Appendix D

Implementation Plan

1 Implementation Plan

Implementation Timeline by GHG Reduction Action

Measure/ Action	Action Text	Start Date	Responsible Departments	Estimated Costs
Measure BE-1: Procure 85% of electricity from renewable and zero-carbon sources by 2030 and 100% renewable and carbon-free no later than 2045.				
BE-1.1	Conduct electrification infrastructure and capacity feasibility studies. This would include: ▪ Develop a long-range community-wide electric energy and demand forecast to estimate future usage and peak demands due to adoption rates of building and transportation electrification. Use the forecast to help inform the amount of new energy sources needed and system capacity improvements. ▪ Formalize the City's electric department long-range (ten-year) electric capital improvement plan with consideration for necessary infrastructure improvements to meet future demands. ▪ Using the developed long-range energy and demand forecast, formalize a pathway (resource-plan) to meet the City's energy needs and list of potential resources through 2045. Generation Resources may include a combination of local and remote generation sites as well as energy storage. ▪ Prioritize and schedule projects for implementation. The energy forecast study and formalized plans should identify barriers for implementation of priority projects, as well as identify funding sources, impacts on rates, and partnerships needed for successful implementation.	Q1 - 2024	Utilities	**Moderate** ▪ Consultant time to conduct electrification feasibility and capacity studies (moderate) [$180,000 - $400,000] ▪ Staff time [estimated 400 hrs] to support feasibility and capacity studies research (moderate) [$70,000 - $100,000] ▪ **Total [$250,000 - $500,000]**
BE-1.2	Develop a resolution that Healdsburg Electric will exceed the requirements of SB 100 and SB 1020 by 2030 where 85% of the electricity mix is sourced from eligible renewable sources and/or carbon-free sources. As part of this resolution include actions of: 1. In setting the target, establish valuation rankings for various generation types and projects. 2. Consider the reliability and cost benefits of energy storage and/or demand response by 2030. 3. Continue to offer 100% renewable Green Rate with consideration that both the Standard and Green rates will reach the SB 100 goal of 100% renewable and carbon-free energy by 2045. 4. Indicate that geothermal and other low-carbon eligible renewables will continue to be included in the overall electricity mix.	Q4 - 2024	Utilities, City Manager's Office	**Low** ▪ Staff time [estimated 160 hrs] to conduct research and collect data to develop resolution and to develop staff reports and presentations for resolution adoption (low) [$15,000 - $25,000]
BE-1.3	Work with Lodi Energy Center (LEC) project participants to identify ways to support as well as streamline continue to advocate for and support the Department of Energy	In progress	Utilities	**Low** ▪ City and NCPA staff time to support the grant application preparation (low)

Measure/ Action	Action Text	Start Date	Responsible Departments	Estimated Costs
	grant application to fund the LEC hydrogen-electrolyzer project. Identify and pursue other possible incentives or funding to transition facility to green hydrogen. This will reduce emissions of Healdsburg Electric electricity and increase reliability of the electricity source.			
BE-1.4	Work with community groups, local organizations, and NCPA to: ▪ Engage with community to advertise/highlight the adoption of the resolution establishing the goal of achieving 85% renewable and/or carbon-free electricity by 2030 and 100% renewable and/or carbon-free no later than 2045. Provide information on the process for providing reliable electricity 24/7 year around and the importance of power sources to ensure the reliability of the electricity provided. ▪ Provide information to the community on the importance of achieving this goal and how to meet this goal through city and community actions and involvement. This may include information on the benefits of local generation of renewable energy versus purchasing of Renewable Energy Certificates (RECs) to promote community installation and use of solar and battery storage to better achieve local carbon-free electricity community wide. ▪ Implement a software solution for residents and businesses to view electric consumption data in near real time. ▪ Include information on time of energy use as it factors into carbon intensity and how community members can capitalize on using electricity when it has the lowest carbon intensity (e.g., when to charge electric vehicles and when to run space heating and cooling). Work with industry experts to help with demand response planning, developing strategies to increase flexibility of the grid, and for informing consumers of carbon intensity of the electricity they are using to promote behavior change.	Q1 - 2025	Utilities, City Manager's Office, Community group (i.e., Climate Action Healdsburg)	**Low** ▪ Staff time to develop partnerships and perform outreach, engagement, and education (low) ▪ Materials and supplies for outreach, engagement and education events (low)
BE-1.5	Partner with community organizations to ensure low/moderate income households are aware of the CARE and State's HEAP program to receive decreased electricity rates and provide technical assistance.	Q4 - 2023	Utilities, City Manager's Office, Community group (i.e., Corazon)	**Low** ▪ Staff time to develop partnerships and perform outreach and education (low)
Measure BE-2: Continue to adopt an Electrification Reach Code for all new residential and commercial buildings with each triannual code cycle. Update electrification ordinance to eliminate natural gas consumption in new construction for the 2025 California Building Standards Code and moving forward.				
BE-2.1	Continue to enforce the Electrification Reach Code for the 2022 California Building Standards Code requiring electric space and water heating in new construction.	In progress	Community Development	**No new costs** ▪ Continue staff time to enforce code (no cost)

