

Fund 30015: Environmental and Energy Program

Focus

Fund 30015, Environmental and Energy Program, supports projects that advance the County's Environmental Vision and Operational Energy Strategy. The Environmental Vision focuses on seven core service areas: Land Use, Transportation, Water, Waste Management, Parks and Ecological Resources, Climate and Energy, and Environmental Stewardship. The Operational Energy Strategy, first adopted in 2018 and then updated in 2021, is intended to further the objectives of the Board's



Environmental Vision by providing goals, targets, and actions in each of the following 11 focus areas: Greenhouse Gas Emissions Reductions, Energy Use and Efficiency, Water Use and Efficiency, Green Buildings, Renewables, Fleet Electrification, Goods and Services, Waste Management and Recycling, Awareness and Engagement, Utility Cost Management, and Reporting and Collaboration. The Operational Energy Strategy is designed to help the County achieve its goal of energy carbon neutrality by 2040, as stated in the Board's July 2021 Carbon Neutral Counties Declaration, by mandating interim emissions reductions, reducing energy use in County facilities, establishing ambitious green building standards for County facilities, meeting renewable energy targets, transitioning to an electric fleet for vehicles and buses by 2035, and targeting to be

Zero Waste by 2030, along with other goals. Furthermore, it promotes cost-effective solutions and an energy-conscious culture for County government agencies and employees. The resulting reductions in energy use and associated greenhouse gas emissions will help mitigate escalating energy costs and promote a more sustainable future for Fairfax County. Overseeing implementation of the Operational Energy Strategy is Fairfax County's Office of Environmental and Energy Coordination (OEEC). Operating under the Office of the County Executive, the OEEC is responsible for the cross-organizational development and implementation of numerous other environmental and energy policies, goals, programs, and projects.

Fund 30015 was created to consolidate all projects associated with Environmental and Energy Strategy Programs. Funding of \$1,298,767 is included in FY 2024 and is consistent with the FY 2023 Adopted Budget Plan level. FY 2024 projects were selected based on a process supported by the Environmental Quality Advisory Council (EQAC) and provide for a variety of environmental initiatives. The project selection process includes the submission of proposals by County agencies, review of those proposals pursuant to program criteria, and identification of projects for funding. Projects that support the Operational Energy Strategy have typically been funded using one-time savings available at budget quarterly reviews. Specific projects and funding levels in FY 2024 include:

- An amount of \$300,000 is included for the Climate Action Implementation Program. This funding, in combination with existing funding in Fund 30015, will provide a total of \$1,725,000 to support climate action implementation. This is a comprehensive initiative that focuses on the following Programs in FY 2024: Charge Up Fairfax, Climate Champions, Carbon-Free Fairfax, Green Business Partners, HomeWise Residential Energy Audits, and the Tree Canopy program. Charge Up Fairfax will facilitate at-home electric vehicle charging by residents of multifamily residential communities, particularly homeowners associations and condominium associations. Climate Champions is an education program designed to initiate structured discussions with the hospitality industry and non-profit organization to develop, market, and implement community-led best practices and programs to support Community-wide Energy and Climate Action Plan (CECAP) goals and targets. Carbon-Free Fairfax is an overarching public education and outreach component of CECAP and includes maintaining web content and social media posts for existing education and outreach campaigns. The Green Business Partners program aims to partner with the business community to achieve CECAP goals and the Tree Canopy program will

