# Unclassified Administrative Expenses - Public Works Contingencies

## Mission

To provide funding support for programs administered/operated on behalf of the General Fund. This support provides refuse collection and disposal services to citizens, communities and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals and Evictions Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community.

## Focus

Solid Waste Refuse Collection and Recycling operates four programs on behalf of the General Fund for the collection and disposal of refuse that presents a hazard to health, safety and welfare of County citizens. These programs include the Community Cleanup Program, the Health Department Referral Program, the Evictions Program and the Court/Board-directed Cleanup Program. Fund 109, Refuse Collection and Recycling Operations, provides staff and equipment for program operations. All charges incurred by Fund 109 for providing collection/disposal services for these programs are billed to the General Fund. The overall cost to the General Fund is reduced by the amount of cleanup fees recovered from property owners for cleanup work performed on their property at the direction of the Fairfax County Health Department or the County courts. The recovered funds are returned to the General Fund by way of the revenue stream.

Funding is also provided in this agency for the contribution of miscellaneous sewage treatment for the County's Harborview community. Since this community is located outside of the County's sewage treatment service area, their wastewater is treated by the Colchester Wastewater Treatment Facility, a publicly-owned firm that bills the County for its services. The Miscellaneous Contributions represent the difference in cost of sewage treatment services provided by the private facility. Residents of the Harborview community make water and sewer payments to the County. In FY 2007, an amount of $145,600 is included to cover the difference between the fees collected from the citizens and the full cost of the wastewater treatment.

Agency accomplishments, new initiatives and performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview contained in Volume 2 of the FY 2007 Advertised Budget Plan for those items.

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## Budget and Staff Resources

| Public Works Contingencies | | | | |
|---|---|---|---|---|
| Category | FY 2005 Actual | FY 2006 Adopted Budget Plan | FY 2006 Revised Budget Plan | FY 2007 Advertised Budget Plan |
| Solid Waste General Fund Programs | | | | |
| Community Cleanups | $71,929 | $38,114 | $38,114 | $59,785 |
| Health Department Referral | 3,191 | 2,329 | 2,329 | 2,341 |
| Evictions | 5,855 | 14,062 | 14,062 | 14,380 |
| Court/Board-Directed Cleanups | 13,402 | 30,625 | 30,625 | 31,819 |
| **Subtotal** | **$94,377** | **$85,130** | **$85,130** | **$108,325** |
| Misc. Contributions for Sewage Treatment | $145,600 | $145,600 | $145,600 | $145,600 |
| **Total Expenditures** | **$239,977** | **$230,730** | **$230,730** | **$253,925** |
| Income | | | | |
| Cleanup Fees[1] | $15,785 | $2,500 | $2,500 | $2,500 |
| **Total Income** | **$15,785** | **$2,500** | **$2,500** | **$2,500** |
| **Net Cost to the County** | **$224,192** | **$228,230** | **$228,230** | **$251,425** |

[1] The overall cost to the General Fund is reduced by fees recovered from property owners who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

## FY 2007 Funding Adjustments

*The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:*

- **Increased Activity Levels** **$23,195**
  A net increase of $23,195 in funding requirements based on projected activity levels for FY 2007. This is based on increased cleanup requirements as well as the County's involvement in the "Trash Free Potomac by 2013" initiative.

## Changes to FY 2006 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:*

- There have been no revisions to this agency since approval of the FY 2006 Adopted Budget Plan.