Measure/ Action	Action Text	Start Date	Responsible Departments	Estimated Costs
BE-2.2	In 2025 and every 3-years thereafter if not included within State building codes, revisit the building electrification ordinance to update the scope and reduce exemptions to align with industry technology advancements. As part of ordinance update, include the following scope changes: 1. Minimize the exemptions associated with the ordinance and continue to require the submittal of an infeasibility waiver to review specific end uses where electrification is technologically infeasible. 2. Require that any end-use deemed infeasible for electrification exceed existing Title 24 energy efficiency standards and be electric ready for future electrification. 3. Establish a zero NOx threshold. 4. To limit stranded assets, work with developers and PG&E to restrict construction of new natural gas lines for new construction. 5. Streamline permitting for battery storage for use as a demand response tool and resiliency in the event of power outage. 6. Specify that affordable housing developments will be all-electric to ensure no stranded assets. 7. Revisit substantial remodel and improvement definitions to be included in the ordinance.	Q3 - 2025	Community Development, Utilities	**Low** ▪ Staff time to update ordinance (low)
BE-2.3	Engage with the community, key stakeholders, and local-based community organization representing vulnerable communities to raise awareness about building electrification before revising the electrification ordinance. Emphasize the economic and environmental advantages of electrification and address concerns related to emergency response to minimize exceptions. Publicize the cost savings, environmental benefits, and flexibility of electrification through the City website and permit counters, targeting builders, property owners, and contractors.	Q1 - 2025	Community Development, Housing, Utilities	**Low** ▪ Staff time to conduct outreach and education (low) ▪ Materials and supplies for outreach and engagement (low)
BE-2.4	Engage with interested parties, both internal interested parties, such as City staff and officials, and external interested parties, such as local developers and community groups regarding the purpose and impact of the Healdsburg Electrification Reach Code and to identify and address equity concerns in policy implementation.	Q1 - 2025	Community Development, Housing, Utilities	**Low** ▪ Staff time to conduct outreach and education (low) ▪ Materials and supplies for outreach and engagement (low)
BE-2.5	Engage with affordable housing developers to leverage incentives for new all-electric and efficient low-income residential buildings through the California Energy Commission Building Initiative for Low-Emissions Development (BUILD) Program and the Affordable Housing and Sustainable Communities (AHSC) Program. Regularly investigate and leverage other incentive programs available for electrification of new buildings.	Q1 - 2024	Community Development, Housing, Utilities	**Low** ▪ Staff time to conduct outreach and education, and research existing incentive programs to promote (low) ▪ Materials and supplies for outreach and engagement (low)

Measure/ Action	Action Text	Start Date	Responsible Departments	Estimated Costs
Measure BE-3: Decarbonize residential building stock by 10% by 2030.				
BE-3.1	Assess the feasibility and cost for electrification retrofitting as well as identify potential equity concerns/impacts. Identify the appropriate project threshold to require electric upgrades in order to electrify 10% of existing residential buildings by 2030. Establish the funding and financing requirements necessary to support the community in this transition.	Q1 - 2024	Community Development, Housing, Utilities	**Moderate** ▪ Consultant time to conduct feasibility, cost, capacity, and equity analysis (moderate) [$50,000 - $100,000] ▪ Staff time [estimated 100 hrs] to work with consultant in analysis, develop partnerships and working groups, and perform engagement (moderate) [$20,000 - $30,000] ▪ Materials for community engagement activities (low) [$1,000 - $10,000] ▪ **Total [$71,000 - $140,000]**
BE-3.2	Continue to monitor the 9th circuit court of appeals of the CRA vs City of Berkeley ruling. Once electrification costs and funding/financing options are identified, develop an-electric-preferred reach code for existing residential buildings during the next building code cycle to be implemented through the building code for projects that are valued at $250,000 or greater. Include the following aspects in the code development: 1. If necessary, modify the reach code such that it satisfies the federal Energy Policy and Conservation Act's (EPCA) seven criteria for an exemption from preemption. 2. Establish a zero-NOx standards for replacement appliances. 3. Establish a time of renovation energy efficiency performance requirement and electrification requirement that includes a checklist of cost-effective efficiency and electrification options for renovations to be completed based on scale of project.	Q3 - 2025	Community Development, Housing, Utilities	**Low** ▪ Staff and/or consultant time required to monitor the ruling and develop the mandatory requirements within the building code (low) [$25,000 - $60,000] ▪ Staff time required for adoption of requirement (low) [$10,000 - $20,000] ▪ **Total [$35,000 - $80,000]**
BE-3.3	Align with SB 379 to implement an online, automated permitting platform. As part of a comprehensive permitting compliance program, include routine training of City staff, dedicating City staff time to building inspections, charging fees for noncompliance, providing easy-to-understand compliance checklists online and with permit applications, and facilitating expedited permitting online.	In progress	Community Development	**Low** ▪ Ongoing staff time to review projects and implement compliance program. (Low) [$12,000 - $15,000 annually] ▪ Grant received and in process for online permitting.
BE-3.4	Continue to provide incentives available for community members installing solar and battery storage to their homes such as a Net Metering Program with high-compensation NEM rates, and continue to provide incentives for energy efficiency and efficient electrification upgrades. Provide resource information to the community through websites, workshops, and partnerships. Include outreach to newly sold homes, when homeowners are more likely to make upgrades.	In progress	Utilities, Community Development	**Moderate** ▪ Staff time [estimated 200 hrs] for program expansion to include outreach to newly sold homes (low) [$20,000 - $35,000] ▪ Consultant time for outreach activities, develop outreach tool-kit, and website upkeep (low) [$30,000 - $50,000] ▪ Materials and supplies to provide to community (e.g., brochures) (low) [$2,000 - $5,000] ▪ Incentives and rebates to offset home or property owner costs (moderate) [$200,000 - $300,000 annually]

