



One Water & Adaption Committee

Quarterly Conservation Update

Item 6a

April 7, 2025

Subject

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Monthly update on conservation expenditures and activity from July 1, 2024 – February 28, 2025

Current Conservation Program Expenditures FYs 2024/25 & 2025/26⁽¹⁾

	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$2.5 M	\$1.0 M
Member Agency Administered	\$4.3 M	\$5.0 M
Turf Replacement	\$9.4 M	\$24.9 M
Advertising	\$0.1 M	\$0.9 M
Other	\$1.3 M	\$1.3 M
TOTAL	\$17.6 M	\$33.1 M

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

(2) Paid as of 7/1/2024 - 2/28/2025. Financial reporting on cash basis.

(3) Committed dollars as of March 10, 2025.

Current Conservation Program Activity FYs 2024/25 & 2025/26



Turf Replacement Rebates:

February: 474,252 ft² replaced

FY2024/25-FY2025/26: 4,507,924 ft² replaced



Trees (part of Turf Replacement Program):

February: 190 trees rebated

FY2024/25-FY2025/26: 1,459 units rebated



Toilets:

February: 3,048 units rebated

FY2024/25-FY2025/26: 11,256 units rebated

Lifetime Water Savings to be achieved by all rebates in February 2025: 4,049 AF

FY2024/25-FY2025/26: 34,200 AF lifetime water savings

Innovative Conservation Program Update



- Launched March 18th
- Total of \$275,000 to award
- Focus area: Commercial, Industrial & Institutional Sectors
- New category: Community benefits

Regional Commercial Rebate Program

New Incentives in the Regional Program

- Expanding leak detection monitor rebate to include devices that serve commercial facilities and irrigation systems
- Adding high efficiency food defrosting devices/systems for commercial kitchen thawing processes





