

# 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 County's 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 environmental and energy policies, goals, programs, and projects.

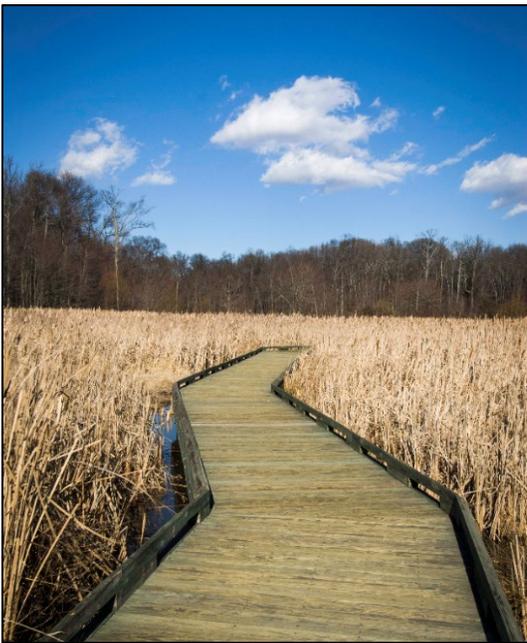
Fund 30015 was created to consolidate all projects associated with Environmental and Energy Strategy Programs. Funding of \$1,298,797 is included for FY 2025 and is consistent with the [FY 2024 Adopted Budget Plan](#) level. FY 2025 projects were selected based on a process supported by the Environmental 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 2025 include:

- An amount of \$500,000 is included for the Climate Action Implementation Program. This is a comprehensive initiative that will focus on the following programs in FY 2025: Charge Up Fairfax, Climate Champions, Carbon-Free Fairfax, Green Business Partners, HomeWise Residential Energy Audits and Retrofits, Resilient Fairfax, and the Tree Canopy Program. Charge Up Fairfax will facilitate at-home electric vehicle charging for residents of multifamily residential communities, particularly homeowners associations and condominium associations. Climate Champions is designed to bolster climate action initiatives among local organizations, businesses, and individuals and 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 developing web content, social media posts, and other resources for residents to help them take climate action. The

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Green Business Partners Program aims to partner with the business community to achieve CECAP goals. The HomeWise Program is designed to educate and enable County residents to make physical improvements in their homes to reduce energy use, water use, and the associated costs. Resilient Fairfax is a program designed to help the County adapt and become more resilient to changing climate-related conditions, such as extreme heat, severe storms, and flooding. The Tree Canopy Program will facilitate partnerships with homeowners, condominium associations, and nonprofit organizations to promote tree plantings and maintenance of native plants.

- An amount of \$158,412 is included for the second phase of a gas-powered equipment upgrade project with more environmentally friendly electric equipment for Park property maintenance. In this phase, the Park Authority will upgrade small and handheld gas-powered maintenance equipment to electric battery-operated models for use by staff at four area maintenance shops and will replace gas-powered leaf blowers located at small facilities, including nature centers.



- An amount of \$466,355 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. More than 20,000 trained volunteers have contributed significant 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 \$66,355 from the FY 2024 Adopted Budget Plan and will support increased costs associated with supplies, certifications, personal protective equipment, and contractors who are employed for Early Detection Rapid Response initiatives.
- An amount of \$43,500 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 4<sup>th</sup> and 5<sup>th</sup> grade students regarding watersheds, native and invasive plants, and biodiversity.
- An amount of \$130,500 is included for the third 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 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, Contributions, to continue partnering with two non-profit agencies to support tree planting efforts throughout the County.

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### **Changes to FY 2024 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review and all other approved changes through December 31, 2023.*

#### **Carryover Adjustments**

**\$41,660,639**

As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved an increase of \$41,660,639 due to the carryover of unexpended project balances in the amount of \$32,560,067 and an adjustment of \$9,100,572. This adjustment included an increase to the General Fund transfer in the amount of \$8,050,000 and the appropriation of revenues received in FY 2023 in the amount of \$1,050,572. This revenue was primarily associated with plastic bag tax received since the *FY 2023 Third Quarter Review*. The General Fund transfer included \$1,800,000 to support the fifth of a 5-year LED streetlight conversion plan and \$6,250,000 to support the investment needed to continue to reduce 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).

