



**City of Holland  
Holland Energy Fund  
Regular Board Meeting  
Holland City Hall, Training Center  
Date and Time**

- 1. Roll Call**
- 2. Approval of Meeting Minutes - March 18, 2026**
- 3. Financial Reports**
- 4. Program Updates**
- 5. Updated CEP Strategies**
- 6. Other Business**
- 7. Public Comment**
- 8. Next Meeting Date: Potential dates: September 16th or 23rd, 2026**
- 9. Adjournment**

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## Minutes

### Holland Energy Fund Meeting

Wednesday, March 18<sup>th</sup>, 2026, 4 p.m., City Hall Training Room

#### 1. Roll Call

Meeting called to order at 4:03 by Lynn McCammon.

Present: Devin Shea, Abby Klomparens, Carolyn Maalouf,

Others attending: Keith Van Beek, Lynn McCammon, Juan Ganum, Ted Siler, Andrew Reynolds, Dan Broersma, and Isabel Stein

Absent: Scott Corbin, PJ Thompson

#### 2. Approval of Minutes – December 17, 2025

Motion by Carolyn Maalouf with support from Devin Shea to approve minutes; all voted in favor.

#### 3. Financial Reports

Lynn McCammon presented the February Financial Reports. Accepted as information.

#### 4. Conflict of Interest – Annual Review

One of the requirements in obtaining IRS approval for 501(c)3 exempt status is the adoption of a Conflict of Interest Policy by its board, to be signed annually by Board Members. The policy was submitted as part of the application to the IRS. Signed copies were collected from Board Members present at the meeting. City staff will facilitate the collection of signed policies of absent members.

#### 5. Program Updates

Andrew Reynolds presented an update on the rebates offered by Holland Energy Fund. The 10% rebate for a Whole Home Energy Audit was removed and replaced with a \$300 rebate for a Level 2 EV Charger.

The Strategic Development Team (SDT) has completed their updates to the Community Energy Plan (CEP). Holland Energy Fund staff and programs will actively support the implementation of the CEP's strategies. One such strategy is the Community Carbon Fund (CCF), a program for informal carbon offsets funded by community members, with the contributions directed towards local offset projects. Currently, the CFF is managed by the Outdoor Discovery Network (ODN); however

they are looking to shift away from the existing program model. Complications are present due to ODC's nonprofit status and its need to obtain funding from the same sources that would support CCF projects. Consequently, Holland Energy Fund staff are exploring future directions for the CCF.

An additional item of discussion presented by Andrew Reynolds was the initiative by Home Energy 101 to expand its reach to local churches. The aim is to support participating churches with compensation received by the educators for conducting sessions, while advancing the churches' creation care missions. It is anticipated that as educators begin completing Home Energy 101 sessions for their respective churches, this will lead to increased participation in Home Energy 101 among congregation members.

Accepted as information.

#### 6. FY2027 Proposed Budget

Approval of the Fiscal Year 2027 Holland Energy Fund budget is requested. The budget submitted for review reflects the work and contributions of the City and Holland Board of Public Works staff.

Revenues: Budget revenues for Fiscal Year 2027 total \$216,500. This is comprised of:

- \$175,000 contribution from the City.
- \$33,500 in on-bill interest income, primarily from interest earned on outstanding loans. The amount has declined from prior years as loans have been paid off.
- \$8,000 interest income (conservative estimate).

Expenses: Budgeted expenditures for fiscal year 2027 total \$305,400. Major categories include:

- \$188,000 for the Home Energy program. The majority of individual budget line items for Home Energy 101 are consistent with the prior year and reflect expenditures for the Home Energy programs. The Home Energy 201 was a test program in FY 2025 and FY 2026, but will not be budgeted as this program is currently being reviewed for possible changes.
- \$5,000 for the Business Energy 101 program as this is still in the development phase.

- \$3,400 for General Expenditures. This primarily represents the interest on the note payable to HBPW as well as the audit and legal services. This has decreased from prior years as HEF continues to repay the HBPW for the original notes.
- \$109,000 for Community Energy Plan (CEP) for costs associated with initiatives related to the CEP. The \$100,000 budget for miscellaneous consulting is a placeholder for expenditures related to the CEP.