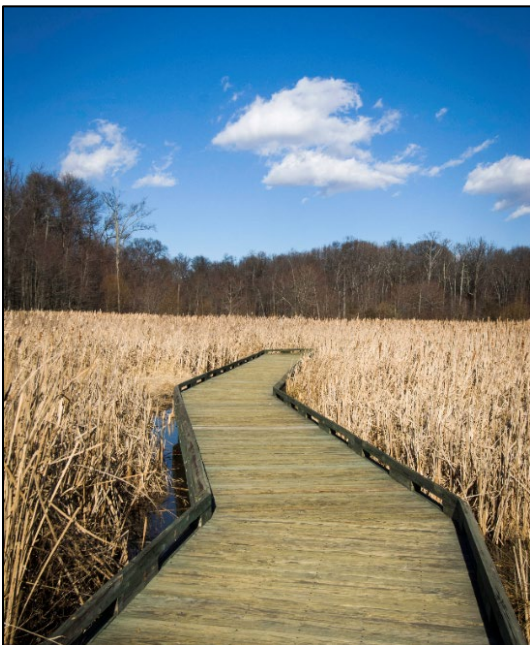
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facilitate partnerships with homeowners, condominium associations, and nonprofit organizations to promote tree plantings and maintenance of native plants.

- An amount of \$11,500 is included to support the 2024 Latino Conservation Week. This program began in 2014 as a campaign to support the Latino community in exploring the environment and participating in natural resource protection. Funding will support community engagement and improvement opportunities as well as conservation-based work experience in the Latino community.
- An amount of \$164,700 is included to replace gas-powered Park Authority equipment with more environmentally friendly electric equipment. The Park Authority will purchase 55 battery-operated backpack leaf blowers for use by staff who are responsible for the maintenance and upkeep of the Park Authority's 23,636 acres of property, including approximately 8,000 acres of developed and actively maintained recreational areas and facilities.
- An amount of \$75,000 is included to fund the second phase of a Park Authority initiative to purchase and install bike racks in parks and at Rec Centers to promote biking as a safe, reliable, and equitable transportation choice for residents. In this phase, 60 bike racks will be installed at 20 parks near County trails and in high-density, socially vulnerable parts of the County.
- An amount of \$6,200 is included to launch a "Dark Skies" education campaign with the goal of increasing awareness of light pollution and encouraging improved lighting practices by residents. Messages will be provided to the public that support the County's current ordinance and increase awareness of the importance of dark skies for health, energy savings, and safety, as well as the harmful effects of artificial light on wildlife/plants. In addition, a backpack kit will be available for check-out at all library branches. These

backpacks include a sky quality meter with instructions for reporting findings, and educational materials about the night sky, constellations, and light pollution. Citizen scientists can report their readings which will help build a picture of light pollution in the County and provide data that will help identify issues to correct.

- An amount of \$400,000 is included to support the Invasive Management Area (IMA) Program. The Park Authority manages this volunteer program which supports invasive plant removal initiatives. These initiatives restore hundreds of acres of important natural areas, protect tree canopy, and reach thousands of volunteers. Approximately 20,000 to 22,000 trained volunteers have contributed between 67,000 and 80,000 hours of service annually since the program's inception in 2005, improving over 1,000 acres of parkland. These activities ensure ecological integrity of natural areas and prevent further degradation of their native communities. This funding level represents an increase of \$50,000 from the FY 2023 Adopted Budget Plan which will support increased costs associated with supplies, certifications, personal protective equipment, and contractors who are employed for Early Detection Rapid Response initiatives.



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- An amount of \$198,367 is included to partially fund the restoration of approximately six acres of meadows at Cub Run Stream Valley Park and 12 acres at Laurel Hill Park. The restoration, which is part of the Park Authority's ecological restoration program Helping Our Lands Heal, will restore native plant communities and ecosystem functions including habitat provision and biodiversity to support wildlife populations, such as pollinators and breeding birds. These sites were disturbed heavily prior to Park Authority ownership of the land, making them highly vulnerable to degradation. The project areas in these parks are now popular destinations for trail users and bird watchers.
- An amount of \$40,000 is included for the Parks' "Watch the Green Grow" Program. This education and outreach program aims to protect and expand park buffer zones by encouraging residents to adopt green yard care practices on private property, including erosion control, the removal of invasive plants, reductions in fertilizer and pesticide use, and the planting of native plants and trees. This initiative also supports the education of 4th and 5th grade students regarding watersheds, native and invasive plants, and biodiversity.
- An amount of \$103,000 is included for the second phase of a three-year project to fund a multi-agency water chestnut early detection rapid response control program. This project is intended to suppress the spread and reduce the fruiting of an invasive species commonly known as water chestnut. This plant grows in dense, unsightly mats and impacts the functionality and aesthetics of ponds, including stormwater facilities. Funding will support engagement efforts with private pond owners and operators and the suppression of water chestnut plants at up to 30 infested ponds on property owned by the Park Authority, Homeowners Associations, or places of worship.