Measure/ Action	Action Text	Start Date	Responsible Departments	Estimated Costs
				▪ Net Energy Metering compensation for excess electricity generation (moderate) [$0.0888 per kWh net-generation] ▪ **Total [$252,000 - $390,000]**
BE-3.6	Develop an appliance direct install program for Multi-Family income-restricted properties. Consider implementing a Neighborhood Retrofit Program to improve resiliency in residential buildings (i.e., on-site power generation and storage, weatherization, cooling, etc.), with an emphasis on connecting incentives and resources with rental property owners and low-income residents. Partner with community organizations to utilize existing resources.	In progress	Utilities, Community Development	**Moderate to High** ▪ Staff or consultant time to develop and launch program, conduct outreach, develop partnerships, and coordinate implementation (moderate) [$100,000 – $200,000 annually] ▪ Vendor cost to provide appliances and direct install services (moderate to high) [up to $2,500,000] ▪ Materials and supplies for outreach activities (low) [$2,000 - $10,000 annually] ▪ Other incentives and rebates included in BE-3.5 ▪ **Total [$2,600,000 – $2,710,000]** *Proposed Budget [$500,000 Annually]*
BE-3.8	Continue to conduct periodic energy efficiency rebates reviews. Promote existing available rebates and incentives for energy efficiency and electrification from Healdsburg Electric, the State, and the Federal government through partnership with Climate Action Healdsburg to educate the community on ways to finance electrification.	In progress	Utilities, Community group (i.e., Climate Action Healdsburg)	**Low** ▪ Staff time to review rebates and conduct community outreach (low)
Measure BE-4: Decarbonize non-residential building stock by 10% by 2030.				
BE-4.1	Identify non-residential building electrification barriers and analysis supporting future adoption of a non-residential building electric-preferred reach code. Assess the cost range for electrification retrofitting for different industries. Identify the appropriate project threshold to require electric upgrade in order to electrify 10% of existing non-residential buildings by 2030.	Q1 - 2024	Community Development, Utilities	**Moderate** ▪ *Not quantified (to be completed with Action BE-3.1)*
BE-4.2	Continue to monitor the 9th circuit court of appeals of the CRA vs City of Berkeley ruling. As part of the next building code cycle, develop an electric-preferred reach code for existing non-residential buildings to be adopted by 2026 to be implemented through the building code for projects that are valued at $500,000 or greater. As part of this reach code include the following steps: 1. If necessary, modify the reach code such that it satisfies the federal EPCA's seven criteria for an exemption from preemption. 2. Encourage commercial buildings to comply with the Commercial Energy Performance Assessment and Disclosure Program (AB 1103). 3. Establish a zero-NOx standards for replacement appliances.	Q3 -2025	Community Development, Utilities	**Low** ▪ *To be developed in concert with Action BE-3.2 and Action BE-3.3*

Measure/ Action	Action Text	Start Date	Responsible Departments	Estimated Costs
	4. Enforce the permitting of replacement appliances through the same permitting compliance program as for residential building electric-preferred reach code.			
BE-4.4	Continue to partner with electrification/efficiency experts to provide guidance to commercial buildings covered by the new code(s) and/or ordinance(s).	In progress	Community Development, Utilities	**Low** ▪ Continue partnerships to provide technical assistance (low) ▪ *City staff estimate current costs at less than $10,000 per year, depending on technical support needed.*
Measure BE-4A: Decarbonize 50% municipal buildings and facilities by 2030.				
BE-4A.1	Develop a resolution to decarbonize 50% of municipal buildings and facilities by 2030 and 100% by 2045, by retrofitting natural gas appliances with electric alternatives. Include in the resolution an 'electric first' purchasing policy for any equipment or appliances in need of replacement.	Q2-2024	Community Development, Central Services	**High** ▪ Staff time [60 hrs] to develop resolution and develop replacement schedule (low) [$8,000 - $12,000] ▪ Consultant to conduct natural gas appliance audit (moderate) [$40,000 – $60,000] ▪ Capital/comparative cost for appliance and lighting replacements and building retrofits as needed (high) [$35-$200/square foot] ▪ Long-term energy bill savings (no-cost) [~ $2,000 over 15 years] ▪ **Total per 50,000 square feet [$1,796,000 - $10,070,000]**
BE-4A.3	Gain funding for and complete a Wastewater treatment plant energy efficiency study and implement the highest impact recommendations.	In progress	Utilities	**High** *City staff estimate:* ▪ Staff time to acquire funding (low) *[$5,000]* ▪ Staff and consultant time to conduct an energy efficiency study (moderate) *[$45,000 - $85,000]* ▪ Capital costs to implement study recommendations (high) *[$10,000 - $1,000,000+]* ▪ **Total [$60,000 - $1,090,000]**
Measure T-1: Implement programs that increase access to safe active transportation, such as walking and biking, that achieve 15% of active transportation mode share by 2030.				
T-1.1	Work with Sonoma County Transportation Authority (SCTA) to update the 2013 Existing and Planned Bicycle and Pedestrian Facilities for City of Healdsburg with new planned and completed projects by 2025. As part of the update consider including: 1. Identified projects from the 2013 plan not yet implemented and include a progress update and/or reasons that identified projects were determined infeasible in updated Master Plan 2. Safe Routes to School plan	In progress	Public Works	**High** Initial Planning Cost ▪ Consultant time to develop Safe Routes to School Plan (SRSP) (moderate) [$100,000 - $210,000] ▪ Staff [estimated 300 hrs] time to work with SCTA to update Bicycle and Pedestrian Plan (moderate) [$150,000 - $300,000] ▪ Consultant or staff time to conduct analysis (e.g., identification of areas for through traffic closure, equity analysis) for update (moderate) [$45,000 - $60,000]

