Fund 108
Leaf Collection

Mission

To provide vacuum leaf collection service at the streetline for all customers within designated sanitary leaf districts on three separate occasions during the leaf collection season (the period from October through January) in order to enhance the County's aesthetic environment.

Focus

The Division of Solid Waste Collection and Recycling provides for leaf collection and disposal within 36 Fairfax County Collection Districts. Leaf Districts are established and abolished through a petition process approved by the Board of Supervisors. This process could result in an increase or a decrease in the number of residential or commercial properties within a specific collection district, or a district could be totally eliminated. Petition approvals affect the number of units serviced in a given year.

All leaves collected are either transported to a composting facility in Loudoun County or Prince William County or mulched and provided to citizens. Revenue is derived from a collection levy (service fee) that is charged to homeowners and businesses within the leaf districts. The FY 2011 levy is $0.015 per $100 of assessed real estate value, an amount that is unchanged from the FY 2010 level. This will generate an estimated $1,866,545 in revenue in FY 2011. This level is a decrease from the FY 2010 estimate, due to the continued downturn in the housing market which has affected FY 2011 real estate assessments. The County will continue to monitor the impact of real estate values on this fund, to ensure that sufficient funds and balances are available from leaf assessment revenue to cover future year costs.

Performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview in Volume 2 of the FY 2011 Advertised Budget Plan for those items.

Fund 108
Leaf Collection

Budget and Staff Resources

Agency Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Expenditures:				
Operating Expenses	$1,750,000	$2,278,520	$2,278,520	$2,278,520
Capital Equipment	612,895	155,820	155,820	22,260
Total Expenditures	**$2,362,895**	**$2,434,340**	**$2,434,340**	**$2,300,780**

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program:

- **Capital Equipment** **$22,260**
  Funding of $22,260 in Capital Equipment for the replacement of one leaf vacuum machine based on age, mileage criteria and repair costs.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, and all other approved changes through December 31, 2009:

- There have been no adjustments to this fund since the approval of the FY 2010 Adopted Budget Plan.

Fund 108
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FUND STATEMENT

Fund Type G10, Special Revenue Funds **Fund 108, Leaf Collection**

	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Beginning Balance	**$3,396,902**	**$3,010,374**	**$3,562,806**	**$3,392,117**
Revenue:				
Interest on Investments	$80,477	$58,702	$58,702	$15,279
Rental of Equipment	51,338	32,400	32,400	42,262
Sale of Equipment	32,419	5,600	5,600	0
Leaf Collection Levy/Fee	2,364,565	2,166,949	2,166,949	1,866,545
Total Revenue	$2,528,799	$2,263,651	$2,263,651	$1,924,086
Total Available	**$5,925,701**	**$5,274,025**	**$5,826,457**	**$5,316,203**
Expenditures:				
Operating Expenses	$1,750,000	$2,278,520	$2,278,520	$2,278,520
Capital Equipment	612,895	155,820	155,820	22,260
Total Expenditures	$2,362,895	$2,434,340	$2,434,340	$2,300,780
Total Disbursements	**$2,362,895**	**$2,434,340**	**$2,434,340**	**$2,300,780**
Ending Balance	**$3,562,806**	**$2,839,685**	**$3,392,117**	**$3,015,423**
Equipment Replacement Reserve	$850,000	$846,902	$846,902	$846,902
Unreserved Balance	**$2,712,806**	**$1,992,783**	**$2,545,215**	**$2,168,521**
Leaf Collection Levy/Fee per $100 Assessed Value	**$0.015**	**$0.015**	**$0.015**	**$0.015**