



One Water and Stewardship Committee

Conservation Update

Item 6c

May 13, 2024

Conservation Update

Item ##

Subject

Conservation Update

Purpose

Monthly update on conservation expenditures and activity from July 1, 2022 – March 31, 2024

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

	Paid ⁽²⁾	Committed ⁽³⁾
Regional Devices	\$12.9 M	\$3.7 M
Member Agency Administered	\$10.6 M	\$4.6 M
Turf Replacement	\$42.3 M	\$22.9 M
Advertising	\$9.4 M	\$1.1 M
Other	\$3.9 M	\$1.7 M
TOTAL	\$79.1 M	\$34.0 M

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

(2) Paid as of 7/1/2022 - 3/31/2024. Financial reporting on cash basis.

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

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



Turf Replacement Rebates:

March: 1,010,106 ft² replaced

FY2022/23-FY2023/24: 19,825,385 ft² replaced



Toilets:

March: 3,153 units rebated

FY2022/23-FY2023/24: 40,227 units rebated



Smart Controllers:

March: 795 units rebated

FY2022/23-FY2023/24: 17,723 units rebated

Lifetime Water Savings to be achieved by all rebates in March 2024: 6,828 AF

FY2022/23-FY2023/24: 118,329 AF lifetime water savings

