

## 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 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

# Sustainability and Mobility

***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
- Ensure City programs, services, infrastructure, and activities are accessible to all
- Maintain and updated the Climate Equity Index and utilize the data as appropriate for sustainability and mobility solutions
- 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

# Sustainability and Mobility

## 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.

# Sustainability and Mobility

## Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	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)
<b>Total Department Expenditures</b>	<b>\$ 13,716,032</b>	<b>\$ 19,655,856</b>	<b>\$ -</b>	<b>\$ (19,655,856)</b>
<b>Total Department Revenue</b>	<b>\$ 19,715,941</b>	<b>\$ 9,904,327</b>	<b>\$ -</b>	<b>\$ (9,904,327)</b>

## General Fund

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	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)
<b>Total</b>	<b>\$ 7,185,014</b>	<b>\$ 7,827,524</b>	<b>\$ -</b>	<b>\$ (7,827,524)</b>

### Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	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)
<b>Total</b>	<b>33.09</b>	<b>34.59</b>	<b>0.00</b>	<b>(34.59)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 541,205	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Sustainability and Mobility Department Restructure</b>	0.00	(15,000)	(58,090)
Transfer of non-personnel expenditures and revenue from the Sustainability and Mobility Department to the General Services Department.			
<b>Reduction of Non-Personnel Expenditures</b>	0.00	(21,645)	-
Reduction of supplies, memberships, and travel expenditures.			

# Sustainability and Mobility

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> 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)	-
<b>Building Decarbonization Reduction</b> Reduction of consultant support for decarbonization policies and programs.	0.00	(112,125)	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(3.09)	(135,771)	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(193,904)	-
<b>Restructure of ADA Compliance and Accessibility</b> 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)	(534,607)	-
<b>Mobility Programs Reduction</b> Reduction of consultant-support for mobility planning efforts and programs.	0.00	(562,418)	-
<b>Reduction of Program Support</b> Reduction of 5.50 FTE positions associated with supporting the Climate Equity Fund, American with Disabilities Act Compliance, parking districts, and Public Electric Vehicle Charging Program.	(5.50)	(974,223)	-
<b>Sustainability and Mobility Department Restructure</b> Transfer of 5.00 FTE positions, non-personnel expenditures, and revenue from the Sustainability and Mobility Department to the Transportation Department.	(5.00)	(1,265,378)	(293,445)
<b>Sustainability and Mobility Department Restructure</b> 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)	(4,497,666)	(826,555)
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	-	(109,047)
<b>Termination of the Shared Mobility Device Program</b> Reduction of fees and program revenues from the Shared Mobility Device (SMD) program due to the termination of citywide SMD permitting.	0.00	-	(560,000)

# Sustainability and Mobility

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Total</b>	<b>(34.59) \$</b>	<b>(7,827,524) \$</b>	<b>(1,847,137)</b>

## Expenditures by Category

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

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	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	134,509	510,000	-	(510,000)
Rev from Federal Agencies	18,591	-	-	-
Rev from Other Agencies	30,088	55,000	-	(55,000)
<b>Total</b>	<b>\$ 1,307,054</b>	<b>\$ 1,847,137</b>	<b>\$ -</b>	<b>(1,847,137)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
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 - Hourly	3.09	3.09	0.00	38,548 - 49,686	-

## Sustainability and Mobility

### Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
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	-
<b>FTE, Salaries, and Wages Subtotal</b>		<b>33.09</b>	<b>34.59</b>	<b>0.00</b>	<b>\$</b>	<b>-</b>

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>Fringe Benefits</b>				
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)
<b>Fringe Benefits Subtotal</b>	<b>\$ 1,802,577</b>	<b>\$ 2,000,267</b>	<b>\$ -</b>	<b>\$ (2,000,267)</b>
<b>Total Personnel Expenditures</b>			<b>\$ -</b>	

## Climate Equity Fund\*

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Administrative Services	\$ 5,834	\$ -	\$ -	-
<b>Total</b>	<b>\$ 5,834</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

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

## Sustainability and Mobility

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>One-Time Additions and Annualizations</b>	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.			
<b>Total</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ (1,500,000)</b>

### Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>NON-PERSONNEL</b>				
Contracts & Services	\$ 5,834	\$ -	\$ -	-
Internal Contracts & Services	5,834	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>5,834</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>\$ 5,834</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

### Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	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	-	-	-
<b>Total</b>	<b>\$ 10,499,700</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>(1,500,000)</b>

## Energy Conservation Program Fund\*

### Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	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)
<b>Total</b>	<b>\$ 5,907,390</b>	<b>\$ 8,125,531</b>	<b>\$ -</b>	<b>(8,125,531)</b>

### Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	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)
<b>Total</b>	<b>29.71</b>	<b>30.21</b>	<b>0.00</b>	<b>(30.21)</b>

\*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.