The proposed budget includes a planned use of fund balance in the amount of \$88,900. This leaves an estimated remaining fund balance of \$1,220,274 which can be used to fund future Holland Energy Fund programming. Additionally, the ending cash balance is projected to be \$669,851. The planned use of funds in FY 2027 is reasonable given the estimated cash balance represents 219% of FY 2027 budgeted expenditures.

A recommendation to approve the FY2027 budget. Motion by Carolyn Maalouf with support from Abby Klomprens, all voted in favor.

7. Other Business

Dan Broersma presented Home Energy 101 to other states through Michigan Green Communities.

8. Public Comment

None

9. Next Meeting Date

Potential dates: June 17<sup>th</sup> or 24<sup>th</sup>, 2026.

10. Adjourn

Meeting adjourned at 4:29 p.m. by Lynn McCammon.

## Holland Energy Fund

**Meeting Date:** June 17, 2026

**Agenda Item:** 3

**Subject:** Financial Report for the Eleven Months Ended May 31, 2026

**Prepared By:** Lynn McCammon, City Finance

**Recommendation:** Accept Financial Reports as information

The Holland Energy Fund Fiscal Year 2026 Amended Budget includes revenues of \$333,000 and expenses of \$333,700. Attached is a Budget Performance Report for the eleven months ended May 31, 2026 (91.67% of the Fiscal Year July 1, 2025 through June 30, 2026). Also included is a Balance Sheet as of May 31, 2026.

### **Budget Performance Report**

*Revenues:* Year-to-date revenues totaled \$249,545, or 74.9% of budget, in-line with anticipated amounts. An additional request for federal grant revenue has been submitted, but not yet received.

*Expenses:* Expenses for the eleven months totaled \$101,450, or 30.4% of budgeted expenses:

- Home Energy Program expenses totaled \$97,807 and consists of Energy 101 kits, education and promotions.
- Business Energy Program expenses totaled just \$636 as this program is still in the preliminary phase.
- General administrative expenses totaled \$1,998 and Community Energy Plan expenses totaled \$1,009.

### **Balance Sheet**

The Holland Energy Fund began the current fiscal year with a net position (reserves) of \$1,309,874.

Assets totaled \$1,475,910 as of May 31<sup>st</sup>, comprised mostly of the On-bill Loan receivable \$545,747 and cash \$956,384.

Liabilities totaled only \$17,942 at May 31<sup>st</sup> and the fund balance is \$1,457,968. The fund balance is available for future expenditures of the Holland Energy Fund.

Holland Energy Fund  
Budget Performance Report  
For the Eleven Months Ending 05/31/26

