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, the Eviction Program and Emergency Storm Cleanup.

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, Refuse Collection and Recycling Operations, 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.

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 2012 Adopted Budget Plan for those items.

Budget and Staff Resources

Solid Waste General Fund Programs					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanup	$343,041	$309,785	$309,785	$309,785	$309,785
Health Department Referral	5,031	2,341	2,341	2,341	2,341
Evictions	8,545	14,380	14,380	14,380	14,380
Court/Board-Directed Cleanups	1,659	31,819	31,819	31,819	31,819
Total Expenditures	**$358,276**	**$358,325**	**$358,325**	**$358,325**	**$358,325**
Income					
Cleanup Fees[1]	$3,273	$0	$13,000	$13,000	$13,000
Total Income	**$3,273**	**$0**	**$13,000**	**$13,000**	**$13,000**
Net Cost to the County	**$355,003**	**$358,325**	**$345,325**	**$345,325**	**$345,325**

[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 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- FY 2012 funding remains at the same level as the FY 2011 Adopted Budget Plan.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011.

- There have been no adjustments to this agency since approval of the FY 2011 Adopted Budget Plan.