

Discussion Item: LSAB Budget Recommendations- 25 minutes

- Allison Kay, LSAB Chair with support from Hannah Miller, Sustainability Manager
- Public comment (3 minutes per comment)
- LSAB Discussion and Direction

Framing the Addendum

- The Sustainability Division is seeking LSAB approval on two budgetary requests related to Council-funded directives. Pending LSAB approval, these would be included in LSAB's Budget Recommendation Memo to Council.
- In response to the February LSAB meeting and public comments, staff explored alternatives to the original Climate Action Plan (CAP). The new proposal represents an adaptive CAP approach designed to remain effective amid an evolving political environment.

Budget Recommendations: CAP to Work Plan Transition

- Reduce the \$200,000 budget to \$100,000 for 2026 (this budget has a contingency built in for unanticipated costs).
- Shift to a shorter, two-year implementation window (2027–2028)
- Required Data Analysis:
 - Greenhouse Gas Inventory (Community-Wide & Local Government Operations) — in-house (2024)
 - Wedge Analysis — contracted (\$10,000)
 - Climate Risk & Vulnerability Assessment — contracted (\$25,000), similar to [Boulder's recent publication](#)

Budget Recommendations- Enhanced Communications

- Develop a public-facing dashboard on the City website, inspired by [Cincinnati](#).
- Dashboard will include:
 - Emissions tracking and future projections
 - Strategies and implementation progress
 - Dashboard will cost \$3,000 to get started and \$3,000 annually to maintain.
- Branded climate action programming (e.g., modeled after Ann Arbor's A2Zero)
 - This costs \$350+.



Budget Recommendations- Community Engagement Strategy

- CU- Boulder MENV Capstone Team to lead the creation of an equitable community engagement strategy for the Work Plan and to enhance staff capacity. This will cost approximately \$25,000.

Advantages of Transitioning to Work Plan

- Provides flexibility for federal grant applications
- Supports adaptive implementation strategy development
- Offers Council a two-year roadmap highlighting expected emissions reductions from planned actions
- Integrates resilience efforts, including nature-based solutions and climate adaptation programming
- The Caveat. There is no published Work Plan example, this is an emerging idea out of King's County Washington. The closest example is San Diego, CA's [Annual climate Action Campaign Report Card](#).

Commercial Sustainability Grant Rebrand

Staff are currently working on rebranding the Commercial Sustainability Grant Program for local businesses. Below is an overview of proposed changes. LSAB approval is sought for the budget request, with further details to be presented at a future meeting.

- Funding Source: Bag Tax
- Proposed Grant Structure:
 - Five \$1,000 mini-grants
 - Three \$5,000 standard grants
 - One or two \$10,000 special grants (pending available funding)