



One Water and Stewardship Committee

Conservation Update

Item 6e

April 8, 2024

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Conservation
Update

Subject

Conservation Update

Purpose

Monthly update on conservation expenditures and activity from July 1, 2022 – February 29, 2024

Current Conservation Program Expenditures FYs 2022/23 & 2023/24⁽¹⁾

	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$12.1 M	\$5.0 M
Member Agency Administered	\$10.0 M	\$5.1 M
Turf Replacement	\$40.5 M	\$23.4 M
Advertising	\$9.4 M	\$1.1 M
Other	\$3.7 M	\$1.8 M
TOTAL	\$75.7 M	\$36.4 M

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

(2) Paid as of 7/1/2022-2/29/2024. Financial reporting on cash basis.

(3) Committed dollars as of March 10, 2024.

Current
Conservation
Program
Activity
FYs 2022/23 &
2023/24⁽¹⁾



Turf Replacement Rebates:

February: 921,264 ft² replaced

FY2022/23-FY2023/24: 18,815,279 ft² replaced



Smart Controllers:

February: 402 units rebated

FY2022/23-FY2023/24: 16,928 units rebated



Toilets:

February: 2,519 units rebated

FY2022/23-FY2023/24: 37,074 units rebated

Lifetime Water Savings to be achieved by all rebates in February 2024: 5,419 AF

FY2022/23-FY2023/24: 111,384 AF lifetime water savings

