



One Water and Stewardship Committee

Update on Conservation

Item 6c

September 11, 2023

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

| | Paid ⁽²⁾ | Committed ⁽³⁾ |
|----------------------------|---------------------|--------------------------|
| Regional Devices | \$6.8M | \$5.7M |
| Member Agency Administered | \$8.2M | \$4.7M |
| Turf Replacement | \$24.4M | \$35.3M |
| Advertising | \$6.9M | \$3.6M |
| Other | \$2.3M | \$1.4M |
| TOTAL | \$48.6M | \$50.7M |

- (1) The Conservation Program biennial expenditure authorization is \$86M.
- (2) As of 7/1/2022 –7/31/2023. Financial reporting has changed from modified accrual to cash basis. This resulted in \$9.2M of expenditures that were accrued last year but paid in cash this fiscal year.
- (3) Committed dollars as of July 10, 2023.

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



Turf Replacement Rebates:

July: 980,968 ft² removed

FY2022/23-FY2023/24: 11,452,413 ft² removed



Toilets:

July: 1,341 units rebated

FY2022/23-FY2023/24: 25,267 units rebated



Smart Controllers:

July: 1,063 units rebated

FY2022/23-FY2023/24: 10,682 units rebated

Lifetime Water Savings to be achieved by all rebates in July 2023: 5,790 AF

FY2022/23-FY2023/24: 68,186 AF lifetime water savings

