

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. In addition, in July 2018, the Board of Supervisors adopted an Operational Energy Strategy. This Energy Strategy is intended to



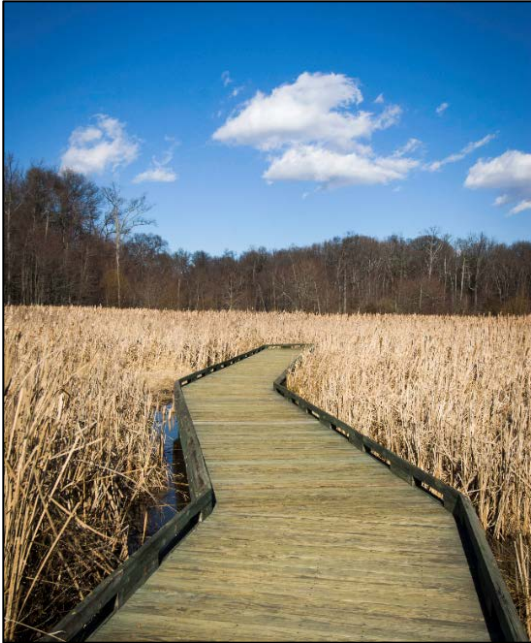
further the objectives of the Board's Environmental Vision by providing goals, targets, and actions in each of the following 10 focus areas: Energy Use and Efficiency, Water Use and Efficiency, Green Building, Innovative Energy Solutions, Electric Vehicles, Goods and Services, Waste Management, Awareness and Engagement, Utility Cost Management, and Reporting and Collaboration. The Energy Strategy promotes cost-effective solutions and an energy-conscious culture for County government agencies and employees. The resulting reductions in energy use will help mitigate escalating energy costs and promote a more sustainable future for Fairfax County. The Strategy is designed to move the County toward its goal of reducing energy use by 20 percent by 2029. Beginning in FY 2020, Fairfax County's Office of

Environmental and Energy Coordination (OEEC) was officially launched. Operating under the Office of the County Executive, the OEEC is responsible for the cross-organizational development and implementation of effective environmental and energy policies, goals, programs, and projects.

Fund 30015 is being created in FY 2021 to consolidate all projects associated with the Environmental and Energy Strategy Programs. FY 2021 funding of \$916,615 has been included for these programs. This funding level is consistent with the FY 2020 Adopted Budget Plan, previously funded in Fund 30010, General Contributions and Contributions. FY 2021 projects were selected based on a process supported by the Environmental Quality Advisory Council (EQAC) and support a variety of environmental initiatives. The selection process includes the application of specific project criteria, review of proposals from County agencies, and identification of projects for funding. Energy Strategy projects have typically been funded using one-time savings available at budget quarterly reviews. In addition, all existing Environmental and Energy Strategy projects will be moved to Fund 30015 as part of the *FY 2020 Carryover Review*. This new fund will then provide a consolidated reflection of all Environmental and Energy Strategy projects underway. Specific funding levels include:

- An amount of \$250,000 is included to continue the Invasive Management Area (IMA) Program. The Park Authority manages this volunteer program, which supports the restoration of hundreds of acres of important natural areas and protects the tree canopy. Currently more than 20,000 trained volunteer leaders have contributed 67,000 hours of service since the program's inception in 2005, improving over 1,000 acres of parkland. This funding level is consistent with the FY 2020 Adopted Budget Plan funding level and will continue to support the ecological integrity of natural areas and prevent further degradation of their native communities.
- An amount of \$182,100 is included to fund the restoration of 12.5 acres of Parks meadows. The restorations will establish native plant diversity and provide support to pollinators and native birds by removing non-native invasive plants, remedying prior inappropriate management choices, and improving habitat. Funding will support the restoration of the Park Authority's highest-priority project, Poplar Ford Park, in its entirety.

