

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Management Services Department

CBQ NO.: 005

REQUESTED BY: Alter (D10)

DATE REQUESTED: 05/23/2023

DATE POSTED: 08/06/2023

REQUEST: Please outline specific investments being made to implement the Climate Equity Plan.

RESPONSE:

In the FY 2023-24 proposed budget, listed below are the new and continued investments that will contribute to achieving the goals and recommendations outlined in the Climate Equity Plan.

Funding Source	Description	FY24 Amount
Austin Energy		
Operating	Promotion of electric vehicle charging infrastructure and e-bike purchases through financial incentives.	\$1,100,000
Grant	Testing new demand response enabling technologies and a dual incentive concept that rewards both tenants and property owners.	\$562,000
Capital	Supporting the expansion of the "PlugIn Everywhere" electric vehicle charging network.	\$500,000
Operating	Enhancing the Community EV Buyer's Guide.	\$75,000
Operating	Supporting Project Zero which aims to reduce lifecycle emissions from new construction projects.	\$61,000
Austin Resource Recovery		
Operating	Funding the Waste Diversion Program which pursues waste reduction through customer outreach and drop-off recycling services.	\$8,049,000

Austin Water		
Operating	Funding the Customer Assistance Program which distributes the Water and Wastewater Multi-family discount.	\$12,400,000
Capital	Replacing heating, ventilation, and air conditioning assets to meet Leadership in Energy and Environmental Design standards.	\$500,000
Operating	Expanding the Plumbing Program to provide home water line repair funding for low-income customers.	\$350,000
Operating	Funding the distribution of water conservation devices to all seventh-grade students in Austin Energy's service area.	\$45,000
Operating	Funding the "Instant Savings" rebate program for customers that use hose-end watering timers.	\$20,000
Aviation		
Operating	Funding the Green Building Program aimed at achieving green building rating goals.	\$175,000
Operating	Monitoring the area surrounding jet fuel storage facilities for air quality and environmental impact.	\$100,000
Operating	Funding the Barbara Jordan Terminal Waste Diversion Program which enables concessionaires and the management of compost operations.	\$75,000
Operating	Funding the purchase of carbon off-sets and the reduction of carbon emissions from airport operations.	\$70,000
Operating	Hiring a consultant to help plan the airport's transition to electric vehicles, including identifying necessary infrastructure improvements.	\$60,000
Capital Delivery Services		
Operating	Funding the implementation of the Project Connect transit expansion program which shifts transportation usage to more sustainable modes.	\$3,600,000
Development Services		
Operating	Funding the monitoring and collection of tree canopy cover data.	\$1,000,000
Operating	Funding the NeighborWoods program to support community tree-planting efforts.	\$350,000

Fleet Mobility Services		
Operating	Funding to increase the City's battery-electric vehicles fleet to a total of 388 vehicles.	\$2,000,000
Housing		
Capital	Funding housing development assistance programs aimed at creating or preserving affordable housing.	\$87,200,000
Planning		
BSRF	Contract to identify, assess, and pursue high-potential funding opportunities and novel finance mechanisms.	\$200,000
BSRF	Funding for a sustainable purchasing plan to decrease the carbon footprint of the City's procurement efforts.	\$100,000
BSRF	Funding to take inventory of refrigerant storage throughout the City.	\$50,000
Transportation and Public Works		
Capital	Funding to implement the Sidewalk Master Plan to build and rehabilitate city sidewalks.	\$27,100,000
Capital	Funding the expansion of the Urban Trails network to increase the number of off-street, pedestrian, and bike pathways.	\$19,200,000
Operating	Funding to expand the All Ages and Abilities bikeway network.	\$13,260,000
Operating	Funding for the Corridor Program Office to develop and construct improvements that enhance mobility and safety.	\$3,400,000
Operating	Funding a contract with Movability to expand commute resources and educational programming.	\$500,000
Operating	Funding to continue a partnership with CapMetro to offer free transit passes to City employees and through programs such as Bike to Work Day.	\$475,000
Operating	Funding for the Air Quality Program to improve air quality around the city.	\$140,000
Operating	Continued funding for Equity Ambassadors for the equitable implementation of the ATXWalkBikeRoll Plan.	\$35,000

Watershed Protection		
Operating	Funding for the Green Infrastructure Management Program to implement wildflower meadows, community gardens, and more.	\$2,600,000
Operating	Funding for the Rain Catcher Pilot Program to increase the number of cisterns and rain gardens to improve stormwater management.	\$250,000
Capital	Funding for stormwater improvements at the Asian American Resource Center to foster ecosystem health in Little Walnut Creek.	\$240,000
Operating	Funding for the Floodplain Restoration program to plant trees along Blackland Prairie creeks.	\$144,000
Operating	Funding for the Grow Zone Programs which identifies creekside areas on City land impacted by urbanization and foot traffic.	\$120,000