Measure/ Action	Action Text	Start Date	Responsible Departments	Estimated Costs
	3. Increased biking infrastructure off the main street to enhance connectivity throughout the City and/or in communities where there is currently no or limited infrastructure 4. In partnership with surrounding communities, identify opportunities for infrastructure improvements or expansions to enhance cross-community active transportation 5. Explore streets for permanent through traffic closures to promote walking, biking, and other forms of active transportation with a focus on closing off downtown 6. Explore areas of the City to remove parking and/or additional traffic lanes to prioritize outdoor seating and dining 7. Determine equity barriers to safe bike and pedestrian infrastructure.			▪ Materials and supplies needed for outreach and engagement events throughout process of updating document (low) [$5,000 - $10,000] ▪ **Total [$300,000 – $580,000] (some costs supported by grant for plan update)** Estimated Infrastructure Cost based on study for FHWA (would vary substantially based on location and improvements needed) ▪ Capital cost for increasing and improving biking infrastructure (high) [$325,000 - $650,000 per mile] ▪ Capital cost for short-term street closures (moderate) [$50,000 – $150,000 per closure location]
T-1.2	Continue to utilize discretionary funds to implement the bicycle and pedestrian infrastructure improvements and updates such as the protected bike lanes along Healdsburg Avenue and reduction of through lanes on Healdsburg Avenue (e.g., Healdsburg Avenue Improvement Project). Select consultant to finalize designs for Healdsburg Avenue Improvement Project by end of 2023 to aim for project completion end of 2028. Improvement projects underway include: 1. Healdsburg Avenue Complete Streets improvements 2. Grove Street improves including ADA compliance 3. Foss Creek & Front Street connections 4. Saggio Hills Foss Creek Pathways Extension	In progress	Public Works, Finance Department, Community Services	**High** ▪ Staff and consultant time to finalize designs (low) ▪ Infrastructure investment (high) ▪ Capital costs to implement bicycle and pedestrian infrastructure improvements (high) *City staff estimate for current projects underway:* ▪ Healdsburg Ave [$15M] ▪ Grove Street [$3-4M] ▪ Foss & Front [<$1M]
T-1.4	Develop the Pilot Bike Share Program into a permanent and dependable bike share network that provides access to key destinations throughout the City, and work with regional partners including SMART and others, to assess potential for a regional bike share system. Include educational outreach and campaigns promoting use of the re-inspired program.	Q3 - 2025	Public Works, Community Development	**Moderate** ▪ Staff time to develop regional partnerships and conduct outreach and education (low) ▪ Staff time and capital costs to develop program (moderate) ▪ ***Total [Current 3-year pilot costs approximately $100,000 per year. Staff estimate future costs of $100,000-$150,000 annually, and would encourage bike share vendor to seek local business sponsorship.]***
T-1.5	Coordinate regionally through Sonoma County leveraging the regional active transportation plan to facilitate cross-community active transportation improvements, such as SMART multi-use path and Great Redwood Trail. As part of this action include community outreach and education on active transportation improvements to affected areas as well as the community.	In progress	Public Works, Community Development, RCPA/SCTA	**Low** ▪ Staff time to conduct education and outreach and coordinate infrastructure improvements with regional partners (low)
T-1.6	Evaluate existing bike parking facilities and evaluate what improvements can be made to increase supply, reduce theft, and increase rider attraction. This would include surveying existing bike parking facilities throughout the city and developing policies to	Q1 - 2024	Public Works, Community Development	**Moderate**

