

Conservation and Local Resources Committee

Item # 4a

Subject: Conservation Program Update

Purpose: Inform the board on Conservation expenditures

Conservation and Local Resources Committee

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Summary

Inform the board on Conservation expenditures



Conservation Update

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February 13, 2018

Conservation Expenditures

FY16/17 – FY17/18

	Paid*	Approved
Devices	\$19.3M	\$3.8M
Member Agency	\$4.1M	\$5.2M
Turf Removal**	\$22.8M	N/A
Other	\$1.6M	\$1.0M
TOTAL	\$47.8M	\$10.0M

*Modified Accrual as of December 31, 2017. Totals include admin fees when appropriate

**Includes Turf Removal Waiting List

Approved biennial budget is \$135.7M