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- An amount of \$45,515 is included for Phase II of the Pollinator Meadow at the DVS Alban Road maintenance facility, a 5.5-acre site within the lower Accotink Creek watershed. This second phase will convert a 16,000 square foot area of highly compacted gravel surface to a pollinator meadow, thereby reducing stormwater runoff, sediment and other pollutants while extending the native habitat for birds and other pollinators. Phase 1 of this project received EIP funding in FY 2018.
- An amount of \$45,000 is included to fund the purchase and installation of heating, ventilation, and air conditioning (HVAC) controls at Parks facilities that are not staffed. These controls will prevent heaters and ventilation fans from working at the same time, will establish set points for heating and cooling and will prevent the public and unauthorized employees from adjusting the settings. In FY 2019, a pilot installation of HVAC controls at Poplar Tree Park resulted in electricity use dropping by approximately 25 percent in the five-month period following installation.
- An amount of \$156,000 is included for a permeable basketball court at the Baileys Community Center. This outdoor basketball court is regularly used by Head Start students and community members. Replacing the existing worn and cracked court surface with a permeable asphalt surface will support stormwater planning goals, while also establishing an educational resource about watersheds and stormwater planning. The proposed funding supports all costs related to the court replacement, including the installation of the permeable surface and equipment for a full basketball court.
- An amount of \$130,000 is included for Phase I of a natural landscaping initiative at the Government Center. This project is envisioned as a multi-phase, multi-year demonstration project that reimagines the Government Center grounds while creating inviting, comfortable and aesthetically pleasing outdoor spaces with ample shade and a unifying plant palette. Phase I involves converting 5,600 square feet of mowed lawn to perennial beds, planting up to 40 canopy trees, and adding interpretative signage.
- An amount of \$96,000 is included for an Energy Masters Program at low-income housing facilities in Fairfax County. Energy Masters will train volunteers to perform simple energy efficiency upgrades in apartments and coordinate with volunteers to make these upgrades in low-income housing. In addition to making housing units more energy and water efficient, volunteers will provide energy efficiency training for residents to help them continue saving energy and water in the future. The program will also provide energy education to students with presentations and age-appropriate content.



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- An amount of \$12,000 is included for a Composting Pilot Program at Fairfax County government offices. This program will be managed by an employee volunteer group and each department participating in the pilot will receive a compost bin to place in its office kitchenette. On a weekly basis, a private composting company will remove the bins for off-site composting and provide clean bins.

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

Pandemic Response and Impact

All capital projects are being reviewed as they move into the various stages of development, including land acquisition, design, and construction. It is anticipated that most projects will continue to move forward as planned; however, some projects, such as occupied renovations, will be delayed for safety reasons and some projects may be delayed if it is determined that the General Fund cannot support the future debt service requirements. Staffing constraints may also delay the schedules for upcoming design and construction projects.

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 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan
Beginning Balance¹	\$0	\$0	\$0	\$0	\$0
Transfers In:					
General Fund (10001)	\$0	\$0	\$0	\$1,300,000	\$916,615
Total Transfers In	\$0	\$0	\$0	\$1,300,000	\$916,615
Total Available	\$0	\$0	\$0	\$1,300,000	\$916,615
Total Expenditures	\$0	\$0	\$0	\$1,300,000	\$916,615
Total Disbursements	\$0	\$0	\$0	\$1,300,000	\$916,615
Ending Balance²	\$0	\$0	\$0	\$0	\$0

¹ Fund 30015 is being created in FY 2021 to consolidate all projects associated with the Environmental and Energy Strategy Programs. Previously, funding for projects associated with environmental initiatives and energy strategies were budgeted in 30010, General Construction and Contributions, and Fund 30020, Infrastructure Replacement and Upgrades. As part of the *FY 2020 Carryover Review*, all existing projects will be moved to Fund 30015.

² 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 2019 Actual Expenditures	FY 2020 Revised Budget	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan
Composting at Government Offices (2G02-027-000)	\$12,000	\$0.00	\$0.00	\$12,000	\$12,000
Efficiency Improvements at Historic Houses (PR-000128)	0	0.00	0.00	50,000	0
Energy Masters at Low-Income Properties (GF-000057)	96,000	0.00	0.00	91,385	96,000
Environmental Outreach Program (2G02-030-000)	0	0.00	0.00	7,115	0
Green Purchasing Program (2G02-028-000)	0	0.00	0.00	10,000	0
HVAC Controls at Unstaffed Park Facilities (PR-000129)	45,000	0.00	0.00	110,000	45,000
Magnolia Bog Restoration (PR-000130)	0	0.00	0.00	86,000	0
Meadow Restorations (PR-000131)	182,100	0.00	0.00	272,000	182,100
Natural Landscaping (GF-000058)	130,000	0.00	0.00	130,000	130,000
Parks Invasive Management Area Program (2G02-029-000)	250,000	0.00	0.00	250,000	250,000
Permeable Athletic Court (GF-000059)	156,000	0.00	0.00	156,000	156,000
Pollinator Meadow (GF-000060)	45,515	0.00	0.00	45,500	45,515
Watershed and Energy Funding (2G02-031-000)	0	0.00	0.00	75,000	0
Zero Waste Certification (2G02-032-000)	0	0.00	0.00	5,000	0
Total	\$916,615	\$0.00	\$0.00	\$1,300,000	\$916,615