



## WATER CONSERVATION SURCHARGE PROGRAM ENHANCEMENTS

### Public Utilities

**City Council**  
August 20, 2024

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## BACKGROUND

1. June 12, 2018 – City Council approved RPU's participation in SoCalWaterSmart website for water rebates.
2. September 6, 2022 – City Council approved an enhancement to program funding for a total of \$610,000 for Water Conservation Surcharge programs.
3. April 16, 2024 – City Council conducted a public hearing on the Water Conservation Surcharge and voted to not renew the Water Conservation Surcharge.



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## BACKGROUND

RPU water customers have been utilizing SoCalWaterSmart to apply for and to receive rebates for many different conservation measures such as:

- Turf Removal
- High Efficiency Clothes Washers
- Weather-based Irrigation Controllers
- High Efficiency Sprinkler Nozzles
- High Efficiency Toilets
- Flow Monitoring Devices



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## DISCUSSION

1. At the April 22, 2024, Board meeting, the Board requested that staff return to the Board with a plan to draw down the Water Conservation Surcharge fund.
2. The audited fund balance as of June 30, 2022, is \$3,431,189.20.
3. In the effort to broadly distribute Water Conservation Surcharge funds, it is necessary to maximize access by increasing programs offered and funding availability for popular incentives and make reductions to the less-popular programs.



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# NEW PROGRAM ENHANCEMENTS

1. Enhancements to residential & commercial turf rebates:
  - a. Increase RPU contribution from \$3 to \$5 per sq ft to provide a \$7 sq ft incentive
  - b. Increase turf program funding

2. Additions to Residential Program:
  - a. High Efficiency Clothes Washers
  - b. High Efficiency Toilets

2. Addition to the Commercial Program:
  - High Efficiency Toilets



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# PROPOSED PROGRAM BUDGET - RESIDENTIAL

RESIDENTIAL						
Programs	MWD	RPU	Total Incentive	Budget FY 2023/24	Proposed Changes	Proposed Budget FY 2024/25
Turf Removal (Sq Ft)	\$2	\$5	\$7	\$225,000	\$175,000	\$400,000
Weather Based Irrigation Controller	\$80	\$120	\$200	\$25,000	-\$10,000	\$15,000
High Efficiency Sprinkler Nozzles	\$2	\$3	\$5	\$15,000	-\$10,000	\$5,000
Hose Bib Timer	\$35	\$15	\$50	\$10,000	-\$7,500	\$2,500
Flow Monitoring Device	\$100	\$75	\$175	\$25,000	-\$22,500	\$2,500
High Efficiency Clothes Washer	\$85	\$200	\$285	\$0	\$40,000	\$40,000
High Efficiency Toilets	\$40	\$100	\$140	\$0	\$10,000	\$10,000
Residential Total				\$300,000	\$175,000	\$475,000



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# PROPOSED PROGRAM BUDGET -COMMERCIAL

COMMERCIAL						
Programs	MWD	RPU	Total Incentive	Budget FY 2023/24	Proposed Changes	Proposed Budget FY 2024/25
Turf Removal (Sq Ft)	\$2	\$5	\$7	\$300,000	\$400,000	\$700,000
High Efficiency Toilets	\$40	\$200	\$240	\$0	\$40,000	\$40,000
<b>Commercial Total</b>				<b>\$300,000</b>	<b>\$440,000</b>	<b>\$740,000</b>
<b>Program Total</b>				<b>\$600,000</b>	<b>\$615,000</b>	<b>\$1,215,000</b>



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# STRATEGIC PLAN ALIGNMENT



## Strategic Priority 4 - Environmental Stewardship

**Goal 4.2** - Sustainably manage local water resources to maximize reliability and advance water reuse to ensure safe, reliable and affordable water to our community

### Cross-Cutting Threads



Community Trust



Equity



Fiscal Responsibility



Innovation



Sustainability & Resiliency

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## RECOMMENDATIONS

That the City Council:

1. Approve the increase to the annual Turf Removal Programs, Residential by \$175,000 for a total of \$400,000, and Commercial by \$400,000 for a total of \$700,000, total increase of \$575,000;
2. Approve rebate funding for High Efficiency Toilet Programs, Residential for \$10,000 and Commercial for \$40,000, total of \$50,000;
3. Approve rebate funding for a High Efficiency Clothes Washer Program in the amount of \$40,000;



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## RECOMMENDATIONS

4. Approve the reduction for the Weather Based Irrigation Controller Program to \$15,000, a decrease of \$10,000;
5. Approve the reduction for the High Efficiency Sprinkler Nozzles Program to \$5,000, a decrease of \$10,000;
6. Approve the reduction to the Hose Bib Timer Program to \$2,500, a decrease of \$7,500; and
7. Approve the reduction to the Residential Flow Monitoring Device Program to \$2,500, a decrease of \$22,500.



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