

# Sustainability & Resilience

## Executive Overview

The Office of Sustainability & Resilience (OSR) partners with Village departments and external organizations to reduce community and municipal greenhouse gas emissions, increase community and infrastructure resiliency to climate change impacts, protect and enhance local biodiversity, and implement triple-bottom-line sustainability initiatives while advancing community diversity, equity, and inclusion goals. The Office of Sustainability & Resilience provides policy recommendations to the Village's executive leadership, provides subject matter expertise for operating departments, collaborates with community members concerning environmental issues, oversees the Village's community energy programs, and facilitates the Village's Environment and Energy Commission.

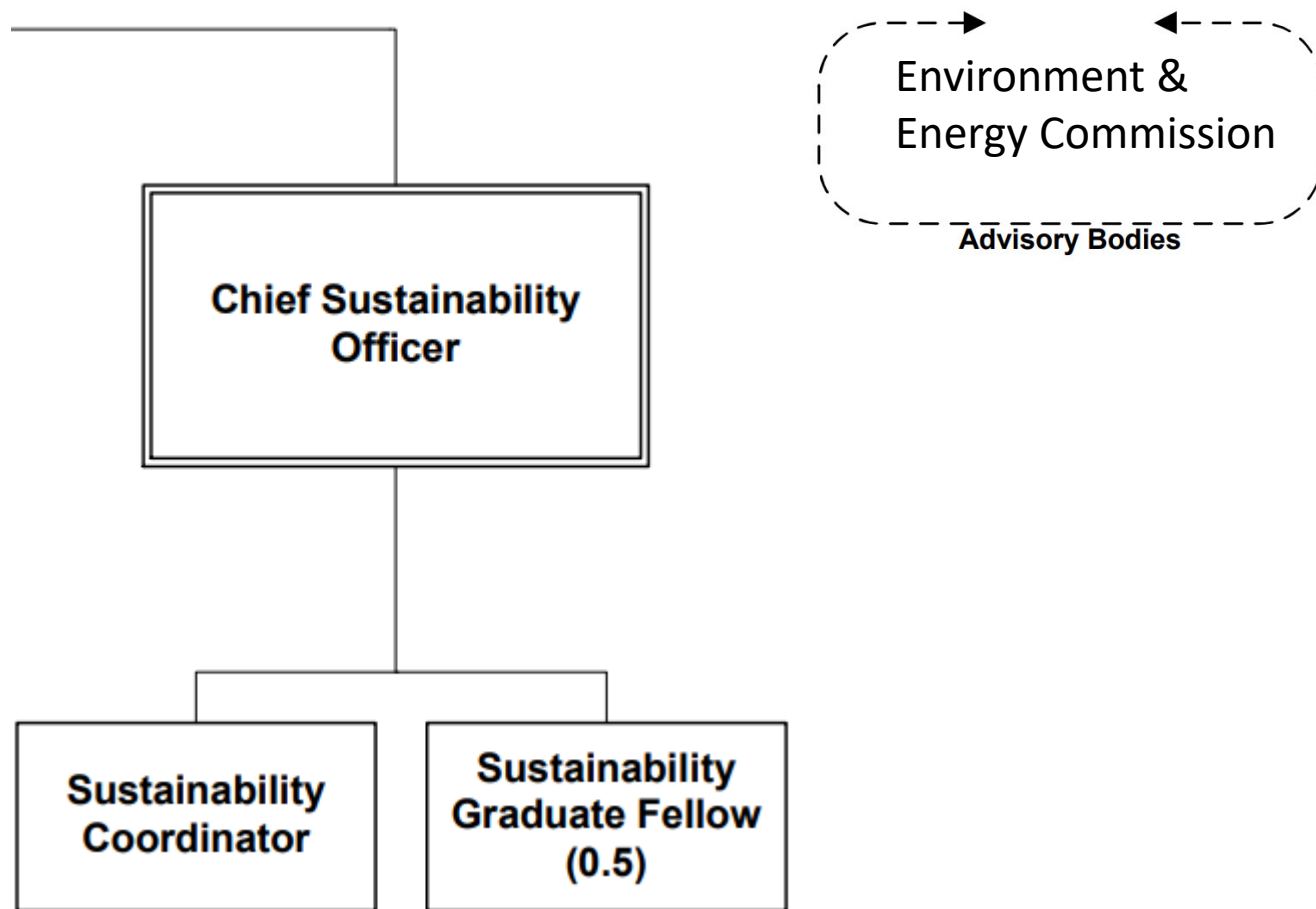
# Sustainability & Resilience

## FY24 Priorities

1. By the end of 2025, transition the municipal aggregation contract to be at least one-third renewable energy supply by pursuing procurement opportunities to increase the percent of renewable energy in the electricity supplied and expand Community Choice Aggregation subscribership.
2. Advance Village policies and programs to support the transition of the Village's and the community's natural gas equipment to electric equipment, improve building energy efficiency, and increase onsite renewable energy installations.
3. Create a process in collaboration with external partners to increase the number of commercial and institutional buildings participating in the Commercial Property Assessed Clean Energy (C-PACE) program and other funding/financing programs.
4. Advance Village policies and programs to support the transition of the Village's and the community's gas-powered passenger vehicles to zero-carbon vehicles.
5. Advance Village policies and programs to support the transition of the Village's and community's land to green infrastructure.
6. Create a public report of the greenhouse gas data every two years.
7. Return the annual Earth Day event to an annual multi-day Earth Day to May Day celebration. Collaborate with governmental partners, neighboring jurisdictions, local organizations, community groups, and artists to recognize and encourage sustainable action.

# Sustainability & Resilience Office at a glance

Department: Sustainability & Resilience (Village Manager's Office)



