

ENERGY ACTIVITY DESCRIPTION**(Environmental Services)****DESCRIPTION:**

This activity administers and coordinates a community-wide effort to reduce greenhouse gas emissions and energy costs through the promotion of energy efficiency, energy and water conservation, and renewable energy generation among residents, businesses and City government operations. Components of this activity include, but are not limited, to the following:

1. Preparation and distribution of educational materials on energy conservation and renewable energy.
2. Identification and securing funding sources - grants, no interest/low interest loans, performance contracting, and municipal bonds for implementing energy programs.
3. Identification and implementation of energy efficiency upgrades of City facilities.
4. Research and preparation of recommendations to City purchaser on acquisition of alternative fuel vehicles and associated refueling infrastructure to replace City vehicles slated for retirement.
5. Investigation of alternatives for contracting purchase of renewable and/or "green" energy power generation and use in City facilities.
6. Coordination with the Community Development Department, the Planning Commission and the Historic and Design Review Commission, as well as local architects and builders, to promote energy efficiency in new and existing buildings.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

1. Completed Arcata Marsh Interpretive Center upgrade to become a Zero Net Energy Building
2. Initiated Library upgrades to become Zero Net Energy Building
3. Completed Council Chamber and lobby LED light upgrade
4. Initiated City Hall and D St Neighborhood Center LED lighting upgrades
5. Approved additional PACE funding option (Fig Tree) for energy and water efficiency upgrades.
6. Installed mini solar electric on select wastewater lift station facilities.
7. Initiated engineering design for HVAC replacement plan for City Hall.
8. Provided technical assistance for private development projects in the City.
9. Continued to green the City vehicle fleet by purchasing high mileage or alternative fuel vehicles.
10. Promoted climate change/climate adaptation awareness in public education and outreach efforts.
11. Updated Sustainability Programs page on City website.

GOALS:

1. Support implementation of Community Choice Energy Program
2. Continue implementation of Community Greenhouse Gas Action Plan
3. Design and launch an effective marketing campaign promoting sustainable transportation, energy efficiency, water conservation, and renewable energy.
4. Continue to strengthen partnerships with Redwood Coast Energy Authority, Humboldt State University, Schatz Energy Research Center, and other climate- and energy-related local organizations.
5. Continue to implement water and wastewater 2007 energy audit recommendations.
6. Continue to work to promote mode shift in transportation within Arcata.
7. Continue goal to implement energy and cost saving measures to the Arcata Library, D Street Neighborhood Center, and other City facilities.
8. Continue community education on funding options for energy and water efficiency upgrades.
9. Secure grants and or low interest loans for appropriate Capital projects to decrease energy use/shift away from fossil fuels.
10. Complete a Building Energy Savings Ordinance.
11. Upgrade Arcata Community Center parking lot lights to LED.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Budget 2017-18
Personnel	61,135	62,987	73,594	85,805
Materials and Services	7,352	9,969	13,409	13,487
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	-0-	6,971	15,000	19,735
Grant Programs	-0-	-0-	-0-	-0-
	Gross Budget	68,487	79,927	102,003
	Charges to Other Departments	-0-	-0-	-0-
	Net Budget	68,487	79,927	102,003
		68,487	79,927	102,003
				119,027

FUNDING SOURCES (see descriptions in Appendix D)

OPERATING:

General Fund (101)	48,487	50,956	67,003	79,292
Water Fund (661)	10,000	10,000	10,000	10,000
Wastewater Fund (662)	10,000	10,000	10,000	10,000
Aldergrove Industrial Park (212)	-0-	2,000		
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	-0-	-0-	15,000	19,735
Wastewater Fund (662)	-0-	6,971	-0-	-0-
	68,487	79,927	102,003	119,027

ENERGY MANAGEMENT**Activity #****70****PERSONNEL**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-60-70-50100	REGULAR SALARIES	46,033	46,033	46,033
101-60-70-50200	OVERTIME WAGES	-0-	-0-	-0-
101-60-70-50300	PART-TIME AND TEMPORARY SALARIES	8,166	8,166	8,166
101-60-70-50990	EMPLOYEE BENEFITS	32,440	31,606	31,606
TOTALS		\$86,639	\$85,805	\$85,805

POSITION TITLES

Director of E S	0.06	0.06	0.06
ES Deputy Director Com. Service	0.15	0.15	0.15
Environmental Programs Mgr	0.19	0.19	0.19
GIS Specialist	0.02	0.02	0.02
N/R Technician	0.10	0.10	0.10
Administrative Assistant	0.10	0.10	0.10
Resource Aide (Part-time)	0.06	0.06	0.06
Total Full-time Equivalents	0.68	0.68	0.68

ENERGY MANAGEMENT**Activity #****70****MATERIALS AND SERVICES**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-60-70-51200	COMMUNICATIONS	300	300	300
101-60-70-51400	TRAINING, CONFERENCES AND MEETINGS	450	450	450
101-60-70-51600	MEMBERSHIPS AND DUES	1,000	1,000	1,000
101-60-70-51770	PROFESSIONAL SERVICES	1,500	1,500	1,500
101-60-70-53100	POSTAGE	300	300	300
101-60-70-53200	PHOTOCOPY	350	350	350
101-60-70-53300	OFFICE SUPPLIES	400	400	400
101-60-70-54200	OTHER DEPARTMENTAL SUPPLIES	3,700	3,700	3,700
101-60-70-55300	EQUIPMENT MAINTENANCE	200	200	200
101-60-70-55500	CENTRAL GARAGE CHARGES	2,418	2,418	2,418
101-60-70-55800	IT SERVICES & MAINTENANCE	2,869	2,869	2,869
TOTALS		\$13,487	\$13,487	\$13,487

ENERGY MANAGEMENT

Activity

70

CAPITAL OUTLAY

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
661-60-70-57800	FURNITURE & EQUIPMENT	20,000	19,735	19,735
	TOTALS	\$20,000	\$19,735	\$19,735