In addition, an amount of \$58,140 is provided in Fund 10030, Contributory Fund, to continue partnering with two non-profit agencies to support tree planting efforts throughout the County.

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Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review and all other approved changes through December 31, 2022:

Carryover Adjustments \$37,312,813

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved an increase of \$37,312,813 due to the carryover of unexpended project balances in the amount of \$26,279,318 and an adjustment of \$11,033,495. This adjustment included an increase to the General Fund transfer in the amount of \$10,320,000 and the appropriation of revenues received in FY 2022 in the amount of \$713,495. The General Fund transfer included \$6,500,000 to support the investment needed to begin reducing carbon emissions consistent with the Board's Energy Carbon Neutral Declaration, the goals and targets of its updated Operational Energy Strategy (OES), and the goals of the Community-wide Energy and Climate Action Plan (CECAP). Funding of \$2,000,000 was included to support Electric Vehicles and Charging Stations at County facilities and \$1,820,000 was included for the fourth year of a 5-year LED streetlight conversion plan.

A Fund Statement and a Summary of Capital Projects are provided on the following pages. The Summary of Capital Projects may include some projects without a Total Project Estimate amount. These projects are considered "continuing" projects or projects for which funding is necessary on an ongoing basis (e.g., a contingency or planning project).

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FUND STATEMENT

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan
Beginning Balance	\$12,416,277	\$0	\$26,950,443	\$0
Revenue:				
Plastic Bag Tax ¹	\$668,460	\$0	\$0	\$0
Miscellaneous Revenue ²	45,035	0	0	0
Total Revenue	\$713,495	\$0	\$0	\$0
Transfers In:				
General Fund (10001)	\$19,498,767	\$1,298,767	\$11,618,767	\$1,298,767
Total Transfers In	\$19,498,767	\$1,298,767	\$11,618,767	\$1,298,767
Total Available	\$32,628,539	\$1,298,767	\$38,569,210	\$1,298,767
Total Expenditures³	\$5,678,096	\$1,298,767	\$38,569,210	\$1,298,767
Total Disbursements	\$5,678,096	\$1,298,767	\$38,569,210	\$1,298,767
Ending Balance⁴	\$26,950,443	\$0	\$0	\$0

¹ On September 14, 2021, the Board of Supervisors adopted an ordinance to enact a \$0.05 tax, effective January 1, 2022, on disposable plastic bags. Revenues from the plastic bag tax are to be used for environmental clean-ups, education programs designed to reduce environmental waste, the mitigation of pollution and litter, and the provision of reusable bags to recipients of certain Federal food support programs.

² Miscellaneous revenue represents rebates and refunds received during FY 2022.

³ In order to account for revenues and expenditures in the proper fiscal year, audit adjustments have been reflected as an increase of \$42,369.83 to FY 2022 expenditures to record an expenditure accrual. This impacts the amount carried forward resulting in a decrease of \$42,369.83 to the FY 2023 Revised Budget Plan. The project affected by this adjustment is GF-000065 Energy – LED Streetlights. The Annual Comprehensive Financial Report (ACFR) reflects all audit adjustments in FY 2022. Details of the audit adjustments will be included the FY 2023 Third Quarter Package.

