Unclassified Administrative Expenses - Division of Solid Waste General Fund Programs

Mission

To provide funding support for the elimination of unsanitary conditions that present a hazard to the environment and to the health, safety, and welfare of County residents.

Focus

The General Fund provides funding to operate the Community Cleanup Program, Court/Board-directed Cleanups, the Health Department Referral Program and the Eviction Program.

The Division of Solid Waste Collection and Recycling (DSWCR) through Fund 109, Refuse Collection and Recycling Operations, provides equipment and personnel for program operations. The Community Cleanup Program supports community and civic associations' efforts to enhance and maintain the appearance of neighborhoods and the environment. In addition, the agency eliminates hazardous conditions identified by the Fairfax County Courts, the Fairfax County Board of Supervisors, the Fairfax County Health Department and the Fairfax County Sheriff's Office with regards to evictions.

All charges incurred by Fund 109 for providing collection and disposal services for these programs are billed to the General Fund. The overall cost to the General Fund is reduced by the cleanup fees recovered from property owners for cleanup work performed on their property at the direction of the Health Department or the County Courts. The recovered funds are returned to the General Fund.

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

Budget and Staff Resources

Solid Waste General Fund Programs				
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 Cleanup	$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
Total Expenditures	**$94,377**	**$85,130**	**$85,130**	**$108,325**
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	**$78,592**	**$82,630**	**$82,630**	**$105,825**

[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.

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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.