Measure/ Action	Action Text	Start Date	Responsible Departments	Estimated Costs
	increase and/or improve these facilities with preference given to improving bike parking facilities near public transit stops and expand access to safe transit (i.e., first and last-mile access). Include analysis of last mile limitations and hurdles. Explore ways to require safe, secure bike parking and/or bike lockers as part of large commercial and multi-family projects.			▪ Staff and consultant time to conduct evaluation and identify opportunity improvements (moderate) ▪ ***Total [City staff estimate costs to be similar to BE-3.1 and BE-3.2 [$35,000 - $140,000]]*** *Initial budget of $10,000*
T-1.8	Partner with local bike shops to provide subsidies to low-income residents for bicycles, helmets, pumps, and other bicycle equipment. Continue to offer e-bike rebates with increased rebate opportunities for low-income customers. Implement an income-qualified coupon for the e-bike share program, in addition to the available 50% discounted e-bike share rate.	In progress	Public Works, Utilities	**Moderate** ▪ Staff time to develop partnerships (low) ▪ Capital costs to increase and provide new rebates (moderate) ▪ ***Total [City staff estimate $50,000 annually]***
Measure T-2A Structural: Explore the development of a micro-mobility and/or car-share program to support mode shift from single occupancy fossil fuel vehicles to Zero Emission Vehicles.				
T-2A.1	Conduct a background review of options for purchasing, operating, and maintaining an on-demand door-to-door e-shuttle. This may include the development of a new on-demand e-shuttle, the expansion of DASH for all residents of Healdsburg, or the development of a program to subsidize the cost for electric car-share programs such as Uber or Lyft. The analysis should include identification of potential funding sources (e.g., grants, local taxes, local business sponsorship, discretionary funds, etc.) and identification of barriers and opportunities for how such a micro-mobility program may enhance active transportation or public transit use. Present the findings to City Council and the public to determine next steps.	Q2 - 2024	Public Works, City Manager's Office	**Moderate** ▪ Staff and consultant time to conduct feasibility study (moderate) *(City staff estimate costs similar to T-1.6 [$35,000 - $140,000].)*
T-2A.2	Based on the findings of the feasibility study and the response from City Council and the public, develop and implement a micro-mobility policy that establishes a deployment protocol and permitting process, identifies any restrictions for use for safety reasons, and promotes equitable access through requirements for consistent placement of micro-mobility devices (e-scooters, e-bikes, etc.) in underserved areas or reductions in usage fees for lower-income users.	Q1 - 2025	Public Works, City Manager's Office	**Moderate/High** ▪ Staff time [300 hrs] to develop and implement micro-mobility policy (moderate) [$35,000 - $60,000] ▪ One part-time employee for staff management of program and permitting process (moderate) [$50,000 - $70,000] ▪ Annual cost to fund micro transit service operated by City (high) Micro transit annual budget ***if City funded*** [$500,000 - $2M] ▪ Funding potential through Strengthening Mobility and Revolutionizing Transportation (SMART) Grants Program
Measure T-3: Develop programs and policies to discourage driving single passenger vehicles and to support the bicycle/pedestrian and public transit mode share goals of Measures T-1 and T-2.				
T-3.2	Investigate parking policies to disincentivize single passenger vehicles while enabling alternative options for communities meeting defined equity metrics. Based on City Council and public feedback, implement parking policies to disincentivize single passenger vehicles. This ***may*** include options such as, but not limited to:	Q1 - 2026	Public Works, Community Development	**Moderate** ▪ Staff and/or consultant time to evaluate parking policies and structures (moderate) [$60,000 - $100,000]

Measure/ Action	Action Text	Start Date	Responsible Departments	Estimated Costs
	1. Eliminate or severely limit parking options for single-passenger vehicles in downtown and other commercial areas of the city using best available information on implementation. a. Implement a parking permit system to reserve available parking for employees of businesses downtown or in commercial areas. 2. Utilize a static or dynamic parking pricing for all downtown parking locations and use revenue to fund active transportation and public transportation projects. 3. Price all public parking spaces for all areas of the city with fees directed towards active transportation			▪ Staff time [1 FTE] to develop, implement and enforce parking permit system and program (moderate) [$100,000 - $200,000 annually] ▪ Capital cost in smart parking meters, equivalent parking price equipment, and/or enforcement technology(moderate) [$20,000 - $60,000] ▪ Cost offset associated with revenue from parking fees and permits (no-cost) ▪ **Total [$180,000 - $340,000]**
T-3.3	Conduct an analysis of the potential community impacts and benefits of charging for parking in downtown. Analysis should include evaluation of different parking fee structures as well as ensure that potential equity concerns are identified.	Q1 - 2026	Public Works	**Moderate** ▪ Staff and consultant time to conduct analysis (moderate) *City staff estimate costs similar to T-1.6 [$35,000 - $140,000].*
Measure T-4: Increase passenger zero-emission vehicle use and adoption to 50% by 2030.				
T-4.1	Develop a reach code requiring electric vehicle capable charging spaces. Amend the Healdsburg Development and Municipal Code to promote EV chargers in new development and existing parking spaces, to require at minimum: ▪ Single Family – CalGreen Tier 2 provisions ▪ Multifamily – CalGreen Tier 2 provisions ▪ Non-Residential – CalGreen Tier 2 provisions ▪ Expand the designation of EV charging parking spaces to 15% of existing parking spaces within the City by 2030. ▪ Require larger residential rental building owners (more than 20 tenants) and large commercial building owners (more than 10,000 square feet) to install working electric vehicle chargers in 20% of parking spaces for new and existing buildings. ▪ Expediate EV charger permits	Q2 - 2025	Community Development, City Manager's Office	**Low** ▪ Consultant time to aid in development of reach code (low) [$25,000 - $40,000] ▪ Staff time [estimated 80 hrs] required to support reach code development and for adoption of requirement (low) [$12,000 - $15,000] ▪ **Total [$37,000 - $55,000]**
T-4.5	Continue to promote the EV Monthly Bill Discount Program with increased discount opportunities for low-income customers, and develop an updated or replacement program following program sunset in 2025. Continue to promote affordable EV charging rates at city-owned EV charging stations and adjust rates as necessary to cover program costs.	In progress	Utilities	**Moderate** ▪ Continue staff time to promote programs and rates (no cost) ▪ Staff time and capital costs to develop incentive program (moderate) ▪ ***Total [City staff estimate $150,000 - $200,000 annually]***
T-4.6	Utilize the CALeVIP rebate to install new electric vehicle chargers at the Senior Center and downtown Maher lot. Applied for Federal Charing and Fueling Infrastructure (CFI)	In progress	Utilities, Public Works, Community	**Moderate** ▪ Capital costs to install electric vehicle chargers, offset by grant funding (moderate)

