



● Conservation Board Report July 2022

Summary

This report provides a summary of conservation activity and expenditures for May 2022.

Purpose

Informational

Detailed Report

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







	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$7.5 M	\$8.2 M
Member Agency Administered	\$3.8 M	\$5.7 M
Turf Replacement	\$16.3 M	\$20.5 M
Advertising	\$0.5 M	\$4.1 M
Other	\$2.7 M	\$1.2 M
TOTAL	\$30.8 M	\$39.7 M

(1) The Conservation Program biennial expenditure authorization was \$86 million and expected expenditures for rate setting purposes were \$50 million.

(2) As of 7/1/2020 - 5/31/2022

(3) Committed dollars as of June 10, 2022

Summary of Expenditures in May 2022: \$1,743,607 ⁽¹⁾

 Turf Replacement Rebates: May: 358,767 ft ² removed FY2020/21-FY2021/22: 8,305,662 ft ² removed	 Clothes Washers: May: 1,094 units rebated FY2020/21-FY2021/22: 31,065 units rebated
 Smart Controllers: May: 898 units rebated FY2020/21-FY2021/22: 23,623 units rebated	 Toilets: May: 1,855 units rebated FY2020/21-FY2021/22: 21,015 units rebated
 Rain Barrels and Cisterns: May: 127 units rebated FY2020/21-FY2021/22: 4,367 units rebated	 Sprinkler Nozzles: May: 1,573 units rebated FY2020/21-FY2021/22: 56,354 units rebated

Lifetime Water Savings to be achieved by all rebates in May 2022: 3,914 AF

FY2020/21-FY2021/22: 75,463 AF lifetime water savings

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