

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. Initiated Library upgrades to become Zero Net Energy Building
2. Initiated City Hall and D St Neighborhood Center LED lighting upgrades
3. Initiated engineering design for HVAC replacement plan for City Hall.
4. Provided technical assistance for private development projects in the City.
5. Promoted climate change/climate adaptation awareness in public education and outreach efforts.
6. Updated Sustainability Programs page on City website.
7. Worked to promote mode shift in transportation within Arcata.
8. Initiated work to implement a Reach Code ordinance for new construction
9. Continued work on Building Energy Savings Ordinance
10. Worked with Redwood Coast Energy Authority to transition excessive energy use tax billing to their program.
11. Worked with PCEA and Chargepoint to expand EV charging stations at City parking facilities.

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, the WWTP 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 Building Energy Savings Ordinance.
11. Upgrade Arcata Community Center parking lot lights to LED.
12. Implement Reach Code Ordinance.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	62,987	74,090	85,805	80,486
Materials and Services	9,969	9,425	13,487	15,387
Debt Service/Lease Payments	-0-	-0-	-0-	33,000
Capital Outlay	6,971	23,800	19,735	33,000
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	79,927	107,315	119,027	161,873
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	79,927	107,315	119,027	161,873

FUNDING SOURCES (see descriptions in Appendix D)

OPERATING:				
General Fund (101)	50,956	63,515	79,292	108,873
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)	2,000			
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	-0-	7,800	19,735	33,000
Aldergrove Industrial Park (212)	-0-	1,000	-0-	-0-
Wastewater Fund (662)	6,971	15,000	-0-	-0-
	79,927	107,315	119,027	161,873

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

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-60-70-50100	REGULAR SALARIES	44,811	44,811	44,811
101-60-70-50200	OVERTIME WAGES	-0-	-0-	-0-
101-60-70-50300	PART-TIME AND TEMPORARY SALARIES	3,820	3,820	3,820
101-60-70-50990	EMPLOYEE BENEFITS	33,020	31,855	31,855
TOTALS		\$81,651	\$80,486	\$80,486

POSITION TITLES

Director of E S	0.05	0.05	0.05
ES Deputy Director Com. Service	0.16	0.16	0.16
Environmental Programs Mgr	0.18	0.18	0.18
GIS Specialist	0.01	0.01	0.01
N/R Technician	0.08	0.08	0.08
Administrative Assistant	0.09	0.09	0.09
Resource Aide (Part-time)	0.15	0.15	0.15
Total Full-time Equivalents	0.72	0.72	0.72

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

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-60-70-51100	UTILITIES	100	100	100
101-60-70-51200	COMMUNICATIONS	320	320	320
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	3,000	3,000	3,000
101-60-70-53100	POSTAGE	200	200	200
101-60-70-53200	PHOTOCOPY	200	200	200
101-60-70-53300	OFFICE SUPPLIES	400	400	400
101-60-70-54200	OTHER DEPARTMENTAL SUPPLIES	3,000	3,000	3,000
101-60-70-55300	EQUIPMENT MAINTENANCE	200	200	200
101-60-70-55500	CENTRAL GARAGE CHARGES	2,686	2,686	2,686
101-60-70-55800	IT SERVICES & MAINTENANCE	3,831	3,831	3,831
TOTALS		\$15,387	\$15,387	\$15,387

ENERGY MANAGEMENT	Activity # 70
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CAPITAL OUTLAY

Account Number	DESCRIPTION	2018/19		
		<u>Department Proposed</u>	<u>Manager Proposed</u>	<u>Council Approved</u>
661-60-70-57800	FURNITURE & EQUIPMENT	34,000	33,000	33,000
TOTALS		<u>\$34,000</u>	<u>\$33,000</u>	<u>\$33,000</u>