

Sustainability Action Plan 4: Sustainability Fund Spending Plan

Proposed Modifications to the SAP-4 Spending Plan

Actions Recommended for Removal

Task #	Position / Action	Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL
T1.5	Develop a Strategic Transportation Sustainability Master Plan.	CMO	\$0	\$150,000	\$0	\$150,000
T2.17	Accelerate implementation of active transportation infrastructure projects.	PWD	\$0	\$0	\$0	\$0
B1.2	Explore further restrictions on natural gas use in new buildings.	CDD	\$0	\$0	\$0	\$0
S2.9	Develop a 2030 GHG Reduction Plan.	CMO	\$0	\$0	\$0	\$0
S2.10	Investigate potential local carbon sequestration projects.	CMO	\$0	\$0	\$0	\$0
TOTAL:			\$0	\$150,000	\$0	\$150,000

Actions Recommended for Deferral Beyond SAP-4

Task #	Position / Action	Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL
T3.2	Develop guidelines and infrastructure for e-scooter share pilot.	PWD	\$0	\$0	\$50,000	\$50,000
TOTAL:			\$0	\$0	\$50,000	\$50,000

Funding Requested for New Actions

Task #	Position / Action	Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL
W1.3	Conduct communitywide irrigation audit. (NEW)	CSD	\$0	\$0	\$75,000	\$75,000
TOTAL:			\$0	\$0	\$75,000	\$75,000

Funding Requested for Already-Approved Actions

FTE / Task #	Position / Action	Dept.	Total Cost FY 19-20	Total Cost FY 20-21	Total Cost FY 21-22	TOTAL
T2.16	Implement a Citywide Pilot Bicycle Facilities and Monitoring Program.	PWD	\$0	\$0	\$50,000	\$50,000
P3.2	Evaluate a trade-in or rebate program for landscaping equipment.	CMO	\$0	\$0	\$100,000	\$100,000
S3.3	Develop a sustainability dashboard for the City's website.	CMO	\$0	\$0	\$30,000	\$30,000
P3.1	Expand use of electric landscaping equipment and test new models.	PWD	\$0	\$50,000	\$0	\$50,000
T8.3	Develop a Fleet Electrification Plan.	PWD	\$0	\$0	\$100,000	\$100,000
TOTAL:			\$0	\$50,000	\$280,000	\$330,000

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SAP-4 Budget Summary (Including Proposed Modifications)

SAP-4 Budget

ITEM	TOTAL
Total Costs from Sustainability Fund	\$7,180,200
Total Approved for Sustainability Fund	\$7,500,000
Total Unallocated Funds	\$319,800

SAP-4 Budget Spending Summary

ITEM	TOTAL
Total Approved for Sustainability Fund	\$7,500,000
Total Funds Spent to Date (from Sustainability Fund)	(\$785,330)
Total Remaining in Sustainability Fund	\$ 6,714,670

SAP-4 Budget Proposed Changes

ITEM	TOTAL
Total Original Unallocated Funds	\$319,800
Total Savings from Removed and Deferred Actions	\$200,000
Total Funds Available	\$519,800
Total Funds Requested (for previously unfunded and new actions)	(\$519,800)
Total Unallocated Funds Remaining	\$0