

Sustainability and Mobility



Description

In Fiscal Year 2025, the Sustainability and Mobility Department was dissolved and various programs were transferred to multiple departments, including: the Engineering and Capital Projects Department, General Services Department, City Planning Department, and Transportation Department. The Sustainability and Mobility Department led the implementation of the City's Climate Action Plan to reach net zero by 2035. Focused on interdepartmental coordination, regional alignment, and forward-looking initiatives, the Department was created in 2021 to address citywide sectors that have the greatest greenhouse gas emissions - transportation, buildings, and energy. The Department is dedicated to a culture of innovation and collaboration to develop new pathways for the City to achieve its climate and equity goals in partnership with key stakeholders and the broader San Diego community. The Department is organized into three divisions - Climate Policy, Energy, and Mobility - with overlapping and complimentary Work Plans.

The Climate Policy Division oversees the implementation of the Climate Action Plan and maintains the Climate Equity Index, as well as managing the Climate Equity Fund. To further the Strategic Plan goals of improving transparency, this Division has developed and maintains a public-facing climate data dashboard to track the progress of the CAP implementation, identify near-term programmed funding, and highlights opportunities for public-private partnerships. The Division also prepares reports on the City's sustainability practices for external submittal, including Carbon Disclosure Project and LEED for Cities. The Climate Policy Division often serves as a liaison for various external and internal partners for the purpose of community engagement on issues surrounding climate change and the City's Climate Action Plan implementation. This Division is responsible for developing the roadmap for decarbonization of the built environment outside of the municipal building sector in alignment with CAP strategies and continues to facilitate innovative efforts across multiple City departments to further equitable and sustainable policy, programs and operations.

The Energy Division leads the efforts for decarbonization and electrification of municipal buildings, such as libraries, recreation centers and pools, city offices, and police and fire stations. Through the development of plans, policies, and programs, this Division works with city departments and private sector partners to reach the goal of zero emissions municipal facilities and the rapid expansion of EV

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charging infrastructure across all communities. The division also manages all city energy accounts with San Diego Community Power and San Diego Gas & Electric (SDG&E), which includes overseeing energy budgets and monitoring, billing, and payments, tracking citywide energy usage, and analyzing rates and opportunities for future reductions. The Energy Division is also responsible for the administrative oversight of the SDG&E franchise as well as the assessment of public power feasibility.

The Mobility Division performs transportation planning, oversees curb space and parking districts, manages new mobility programs, and leads the City's Americans with Disabilities Act (ADA) compliance and accessibility services. This Division, in coordination with City Planning, develops long-range community plans for mobility infrastructure and related programs. The Mobility Division also develops and manages the City's new mobility programs which provide a variety of short-duration travel options to complement transit and other modes, including shared mobility devices and neighborhood electric vehicle shuttles. Through coordination with community parking districts, the Mobility Division develops and implements neighborhood-specific strategies to improve mobility options, review parking policies, and collaborate with the City Treasurer's parking meter operations. The ADA Compliance and Accessibility section of the Division ensures that City facilities, activities, benefits, programs, and services operated or funded by the City are fully accessible to, and useable by, people with disabilities. The ADA Section also provides internal technical and regulatory expertise and training, manages the City's Federally mandated Transition Plans, and oversees all accessibility-related complaints and reasonable modification requests.

The vision is:

A sustainable city with opportunity and access for people in every community

The mission is:

Leading San Diego to address climate change through equitable, accessible, and innovative solutions to improve quality of life today and for future generations

Goals and Objectives

Goal 1: Engage City Departments, residents, and businesses to implement solutions to reach Sustainability, Mobility, and Accessibility goals.

- Showcase the city as a leader regionally, nationally, and internationally
- Provide reporting, analytics, and support to city departments to identify opportunities for increased energy savings and cost reductions
- Engage with local CBOs, non-profits, and other engagement organizations to proactively engage of San Diegans in the implementation of the CAP
- Increase training to consultants and staff throughout the City on accessibility needs and opportunities
- Increase City employee commute options in line with the Climate Action Plan

Goal 2: Implement Sustainability and Mobility through an equity lens to respond to structural challenges by prioritizing actions in communities of concern.