Measure/ Action	Action Text	Start Date	Responsible Departments	Estimated Costs
	grant to install electric vehicle chargers at the Community Center, Giorgi Park, High School, and West Plaza.		Development, Community Services	▪ ***Total [City staff estimate $425,000 from already approved budget, plus an additional $680,000 from grant funding (if awarded)]***
T-4.8	Promote incentives and financing options for residential electric vehicle charger installations. Develop programs and policies to add 500 new publicly accessible and private workplace Level 2 and 3 electric vehicle charging stations to the City by 2030 through grants such as the California Energy Commission's Clean Transportation Program. Develop programs that incentivize residents and businesses to charge during times of abundant solar resources and avoid charging during peak hours and grid emergencies	In progress	Public Works, Utilities, City Manager's Office	**Moderate to High** ▪ Staff time to conduct outreach and education (low) ▪ Staff time to develop programs and policies (moderate) ▪ ***Total [City staff estimate $500,000 - $2,500,000, depending on public charger rebate amount and grant availability. Proposed budget of $100,000 annually. Other action components to leverage T-4.5]***
Measure T-5A: Lead by example and electrify or otherwise decarbonize the municipal fleet in compliance with the state's Advanced Clean Fleet Rule.				
T-5A.1	Continue to implement the Zero-emission vehicle first purchasing policy for all light-duty municipal vehicles, and update to also include off road equipment, medium-duty vehicles, and provide a path to comply with the State's Advanced Clean Fleet rule requiring 50% of medium- and heavy-duty vehicle purchases be zero-emissions beginning in 2024 and 100% beginning in 2027. Also consider operational needs to determine appropriate size of vehicles. Maintain exemptions needed to ensure public safety and delivery of critical services.	Q1-2024	Central Services	**Moderate** ▪ Staff time to update policy (low) ▪ Comparative cost to purchase and maintain ZEV instead of internal combustion engine vehicle and off road vehicle (low - moderate) ▪ Lifecycle cost savings for ZEV (no-cost) ▪ ***Total on-road [City staff estimate incremental light duty vehicle cost increase of $10,000-$15,000 per vehicle, additional charging infrastructure costs of $200,000, and ongoing savings in fuel costs. Incremental costs for medium- and heavy-duty vehicles will vary widely.]*** ▪ ***Total off-road [City staff estimate incremental off road vehicle replacement cost increase of $20,000-$30,000 per vehicle, additional charging infrastructure costs of $50,000, and ongoing savings in fuel costs.]***
T-5A.2	Install additional ZEV chargers in municipal parking lots for fleet, employees, and public use to meet projected demand.	In progress	Community Development, Utilities, Central Services	**Moderate** ▪ Capital costs to install ZEV chargers (moderate) ▪ ***Total [City staff estimate public chargers to cost up to $200,000 per parking lot (6 connectors), depending on infrastructure and accessibility. Non-public charger costs are substantially lower.***]
T-5A.3	Develop a resolution to replace City-owned end-of-life small off-road equipment with electric equipment (e.g., lawn equipment and leaf blowers) at time of replacement.	Q1-2025	Public Works, Community Services, Central Services	**Low** ▪ Staff time to develop resolution (low) ▪ Incremental costs for small off road equipment (low – moderate)

Measure/ Action	Action Text	Start Date	Responsible Departments	Estimated Costs
Measure SW-1: Achieve Zero Waste by 2030 through 90% diversion of solid waste from the landfill.				
SW-1.1	Meet the requirements of SB 1383 to reduce organics in the waste stream by 75% below 2014 levels by 2025 and achieve Zero Waste through 90% solid waste diversion by 2030. Include activities such as: 1. Implement enforcement and fee for incorrectly sorted materials with sensitivity to shared collection. 2. Assure adequate bin signage across commercial and residential areas of acceptable landfill, recyclable, and compostable materials. 3. Conduct additional free compost bin giveaways and promote the free curbside organics collection service by Recology 4. Expand existing ban on polystyrene foam products containing PFAS to include additional items without means of recycling or recycling markets, such as produce bags, plastic packaging, straws, plastics #4-7, and mixed materials. 5. Implement pilot project for reusables for restaurant to-go containers. 6. Identify long-term and alternate solutions for the community's wastewater bio-solids to avoid long hauling distances and develop local, beneficial reuse. 7. Identify public areas for adding composting and recycling bins where needed. Partner with Recology and Zero Waste Sonoma as applicable for the actions listed above.	In progress	Public Works	**Moderate** ▪ Staff time [estimated at 100 hours] to develop and implement pilot projects (moderate) [$20,000 - $38,00] ▪ Capital costs to develop and implement pilot projects (i.e., reusable to-go container program) (moderate) [$125,000 - $375,000] ▪ One-part time employee to develop and implement enforcement and fee program (moderate) [$60,000 - $80,000] ▪ Capital costs for adding bins in public areas (moderate) [$50,000 - $75,000] ▪ Staff time and materials and supplies to conduct outreach and education including bin distribution events (low) [$25,000 - $50,000 annually] ▪ Staff time [estimated at 80 hours] to amend existing ban on polystyrene products (low) [$12,000 - $15,000] ▪ Staff and consultant time to conduct feasibility study for wastewater bio-solids (moderate) [$100,000 - $150,000] ▪ Cost offset based on revenue from lid flipping fees (no-cost) ▪ **Total [$400,000 – $700,000]**
SW-1.2	Partner with Zero Waste Sonoma to support a Bring your own (BYO) education and outreach training for residents and businesses on reusables and implementing more sustainable packaging into daily use. Also educate the community on food scraps. Provide resources of education and technical assistance on city website. Partner with libraries and other existing facilities to market campaigns about waste reductions, reuse and repair.	Q1 - 2024	Community Services, Housing, Public Works	**Low** ▪ Staff time to develop partnerships and conduct outreach and education (low) ▪ Materials and supplies for outreach and education (low)
SW-1.4	Leverage Zero Waste Sonoma 2022 Waste Characterization study and visual characterization conducted at the Healdsburg transfer station to understand the waste stream and create a plan to increase diversion and reduce contamination. Continue to work with Zero Waste Sonoma to conduct a waste characterization study every 5 years that includes Healdsburg to inform programs and policies.	In progress	Public Works	**Low** ▪ Staff and/or consultant time to create a plan (low) ▪ Continue staff time to maintain relationship with partners (no cost)
SW-1.5	Partner with Recology and/or Zero Waste Sonoma to pursue funding, such as from CalRecycle, to outfit multi-family homes with zero waste infrastructure and expand waste diversions programs within the City.	2024 – ongoing	Public Works	**Low** ▪ Staff time to develop partnerships and acquire funding (low)

