



Office of Sustainability FY 2025 PROPOSED BUDGET

City Council Budget Work Session
Presented by: Doug Melnick, Chief Sustainability Officer
September 10, 2024

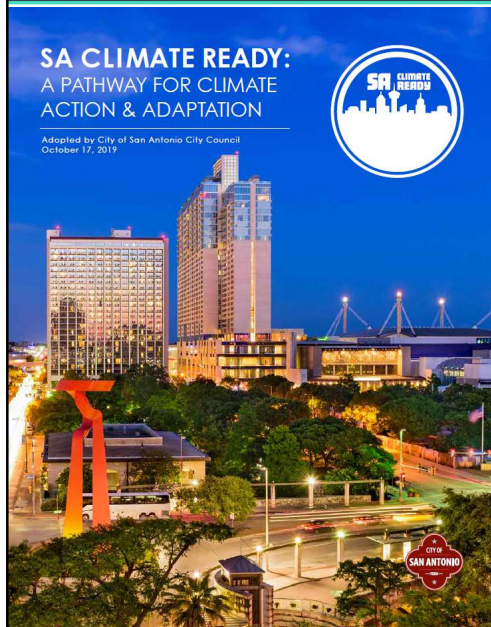


Presentation Overview

- Department Overview
- FY 2025 Proposed Budget
- SA Climate Ready Update
 - Cool Neighborhood Program
 - Climate Resilience Program
- Energy Efficiency Fund



Sustainability Overview



- Resolution to meet objectives of the Paris Climate Agreement passed by City Council in 2017
- Climate Action and Adaptation Plan (CAAP) approved by City Council in October 2019



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Sustainability Programs

Climate Adaptation	Community Sustainability	Energy Management	Sustainable Transportation	Municipal Sustainability
<ul style="list-style-type: none"> • Urban Heat Island Mitigation • SA Climate Ready Community Action Fund • Community Resilience Programs 	<ul style="list-style-type: none"> • EPA Climate Pollution Reduction Grant • SA Climate Ready Advisory Committee • Resident Communications, Engagement, and Education 	<ul style="list-style-type: none"> • Energy Efficiency Fund • Municipal Onsite Solar • EPA Solar for All • Bond Program Sustainable Design Review 	<ul style="list-style-type: none"> • USDOE Energy Efficiency Block Grant • Publicly-Accessible EV Charging • Transportation Alternatives 	<ul style="list-style-type: none"> • Municipal Climate Strategy Implementation • Employee Climate Training Series

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FY 2025 Proposed Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2024 Revised	FY 2025 Proposed	% over FY 2024 Adopted
Resiliency, Energy Efficiency, & Sustainability (REES)	\$5.9	\$5.9	\$5.1	(13.4%)
Energy Efficiency Fund	2.2	2.2	2.3	4.3%
Capital	-	-	12.6	-
Grants	0.4	0.4	1.7	323.3%
Total	\$8.5	\$8.5	\$21.7	156.4%

	FY 2024	FY 2025	Change
Sustainability	17	17	-

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Heat Island Targeted Investment Projects (REES Fund)

- Targeted investments in Urban Heat Islands identified by 2024 UTSA study

Targeted Investments (\$ in Millions)	Amount
Cool Pavement Overlay – 22.3 Miles	\$5.8
HVAC replacement for 4 Resiliency Hubs	1.2
Low-income Weatherization	1.0
Under One Roof	1.0
Bus Shade Structures	1.0
Total	\$10.0

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FY 2025 Performance Measures

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number of public outreach events	30	45	65	78
Number of online engagement impressions	602,755	657,959	674,284	741,712
Number of employees who completed trainings provided	New	11,217	11,217	12,193
Number of residents & stakeholders reached through climate and sustainability engagement	2,510	4,267	6,650	7,780
Number of megawatts installed municipal solar sites	New	4.42	1.54	10.09

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SA Climate Ready Update & Alamo Area Climate Plan



**SA
CLIMATE
READY**

- Update in FY 2025, as required per the adopted plan.
- Funded with EPA Climate Pollution Reduction Grant (CPRG) funding with no match requirement.
- Led by Office of Sustainability.



**Alamo Area
CLIMATE
PLAN**

- Development of 13-County Regional Climate Action Plan.
- Funded with CPRG Grant with no match requirement.
- Led by AACOG with support from Office of Sustainability and WSP.