- Demonstrate positive impacts, both quantitative and qualitative, from sustainability projects in historically underserved communities
- Maintain and updated the Climate Equity Index and utilize the data as appropriate for sustainability and mobility solutions

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- Prioritize community engagement in COCs using organizing and feedback methods that resonate with those communities

Goal 3: *Collaborate with local, state, and federal partners to implement department-wide strategies and plans to improve quality of life.*

- Maximize all funding and financing opportunities to accelerate implementation
- Coordinate curb space and mobility options to promote sustainability in the City's CAP
- Continually assess our current infrastructure, policies, technology and other resources to ensure the efficient and effective use of funding to deliver on the Department mission
- Coordinate with the appropriate local, state, and federal offices on transit & mobility programs, data, and projects to reduce transportation-related emissions

Goal 4: *Transparency and accountability in implementation and reporting of Sustainability, Energy, Mobility and Accessibility goals and targets.*

- Update CAP to reflect new technologies, data, market transformations, and business advancements
- Ensure City maintains its trajectory toward its 2030 and 2035 GHG reduction targets for mobile source emissions

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Launched a robust rebate program for energy efficiency and electrification retrofits in low-income communities with \$1.18m in grant funding from the Department of Energy.
- Rolled out the ADA (Americans with Disabilities Act) component of the Get it Done application.
- Close collaboration with CBOs (Community-Based Organizations) which resulted in more inclusive public engagement and more community voices (and therefore more definition and number of mobility projects and programs) in the focus areas of the Mobility Master Plan (2nd Draft released Oct 2024).

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?

Yes

Reduction of ongoing consultant expenses (for CAP (Climate Action Plan) implementation, etc) will result in an increased burden on staff capacity. Reduction of membership, continuing education, planning, and professional development dollars will result in diminished capacity to support staff growth and retention. Reduction of outreach and public education support will result in less community engagement and awareness of ongoing City initiatives.

Budget Adjustment(s)

Do the requests impact existing or potential disparities?

Yes

Overall reduction/elimination of staff positions will create a burden on remaining staff that will certainly create a strain on time, resources, and the ability to provide existing service levels. Reduction of annual consultant expenses (for decarbonization, mobility planning, ZEV (Zero-emission Vehicle) program development, etc.) will slow implementation of these programs and projects significantly. Internal staff will be overburdened with the new workload and potentially unable to maintain current service levels.

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Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
FTE Positions (Budgeted)	62.80	64.80	0.00	(64.80)
Personnel Expenditures	\$ 10,256,539	\$ 11,723,075	\$ -	\$ (11,723,075)
Non-Personnel Expenditures	3,459,493	7,932,781	-	(7,932,781)
Total Department Expenditures	\$ 13,716,032	\$ 19,655,856	\$ -	\$ (19,655,856)
Total Department Revenue	\$ 19,715,941	\$ 9,904,327	\$ -	\$ (9,904,327)

General Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Administrative Services	\$ 403,664	\$ 423,091	\$ -	\$ (423,091)
Climate Action	1,374,356	1,684,247	-	(1,684,247)
Energy	222,441	191,603	-	(191,603)
Mobility	5,184,553	5,528,583	-	(5,528,583)
Total	\$ 7,185,014	\$ 7,827,524	\$ -	\$ (7,827,524)

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Administrative Services	3.00	1.50	0.00	(1.50)
Climate Action	9.23	10.23	0.00	(10.23)
Energy	-	1.00	0.00	(-1.00)
Mobility	20.86	21.86	0.00	(21.86)
Total	33.09	34.59	0.00	(34.59)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 540,989	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Sustainability and Mobility Department Restructure	0.00	(15,000)	(58,090)
Transfer of non-personnel expenditures and revenue from the Sustainability and Mobility Department to the General Services Department.			
Reduction of Non-Personnel Expenditures	0.00	(21,645)	-
Reduction of supplies, memberships, and travel expenditures.			
Zero Emissions Vehicle Planning Reduction	0.00	(50,000)	-
Reduction of non-personnel expenditures associated to external outreach and engagement, and the support of Zero Emissions Vehicles Strategy program.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(55,992)	-
Building Decarbonization Reduction Reduction of consultant support for decarbonization policies and programs.	0.00	(112,125)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(3.09)	(135,771)	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(193,904)	-
Restructure of ADA Compliance and Accessibility Program Transfer of 1.00 Program Manager and 1.00 Project Assistant associated to the ADA Compliance and Accessibility Program from the Sustainability and Mobility Department to the Engineering and Capital Projects Department.	(2.00)	(534,149)	-
Mobility Programs Reduction Reduction of consultant support for mobility planning efforts and programs.	0.00	(562,418)	-
Reduction of Program Support Reduction of 5.50 FTE Positions associated to support for the Climate Equity Fund, American with Disabilities Act Compliance, parking districts, and Public Electric Vehicle Charging Program.	(5.50)	(924,554)	-
Sustainability and Mobility Department Restructure Transfer of 5.00 FTE Positions, non-personnel expenditures, and revenue from the Sustainability and Mobility Department to the Transportation Department.	(5.00)	(1,265,176)	(293,445)
Sustainability and Mobility Department Restructure Transfer of 19.00 FTE positions, associated non-personnel expenditures, and revenue from the Sustainability and Mobility Department to the City Planning Department.	(19.00)	(4,497,779)	(826,555)
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	-	(109,047)
Termination of the Shared Mobility Device Program Reduction of fees and program revenues from Shared Mobility Device (SMD) program due to the termination of citywide SMD permitting.	0.00	-	(560,000)
Total	(34.59)	\$ (7,827,524)	\$ (1,847,137)

