



Board of Directors

• Conservation Board Report March 2024

Summary

This report provides a summary of conservation activity and expenditures for January 2024.

Purpose

Informational

Detailed Report

Conservation Expenditures – FY2022/23 & FY2023/24 ⁽¹⁾

	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$11.0 M	\$5.5 M
Member Agency Administered	\$9.6 M	\$4.6 M
Turf Replacement	\$37.9 M	\$28.5 M
Advertising	\$9.2 M	\$1.3 M
Other	\$3.5 M	\$1.8 M
TOTAL	\$71.2 M	\$41.7 M

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

(2) Paid as of 7/1/2022 - 1/31/2024. Financial reporting on cash basis.

(3) Committed dollars as of February 10, 2024

Summary of Expenditures in January 2024: \$5,293,279 (1)

Lifetime Water Savings to be achieved by all rebates in January 2024: 9,181 AF

FY2022/23-FY2023/24: 106,082 AF lifetime water savings



Turf Replacement Rebates:

January: 1,451,480 ft² replaced

FY2022/23-FY2023/24: 17,894,015 ft² replaced



Clothes Washers:

January: 1,105 units rebated

FY2022/23-FY2023/24: 18,930 units rebated



Smart Controllers:

January: 592 units rebated

FY2022/23-FY2023/24: 16,526 units rebated



Toilets:

January: 1,952 units rebated

FY2022/23-FY2023/24: 34,557 units rebated



Rain Barrels and Cisterns:

January: 119 units rebated

FY2022/23-FY2023/24: 3,964 units rebated



Sprinkler Nozzles:

January: 865 units rebated

FY2022/23-FY2023/24: 36,548 units rebated

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