

Sustainability Action Plan 4: Sustainability Fund Spending Plan

Recommended Modifications to Program Budgets

| Task | Action ¹ | Lead Dept. | Status | Current Budget ² | Current Balance ³ | Recommended Change | Recommended Budget |
|-------|--|------------|-------------------------------|-----------------------------|------------------------------|--------------------|--------------------|
| T2.1 | Conduct assessment to apply for Measure B grant funds | PWD | Completed | \$15,000 | \$0 | \$0 | \$0 |
| T2.16 | Implement a Citywide Pilot Bicycle Facilities and Monitoring Program. | PWD | In Progress | \$50,000 | \$50,000 | \$0 | \$50,000 |
| T3.1 | Create dedicated funding for active transportation outreach. | PWD | Recommended for Consolidation | \$240,000 | \$97,304 | (\$97,304) | \$0 |
| T3.2 | Develop guidelines and infrastructure for e- scooter share pilot. | PWD | In Progress | \$50,000 | \$50,000 | \$0 | \$50,000 |
| T3.6 | Develop or expand existing rebate programs for e-bikes and other mobility devices. | CMO | In Progress | \$110,000 | \$110,000 | \$0 | \$110,000 |
| T5.1 | Develop, adopt, and implement Vision Zero Policy and Action Plan. | PWD | In Progress | \$750,000 | \$536,907 | \$97,304 | \$634,211 |
| T6.6 | Develop and explore residential and downtown TDM programs. | PWD | In Progress | \$480,000 | \$480,000 | \$150,000 | \$630,000 |
| T6.7 | Implement residential TDM program to reduce drive-alone travel. | CMO | Recommended for Consolidation | \$150,000 | \$150,000 | (\$150,000) | \$0 |
| T7.7 | Facilitate an EV and EV charger group buy or discount program | CMO | Recommended for Consolidation | \$30,000 | \$30,000 | (\$30,000) | \$0 |
| T8.3 | Develop a Fleet Electrification Plan | PWD | In Progress | \$100,000 | \$10,150 | \$0 | \$10,150 |
| B2.4 | Implement energy efficiency and electrification projects. | CMO | In Progress | \$260,000 | \$260,000 | \$353,806 | \$613,806 |
| B2.5 | Develop a City-funded fuel-switching rebate program for homes. | CMO | Recommended for Consolidation | \$160,000 | \$160,000 | (\$160,000) | \$0 |
| B2.6 | Develop a Building Benchmarking and Disclosure Ordinance | CMO | Recommended for Removal | \$250,000 | \$250,000 | (\$250,000) | \$0 |
| B4.9 | Conduct deep energy/electrification retrofit analysis of City facilities. | PWD | Recommended for Consolidation | \$50,000 | \$50,000 | (\$50,000) | \$0 |
| P2.2 | Develop a new Urban Forest Plan as part of the City's Biodiversity Strategy. | CSD | In Progress | \$45,000 | \$0 | \$0 | \$0 |
| P2.3 | Partner with Canopy to expand tree planting and outreach. | CSD | Completed/ Ongoing | \$170,000 | \$10,120 | (\$10,120) | \$0 |
| P3.1 | Expand use of electric landscaping equipment and test new models. | CSD | In Progress | \$60,000 | \$29,592 | \$10,120 | \$39,712 |
| P3.2 | Evaluate a trade-in or rebate program for landscaping equipment. | CMO | Completed | \$100,000 | \$79,006 | (\$79,006) | \$0 |
| W1.3 | Conduct a communitywide irrigation audit. | CSD | Completed | \$75,000 | \$16,351 | \$0 | \$16,351 |
| S1.3 | Allocate funds for community/ municipal pilot projects & training. | CMO | In Progress | \$360,000 | \$0 | \$0 | \$0 |
| S1.6 | Explore ways to incorporate social equity into sustainability program. | CMO | Completed/ Ongoing | \$80,000 | \$80,000 | \$0 | \$80,000 |
| S1.7 | Develop a climate vulnerability and resilience plan. | CMO | In Progress | \$150,000 | \$150,000 | \$30,000 | \$180,000 |
| S1.8 | Develop Decarbonization Strategy and Municipal and Community Implementation Plans. | CMO | In Progress | \$0 | \$0 | \$300,000 | \$300,000 |
| S2.8 | Complete 2019 Community GHG Inventory. | CMO | Completed | \$10,000 | \$10,000 | \$0 | \$10,000 |
| S2.11 | Complete 2020 Community GHG Inventory. | CMO | In Progress | \$10,000 | \$10,000 | \$0 | \$10,000 |

¹Only actions that had funding allocated are shown in this table.

²Current budget previously approved by Council.

³Remaining balance of the current budget previously approved by Council.

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| S3.3 | Develop a sustainability dashboard for the City's website. | CMO | Completed | \$30,000 | \$30,000 | (\$30,000) | \$0 |
| S4.3 | Develop Community Climate Solutions platform and conduct outreach. | CMO | Recommended for Removal | \$35,000 | \$35,000 | (\$35,000) | \$0 |
| S4.5 | Implement neighborhood based community engagement on decarbonization and resiliency. | CMO | Completed/ Ongoing | \$125,000 | \$8,887 | \$35,000 | \$43,887 |
| S4.6 | Run Electrify MV program to educate about home upgrades. | CMO | Completed | \$60,000 | \$0 | \$0 | \$0 |
| S4.7 | Develop a resolution and outreach in support of a plant-based diet. | CMO | Completed | \$30,000 | \$28,774 | \$0 | \$28,774 |
| S5.2 | Create a program for peer learning support for small businesses. | CMO | Recommended for Removal | \$30,000 | \$30,000 | (\$30,000) | \$0 |

| | | | | |
|---------------------------------|--------------------|--------------------|-------------------|--------------------|
| TOTAL PROGRAM COSTS: | \$4,065,000 | \$2,752,091 | \$54,800 | \$2,806,891 |
| TOTAL STAFFING COSTS: | \$3,380,200 | \$2,162,713 | \$0 | \$2,162,713 |
| TOTAL UNALLOCATED FUNDS: | \$54,800 | \$54,800 | (\$54,800) | \$0 |

| | | | | |
|--|--------------------|--------------------|------------|--------------------|
| TOTAL SUSTAINABILITY FUND BUDGET: | \$7,500,000 | \$4,969,605 | \$0 | \$4,969,605 |
|--|--------------------|--------------------|------------|--------------------|

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