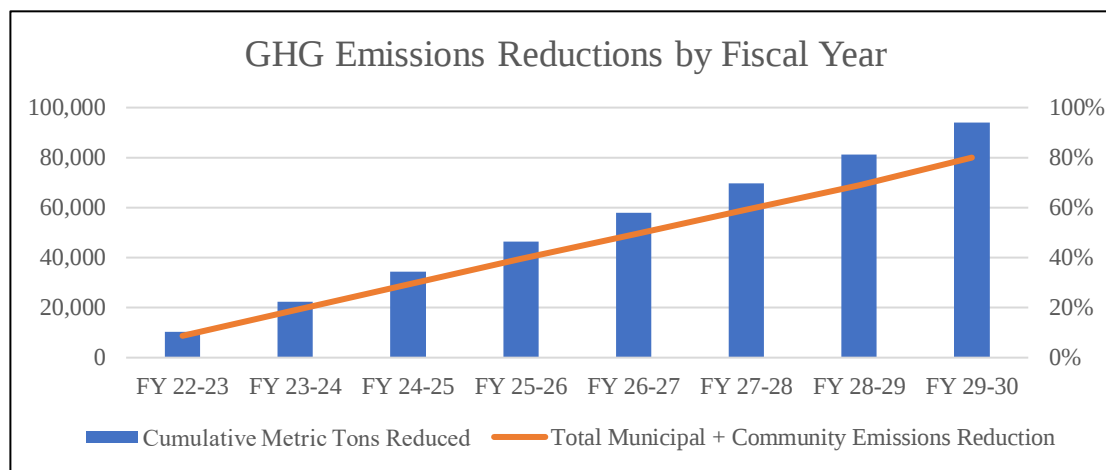


Greenhouse Gas (GHG) Emissions Reduction Model and 10-Year Climate Emergency Cost Estimate Projection

Figure A: Greenhouse Gas Emissions Reduction Model - FY22-23 through FY29-30

Department	Expense or Project description	Total Metric Tons CO2e Reduced							
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Advisory Boards	Advisory Boards	See Climate Action Org Code							
Econ Devel, Housing & Comm Services, Public Works	EERLF, Critical Home Repair	223	1,115	1,115	1,115	1,115	1,115	1,115	1,115
Planning, Public Works, Human Resources	CH Transit, Greenways, Sidewalks, Ped Safety Improvements, Bike Plan Implementation, Bicycle Friendly Comm, Bike Loop Detectors, Go Passes, Contractual-Reg Transp Planning	481/TBD	481/ TBD	481/TBD	481/TBD	TBD	TBD	TBD	TBD
Stormwater Utility, Public Works, Planning	Org Code, Contrib. to NC GreenPower, Tree Protection (Carbon Sequestration)	7,799	8,511	8,511	8,511	8,511	8,511	8,511	8,511
Climate Action	Org Code	1,768	1,953	1,953	1,953	1,953	1,953	1,953	1,953
Multiple	Solarize the Triangle Initiative, Staff Time, Flexible Work Schedules, Fleet Study Implementation (80% Reduction), Town Building Renovations (80% Reduction), CH Transit Electric Buses	TBD	TBD	TBD	TBD	TBD	TBD	TBD	1336.8
Total		10,271	12,060	12,060	12,060	11,579	11,579	11,579	12,916

Figure B: GHG Emissions Reductions by Fiscal Year



Legend	
Climate Action Plan Section	Color
Community Integration	
Buildings	
Transportation	
Ecosystem Protection & Restoration	
Multiple Sections	
Multiple Sections, Emissions Reductions TBD	

Figure C: 10-Year Climate Emergency Cost Estimate Projection

CCAP Section	Recommendation	Departmental Budget	Expense or Project description	FY22-23 Total	FY23-24 Total	FY24-25 Total	FY25-26 Total	FY26-27 Total	FY27-28 Total	FY28-29 Total	FY29-30 Total	Total Cost	Type of Funding
Community Integration	#1: Grassroots Partnerships; #5: Expand Capacity	Advisory Boards	Advisory Boards	\$1,475	\$1,475	\$1,475	\$1,475	\$1,475	\$1,475	\$1,475	\$1,475	\$11,800	Existing
Buildings	# 1: Reduce Emissions Attributed to Buildings by 80% by 2030; ECPP 2.B.ii: Facility Energy Efficiency	Econ Devel, Housing & Comm Services, Planning	EERLF	\$285,227	\$1,426,135	\$1,426,135	\$1,426,135	\$1,426,135	\$1,426,135	\$1,426,135	\$1,426,135	\$10,268,172	New
		Housing & Comm Services	Critical Home Repair, Weatherization	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	New
Transp.	#2: Enhance Transit Service; #4: Promote Walking, Biking, Transit; #6: Improve Bicycle and Pedestrian Infrastructure	Planning, Public Works, Human Resources	CH Transit, Greenways, Sidewalks, Ped Safety Imprvmnts, Bike Plan Implemen., Bicycle Friendly Comm, Bike Loop Detectors, Go Passes, Contract.-Reg Transp Planning	\$4,669,494	\$2,158,291	\$2,158,291	\$2,158,291	\$2,158,291	\$2,158,291	\$2,158,291	\$2,158,291	\$19,777,531	Existing
Ecosystem Protection & Restoration	#1: Stormwater Utility; #4: Tree Preservation; #5: Invasive Plants; #6: Watershed Restoration; #8: Carbon Offsets & Research Protection	Stormwater Utility, Public Works, Planning	Org Code, Contrib. to NC GreenPower (x9), Tree Protection (Carbon Sequestration)	\$1,138,960	\$1,142,191	\$1,142,191	\$1,142,191	\$1,142,191	\$1,142,191	\$1,142,191	\$1,142,191	\$9,134,297	New + Existing
Multiple	Comm Integration: #3-6, Buildings: #1; Transp: #1, 4; Ecosystem P&R: #2-6; Renewable Energy: #2, Food Choices: #1,2; ECPP: 2Bi, 2Bii, 3B, 3C, 4	Climate Action	Org Code	\$217,846	\$302,846	\$302,846	\$302,846	\$302,846	\$302,846	\$302,846	\$302,846	\$2,119,922	New + Existing
Multiple		Multiple	Staff Time, Flexible Work Schedules, Fleet Study Implementation (80% Reduction), Town Building Renovations (80% Reduction)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	New
			Total*	\$6,393,002	\$5,109,463	\$5,109,463	\$5,109,463	\$5,109,463	\$5,109,463	\$5,109,463	\$5,109,463	\$42,159,243	

*Additional potential annual revenue needed starting in FY23-24: Between \$0-\$1,514,366 to achieve emissions reductions needed. Figure C models an expansion of the EERLF, increasing the Town's contribution to NC GreenPower, expanding the Green Neighborhoods Grant Program, and adding additional EV charging stations. The emissions reductions can be reached by using multiple pathways; costs and emissions reduction projections will be refined annually based on the results of Town initiatives and grassroots efforts of community members to reduce their carbon footprints.