

Fund 40130: Leaf Collection

Mission

To provide curbside vacuum leaf collection service for customers within designated sanitary leaf districts on three separate occasions during the leaf collection season (October through January). Curbside vacuum leaf collection:

- Clears leaves from streets and reduces the risks of unsafe road conditions that can cause accidents and impede parking.
- Significantly reduces the accumulation of leaves in storm drains lowering the risk of flooding potential and preventing their discharge into surface waters of Fairfax County.
- Aids in keeping communities safe and healthy by eliminating potential vermin harborage.

Focus

The Solid Waste Management Program (SWMP) provides curbside vacuum leaf collection within Leaf Districts served through Fund 40130, Leaf Collection. Leaf Districts are created through a petition process established by the Code of Virginia, Section 21-118.2. Section 15.2-935 allows local jurisdictions to prohibit the placement of leaves and grass in landfills and other disposal facilities. To that end, leaf and other yard waste recycling was established in 1994 by the Fairfax County Board of Supervisors. The Board approved the amendment to the County's solid waste ordinance, Chapter 109.1, to require residents to separate yard waste from trash and other recyclables for placement at the curb separately to allow for collection and delivery to a yard waste recycling facility.



In the fall months, the SWMP deploys curbside vacuum leaf collection crews and equipment to the leaf districts. The crews vacuum leaves from the curb that have been placed there by residents. Routes for leaf collection follow the established routes used for trash and recycling collection. All leaf collection customers receive an annual brochure each year with general information about how the program works. Customers are notified in advance using visible signs placed in numerous locations in the leaf collection district with dates as to when collection will occur in their neighborhood. Each residence receives three rounds of leaf collection each season to ensure sufficient time passes for leaf accumulation and collection at the curb.

Leaves collected are transported to either of two composting facilities that are not owned or operated by Fairfax County. The facilities include the Prince William County yard waste composting facility owned by Prince William County and Loudoun Composting, a privately-owned composting facility in Loudoun County.

Revenue is derived from a collection levy (service fee) that is charged to homeowners within the leaf districts. The FY 2023 levy of \$0.012 per \$100 of assessed real estate value represents no increase from the FY 2022 levy of \$0.012 per \$100 of assessed real estate value. This rate is anticipated to generate an estimated \$2,382,767 in FY 2023. SWMP will continue to ensure an adequate balance between real estate tax revenues dedicated to leaf collection operations and usage of accumulated operational surpluses to sustain operations.

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 2023 Adopted Budget Plan for those items.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$371,035	\$399,971	\$403,737	\$416,351	\$416,351
Operating Expenses	1,633,211	1,840,564	1,955,264	1,787,111	1,787,111
Capital Equipment	12,986	375,000	275,000	445,000	445,000
Total Expenditures	\$2,017,232	\$2,615,535	\$2,634,001	\$2,648,462	\$2,648,462

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 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 May 10, 2022.

Employee Compensation **\$16,380**
 An increase of \$16,380 in Personnel Services is included for a 4.01 percent market rate adjustment (MRA) for all employees, effective July 2022.

Operating Expenses **(\$53,453)**
 A decrease of \$53,453 in Operating Expenses is due to the decrease in costs for equipment maintenance and repair.

Capital Equipment **\$70,000**
 Funding of \$445,000 in Capital Equipment reflects an increase of \$70,000 over the FY 2022 Adopted Budget Plan. This FY 2023 vehicle replacement plan includes the replacement of two Tag-along leaf collection machines, one leaf collection Truck, one Utility Truck F450 with Crane and one trailer. The replacement equipment has exceeded its useful life and is required to be replaced based on age, mileage, frequency of costly repairs, excessive downtime, and overall condition of the equipment.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments \$18,466

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$18,466, including \$3,766 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$14,700 is due to encumbered carryover in Operating Expenses.

FUND STATEMENT

Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	FY 2023 Adopted Budget Plan
Beginning Balance	\$5,161,228	\$4,892,914	\$5,294,720	\$4,973,823	\$4,973,823
Revenue:					
Interest on Investments	\$14,839	\$67,591	\$67,591	\$14,839	\$14,839
Sale of Equipment	0	20,000	20,000	0	0
Leaf Collection Levy/Fee	2,189,885	2,279,513	2,279,513	2,382,767	2,382,767
Total Revenue	\$2,204,724	\$2,367,104	\$2,367,104	\$2,397,606	\$2,397,606
Total Available	\$7,365,952	\$7,260,018	\$7,661,824	\$7,371,429	\$7,371,429
Expenditures:					
Personnel Services	\$371,035	\$399,971	\$403,737	\$416,351	\$416,351
Operating Expenses	1,633,211	1,840,564	1,955,264	1,787,111	1,787,111
Capital Equipment	12,986	375,000	275,000	445,000	445,000
Total Expenditures	\$2,017,232	\$2,615,535	\$2,634,001	\$2,648,462	\$2,648,462
Transfers Out:					
General Fund (10001) ¹	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
Total Transfers Out	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
Total Disbursements	\$2,071,232	\$2,669,535	\$2,688,001	\$2,702,462	\$2,702,462
Ending Balance	\$5,294,720	\$4,590,483	\$4,973,823	\$4,668,967	\$4,668,967
Operating Reserve ²	\$1,058,944	\$918,097	\$994,765	\$933,793	\$933,793
Capital Equipment Reserve ³	1,058,944	918,096	994,764	933,793	933,793
Rate Stabilization Reserve ⁴	3,176,832	2,754,290	2,984,294	2,801,381	2,801,381
Unreserved Balance	\$0	\$0	\$0	\$0	\$0
Leaf Collection Levy/Fee per \$100 of Assessed Value	\$0.012	\$0.012	\$0.012	\$0.012	\$0.012

¹ Beginning in FY 2020, funding in the amount of \$54,000 was transferred to the General Fund to partially offset central support services supported by the General Fund, which benefit Fund 40130. This increase results in a corresponding decrease in the transfer out from Fund 40140. These indirect costs include support services such as Human Resources, Purchasing, Budget and other administrative services.

² The Operating Reserve provides a minimum of 15 percent of the operating budget to maintain financial stability for unforeseen expenditures.

³ The Capital Equipment Reserve is for future capital equipment requirements based on replacement value and age of equipment.

⁴ The Rate Stabilization Reserve provides funds to mitigate against any need for an unusually large rate increase in a future year.