated

FY2024/25-FY2025/26: 5,885 units rebated



Smart Controllers:

October: 513 units rebated

FY2024/25-FY2025/26: 2,188 units rebated



Sprinkler Nozzles:

October: 1,706 units rebated

FY2024/25-FY2025/26: 6,063 units rebated

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