

Budget Request Items for FY23: LARES Task Force to LA County Council
December 14, 2021

<p>Listed in order of priority:</p>	Funding for a 1.0 FTE Sustainability Coordinator	\$100,000 - \$140,000 (annual/recurring)
	Funding for a comprehensive, consumption-based greenhouse gas emissions study, please see details	\$25,000 - \$100,000 (one-time, this may include a CAP)
	Funding for a Climate Action Plan (CAP)	\$100,000 initial plan development
	Funding for 1.0 - 2.0 FTE Natural Gas staff	\$100,000 - \$250,000 (annual/recurring)
	Funding for 1.0 FTE Education Coordinator	\$100,000 - \$125,000 (annual/recurring)
	Funding for community outreach & education	\$40,000 (annual/recurring)
	Funding for 2 electricity studies -Preferred resource plan S9 (1 year), please see details	\$75,000 (one-time)
	Market purchase of electricity feasibility study (6 months), please see details	\$75,000 (one-time)

	Total Requested	\$615,000 - \$905,000
--	-----------------	-----------------------

Alternative Request:

Request County Council could set aside 0.5 – 1% of annual GRT or general fund to develop the LARES recommendations and implement work. Estimate for next year GRT or general fund is \$65M, so 1% would be \$650,000. These funds would help jump start this program by hiring staff, funding a GHG study and CAP, and more. Work will be funded and prioritized each sequential year based on 0.5% - 1% of GRT or general funding.