Measure/ Action	Action Text	Start Date	Responsible Departments	Estimated Costs
SW-1.6	Develop and implement a Zero Waste Protocol for special events.	Q1 - 2024	Community Services	**Low** ▪ Staff time to create and implement a protocol (low)
Measure W-1: Reduce per capita potable water consumption by 25% by 2030.				
W-1.1	Update the Urban Water Management Plan every 5 years, as required by the State, and implement the identified demand reduction actions to ensure compliance with the State's Making Water Conservation a Way of Life regulations. Include new actions in the UWMP as needed to achieve State regulations. List of actions that may be included is provided in CMS.	2025-2026	Utilities	**Moderate** ▪ Staff and/or consultant time to update plan (moderate) ▪ ***Total [City staff estimate $15,000 - $20,000 to update required plan. Cost of implementation for new actions will vary widely.]***
Measure CS-1: **Increase carbon sequestration by preserving existing mature trees and planting 500 new trees and high emissions reduction potential land cover types throughout the community by 2030.**				
CS-1.1	Develop a Street Tree Master Plan to include goals for promoting street tree health, enhancing resiliency, increasing the environmental benefits and co-benefits resulting from street trees and shading, community engagement around the urban forest. Include activity to promote street tree health and maintaining existing trees through partnerships with the community and local organizations, including organizations with connections to vulnerable communities to assist in the implementation of the Street Tree Master Plan to ensure equity is prioritized as part of the plan.	Q1 - 2024	Community Services, Community Development, Public Works, City Manager's Office	**Low** ▪ Staff or consultant time to develop Street Tree Master Plan (low) [$50,000 - $200,000] ▪ Staff time [estimated 100 hrs] for community outreach activities and development of partnerships (low) [$10,000 - $20,000] ▪ Funding potential through CAL FIRE Urban and Community Forestry grant *[$150,000 - $ 200,000]* ▪ **Total [$60,000 - $220,000]**
CS-1.2	Develop a new Tree Protection Ordinance to include protection for native and heritage trees. The ordinance should regulate the removal of not just heritage trees, but native trees that increase the City's carbon stock and carbon sequestration. Ordinance may include: 1. Development requirements to protect or replace one-for-one existing trees and greenspace. 2. Implementation of a tree removal in-lieu fee that provides funding for the City to plant a new tree equivalent to every tree removed from private property. 3. Identification of native tree species and heritage trees to be protected. 4. Shade tree requirements for new development 5. Parking lot landscaping requirements 6. Increased permeable surfaces and green spaces in new development 7. Vegetative barrier requirements between busy roadways and developments to reduce exposure to air pollutants from traffic 8. Protocols for proper tree maintenance and care 9. Best practices to protect existing carbon stocks against wildfire risk	Q4 - 2023	Community Development, Community Services, City Manager's Office	**Low** ▪ Staff time to develop ordinance (low) ▪ Capital cost of trees (low) ▪ Lifecycle cost of tree maintenance (low)
CS-1.3	Establish an adopt-a-tree or adopt-a-street program that enables individuals, businesses, and community organizations to plant and care for trees in selected	Q4 - 2023	Community Services,	**Moderate** ▪ Staff time and capital costs to develop program (moderate)

