

Sustainability Related Budget Items

Note: The budget items below only reflect very specific sustainability programs and projects. It is not a comprehensive list of city spending on sustainability.

Budget Detail	Description	FY18	FY19
Public Works Administrative Intern Salaries	Interns assist in a variety of public works projects	\$15,000	\$19,040
Stormwater	Mandated stormwater management projects and infrastructure	\$696,600	\$725,500
Trees	Plantings and bulk buy program	\$25,000	\$25,000
Food Waste	Curbside food waste collection program (Collection buckets and processing fees only, \$61,000 personnel)	\$14,240	\$14,240
Special Events		\$17,000	\$15,000
	Greenhouse Gas Reduction Efforts - FY18 transportation challenge (FY16 & 17 Energy Efficiency) Plus other educational events and workshops including GreenFest; 100% Renewable Energy Community Campaign	\$15,000	\$15,000
	Carry over FY16 Neighood Energy Challenge Awards - now for low income grants for new tree planting	\$2,000	
Energy Efficiency and Greenhouse Gas Reduction Strategies		\$157,000	\$157,000
Budget Detail	Description		
	Climate resiliency plan development. Plan is required by Global Covenant of Mayors. In FY19 contracts for expert assistance, such as update to sustainable energy action plan.	\$5,000	\$20,000
	Residential energy efficiency rebates for energy audits and home performance improvements	\$7,000	
	Additional Sustainability Improvements and opportunities that may include expenses for new car charging station infrastructure, contracts, grant matching funds, etc. New sustainability programs and projects.	\$35,000	\$31,000
	Low - Moderate income clean energy & efficiency grants that complement the \$90,000 Maryland Energy Administration grant. The supporting budget from the city enables repairs that otherwise would prevent participation, such as moisture problems, minor structural issue, or venting. There is also a rollover from the previous budget year that includes more funds to help well-qualified low income homeowner towards creating a near-net-zero home.	\$42,000	\$20,000
	Business renewable energy and energy efficiency incentives	\$10,000	\$10,000
	Greenhouse gas inventory update to measure progress toward reduction targets	\$5,000	
	Multifamily energy efficiency grant program. Buildings may apply for up to \$10,000 per project. Projects can include electronics	\$50,000	\$70,000
	Promotion & Outreach	\$3,000	\$6,000
Energy grants and awards			
FY18 DC Fast Charger Grant	7000 Carroll Avenune machine	\$100,000	
FY18 Maryland Energy Administration Low Income Energy Efficiency Grant	Project complemented by matching city funds	\$90,000	

*FY = Fiscal Year

PUBLIC WORKS FY19 BUDGET HIGHLIGHTS

Sustainability Programs:

NEW CAMPAIGN – 100% Renewable Energy Community Campaign

Energy efficiency grants for low and moderate income home owners
Grants for energy efficiency projects for Multi-Family properties
Energy Efficiency rebates for single family home owners
Incentives for renewable energy and efficiency for businesses
Tree planting on public right of way - \$25,000
Continuation of community Bulk Buy Tree program Spring and Fall (\$100's off)
Recycling, yard waste and food waste collection programs

City Facility Improvements:

Installation of air hand dryers in Community Center
Atrium floor close in and renovation of Police Dispatch and related Administration areas
Carpet replacement in Hydrangea Room and 3rd floor
Replace Council Conference Room floor
Replace windows in Teen Room and Dance Room
Refurbish pedestrian bridge to Community Center
Rear Elevator Upgrade
Exterior painting of Public Works buildings
Install exterior foyer at Heffner Park Community Center

Vehicle and Large Equipment Purchases:

Recycling truck
Trash truck
Leaf Box

Sidewalk Improvements:

Continued funding for sidewalk retrofit work - \$500,000
Start of retrofit program for sidewalks along SHA roads - \$200,000
Lincoln Avenue new sidewalk construction

Major Road Work:

Ethan Allen Avenue Streetscape project – to be completed by Fall
Start of Flower Avenue Green Street project
Street Resurfacing - \$300,000

Park and Playground Improvements:

Spring Park Basketball Court Improvements – new backboards, markings and fence

Stormwater Projects:

Inspection and cleaning of ¼ of the stormwater system
Water quality testing at dry weather outfalls
Installation of bioretention facility at Devonshire and Glazewood Avenues
Installation of bioretention facility at Grant and Holly Avenue
Installation of bioretention facility at Glenside and Anne and Glenside and Jackson
Takoma Branch Stream Restoration Design Development
Repairs to existing systems at Willow and Valley View Avenues, and Birch, Cedar and Barclay Avenues