Unclassified Administrative Expenses - 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 Solid Waste Management Program through Fund 40140, 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 division 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 40140, 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.

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 in Volume 2 of the FY 2017 Advertised Budget Plan for those items.

Budget and Staff Resources

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised
FUNDING				
Expenditures:				
Solid Waste General Fund Programs	$89,086	$195,076	$195,076	$195,076
Total Expenditures	$89,086	$195,076	$195,076	$195,076
Income:				
Cleanup Fees[1]	$0	$2,900	$2,900	$2,900
Total Income	$0	$2,900	$2,900	$2,900
NET COST TO THE COUNTY	$89,086	$192,176	$192,176	$192,176

[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 2017 Funding Adjustments

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 program.

- FY 2017 funding remains at the same level as the FY 2016 Adopted Budget Plan.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, and all other approved changes through December 31, 2015.

- There have been no adjustments to this agency since approval of the FY 2016 Adopted Budget Plan.