

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 one 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 2024 levy of \$0.012 per \$100 of assessed real estate value represents no increase from the FY 2023 rate. 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 2024 Adopted Budget Plan for those items.

Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$459,700	\$416,351	\$516,351	\$427,217	\$441,926
Operating Expenses	1,892,672	1,787,111	2,687,111	1,899,736	1,899,736
Capital Equipment	109,717	445,000	445,000	630,000	630,000
Total Expenditures	\$2,462,089	\$2,648,462	\$3,648,462	\$2,956,953	\$2,971,662

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 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 9, 2023.

Employee Compensation **\$25,575**
 An increase of \$25,575 in Personnel Services includes \$23,261 for a 5.44 percent market rate adjustment (MRA) for all employees, effective July 2023. The remaining increase of \$2,314 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Operating Expenses **\$112,625**
 An increase of \$112,625 in Operating Expenses is mainly due to increases in costs for hauling services and fuel.

Capital Equipment **\$185,000**

Funding of \$630,000 in Capital Equipment reflects an increase of \$185,000 over the FY 2023 Adopted Budget Plan. This FY 2024 vehicle replacement plan includes the replacement of two vacuum leaf trucks and one heavy duty utility truck with crane. 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. There has been a substantial increase in steel prices which has impacted the cost new equipment.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Third Quarter Adjustments **\$1,000,000**

As part of the *FY 2023 Third Quarter Review*, the Board of Supervisors approved funding of \$1,000,000, including an increase of \$100,000 in Personnel Services to cover increased overtime costs associated with staffing shortages and higher than anticipated workloads during this Leaf season, and an increase of \$900,000 to cover increased costs in rental vehicles, maintenance and repair to support leaf collection work.

FUND STATEMENT

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Beginning Balance	\$5,294,720	\$4,973,823	\$5,069,996	\$4,765,140	\$3,765,140
Revenue:					
Interest on Investments	\$4,336	\$14,839	\$14,839	\$14,839	\$14,839
Leaf Collection Levy/Fee	2,287,029	2,382,767	2,382,767	2,705,642	2,705,642
Total Revenue	\$2,291,365	\$2,397,606	\$2,397,606	\$2,720,481	\$2,720,481
Total Available	\$7,586,085	\$7,371,429	\$7,467,602	\$7,485,621	\$6,485,621
Expenditures:					
Personnel Services	\$459,700	\$416,351	\$516,351	\$427,217	\$441,926
Operating Expenses	1,892,672	1,787,111	2,687,111	1,899,736	1,899,736
Capital Equipment	109,717	445,000	445,000	630,000	630,000
Total Expenditures	\$2,462,089	\$2,648,462	\$3,648,462	\$2,956,953	\$2,971,662
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	\$2,516,089	\$2,702,462	\$3,702,462	\$3,010,953	\$3,025,662
Ending Balance	\$5,069,996	\$4,668,967	\$3,765,140	\$4,474,668	\$3,459,959
Operating Reserve ²	\$1,013,999	\$933,793	\$753,028	\$894,934	\$691,992
Capital Equipment Reserve ³	1,013,999	933,793	753,028	894,934	691,992
Rate Stabilization Reserve ⁴	3,041,998	2,801,381	2,259,084	2,684,800	2,075,975
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 benefits 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.