

Department	Description	Amount (\$)	Justification
Public Works	Install heat pumps in municipal buildings. This needs to be an ongoing project for at least 5 years.	\$1,000,000	Heat pumps reduce energy costs because they get about half of the energy from the environment, either ground or air. A typical estimate is that the installation cost is saved by reduced energy costs in 10 to 15 years. After that similar savings simply reduce the annual costs for Columbia.
Public Works	Investment funds for initial municipal energy efficiency improvements	\$100,000	This funding would support improvements in buildings for energy efficiency or electrification. Some of the buildings may have been identified based, in part, on benchmarking policy data.
Public Works	Allocate funding to address the driver shortage- whether through increasing driver wages, improving working conditions, or addressing whatever the drivers identify the barrier is.	Based on Classification and Pay study	In order to support required staffing levels, the compensation recommendations in the Classification and Compensation Plan should be funded.
Public Works	Add 18 additional bus shelters, seating, trash cans for current route	\$ 360,000	Based on a generalized per unit cost of \$20,000 from Public Works Staff.
Sustainability	Add 1.0 FTE staff to drive deployment of CAAP related programs	~\$80,000 (\$32.33/hr)	This position would function as a Planner in the Office of Sustainability and perform mid to long range planning functions, including outreach and community engagement coordination, policy effectiveness review, policy analysis, research and development.
Sustainability	Fund increased communication to the community regarding incentive programs (from Inflation Reduction Act) for residential and commercial and education for local HVAC dealers	\$5,000	OS and USD have been in initial conversations about collaborating on communications campaigns for new and existing federal, state and local incentives. This additional funding would be used to augment existing advertising and communications budget authority for materials development and advertising purchases.