

## Budget Request Details

---

<b>One-time Budget increase</b>	<b>2021 (\$)</b>	<b>2022 (\$)</b>	<b>Total (\$)</b>
<b>City Planning and Policy Service</b>			
Salary and Wage Expense	150,000	300,000	<b>450,000</b>
<b>Environmental Management Service</b>			
Salary and Wage Expense	75,000	150,000	<b>225,000</b>
Consulting Costs	25,000	-	<b>25,000</b>
	<b>250,000</b>	<b>450,000</b>	<b>700,000</b>

The work required to fulfill the expectations of the Motion Arising will require additional financial and human resources. The integration of the tools into planning processes is considered an additional scope of work that is not specifically represented in the 2021 City Planning and Policy Service Work Plan (PUD2021-0046).

- An estimated \$25,000 in unbudgeted consulting fees from the Fiscal Stability Reserve investment income to support development of a Carbon Budget in time for the update to the Climate Resilience Strategy in 2022.
- Resources are needed to facilitate the scope expansion of the tools and subsequent integration into planning processes. An estimated \$675,000 in resources (\$225,000 in 2021 and \$450,000 in 2022) to facilitate three limited term positions in three divisions. These positions will support the development, engagement, integration and implementation of the Framework actions as outlined in Attachment 3. Funding for these positions would come from the Fiscal Stability Reserve investment income.
- An additional \$75,000 of consulting costs will be funded through the existing Planning & Development operating budget.