



One Water & Stewardship Committee

Conservation Update

Item 6d

August 19, 2024

Item 6d Conservation Update

Subject

Conservation Update

Purpose

Provide monthly update to the Board on conservation expenditures and activity from July 1, 2022 – June 30, 2024

Current Conservation Program Expenditures

FYs 2022/23 & 2023/24⁽¹⁾

	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$15.3 M	\$2.3 M
Member Agency Administered	\$12.0 M	\$1.6 M
Turf Replacement	\$47.9 M	\$17.0 M
Advertising	\$9.6 M	\$0.9 M
Other	\$4.8 M	\$1.6 M
TOTAL	\$89.6 M	\$23.4 M

- (1) The Conservation Program biennial expenditure authorization is \$86M.
- (2) Paid as of 7/1/2022 - 6/30/2024. Financial reporting on cash basis.
- (3) Committed dollars as of July 10, 2024.

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



Turf Replacement Rebates:

June: 619,690 ft² replaced

FY2022/23-FY2023/24: 22,296,299 ft² replaced



Toilets:

June: 4,467 units rebated

FY2022/23-FY2023/24: 48,892 units rebated



Smart Controllers:

June: 648 units rebated

FY2022/23-FY2023/24: 20,287 units rebated

Lifetime Water Savings to be achieved by all rebates in June 2024: 7,182 AF

FY2022/23-FY2023/24: 138,740 AF lifetime water savings

Tree Rebate Update



- Rebate added to Turf Replacement Program for Residential and Commercial, Industrial, and Institutional properties
- 1 new tree = 3 plants
- \$100 rebate per tree planted; max 5 trees
 - **15 gallon minimum size**
 - **Edible fruit trees allowed in residential projects**

Tree Rebate Update



Residential
146 trees rebates
972 trees reserved



Commercial
20 trees rebates
317 trees reserved

*Activity as of 07/17/2024