		FY 2026 Budget	YTD Balance 5/31/26	% of Budget	Prior Year 6/30/2025
<u>Account Category: Revenues</u>					
252-000.000-502.000	FEDERAL GRANT	7,000.00	-	0.0%	75,063.20
252-000.000-630.000	PENALTIES & LATE FEES	-	108.06	100.0%	6.06
252-000.000-665.000	INVESTMENT INCOME	15,000.00	13,689.04	91.3%	19,431.49
252-000.000-665.900	INVESTMENT INCOME-MARKET ADJUSTMENT	-	-	0.0%	6,162.56
252-000.000-670.000	ON-BILL INTEREST	36,000.00	29,498.17	81.9%	43,755.34
252-000.000-674.000	PRIVATE DONATIONS	-	-	0.0%	500.00
252-000.000-699.101	TSFR FROM GENERAL FUND	275,000.00	206,250.02	75.0%	275,000.00
	Total Revenues	333,000.00	249,545.29	74.9%	419,918.65
<u>Account Category: Expenditures</u>					
<u>Department: 725.100 GENERAL</u>					
252-725.100-801.000	CONTRACTUAL-LEGAL	1,500.00	240.00	16.0%	120.00
250-725.100-802.250	CONTRACTUAL-BANK & CREDIT CARD FEE	0.00	10.46	100.0%	-
252-725.100-802.005	CONTRACTUAL-AUDIT SERVICES	1,700.00	1,600.00	94.1%	1,600.00
252-725.100-903.000	PRINTING & ADVERTISING/PROMOTION	-	86.25	100.0%	-
252-725.100-955.000	MISC. GENERAL	200.00	61.00	30.5%	61.00
252-725.100-955.900	INTEREST PAYMENT GENERAL	-	-	0.0%	6,877.88
	Total Dept 725.100 - GENERAL	3,400.00	1,997.71	58.8%	8,658.88
<u>Department: 725.200 COMMUNITY ENERGY PLAN</u>					
252-725.200-809.001	CONTRACTUAL-MISC CONSULTING	100,000.00	-	0.0%	-
252-725.200-811.000	CONTR SVCS-HEF MARKETING & EDUCATION	5,600.00	449.00	8.0%	-
252-725.200-903.000	PRINTING ADVERTISING/PROMOTIONAL	-	82.50	100.0%	-
252-725.200-955.000	MISC. GENERAL	500.00	478.15	95.6%	(0.36)
	Total Dept 725.200 - COMMUNITY ENERGY PLAN	106,100.00	1,009.65	1.0%	(0.36)
<u>Department: 725.300 HOME ENERGY PROGRAMS</u>					
252-725.300-701.000	PAYROLL-REGULAR	29,100.00	25,346.53	87.1%	28,478.67
252-725.300-710.000	PAYROLL-VACATION/PTO GENERAL	3,200.00	2,566.84	80.2%	1,265.53
252-725.300-712.000	PAYROLL-HOLIDAYS	1,300.00	1,136.62	87.4%	1,212.30
252-725.300-720.005	INSURANCE HEALTH	-	-	0.0%	835.06
252-725.300-720.006	INSURANCE-HEALTH OPT OUT	800.00	732.95	91.6%	138.05
252-725.300-720.011	INSURANCE-DENTAL OPT OUT	100.00	97.53	97.5%	18.33
252-725.300-720.020	INSURANCE HEALTH CARE SAVINGS PLAN	700.00	596.91	85.3%	625.13
252-725.300-720.025	INSURANCE-LIFE & AD&D	100.00	36.09	36.1%	41.03
252-725.300-720.030	INSURANCE-INCOME PROTECT (STD)	200.00	164.29	82.1%	210.33
252-725.300-720.031	INSURANCE-LONG TERM DISABILITY	100.00	62.35	62.4%	46.92
252-725.300-721.005	RETIREMENT CONTRIBUTION MERS DC	2,700.00	2,387.81	88.4%	2,500.67
252-725.300-723.000	EMPLOYER FICA/MEDICARE CONTRIBUTION	2,600.00	2,238.82	86.1%	2,391.11
252-725.300-723.200	UNEMPLOYMENT COMP INSURANCE	0.00	3.63	100.0%	10.87
252-725.300-723.500	WORKERS COMP INSURANCE	200.00	172.18	86.1%	183.18
252-725.300-730.000	POSTAGE	2,500.00	7.10	0.3%	2.83
252-725.300-809.003	CONTRACTUAL-MISC MANAGEMENT SVCS	5,000.00	-	0.0%	900.00
252-725.300-814.000	COMPUTER COSTS-OPERATIONS	3,300.00	3,025.00	91.7%	-
252-725.300-814.300	COMPUTER COSTS-ASSET REPLACEMENT	300.00	275.00	91.7%	-
252-725.300-850.000	COMMUNICATIONS TELEPHONE	-	26.18	100.0%	34.32
252-725.300-851.000	COMMUNICATIONS CELLULAR REIMBURSEMENT	-	-	0.0%	321.60
252-725.300-883.000	ENERGY REBATES	50,000.00	17,833.20	35.7%	42,697.86
252-725.300-883.101	HOME ENERGY 101 PROGRAM	47,000.00	10,200.00	21.7%	29,472.70

