

2019 Franchise Fee Increase-Enabled Programming			
New & Expanded Post-FF Increase Spending	Pre-FF Increase Programs (from One-time to Ongoing Funding)	Program or Project	
		Unencumbered	Encumbered
RESIDENTIAL SECTOR			
\$200,000		Home Energy Assessment and Energy Project Buydowns	<u>Continue</u>
\$275,000		Green Cost Share program (Housing)	<u>Continue</u>
\$335,000		Passive House Initiatives	<u>Continue; Complete pilots in 2020 & potentially increase in 2021 per pilot findings</u>
\$75,000		Landlord Engagement Continuation in Green Zones	<u>Continue; Complete pilot projects in 2020 & increase or pivot in 2021 per pilot findings</u>
			<u>New</u>
\$175,000		REALIZE Public Housing Net Zero Retrofit	<u>Discontinue (one-time pilot funding)</u>
\$1,060,000	\$0	SUBTOTAL for Residential Sector	
\$1,060,000			
COMMERCIAL AND INDUSTRIAL SECTOR			
\$825,000		Green Cost Share program (Business)	<u>Continue</u>
	\$272,000	Pollution Reduction Initiatives	<u>Continue</u>
\$100,000		Workforce Assessment Recommendations GISE and GEMS Public Schools Solar STEM Pathways Work	<u>Continue</u>
Used Funding in 2018		E-TAP program for small businesses	<u>Continue; Use leftover funds for 2020-2021</u>
			<u>New</u>
\$100,000		Integrated Utility Hub feasibility study	<u>Discontinue (one-time study funding)</u>
\$1,025,000	\$0	SUBTOTAL for Commercial and Industrial Sector	
\$1,025,000			
CITY ENTERPRISE CAPACITY-BUILDING			
	\$375,000	Renewable energy for municipal buildings	<u>Continue</u>
	\$300,000	Three new staff positions in Sustainability Division	<u>Continue</u>
	\$74,000	New staff support in Health Department	<u>Continue</u>
	\$300,000	Existing Staff in Sustainability Division	<u>Continue</u>
	\$190,000	Existing Programming in Sustainability Division	<u>Continue</u>
\$0	\$749,000	SUBTOTAL for City Enterprise Capacity-Building	
\$749,000			
CLEAN ENERGY PARTNERSHIP SPECIAL PROJECT			
\$50,000		CEP Comprehensive Emissions Reduction Inventory (City's share of consulting cost)	<u>Discontinue</u>
\$50,000	\$0	SUBTOTAL for Clean Energy Partnership Special Project	
\$50,000			
\$2,135,000	\$749,000	Overall total for <u>new and expanded</u> climate programming	
\$2,884,000			

2020-2021 Franchise Fee Increase-Enabled Programming (Annual)				
New & Expanded Post-FF Increase Spending	Pre-FF Increase Programs (from One-time to Ongoing Funding)	Program or Project		Description
		Unencumbered	Encumbered	
RESIDENTIAL SECTOR				
\$250,000		Home Energy Assessments and Energy Project Buydowns		\$0 Home Energy Squad (HES) Enhanced visits to residents who are income-qualified and/or in a Green Zone 0% interest loans for energy efficiency and solar projects through CEE and on-bill financing programs
\$122,000	\$200,000	Green Cost Share program (Housing)		Incentives leveraging Multifamily Building Efficiency (MFBE) program and City's Lead and Healthy Homes program 4d Affordable Housing Incentive Program & NOAH Buildings, helping property owners make existing affordable homes greener through cost sharing for energy efficiency improvements and solar installations.
\$100,000		Passive House Initiatives		Continue gap funding pilot for passive home certifications in CPED's Minneapolis Homes Development Assistance vacant lot redevelopment program. Construction of deeply energy efficient 4-unit and 2-unit passive houses on two MPHA-owned sites. Units will be deeply affordable (30% AMI or below).
\$25,000		Landlord Engagement Continuation in Green Zones		Close out pilot engagement of rental property owners from 1-20 unit buildings in both Green Zones for energy evaluations; continue follow-through with rental property owners identified in 2018/2019 to navigate properties through project completion.
\$50,000		Bonus Air-sealing and Insulation Rebate Pilot		Provide additional rebates in addition to CenterPoint's air sealing and insulation rebates, a step toward CenterPoint's inclusive financing pilot. Look to leverage other community or neighborhood matching funds.
\$547,000	\$200,000	SUBTOTAL for Residential Sector		
\$747,000				
COMMERCIAL AND INDUSTRIAL SECTOR				
\$654,000		Green Cost Share program (Business)		Energy efficiency, solar energy, and innovative incentives, with priority and additional incentives for those participating in Xcel's refrigeration program and/or in a Green Zone
	\$272,000	Pollution Reduction Initiatives		2017 budget-directed funding for "pollution reduction initiative" and "legacy pollution initiative"
\$50,000		Youth Development and STEM Pathways		Fund education and training of youth and young adults from diverse communities to enter career programs in the Clean Energy Economy, including certification in relevant fields.
-		E-TAP program for small businesses		Fund business districts / councils to engage small businesses through the City's Energy Technical Assistance Program (E-TAP) with priority given to Green Zones engagement.
-	\$60,000	Commercial Building Energy Evaluations		2020 budget-directed funding for "free energy evaluations for large commercial and residential benchmarked buildings". Triggers the benchmarking ordinance's commercial bldg energy evaluation/performance component by offering no-cost audit. Funds ~12 low-performing buildings on district heating w/ pilot. Need more funding to cover all 37 bldgs (lowest performing 25% of bldgs)
\$704,000	\$60,000	SUBTOTAL for Commercial and Industrial Sector		
\$764,000				
CITY ENTERPRISE CAPACITY-BUILDING				
	\$375,000	Renewable energy for municipal buildings		2018 budget-directed funding for "investment in renewable sources for energy used in city's facilities."
	\$300,000	Three new staff positions in Sustainability Division		2019 budget-directed funding for 1 FTE in PUC & Regulatory policy, 2 FTEs in Benchmarking, building policy, and franchise fee increase-enabled programming administration.
	\$74,000	New staff support in Health Department		2018 budget-directed item for multifamily residential energy benchmarking support
	\$300,000	Existing Staff in Sustainability Division		Making pre-2018 staff levels in the Sustainability Division permanent by shifting funding source from one-time to on-going
	\$190,000	Existing Programming in Sustainability Division		Making pre-2018 programming levels in the Sustainability Division permanent by shifting funding source from one-time to on-going
\$0	\$749,000	SUBTOTAL for City Enterprise Capacity-Building		
\$749,000				
Overall total for <u>new and expanded</u> climate programming				
\$1,251,000	\$1,009,000			
\$2,260,000				
-\$624,000		Difference from 2019		
<p>\$1,251,000 discretionary available</p> <p><u>2017 Budget</u> "\$255,000 for the pollution reduction initiative, \$17,000 for the legacy pollution initiative" <u>2018 Budget</u> "ongoing General Fund appropriations of \$989,000 for projects to be allocated through the Clean Energy Partnership" (page 239) <u>2019 Budget</u> "\$1,412,000 (\$562,000 ongoing – includes 3.0 FTEs, \$850,000 one-time) General Fund resources to match a \$50,000 one-time grant, and expand the City's energy and climate operations." (page 240) <u>2020 Mayor's Recommended Budget</u> "Commercial and Residential Benchmarking Energy Evaluations (\$60,000)"; "Expanded Energy Efficiency and renewable funding for 4D and NOAH housing (\$200,000)"</p>				