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Expenditures by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
PERSONNEL								
Personnel Cost	\$	3,817,159	\$	4,488,088	\$	-	\$	(4,488,088)
Fringe Benefits		1,802,577		2,000,267		-		(2,000,267)
PERSONNEL SUBTOTAL		5,619,736		6,488,355		-		(6,488,355)
NON-PERSONNEL								
Supplies	\$	5,607	\$	3,100	\$	-	\$	(3,100)
Contracts & Services		1,303,109		1,109,663		-		(1,109,663)
<i>External Contracts & Services</i>		1,251,395		1,042,673		-		(1,042,673)
<i>Internal Contracts & Services</i>		51,714		66,990		-		(66,990)
Information Technology		252,369		224,904		-		(224,904)
Energy and Utilities		3,178		-		-		-
Other		1,014		1,502		-		(1,502)
NON-PERSONNEL SUBTOTAL		1,565,278		1,339,169		-		(1,339,169)
Total	\$	7,185,014	\$	7,827,524	\$	-	\$	(7,827,524)

Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Charges for Services	\$	1,123,866	\$	1,232,137	\$	-	\$	(1,232,137)
Fines Forfeitures and Penalties		-		50,000		-		(50,000)
Licenses and Permits		134,508		510,000		-		(510,000)
Rev from Federal Agencies		18,591		-		-		-
Rev from Other Agencies		30,088		55,000		-		(55,000)
Total	\$	1,307,054	\$	1,847,137	\$	-	\$	(1,847,137)

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	0.00	\$ 67,180 - 80,983	\$ -
20000116	Assistant Engineer-Traffic	3.00	3.00	0.00	100,224 - 120,710	-
20000167	Associate Engineer-Traffic	3.00	3.00	0.00	115,403 - 139,317	-
20000119	Associate Management Analyst	2.00	2.00	0.00	85,285 - 103,085	-
20000162	Associate Planner	1.00	2.00	0.00	93,825 - 113,371	-
20000303	Community Development Specialist 4	1.00	1.00	0.00	103,325 - 125,187	-
20001168	Deputy Director	2.00	2.00	0.00	78,886 - 290,057	-
21000433	Geographic Info Systems Analyst 3	1.00	1.00	0.00	95,463 - 115,381	-
90001073	Management Intern	3.09	3.09	0.00	38,548 - 49,686	-
20000172	Payroll Specialist 1	0.00	0.50	0.00	54,818 - 65,979	-
20001234	Program Coordinator	2.00	2.00	0.00	36,364 - 218,225	-
20001222	Program Manager	5.00	5.00	0.00	78,886 - 290,057	-
20000760	Project Assistant	1.00	1.00	0.00	96,372 - 116,116	-
20000763	Project Officer 2	1.00	1.00	0.00	127,936 - 154,642	-
20000918	Senior Planner	3.00	3.00	0.00	108,064 - 130,669	-
20000926	Senior Traffic Engineer	4.00	4.00	0.00	132,962 - 160,742	-
FTE, Salaries, and Wages Subtotal		33.09	34.59	0.00		\$ -

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	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 13,743	\$ 15,888	\$ -	(15,888)
Flexible Benefits	354,725	401,605	-	(401,605)
Long-Term Disability	14,435	14,984	-	(14,984)
Medicare	55,660	64,457	-	(64,457)
Other Post-Employment Benefits	124,992	126,209	-	(126,209)
Retiree Medical Trust	6,882	8,116	-	(8,116)
Retirement 401 Plan	27,299	32,477	-	(32,477)
Retirement ADC	1,076,046	1,187,301	-	(1,187,301)
Retirement DROP	3,930	4,324	-	(4,324)
Risk Management Administration	36,977	42,273	-	(42,273)
Supplemental Pension Savings Plan	60,593	69,562	-	(69,562)
Unemployment Insurance	3,956	4,263	-	(4,263)
Workers' Compensation	23,340	28,808	-	(28,808)
Fringe Benefits Subtotal	\$ 1,802,577	\$ 2,000,267	\$ -	(2,000,267)
Total Personnel Expenditures		\$ -	-	

Climate Equity Fund*

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Administrative Services	\$ 5,834	\$ -	\$ -	-
Total	\$ 5,834	\$ -	\$ -	-

*Beginning in Fiscal Year 2026, the Climate Equity Fund was restructured from the Sustainability and Mobility Department to the City Planning Department. The Revenue and Expense Statement has been moved to the City Planning budget page.

Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Additions and Annualizations	0.00	\$ -	(1,500,000)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
Total	0.00	\$ -	(1,500,000)

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
NON-PERSONNEL				
Contracts & Services	\$ 5,834	\$ -	\$ -	-
Internal Contracts & Services	5,834	-	-	-
NON-PERSONNEL SUBTOTAL	5,834	-	-	-
Total	\$ 5,834	\$ -	\$ -	-

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Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Other Local Taxes	\$ 1,500,000	\$ 1,500,000	\$ -	\$ (1,500,000)
Rev from Money and Prop	543,934	-	-	-
Transfers In	8,455,766	-	-	-
Total	\$ 10,499,700	\$ 1,500,000	\$ -	\$ (1,500,000)

Energy Conservation Program Fund*

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Administrative Services	\$ 1,891,474	\$ 1,782,033	\$ -	\$ (1,782,033)
Climate Action	227,068	309,343	-	(309,343)
Energy	3,788,848	6,034,155	-	(6,034,155)
Total	\$ 5,907,390	\$ 8,125,531	\$ -	\$ (8,125,531)

*Beginning in Fiscal Year 2026, the Energy Conservation Fund was restructured from the Sustainability and Mobility Department to the General Services Department. The Revenue and Expense Statement has been moved to the General Services Department budget page.

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Administrative Services	9.00	8.50	0.00	(8.50)
Climate Action	0.00	2.00	0.00	(2.00)
Energy	20.71	19.71	0.00	(19.71)
Total	29.71	30.21	0.00	(30.21)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 676,001	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Reduction of Non-Personnel Expenditures	0.00	(87,000)	-
Reduction of supplies, memberships, and travel expenditures.			
Non-Discretionary Adjustment	0.00	(162,201)	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Non-Standard Hour Personnel Funding	(3.71)	(163,013)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(180,347)	-
Procure America Electricity Savings Reduction of non-personnel expenditures associated to Procure America to align to projected payments for Fiscal Year 2026.	0.00	(236,000)	-
Sustainability and Mobility Department Restructure Transfer of 1.00 Program Coordinator and 1.00 Senior Management Analyst from the Sustainability and Mobility Department/Energy Conservation Program Fund to the City Planning Department.	(2.00)	(338,765)	-
Reduction of Personnel Expenditures Reduction of 1.00 Department Director and 1.00 Associate Management Analyst that support the Energy Conservation Program Fund.	(2.00)	(435,152)	-
Reduction of Fiscal Administration Support Reduction of 2.50 FTE Positions associated to support for fiscal administration and the energy building management system.	(2.50)	(505,640)	-
Sustainability and Mobility Department Restructure Transfer of 20.00 FTE Positions, non-personnel expenditures, and revenue from the Sustainability and Mobility Department to the General Services Department.	(20.00)	(6,693,414)	(6,475,799)
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	-	(81,391)
Total	(30.21)	\$ (8,125,531)	\$ (6,557,190)

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 3,143,737	\$ 3,650,298	\$ -	(3,650,298)
Fringe Benefits	1,493,066	1,584,422	-	(1,584,422)
PERSONNEL SUBTOTAL	4,636,803	5,234,720	-	(5,234,720)
NON-PERSONNEL				
Supplies	\$ 5,142	\$ 4,352	\$ -	(4,352)
Contracts & Services	971,253	2,594,512	-	(2,594,512)
<i>External Contracts & Services</i>	739,556	2,385,686	-	(2,385,686)
<i>Internal Contracts & Services</i>	231,697	208,826	-	(208,826)
Information Technology	285,808	280,347	-	(280,347)
Energy and Utilities	4,583	7,600	-	(7,600)
Other	3,800	4,000	-	(4,000)
NON-PERSONNEL SUBTOTAL	1,270,587	2,890,811	-	(2,890,811)
Total	\$ 5,907,390	\$ 8,125,531	\$ -	(8,125,531)