252-725.300-883.102	HOME ENERGY 101 KIT MATERIALS	40,000.00	23,860.13	59.7%	18,519.90
252-725.300-883.105	HOME ENERGY 201 PROGRAM	10,000.00	1,663.23	16.6%	26,585.69
252-725.300-903.000	PRINTING ADVERTISING/PROMOTIONAL	13,000.00	563.75	4.3%	6,956.37
252-725.300-955.000	MISC. GENERAL	5,000.00	930.73	18.6%	730.74
252-725.300-960.000	EDUCATION, TRAINING, CONF REGISTRATION	5,000.00	3,039.48	60.8%	4,029.11
252-725.300-961.000	TRAVEL, MEALS, MILEAGE	0.00	840.59	100.0%	-
Total Dept 725.300 - HOME ENERGY PROGRAMS		222,200.00	97,806.94	44.0%	168,208.30
Department: 725.400 BUSINESS ENERGY PROGRAMS					
252-725.400-883.200	BUSINESS ENERGY PROGRAM	2,000.00	636.00	31.8%	1,749.00
Total Expenditures		333,700.00	101,450.30	30.4%	178,615.82
Total Revenues Over (Under) Exp		(700.00)	148,094.99		241,302.83

Holland Energy Fund  
Balance Sheet  
5/31/2026

GL Number	Description	Balance 6/30/2025	YTD Balance 5/31/2026
Fund: 252 HOLLAND ENERGY FUND			
*** Assets ***			
252-000.000-001.675	CASH DUE FROM CASH/INV POOL	596,303.07	956,383.75
252-000.000-041.000	ALLOWANCE FOR UNCOLLECTIBLE RECEIVABLES	(30,000.00)	(30,000.00)
252-000.000-056.000	ACCRUED INTEREST SHORT TERM CD'S	1,178.85	1,178.85
252-000.000-060.000	NOTES RECEIVABLE	651,761.81	545,747.44
252-000.000-079.000	DUE FROM FEDERAL GOVT	80,821.98	1,800.00
252-000.000-085.000	DUE FROM HBPW	44,503.40	800.00
	Total Assets	<u>1,344,569.11</u>	<u>1,475,910.04</u>
*** Liabilities ***			
252-000.000-202.000	ACCOUNTS PAYABLE GENERAL	11,838.35	0.00
252-000.000-214.582	DUE TO HBPW	21,213.48	17,941.50
252-000.000-257.000	ACCRUED WAGES PAYABLE GENERAL	1,643.73	0.00
	Total Liabilities	<u>34,695.56</u>	<u>17,941.50</u>
*** Fund Equity ***			
	BEG. FUND BALANCE	1,068,570.72	1,309,873.55
	+ NET OF REVENUES & EXPENDITURES	241,302.83	148,094.99
	= ENDING FUND BALANCE	<u>1,309,873.55</u>	<u>1,457,968.54</u>
	= TOTAL LIABILITIES AND FUND BALANCE	<u><u>1,344,569.11</u></u>	<u><u>1,475,910.04</u></u>

## Holland Energy Fund

**Meeting Date:** June 17, 2026

**Agenda Item:** 5

**Subject:** Update on Community Energy Plan Strategies outlined by 2025 Plan Revision

**Prepared By:** Isabel Stein

**Recommendation:** Accept as information

The Strategic Development Team (SDT) established key levers that identify areas of focus for the Community Energy Plan (CEP). Each lever is defined with goals, targets, and strategies that can help guide community actions and choices. The levers consist of:

- Electric portfolio
  - Goal: Continue to shift Holland electric portfolio with emission levels that align with current climate science and regulatory guidelines, while maintaining excellence in reliability and affordability
- Building energy consumption
  - Goal: Reduce Carbon Emissions in the built environment
- Transportation
  - Goal: Reduce carbon emissions in the transportation sector
- Education
  - Goal: Establish Community Education/Awareness Program to promote CEP programs, performance, and goals
- Carbon offsets
  - Goal: Take a leadership role in the creation of a community-based system to provide businesses and residents access to carbon offsets to meet their individual goals and commitments, including the option of local carbon offset projects

The Holland Energy Fund will help execute the successful completion of specific goals outlined under each key lever.

