

Council Budget Questions and Requests for Information

2022-23 Manager's Recommended Budget

Question #6

QUESTION: Can staff provide a Climate Action activity update that's tied to the \$470K that we allocated in the current year, plus the grants that have been received?

RESPONDENT: John Richardson, Community Resilience Officer

RESPONSE:

The tables below provide the latest update on the budget and planned expenditures for the use of FY22 and FY23 Climate Action Funds, including grants that have been awarded or applied for, as well as the \$80,000 within the Manager's FY23 Recommended Budget. A portion of the Climate Action Fund dollars are dedicated to the new Sustainability Program Analyst position and, in FY23, the requested Sustainability Outreach Coordinator position. The tables below account for only those projects and programs where a cost has been identified for this year or next. Several active initiatives within the two-year implementation plan do not require funding outside of staff time. The amounts are shown in rounded figures to make the tables more readable.

FY22

Action Category	Amount (Grant/Incentive)	Update>Note
Buildings + Energy		
Upgrade to digital thermostats in Public Housing units as part of Duke Energy MF assessment	40,000	Utility performing phase 1 energy assessment; free energy and water upgrades included
Determine who is experiencing energy burden (study)	15,000	Vendor options identified
Upgrade all remaining Library lighting to LED	35,000 (64,000)	Installation underway; projected to save 25k/year; utility incentive of 64k
Upgrade Cedar Falls turf field lighting to LED	92,000 (128,000)	Contracting with vendor for installation
Update Council's Green Building Policy Framework	54,000	Selecting energy consultant for phase 1 (10k only)
Energy management software for Town facilities	2,000	Software fully operational
<i>Category Total</i>		<i>\$238,000 (\$192,000)</i>
Transportation + Land Use		
Develop Wayfinding Strategy for Town's Mobility Plan	50,000	Contractor selected; project underway

Install 2 EV charging stations at Town Hall	12,000 (18,000)	Awarded 18k; installed November 2021
Replace 2-3 Town Hall fleet vehicles with all-electric vehicles	77,000	Vehicles would use new EV station to charge; targeting inspections division
Public EV charging station at Eubanks Park & Ride lot	(18,500)	Awarded 18.5k; installation scheduled for summer
EDF Climate Corps Fellow	(11,250)	Awarded fellow to develop accelerated EV transition plan
<i>Category Total</i>	<i>\$139,000 (\$47,750)</i>	
Resiliency		
Pilot flood alert sensors	15,000	UNC Capstone project shows potential for early warning system benefits; now exploring vendor options
Create ESRI Hub site for climate action dashboard and engagement	8,500	Shared dashboard examples with Council; creating new site to launch in FY23
Tree planting	(40,000)	Awarded 40k; identified possible locations using in-house equity screening tool; will next coordinate with neighborhoods on plantings
<i>Category Total</i>	<i>\$23,500 (\$40,000)</i>	

FY23

Action Category	Amount (Grant/Incentive)	Note
Buildings + Energy		
Home weatherization for energy burdened residents	158,500 (estimate)	Scoping pre-weatherization and weatherization gap funding program; coordinating with local housing partners to understand gaps and needs
Energy management software for Town facilities	2,000	Ongoing utility data management
Launch 2-year Triangle-wide solarize campaign	1,500	Participate in a Triangle-wide solarize campaign coordinated through TJCOP
Solarize project funding for LMI and historically marginalized communities	50,000	Part of Manager's additional recommended funding; funds will be used to make solar projects cash flows positive
Solar on Rosemary Parking Deck	(TBD)	Applied for 1.75M from Community Project Funding
<i>Category Total</i>	<i>\$212,000 (\$TBD)</i>	
Transportation + Land Use		

Replace 2-3 vehicles with EVs	30,000*	Part of Manager's additional recommended funding; would help to cover the difference between conventional and EV
EV refuse truck + fast charging station	~97,500* (212,000)	Town awarded 212k; match of ~258k likely to come from FY24 vehicle replacement and Climate Action Fund (~97.5k)
20 public EV charging stations at Rosemary Parking Deck	(TBD)	<u>Applied</u> for 25k from VW Settlement grant; Town portion from construction budget
<i>Category Total</i>	<i>\$127,500 (\$212,000 + TBD)</i>	
Resiliency		
Outreach and engagement	\$8,500	Year 1 operating budget for Sustainability Outreach Coordinator

**The \$30K of the Manager's additional recommended funding of \$80,000 for climate action could also be used to support the Town match for an EV refuse vehicle, depending on vehicle replacement budget options in FY 24*