

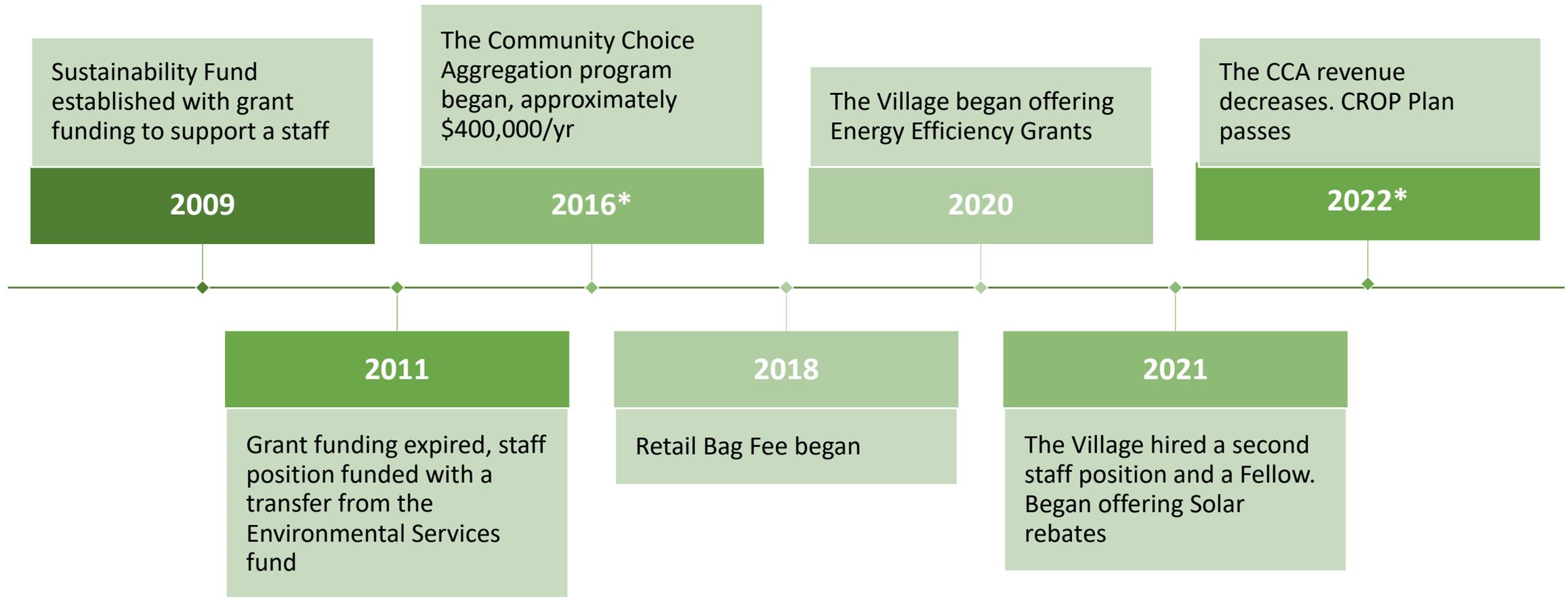
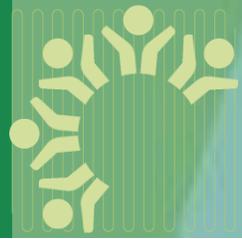


# Sustainability Fund Revenue Options

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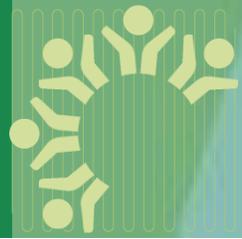
March 18, 2026

# Sustainability Fund Background



\*During the years of 2015-2017 and 2023-2024, there were no staff in the Sustainability office. The fund balance grew during these times.

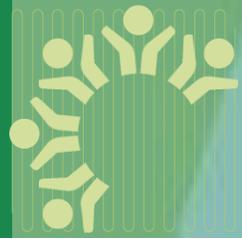
# 2026 Sustainability Revenue and Expenses



Revenue/Expense Category	Amount
Plastic Bag Fee	\$175,000
Environmental Services Transfer	\$150,000
Community Choice Aggregation	\$140,000
Personnel	(\$400,000)
Energy Grants Program	(\$750,000)
Energy Navigator Program	(\$500,000)
Benchmarking Program and Energy Consultant	(\$50,000)
Other operating/programmatic expenses	(\$200,000)
Parks, Plants and Biodiversity	(\$150,000)
Annual Total	(\$1,585,000)

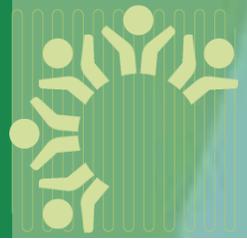
**Question:** How do we continue to fund sustainability programs whose expenses outpace revenues?

# Staff Recommendation



1. Increase revenue from existing revenue sources
  - a. Single Use Bag Fee
  - b. Environmental Services Fund / Water and Sewer Fund
2. Use the General Fund to make up any shortfall between the approved budget and the projected revenue

# Increase Existing Revenue Sources



## Single Use Bag Fee

- A \$0.10 fee generated \$175,809.80 in 2025
- An increase in fee to \$0.15 would generate **\$351,619.60** if there were no reductions in use.
- The EEC recommends the Village Board raise the single use bag fee.

## Environmental Services Fund / Water and Sewer Fund

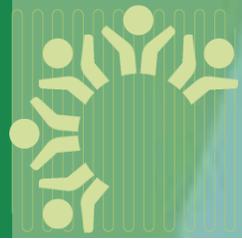
- Current \$150,000 transfer is built into refuse fees.
- Every additional \$150,000 represents a bill increase of \$1/month.

# Fund Sustainability through General Fund



- The Board approves OSR's budget annually. Any shortfall between projected expenses and revenue would come from the general fund.
  - Recognizes Sustainability as a core service
  - Annual need dependent on revenue, grants, and workplan and can be right-sized based on Board goals and Village needs
  - The use of General Fund for Sustainability, without any changes elsewhere in the budget, would result in a levy increase.
    - An ask of \$1.5 million would result in an additional **\$84** in property tax for a home valued at \$400,000.

# Next Steps



- If directed, staff will bring back policy changes to the Single Use Retail Bag fee.
- If directed, staff will evaluate fee structure within the Environmental Service Fund and the Water and Sewer fund to better support Sustainability.



# Feedback and Direction