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Cool Neighborhoods Program

COOL NEIGHBORHOODS

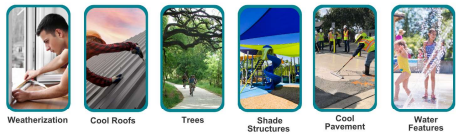
FOR A MORE SUSTAINABLE SAN ANTONIO

Heat is on the rise, and San Antonio is only getting hotter. A research study by the University of Texas at San Antonio (UTSA) showed Districts 2, 3, and 5 are some of the hottest districts in our City. High temperatures in our city are increasing every year, and it doesn't just cause air pollution and public health issues; it can be fatal for some, especially children and seniors.

DID YOU KNOW?



WE ARE TAKING ACTION WITH THESE PROGRAMS AND INITIATIVES



WE NEED YOU TO TAKE ACTION TOO!

Take our survey and help us identify what cooling measures you need in YOUR community. Your opinions need to be heard! Survey ends July 31. [SASpeakUp.com/CoolNeighborhoodSurvey](https://saspeakup.com/CoolNeighborhoodSurvey)



Learn more about Urban Heat Island and the City's climate planning initiatives by visiting: SAClimateReady.org



- Current implementation strategy focused in four target areas in Districts 2, 3, and 5
- Deploy diverse reduction measures in target areas including trees & green infrastructure, shade structures, water features, weatherization, solar installations, and cool materials
- Implementation strategy supported by community engagement
- Continued UTSA research partnership

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UHI Element: Bus Shade Structures - \$1.0 Million

- Site selection will be done in collaboration with VIA
- Evaluation will consist of ridership, and bus stop and route location
- Initial focus in four Cool Neighborhood Program target areas
- Bus stop and shade structure design will prioritize heat mitigation and rider comfort
- Potential to incorporate public art



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Urban Heat Island Element: Solar for All Grant



CoSA is a member of the Texas SFA Coalition



TX SFA Coalition Award: \$249.7 M



FY 2025 Budget: \$418,282



Low-income solar, battery storage, and workforce development



Target Cool Neighborhood Program & Low-Income Resilience Program Areas



Leverages Under One Roof

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Community-Based Climate Resilience Programs



Climate Ready Neighborhoods: Pursue external funding
 FY 2024: 22 inaugural organizations
 FY 2025: Management & technical support



Low Income Neighborhood Resilience Program:
 \$825,000
 FY 2024: Plan for Quintana/South San Neighborhood
 FY 2025: Plan implementation & monitoring



SA Climate Ready Community Action Fund: \$125,000 and OS to pursue external funding
 FY 2024: 126 awards / FY 2025: Evaluate and quantify for impact report

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Energy Efficiency Projects



FY 2025 Proposed Projects: \$1.2 Million

- Ron Darner Lighting Retrofit
- Semmes Library Lighting Retrofit
- Maverick Library Lighting Retrofit
- Guerra Library Lighting Retrofit

Since 2011, 424 projects have been completed helping the City to avoid approximately \$1.7 M in annual utility expenses.

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Municipal On-site Solar Project: \$30 Million

FY 2024 Completed Projects		Council District
1. Jean Yates Community Center		4
2. Southside Lions Senior Center		3
3. West Police Substation		6
4. Melendrez Community Center		5
5. Southwest Service Center		5
6. Pre-K 4SA East		2
FY 2025 Planned Projects		
29 Municipal Sites		

SA Climate Ready Advisory Committees



APPLY FOR A CITY OF SAN ANTONIO
**CLIMATE READY
ADVISORY COMMITTEE**

- 2 committees established in 2020:
 - Technical and Community Advisory Committee
 - Climate Equity Advisory Committee
- Consolidation of the 2 committees is recommended to increase efficiency, collaboration, and more effective climate equity integration
- The new restructure will update membership to 17 members: 10 city council appointed members, 2 members appointed by the Mayor, and 5 ex-officio organizational members

Status

- Regular check-ins with council offices:
 - Proposed restructure plan
 - List of applicants per district for appointment selection
 - Ordinance for council approval

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Summary

- Complete next 29 municipal solar installations
- Pursue additional federal grants and third – party funding to support SA Climate Ready Implementation
- Hold robust and diverse community engagement in support of SA Climate Ready Plan update
- Install heat mitigation measures in 4 Cool Neighborhood target areas



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CITY OF
SAN ANTONIO
— YEARS —