Measure/ Action	Action Text	Start Date	Responsible Departments	Estimated Costs
	communities. Program should provide formalized information on appropriate trees eligible for planting in Healdsburg (i.e., native, drought tolerant, locations, fire resistant) and their maintenance. Leverage existing plant lists developed by nearby and partner organizations.		Community Development, Fire, Community Group (e.g., Climate Action Healdsburg)	▪ Materials and supplies for education (low) ▪ ***Total [City staff estimates $15,000 per 150 trees, to potentially be supported by in-lieu fees, donations, or other funding.]***
CS-1.4	Prioritize low-income areas of the city with less existing tree canopy for tree plantings. Increase shading in gathering spaces.	2024 – ongoing	Community Services, Community Development	**Low** ▪ Capital cost for planting and maintaining shade trees (low)
CS-1.5	Explore urban and community forestry grant programs (e.g., CAL FIRE) and other sources of state, federal, and philanthropic funding to fund urban forestry programs. As part of this effort, establish a goal to apply for at least one grant every three years.	2024-ongoing	Community Services, Fire, Public Works	**Low** ▪ Staff time to research grants and establish goal (low)
Measure CS-2: Maintain and expand existing restoration projects to sequester carbon in restored lands.				
CS-2.1	Continue maintenance and expansion of Healdsburg Ridge Open Space Preserve (150 acres), and the Fitch Mountain Park and Open Space Preserve (170 acres), including wildfire mitigation. Continue maintenance and restoration projects in existing green spaces within City and urban areas.	Ongoing	Community Services, Fire	**Moderate** ▪ Enhanced staff time to manage preserves and green spaces (moderate) ▪ Capital costs to expand preserves (moderate) (*Expansion would depend on available land and partners)*
CS-2.6	Partner with local community organizations to promote and coordinate sequestration opportunities and facilitate volunteer maintenance projects.	Q1 - 2025	Community Services	**Low** ▪ Staff time to develop partnerships and support outreach and engagement (low).
Measure CS-3: **Align with SB 1383 and procure products of organic diversion at a rate of 0.08 tons of organic waste per capita per year with a focus on increasing compost application within City limits to increase carbon sequestration.**				
CS-3.1	Meet the baseline procurement requirement of SB 1383 through direct procurement of applicable products, as feasible, for the City's use and application. Establish contracts with service providers that use applicable products (e.g., landscape services, transportation services, waste haulers) on the City's behalf to meet the remaining procurement requirement not met through direct procurement.	Q1 -2025	Public Works	**Moderate** ▪ Staff time to evaluate opportunities and maintain procurement activities (low) ▪ Staff time to establish and maintain contracts (moderate) ▪ ***Total [City staff estimate similar to part time enforcement in SW-1.1 [$60,000-80,000]]***
CS-3.2	Identify locations within the City to apply compost as applicable/appropriate to help meet the procurement requirements of SB 1383. Leverage Zero Waste Sonoma to collaborate with local schools, City Departments, Ag+Open Space, and the Resource Conservation Districts to identify additional opportunities to apply compost.	Q1 - 2024	Public Works, Community Services	**Moderate** ▪ Staff and/or consultant time to conduct study (moderate) ▪ ***Total [City staff estimate approximately $35,000 for study and collaboration.]***

Measure/ Action	Action Text	Start Date	Responsible Departments	Estimated Costs
CS-3.3	Implement compost application on City-owned properties, according to findings of feasibility study for suitable locations and appropriate application rates.	Q2 -2024	Public Works, Community Services	**Low** ▪ Staff time to apply compost or coordinate with service providers (low) ▪ Increases to scope of work with service providers (low)
CS-3.5	Work with Recology and ZWS to provide residents, businesses, and developers with educational material on where to get compost and how it can be used (i.e., landscaping), as well as how compost promotes carbon sequestration. Consider increasing free compost giveaways.	Q1 -2024	Public Works	**Low** ▪ Staff time to develop partnerships (low) ▪ Materials and supplies for education (low) ▪ Bulk compost purchases (moderate)
CS-3.6	Prioritize providing increased outreach and translated materials on the annual compost giveaway to low-income households, small businesses, and other vulnerable communities.	Q2 - 2024	Public Works, Community Services	**Low** • Staff time and outreach materials (low)
CS-3.7	Apply for at least one grant every three years for obtaining grant funding for SB 1383 compliance.	2024 - ongoing	Public Works	**Low** ▪ Staff and/or consultant time to prepare grant applications (low)
CS-3.8	Work with Sonoma County to identify opportunities for a regional compost procurement program to help meet the organics procurement provisions of SB 1383 as well as streamline hauler routes through regional collaboration.	Q1 - 2024	Public Works	**Low** ▪ Staff time to develop partnerships and identify opportunities (low)
Measure F-1: Identify Administrative Needs for Successful CMS Implementation				
F-1.2	Consider creating a Climate Program Manager new position who is responsible for implementing CMS measures and actions by drafting ordinances, managing technical studies, leading outreach efforts, updating online information, managing the webpages and Facebook posts to promote climate programs, networking with partners and stakeholders, and pursuing grant opportunities.	Q1 - 2024	City Manager's Office, Human Resources, Finance Department	**Moderate** ▪ Staff time for new position [1 FTE] (moderate) ▪ ***Total [City staff estimate up to $170,000 per year for salary, benefits, and operating expenses.]***
F-1.2	Report progress on CMS implementation annually to the City Council to measure progress and ensure accountability in achieving CMS emissions reduction goals.	2024 – ongoing	Climate Program Manager	**Low** ▪ Staff time to report progress (low)
F-1.3	Partner with RCPA and other jurisdictions to ensure transparency in GHG emission reporting and make GHG emission data and inputs publicly available.	Q2 - 2024	Climate Program Manager	**Low** ▪ Staff time to develop partnerships and coordinate (low)