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Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Charges for Services	\$	5,452,665	\$	6,557,190	\$	-	\$	(6,557,190)
Other Revenue		446		-		-		-
Rev from Money and Prop		89,355		-		-		-
Total	\$	5,542,467	\$	6,557,190	\$	-	\$	(6,557,190)

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	0.00	\$ 67,180 - 80,983	\$ -
20000070	Assistant Engineer-Civil	1.00	1.00	0.00	100,224 - 120,710	-
20000143	Associate Engineer-Civil	2.00	2.00	0.00	115,403 - 139,317	-
20000119	Associate Management Analyst	3.00	3.00	0.00	85,285 - 103,085	-
20001101	Department Director	1.00	1.00	0.00	98,302 - 372,372	-
20001168	Deputy Director	1.00	1.00	0.00	78,886 - 290,057	-
20000924	Executive Assistant	1.00	1.00	0.00	67,398 - 81,551	-
20000293	Information Systems Analyst 3	1.00	1.00	0.00	95,463 - 115,381	-
90001073	Management Intern	3.71	3.71	0.00	38,548 - 49,686	-
20000172	Payroll Specialist 1	0.00	0.50	0.00	54,818 - 65,979	-
20001234	Program Coordinator	3.00	3.00	0.00	36,364 - 218,225	-
20001222	Program Manager	3.00	3.00	0.00	78,886 - 290,057	-
20000763	Project Officer 2	1.00	1.00	0.00	127,936 - 154,642	-
20000885	Senior Civil Engineer	3.00	3.00	0.00	132,962 - 160,742	-
20000015	Senior Management Analyst	4.00	4.00	0.00	93,628 - 113,219	-
20000970	Supervising Management Analyst	1.00	1.00	0.00	100,377 - 121,605	-
FTE, Salaries, and Wages Subtotal		29.71	30.21	0.00	\$	-

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Fringe Benefits								
Employee Offset Savings	\$	8,583	\$	8,876	\$	-	\$	(8,876)
Flexible Benefits		319,788		350,924		-		(350,924)
Long-Term Disability		12,180		12,413		-		(12,413)
Medicare		46,355		52,000		-		(52,000)
Other Post-Employment Benefits		109,168		105,519		-		(105,519)
Retiree Medical Trust		5,538		6,354		-		(6,354)
Retirement 401 Plan		16,943		20,438		-		(20,438)
Retirement ADC		810,335		855,458		-		(855,458)
Retirement DROP		4,794		5,519		-		(5,519)
Risk Management Administration		32,364		35,343		-		(35,343)
Supplemental Pension Savings Plan		92,125		102,036		-		(102,036)
Unemployment Insurance		3,348		3,532		-		(3,532)
Workers' Compensation		31,547		26,010		-		(26,010)
Fringe Benefits Subtotal	\$	1,493,066	\$	1,584,422	\$	-	\$	(1,584,422)
Total Personnel Expenditures					\$	-		

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Energy Independence Fund*

Department Expenditures

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Administrative Services	\$	-	\$	3,202,801	\$	-	\$	(3,202,801)
Energy		617,794		500,000		-		(500,000)
Total	\$	617,794	\$	3,702,801	\$	-	\$	(3,702,801)

Significant Budget Adjustments

		FTE		Expenditures		Revenue
One-Time Additions and Annualizations		0.00	\$	(3,702,801)	\$	2,244,359
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.						
Sustainability and Mobility Department Restructure		0.00		-		(2,244,359)
Transfer of revenue from the Sustainability and Mobility Department to the General Services Department.						
Total		0.00	\$	(3,702,801)	\$	-

Expenditures by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
NON-PERSONNEL								
Contracts & Services	\$	617,794	\$	500,000	\$	-	\$	(500,000)
<i>External Contracts & Services</i>		<i>617,794</i>		<i>500,000</i>		<i>-</i>		<i>(500,000)</i>
Transfers Out		-		3,202,801		-		(3,202,801)
NON-PERSONNEL SUBTOTAL		617,794		3,702,801		-		(3,702,801)
Total	\$	617,794	\$	3,702,801	\$	-	\$	(3,702,801)

Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Draft		FY2025-2026 Change
Other Local Taxes	\$	2,241,960	\$	-	\$	-	\$	-
Rev from Money and Prop		124,760		-		-		-
Total	\$	2,366,720	\$	-	\$	-	\$	-

*Beginning in Fiscal Year 2026, the Energy Independence Fund was restructured from the Sustainability and Mobility Department to the General Services Department. The Revenue and Expense Statement has been moved to the General Services Department budget page.