2026 - 2028

## CEP Goals, Strategies & Action Steps

**Ensure economic competitiveness.**  
**Provide reliable and affordable energy.**  
**Protect the environment.**

The SDT established key levers that identify areas of focus for the CEP. Each lever is defined with goals, targets and strategies that can help guide community actions and choices.



## KEY LEVER: Electric Portfolio

### GOAL

Continue to shift Holland electric portfolio with emission levels that align with current climate science and regulatory guidelines, while maintaining excellence in reliability and affordability.

### TARGETS

**Target 1:** Achieve 70% reduction from 2005 levels in carbon emissions from electric production by 2030, as measured by the carbon intensity of the HBPW portfolio and the total carbon emissions based upon HBPW sales in 2021

**Target 2:** Maintain electric reliability performance, measured by System Average Interruption Frequency Index (SAIFI) and System Average Interruption Duration Index (SAIDI), in top quartile of all U.S. electric utilities through 2030

**Target 3:** Maintain electric rate competitiveness at or below 90% of the neighboring investor-owned utility for each customer class (residential, commercial, and industrial) through 2030

### STRATEGIES & POSSIBLE ACTIONS

**Strategy 1:** Increase renewable supply in the Holland Board of Public Works (HBPW) portfolio

Possible Action Steps:

- Layer in solar and/or wind power purchase agreements
- Investigate potential for local solar and storage pilots
- Explore renewable energy credit (REC) purchases to meet any gaps

**Strategy 2:** Increase adoption of elective renewable energy rate among all customer classes

Possible Action Steps:

- Establish an updated marketing and communications plan and bolster investments to increase awareness and adoption.
- Evaluate new REC offerings for large customers that better cater to their corporate decarbonization goals

**Strategy 3:** Evaluate potential non-renewable clean energy resource additions to the HBPW portfolio

Possible Action Steps:

- Investigate ownership entitlements and power purchase agreements for clean energy resource developments as opportunities arise
- Investigate feasibility and associated cost of retrofitting Holland Energy Park with carbon capture and sequestration

## KEY LEVER: Building Energy Consumption

### GOAL

Reduce Carbon Emissions in the built environment

### TARGETS

**Target 1:** Establish baseline energy intensity metrics across each customer class by 2025

**Target 2:** Achieve 20% reduction in carbon emissions from buildings from 2020 levels by 2030

**Target 3:** Achieve 10% reduction from 2020 levels electricity consumption in each customer class by 2030

**Target 4:** Achieve 15% reduction from 2020 levels natural gas consumption in each customer class by 2030 (includes reductions through transfer to electric)

**Target 5:** Convert 5% natural gas energy use in buildings to be supplied by electricity by 2030

### STRATEGIES & POSSIBLE ACTIONS

**Strategy 1:** Optimize the Energy Waste Reduction program and Distributed Generation program

Possible Action Steps:

- Develop a home and/or business energy efficiency recognition program
- Develop meter data analytics and potential reporting incentives to assist in the identification of customer improvements implemented outside of HBPW's incentive programs that may still provide savings toward Energy Waste Reduction targets
- Review the internal approval processes for customer-owned distributed generation projects for opportunities to increase overall customer experience and adoption rate

**Strategy 2:** Incent electrification of energy-consuming devices in all customer classes

Possible Action Steps:

- Evaluate potential for a residential electrical heating rate
- Develop more electrification guidance and incentives for commercial and industrial customers

**Strategy 3:** Investigate options to reduce financing burden for businesses

Possible Action Steps:

- Work with the counties of Ottawa and Allegan to implement a Property Assessed Clean Energy (PACE) district completely covering the City of Holland. Focus Education on New Construction (Architect Engineer/General Contractor, etc.)
- Investigate adopting and implementing a Green Revolving Loan Fund with the State of Michigan

