



One Water & Stewardship Committee

Conservation Update

Item 6c

January 8, 2024

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

	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$9.9M	\$3.5M
Member Agency Administered	\$9.4M	\$5.3M
Turf Replacement	\$32.8M	\$24.5M
Advertising	\$7.8M	\$2.7M
Other	\$3.1M	\$1.6M
TOTAL	\$63.0M	\$37.6M

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

(2) As of 7/1/2022 –11/30/2023.

(3) Committed dollars as of December 10, 2023.

Current Conservation Program Activity FYs 2022/23 & 2023/24



Turf Replacement Rebates:

November: 887,554 ft² removed

FY2022/23-FY2023/24: 15,496,068 ft² removed



Toilets:

November: 1,343 units rebated

FY2022/23-FY2023/24: 31,871 units rebated



Sprinkler Nozzles:

November: 869 units rebated

FY2022/23-FY2023/24: 32,450 units rebated

Lifetime Water Savings to be achieved by all rebates in November 2023: 4,183 AF

FY2022/23-FY2023/24: 90,495 AF lifetime water savings

Coming Next Month

- Action: Adjustment to Member Agency Administered Program, flexible spending
- Presentation: Residential rebate for leak detection/flow monitor devices, pilot program update