# Sustainability and Mobility

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 676,921	\$ -
<b>Reduction of Non-Personnel Expenditures</b> Reduction of supplies, memberships, and travel expenditures.	0.00	(87,000)	-
<b>Non-Discretionary Adjustment</b> 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	(162,201)	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(3.71)	(163,013)	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(180,347)	-
<b>Procure America Shared Savings</b> Reduction of non-personnel expenditures associated to Procure America to align to projected payments for Fiscal Year 2026.	0.00	(236,000)	-
<b>Reduction of Fiscal Administration Support</b> Reduction of 1.50 FTE positions associated to support for the fiscal administration and the energy building management system.	(1.50)	(298,123)	-
<b>Sustainability and Mobility Department Restructure</b> 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)	(338,675)	-
<b>Reduction of Personnel Expenditures</b> Reduction of 1.00 Department Director and 1.00 Associate Management Analyst that support the Energy Conservation Program Fund.	(2.00)	(435,068)	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	-	(81,391)

# Sustainability and Mobility

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Sustainability and Mobility Department Restructure</b>	(21.00)	(6,902,025)	(6,475,799)
Transfer of 21.00 FTE positions, associated non-personnel expenditures, and associated revenue from the Sustainability and Mobility Department, Energy Conservation Program Fund to the General Services Department.			
<b>Total</b>	<b>(30.21)</b>	<b>\$ (8,125,531)</b>	<b>\$ (6,557,190)</b>

## Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 3,143,737	\$ 3,650,298	\$ -	\$ (3,650,298)
Fringe Benefits	1,493,066	1,584,422	-	(1,584,422)
<b>PERSONNEL SUBTOTAL</b>	<b>4,636,803</b>	<b>5,234,720</b>	<b>-</b>	<b>(5,234,720)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 5,142	\$ 4,352	\$ -	\$ (4,352)
Contracts & Services	971,253	2,594,512	-	(2,594,512)
External Contracts & Services	739,556	2,385,686	-	(2,385,686)
Internal Contracts & Services	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)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>1,270,587</b>	<b>2,890,811</b>	<b>-</b>	<b>(2,890,811)</b>
<b>Total</b>	<b>\$ 5,907,390</b>	<b>\$ 8,125,531</b>	<b>\$ -</b>	<b>\$ (8,125,531)</b>

## Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	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	-	-	-
<b>Total</b>	<b>\$ 5,542,467</b>	<b>\$ 6,557,190</b>	<b>\$ -</b>	<b>\$ (6,557,190)</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
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	-

## Sustainability and Mobility

### Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Proposed	Salary Range	Total
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	-
<b>FTE, Salaries, and Wages Subtotal</b>		<b>29.71</b>	<b>30.21</b>	<b>0.00</b>	<b>\$</b>	<b>-</b>

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
<b>Fringe Benefits</b>				
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)
<b>Fringe Benefits Subtotal</b>	<b>\$ 1,493,066</b>	<b>\$ 1,584,422</b>	<b>\$ -</b>	<b>\$ (1,584,422)</b>
<b>Total Personnel Expenditures</b>			<b>\$ -</b>	

## Energy Independence Fund\*

### Department Expenditures

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

\*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.

# Sustainability and Mobility

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>One-Time Additions and Annualizations</b>	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.			
<b>Sustainability and Mobility Department Restructure</b>	0.00	-	(2,244,359)
Transfer of revenue from the Sustainability and Mobility Department to the General Services Department.			
<b>Total</b>	<b>0.00</b>	<b>\$ (3,702,801)</b>	<b>\$ -</b>

## Expenditures by Category

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

## Revenues by Category

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