



## • Conservation Board Report September 2022

### Summary

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

### Purpose

Informational

### Detailed Report

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

	Paid <sup>(2)</sup>	Committed <sup>(3)</sup>
Regional Devices	\$0.0 M	\$8.7 M
Member Agency Administered	\$0.0 M	\$2.5 M
Turf Replacement	\$0.0 M	\$28.4 M
Advertising	\$0.0 M	\$0.0 M
Other	\$0.1 M	\$1.0 M
<b>TOTAL</b>	<b>\$0.1 M</b>	<b>\$40.6 M</b>

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

(2) As of 7/1/2022 -7/30/2022. Expenditures are low due to administrative delays at start of new biennium budget cycle. Expect to see increases in the next few months.

(3) Committed dollars as of August 10, 2022

### Summary of Expenditures in July 2022: \$108,686 <sup>(1)</sup>

**Lifetime Water Savings to be achieved by all rebates in July 2022: 0 AF**

FY2022/23-FY2023/24: 0 AF lifetime water savings



#### Turf Replacement Rebates:

July: 0 ft<sup>2</sup> removed

**FY2022/23-FY2023/24: 0 ft<sup>2</sup> removed**



#### Clothes Washers:

July: 0 units rebated

**FY2022/23-FY2023/24: 0 units rebated**



#### Smart Controllers:

July: 0 units rebated

**FY2022/23-FY2023/24: 0 units rebated**



#### Toilets:

July: 0 units rebated

**FY2022/23-FY2023/24: 0 units rebated**



#### Rain Barrels and Cisterns:

July: 0 units rebated

**FY2022/23-FY2023/24: 0 units rebated**



#### Sprinkler Nozzles:

July: 0 units rebated

**FY2022/23-FY2023/24: 0 units rebated**

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