



One Water and Adaptation Committee

3/9/2026 Committee Meeting

6d

Subject

Update on Conservation Program

Executive Summary

This update provides a summary of conservation activities and expenditures for January 2026

Details and Background

Conservation Expenditures – FY2024/25 & FY2025/26 ⁽¹⁾

	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$2.2 M	\$0.7 M
Member Agency Administered	\$7.5 M	\$6.3 M
Turf Replacement	\$19.4 M	\$34.6 M
Advertising	\$1.6 M	\$0.9 M
Other	\$3.3 M	\$1.6 M
TOTAL	\$34.0 M	\$44.1 M

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

(2) Paid as of 7/1/2024 - 1/31/2026. Financial reporting on cash basis.

(3) Committed dollars as of February 10, 2026

Summary of Expenditures in January 2026: \$1,514,521 ⁽¹⁾

Lifetime Water Savings to be achieved by all rebates in January 2026: 3,419 AF

FY2024/25-FY2025/26: 71,124 AF lifetime water savings



Turf Replacement Rebates:

January: 518,518 ft² replaced
FY2024/25-FY2025/26: 9,020,087 ft² replaced



Clothes Washers:

January: 466 units rebated
FY2024/25-FY2025/26: 11,077 units rebated



Trees (part of Turf Replacement Program):

January: 174 trees rebated
FY2024/25-FY2025/26: 3,220 units rebated



Toilets:

January: 412 units rebated
FY2024/25-FY2025/26: 20,088 units rebated



Smart Controllers:

January: 219 units rebated
FY2024/25-FY2025/26: 8,512 units rebated



Sprinkler Nozzles:

January: 555 units rebated
FY2024/25-FY2025/26: 25,425 units rebated

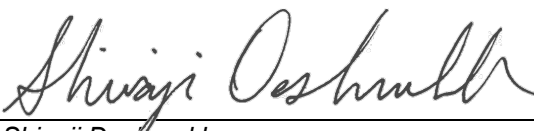
(1) Expenditures may include advertising and Water Savings Incentive Program activity in addition to the incentives highlighted above.



3/2/2026

Brandon J. Goshi
Manager, Water Resource Management

Date



3/2/2026

Shivaji Deshmukh
General Manager

Date

Ref# wrm12712878