⁴ Capital projects are budgeted based on the total project costs. Most projects span multiple years, from design to construction completion. Therefore, funding for capital projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

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SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	FY 2022 Actual Expenditures	FY 2023 Revised Budget	FY 2024 Advertised Budget Plan
Climate Action Implementation (2G02-042-000)	\$1,725,000	\$0.00	\$1,425,000.00	\$300,000
Community - Annandale Urban Park (PR-000149)	363,250	0.00	363,250.00	0
Community - CECAP (2G02-033-000)	1,989,102	55,988.67	1,663,558.93	0
Community - Energy Action Fairfax (EAF) (2G02-030-000)	6,360	6,360.27	0.00	0
Community - HomeWise Outreach Program (GF-000057)	280,000	10,114.58	269,638.42	0
Community - Plastic Bag Tax Projects (2G02-041-000)	668,460	0.00	668,460.00	0
Contingency (2G02-034-000)		0.00	196,864.53	0
EIP - Composting Pilot (2G02-027-000)	104,600	4,185.00	99,470.00	0
EIP - DPMM Green Intern (2G02-028-000)	25,000	0.00	25,000.00	0
EIP - DPMM Supply Chain GHG Emissions (2G02-037-000)	50,000	0.00	50,000.00	0
EIP - DVS Water Fountains (GF-000067)	36,400	9,922.00	26,478.00	0
EIP - Green Bank Initiatives (2G02-039-000)	300,000	0.00	300,000.00	0
EIP - Latino Conservation Week Support (2G51-050-000)	11,500	0.00	0.00	11,500
EIP - Natural Landscaping (GF-000058)	198,000	40,563.00	113,557.60	0
EIP - NVSWCD CAP Program (2G02-036-000)		0.00	75,000.00	0
EIP - Parks Battery Leaf Blowers (PR-000158)	164,700	0.00	0.00	164,700
EIP - Parks Bike to Parks (PR-000140)	134,940	1,998.00	0.00	75,000
EIP - Parks Bottle Filling Stations (PR-000150)	97,290	0.00	97,290.00	0
EIP - Parks Dark Skies Education (2G51-049-000)	6,200	0.00	0.00	6,200
EIP - Parks Invasive Management Area Program (2G51-046-000)		413,041.15	353,288.11	400,000
EIP - Parks Magnolia Bog Restoration (PR-000130)	86,000	16,656.37	69,343.63	0
EIP - Parks Meadow Restorations (PR-000131)	467,695	53,559.57	125,524.67	198,367
EIP - Parks Pool UV Replacement (PR-000143)	46,399	40,826.00	5,572.79	0
EIP - Parks Solar Panels Support (2G51-047-000)	50,000	0.00	50,000.00	0
EIP - Parks Sully Woodlands Center (PR-000139)	250,000	0.00	250,000.00	0
EIP - Parks Watch the Green Grow (2G51-045-000)	121,500	0.00	74,760.23	40,000
EIP - Parks Water Chestnut Control (2G51-048-000)	205,927	0.00	102,927.00	103,000
EIP - Recycling Education (2G02-040-000)	59,500	0.00	59,500.00	0
EIP - Zero Waste Initiatives (2G02-032-000)	100,000	0.00	100,000.00	0
Energy - Energy Contracts (ESCO) (2G02-035-000)	16,863,823	2,135,224.70	14,728,598.30	0
Energy - EV Stations (GF-000063)	5,224,192	683,840.30	4,490,580.89	0
Energy - FMD Retrofits (GF-000064)	7,970,668	700,925.86	5,865,267.93	0
Energy - LED Streetlights (GF-000065)	5,915,496	1,281,030.31	2,517,667.11	0
Energy - Parks Historic Houses (PR-000128)	127,500	68,016.90	59,483.10	0
Energy - Parks Lighting (PR-000135)	361,609	2,695.50	231,660.28	0
Energy - Parks Retrofits (PR-000136)	817,151	120,374.34	249,278.45	0
Energy - Parks Unstaffed HVAC Controls (PR-000129)	44,969	6,800.00	38,169.00	0
Energy - Renewable Energy Initiatives (GF-000073)	2,000,000	0.00	2,000,000.00	0
Reserve for Carbon Neutral Operations (2G02-038-000)	1,850,000	25,973.00	1,824,021.52	0
Total	\$48,723,231	\$5,678,095.52	\$38,569,210.49	\$1,298,767