

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 Cleanups. 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 2006, 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 2006 Adopted Budget Plan](#) for those items.

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Budget and Staff Resources

Public Works Contingencies					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanups	\$33,874	\$32,532	\$32,532	\$38,114	\$38,114
Health Department Referral ¹	930	2,264	2,264	2,329	2,329
Evictions	8,845	13,791	13,791	14,062	14,062
Court/Board-Directed Cleanups	0	30,160	30,160	30,625	30,625
Subtotal	\$43,649	\$78,747	\$78,747	\$85,130	\$85,130
Misc. Contributions for Sewage Treatment	\$145,600	\$145,600	\$145,600	\$145,600	\$145,600
Total Expenditures	\$189,249	\$224,347	\$224,347	\$230,730	\$230,730
Income					
Cleanup Fees ²	\$805	\$2,500	\$2,500	\$2,500	\$2,500
Total Income	\$805	\$2,500	\$2,500	\$2,500	\$2,500
Net Cost to the County	\$188,444	\$221,847	\$221,847	\$228,230	\$228,230

¹ Health Department Referral expenditures can vary widely from year to year depending upon the size of the tasks requiring cleanup referred to the Division of Solid Waste Collection and Recycling.

² 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 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Increased Activity Levels** **\$6,383**
A net increase of \$6,383 in funding requirements based on projected activity levels for FY 2006.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:

- ◆ The Board of Supervisors made no adjustments to this agency.

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Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ There have been no revisions to this agency since approval of the FY 2005 Adopted Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.