# Sustainability & Resilience

## FY24 Recommendations

**2023 Revenue: \$330,000**

**2023 Expenditure: \$1,318,000**

**2024 Revenue: \$356,000** (increase of \$26,000)

**2024 Expenditure: \$1,211,395** (decrease of \$106,605)

**EOY 2024 Fund Balance: \$1.57 million**

# Sustainability & Resilience Expenditures

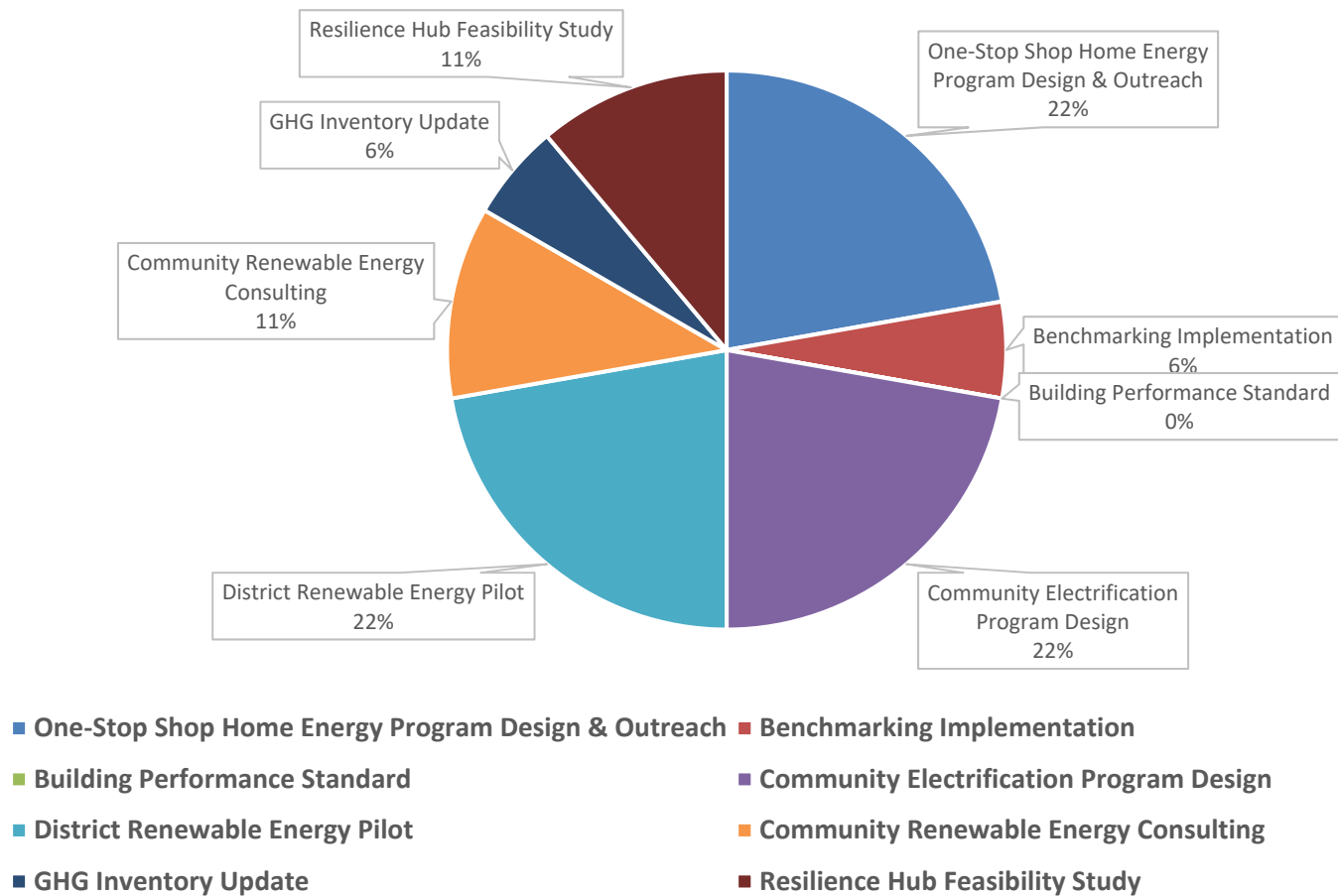
## Notable changes in 2024:

- **Decreased funding for**
  - Operational supplies
  - Energy Efficiency Grant Programs
  - Building Energy Use & Resiliency
  - Parks, Plants, & Biodiversity
  - Climate Plan Administration
- **Increased funding for**
  - Transportation
  - Climate Resilience – Neighborhood Scale
  - Community Health & Environmental Quality
  - Sustainable Economic Development
  - Healthy & Sustainable Food

# Sustainability & Resilience Expenditures

	FY2023 Adopted	FY2024 Proposed
Personnel & Professional Development	\$288,350	\$282,895
Operational	\$37,150	\$3,500
Income-qualified home energy grants	\$170,000	\$100,000
Building Energy Use & Resiliency	\$497,500	\$400,000
Transportation Energy	\$0	\$75,000
Neighborhood Resilience	\$0	\$50,000
Community Health & Environmental Quality	\$0	\$25,000
Sustainable Economic Development	\$0	\$125,000
Waste Reduction	\$35,000	\$25,000
Parks, Plants and Biodiversity	\$150,000	\$25,000
Healthy & Sustainable Food	\$0	\$50,000
Climate Plan Administration	\$140,000	\$50,000
<b>TOTAL</b>	<b>\$1,318,000</b>	<b>\$1,211,395</b>
	<b>Decrease of</b>	<b>\$106,605</b>

# Building Energy & Climate Resilience Projects



# Sustainability & Resilience Revenue

	FY2023 Adopted	FY2024 Proposed
CCA Energy Efficiency Rebate	\$30,000	\$56,000
Transfer from Env. Services Fund	\$150,000	\$150,000
Bag Fee Revenue	\$150,000	\$150,000
<b>TOTAL</b>	<b>\$330,000</b>	<b>\$356,000</b>
<b>Increase of</b>		<b>\$26,000</b>



# Sustainability & Resilience

# Questions?