**Strategy 4:** Challenge the business sector to develop and disclose energy and carbon performance targets

Possible Action Steps:

- Meet with large energy users to understand their respective goals and plans for climate mitigation
- Survey large energy users about the efficiency and sustainability metrics they use to gauge their performance relative to industry peers
- Leverage Lakeshore Advantage/Chamber of Commerce outreach to primary manufacturers as a way to gather information on action steps being taken
- Encourage businesses to use standard disclosure systems so that community accounting of carbon impacts is correct

**Strategy 5:** Reduce carbon from City/HBPW buildings by 80% from 2015 levels by 2030

Possible Action Steps:

- Collectively target efficiency programs that reduce energy needs by 3% per year across all buildings
- Investigate electric and alternative fuel options for all new and replacement heating systems
- Shift purchases of non-vehicle motorized equipment to electric alternatives where service performance allows

## KEY LEVER: Transportation

### GOAL

Reduce carbon emissions in the transportation sector

### TARGETS

**Target 1:** Maintain incentive programs for all vehicle charging infrastructure types (Level 1, 2, and DC fast charge) through 2030

**Target 2:** HBPW ensures continued clean energy availability, for those who choose to adopt it, to support electric vehicle (EV) growth through 2030

**Target 3:** Achieve 30% reduction in carbon emissions from the transportation sector by 2030

**Target 4:** Achieve 25% EV adoption in Holland by 2030

**Target 5:** Achieve 5% reduction in vehicle miles traveled by 2030

### STRATEGIES & POSSIBLE ACTIONS

**Strategy 1:** Reduce vehicle miles travelled

Possible Action Steps:

- Develop in partnership with Macatawa Area Express, Macatawa Area Coordinating Council, Lakeshore Advantage, and other community stakeholders a community mobility strategic plan
- Work with partners to continue implementation of the City's non-motorized transportation plan

**Strategy 2:** Incentivize electrification of vehicles

Possible Action Steps:

- Continue to promote public and private vehicle charger installations
- Power all public chargers with 100% renewable electric energy and promote chargers by placing them in prominent locations
- Work with community education resources to provide information on life-cycle cost differences on electric vehicles
- Evaluate potential alternatives for fleet charging incentives
- Assist non-profits and multi-family developments with investigating EV charging options, including assisting in the identification of potential grant programs that may be applicable

**Strategy 3:** Incentivize fast charging installations

Possible Action Steps:

- Work with the State of Michigan to identify potential locations that meet the state's criteria for highway corridor charging networks
- Interface with potential host sites within those corridors to determine interest and viability
- Evaluate and recommend rebate level for estimated consumption at fast-charger locations

**Strategy 4:** Shift all new purchases of HBPW/City fleet to electric, where service performance allows, by 2030

Possible Action Steps:

- Determine capital plan for vehicle turnover
- Prioritize vehicle candidates by availability of EV options that are suitable for the duty requirements for the business
- Revise and execute capital plan to achieve targeted levels

## KEY LEVER: Education

### GOAL

Establish Community Education/Awareness Program to promote CEP programs, performance, and goals

### TARGETS

**Target 1:** Establish Educational Key Performance Indicators (KPIs) and methodology for tracking

**Target 2:** Review and establish 2030 goals for those KPIs with next SDT

**Target 3:** Develop a Regional Community Education Center

### STRATEGIES & POSSIBLE ACTIONS

**Strategy 1:** Make information easy to find and ubiquitous

Possible Action Steps:

- Identify an approachable and accessible location within the community
- Create a physical & virtual hub for information and resources on available energy & sustainability programs
- Provide education and programming for community members of all ages

**Strategy 2:** Engage directly with business and include a call to action

Possible Action Steps:

- Review business education/communication tactics
- Engage with businesses in places they are tuned into (West Coast Chamber of Commerce, West Michigan Sustainable Business Forum, industry groups etc.)

