

SUSTAINABILTY DEPARTMENT 2026-2027 Budget

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Sustainability Director

November 10, 2025

Funding Sources and Expenditures

FUNDING SOURCE	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
General Fund	\$415,223	\$363,183	\$342,231	\$535,761	\$688,834
HHS Levy Fund	\$0	\$0	\$0	\$0	\$0
Special Revenue Fund	\$135,512	\$226,342	\$546,512	\$239,601	\$99,906
All Funds	\$550,735	\$589,525	\$888,743	\$775,362	\$788,740

EXPENDITURES	2023 Actual	2024 Actual	2025 Mid-year Forecast	2026 Executive Recommended Budget	2027 Executive Recommended Budget
Personnel Services	\$374,486	\$126,437	\$603,679	\$592,180	\$605,558
Other Expenses	\$251,054	\$463,088	\$285,064	\$183,182	\$183,182
Total	\$625,540	\$589,525	\$888,743	\$775,362	\$788,740
Staff Count	5	4	5	6	6



Program Successes & Transitions





Powering a Brighter Future





Healthy Urban Tree Canopy Program

HUTC was established in 2019 as a \$5 million, 5year commitment to address declining tree canopy and as a tangible result of the county's Climate Change Adaption Plan.









New in 2025







Transit-Oriented Development Loan Program

Municipal Climate Action Technical Assistance Pilot









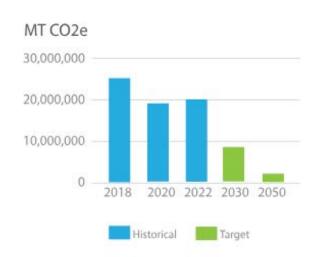




Cuyahoga County Sustainability Dashboard

2024 Key Progress Indicators from the 2024-2030 Sustainability Strategy

GREENHOUSE GAS EMISSIONS



STORE STORE

CUYAHOGA GREEN ENERGY

GOALS

9,468 MWh estimated annual Solar Energy generation equivalent to **1,300 homes'** electricity use for one year



GREEN JOBS

200 Clean Energy Jobs
100 Solar Pre-Apprenticeships

GHG inventories updated for all 59 communities

ENGAGEMENT

2,874 People Engaged at 29 Community Events

698 Employee Lunch & Learns Attendees

510 Plastic Free July Employee EcoChallenge Participants

25 Employee Education & Green Team Events







14,500 Trees planted since 2019

FRESH WATER INSTITUTE

23 Member Organizations1,000 Learn to Swim Students25 Fresh Water Fellows

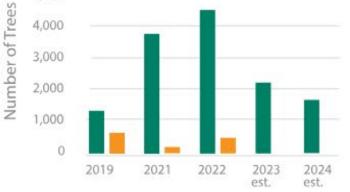


TRANSIT CONNECTIVITY

35% of County residents live within ¼ mile of frequent transit

313,351 last-mile shared micromobility rides (bikes and scooters)





HEALTHY URBAN TREE CANOPY