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 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan
<b>Beginning Balance</b>	<b>\$26,950,443</b>	<b>\$0</b>	<b>\$33,610,639</b>	<b>\$0</b>
<b>Revenue:</b>				
Plastic Bag Tax <sup>1</sup>	\$2,626,264	\$0	\$0	\$0
Miscellaneous Revenue <sup>2</sup>	7,208	0	0	0
<b>Total Revenue</b>	<b>\$2,633,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers In:</b>				
General Fund (10001)	\$11,618,767	\$1,298,767	\$9,348,767	\$1,298,767
<b>Total Transfers In</b>	<b>\$11,618,767</b>	<b>\$1,298,767</b>	<b>\$9,348,767</b>	<b>\$1,298,767</b>
<b>Total Available</b>	<b>\$41,202,682</b>	<b>\$1,298,767</b>	<b>\$42,959,406</b>	<b>\$1,298,767</b>
<b>Total Expenditures</b>	<b>\$7,592,043</b>	<b>\$1,298,767</b>	<b>\$42,959,406</b>	<b>\$1,298,767</b>
<b>Total Disbursements</b>	<b>\$7,592,043</b>	<b>\$1,298,767</b>	<b>\$42,959,406</b>	<b>\$1,298,767</b>
<b>Ending Balance<sup>3</sup></b>	<b>\$33,610,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> 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.

<sup>2</sup> Miscellaneous revenue represents rebates and refunds received during FY 2023.

<sup>3</sup> 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 2023 Actual Expenditures	FY 2024 Revised Budget	FY 2025 Advertised Budget Plan
Annandale Urban Park (PR-000149)	\$363,250	\$166,495.94	\$196,754.06	\$0
CECAP (2G02-033-000)	2,239,102	216,575.11	1,696,983.82	0
Climate Action Implementation (2G02-042-000)	2,225,000	0.00	1,725,000.00	500,000
Composting Program (2G02-027-000)	104,600	5,882.54	93,587.46	0
Contingency (2G02-034-000)		0.00	204,072.42	0
DPMM Green Intern (2G02-028-000)	25,000	0.00	25,000.00	0
DPMM Supply Chain GHG Emissions (2G02-037-000)	50,000	50,000.00	0.00	0
DVS Water Fountains (GF-000067)	36,400	9,656.19	16,821.81	0
Energy Contracts (ESCO) - Parks (2G51-057-000)	1,000,000	0.00	1,000,000.00	0
Energy Contracts (ESCO) (2G02-035-000)	19,863,823	2,423,018.07	15,305,580.23	0
EV Stations (GF-000063)	5,224,192	446,525.62	4,044,055.27	0
FMD Retrofits (GF-000064)	7,970,668	724,092.00	5,141,175.93	0
Green Bank Initiatives (2G02-039-000)	900,000	220,581.07	679,418.93	0
HomeWise Outreach Program (GF-000057)	280,000	6,446.64	263,191.78	0
Latino Conservation Week Support (2G51-050-000)	11,500	0.00	11,500.00	0
LED Streetlights (GF-000065)	7,715,496	1,653,772.31	2,663,894.80	0
Natural Landscaping (GF-000058)	198,000	38,580.35	74,977.25	0
NVSWCD CAP Program (2G02-036-000)	150,000	75,000.00	0.00	0
Parks Battery Leaf Blowers (PR-000158)	323,112	0.00	164,700.00	158,412
Parks Bike to Parks (PR-000140)	134,940	0.00	75,000.00	0
Parks Bottle Filling Stations (PR-000150)	97,290	86,806.40	10,483.60	0
Parks Dark Skies Education (2G51-049-000)	6,200	0.00	6,200.00	0
Parks Historic House Energy Improvements (PR-000128)	127,500	33,852.22	25,630.88	0
Parks Invasive Management Area Program (2G51-046-000)		296,281.24	457,006.87	466,355
Parks Lighting (PR-000135)	281,185	151,235.50	0.00	0
Parks Magnolia Bog Restoration (PR-000130)	86,000	5,694.91	63,648.72	0
Parks Meadow Restorations (PR-000131)	467,695	50,345.02	273,546.65	0
Parks Pool UV Replacement (PR-000143)	46,399	5,572.79	0.00	0
Parks Retrofits (PR-000136)	947,576	187,814.70	191,888.53	0
Parks Sully Woodlands Center (PR-000139)	250,000	183,641.00	66,359.00	0
Parks Unstaffed HVAC Controls (PR-000129)	44,969	38,169.00	0.00	0
Parks Watch the Green Grow (2G51-045-000)	165,000	26,959.06	87,801.17	43,500
Parks Water Chestnut Control (2G51-048-000)	336,427	0.00	205,927.00	130,500
Plastic Bag Tax Projects (2G02-041-000)	3,294,724	23,767.70	3,270,956.30	0
Recycling Education (2G02-040-000)	59,500	59,500.00	0.00	0
Renewable Energy Initiatives (GF-000073)	3,400,000	0.00	3,400,000.00	0
Reserve for Carbon Neutral Operations (2G02-038-000)	1,850,000	305,777.51	1,518,244.01	0
Zero Waste Initiatives (2G02-032-000)	100,000	100,000.00	0.00	0
<b>Total</b>	<b>\$60,375,548</b>	<b>\$7,592,042.89</b>	<b>\$42,959,406.49</b>	<b>\$1,298,767</b>