**Strategy 3:** Clarify “what’s in it for me”

Possible Action Steps:

- Identify top priorities for each customer class
- Develop marketing/communications programs that focus on key motivators

**Strategy 4:** Create partnerships to help deliver the message

Possible Action Steps:

- Work with research/marketing firms to identify KPIs and establish baseline metrics
- Identify and empower local partners with common interests in energy sustainability, affordability, and reliability

**Strategy 5:** Increase outreach to contractors to promote electrification program

Possible Action Steps:

- Provide education to area HVAC contractors on availability of rebates and application process
- Expand rebate and heat pump outreach to new multi-family residential construction projects

**Strategy 6:** investigate options in City/BPW procurement policies to incorporate contractor energy practices as a factor in procurement

Possible Action Steps:

- Review existing procurement policies
- Research best management practices and/or policies to inform potential changes to current procurement policies

## KEY LEVER: Carbon Offsets

### GOAL

Take a leadership role in the creation of a community-based system to provide businesses and residents access to carbon offsets to meet their individual goals and commitments, including the option of local carbon offset projects

### TARGETS

**Target 1:** 100% of business programs using offsets and/or renewable energy certificates are accounted for in the community carbon calculation in 2027

**Target 2:** Investigate the opportunity and demand for a local carbon market

### STRATEGIES & POSSIBLE ACTIONS

**Strategy 1:** Promote the Community Carbon Fund

- Possible Action Steps:
- Make businesses and residents aware of the Fund through new community marketing initiatives and targeted stakeholder meetings
- Develop new eligible carbon-reduction projects to inspire giving and achieve greater overall carbon reduction results

**Strategy 2:** Establish data flows between businesses and the City/HBPW to ensure accurate accounting of carbon offsets and renewable energy credits (RECs)

Possible Action Steps:

- Interface with business representatives to gain awareness of which companies are actively managing the procurement of RECs and offsets
- Perform annual surveys to obtain accurate accounting of those purchases
- Incorporate community-based offsets and HBPW elective purchases into the calculation

## PROJECTED RESULTS

The goals, targets and strategies outlined above represent what the SDT believes are SMART goals (Specific, Measurable, Achievable, Relevant, Time-bound) that could help the community reach the desired reduction in Community Carbon Output over the next 4 years. If all of the above efforts are implemented our calculations suggest the Community Carbon Output would be reduced to 12.25 Metric Tonnes (MT)/Capita by 2030. This does not account for renewable energy credit or carbon offset purchases made by individual businesses and residents. Results from those efforts would further reduce the carbon per capita.

If achieved, this would improve upon the 13 MT/Capita level identified in the 2012 CEP for year 2050, associated with the then selected strategy of “Scenario B,” 20 years earlier than originally planned, and provide the opportunity to achieve further significant reductions by 2050.

This projected reduction is based on nearly a year of shared learning, research and evaluation of the community, state, and national best practices for carbon footprint reduction. It is important to understand that when modeling expected results many assumptions are considered (which are referenced in appendix A – so we list them out somewhere). The success of this community effort will require leadership from the City, HBPW, and other institutions, as well as community acceptance, engagement, and adoption of practices – some of which will be out of the direct control or jurisdiction of the City and/or HBPW. Leadership at all levels will be necessary to meet this critical outcome for our community and the environment.

## Governance Recommendations & Considerations

1. **Expand stakeholder participation** - Given the breadth of areas “carbon reduction” touches throughout our community, it seems a broader coalition of stakeholders should be contributing towards and accountable for this work.
2. **Create continuity of participants** - The SDT should have a consistent group of people working on it. This would eliminate the need for significant education of the committee prior to being able to update the plan.
3. **Composition of participants** - The SDT appreciates the current makeup of the board and its representation of the diverse experiences in the community, but encourages future mayors to continue to look for experiential gaps that exist and supplement the SDT as necessary.
4. **Increase consistency of strategic support** - With the rapid evolution of science, metrics, and opportunity – this plan should be reviewed every three years following completion of the previous review, and updated if necessary.
5. **Provide regular reporting on progress** - The City Council should receive an annual report on the progress being made at the lever level.