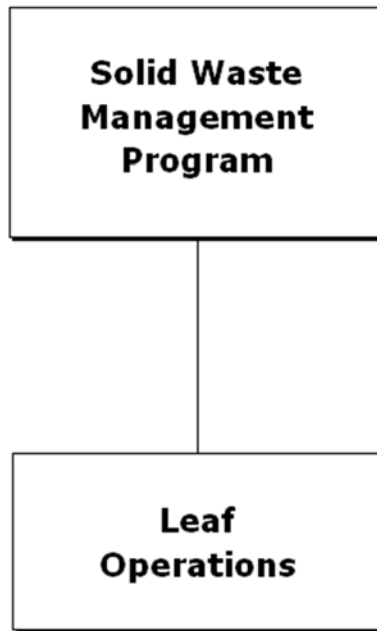


Fund 40130 Leaf Collection



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:

- Keeps streets clear of leaves to decrease their ability to create road conditions that cause accidents and impede parking.
- Prevents leaves from accumulating in storm drains to reduce flooding potential and prevents their discharge into surface waters of Fairfax County.
- Aids in keeping communities clean by preventing vermin harborage.

Focus

The Solid Waste Management Program (SWMP) currently 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

Leaf Collection supports
the following County Vision Elements:



Maintaining Safe and Caring Communities



Practicing Environmental Stewardship

Fund 40130 Leaf Collection

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 has 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 that 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 2017 levy of \$0.015 per \$100 of assessed real estate value will decrease to \$0.013 per \$100 of assessed real estate value in FY 2018. The division is able to reduce the rate based on the division's efforts to enhance the up-front planning strategies and streamline costs. This rate is anticipated to generate an estimated \$2,098,488 in FY 2018. 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 2018 Adopted Budget Plan](#) for those items.

Fund 40130 Leaf Collection

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$426,440	\$510,279	\$510,279	\$510,279	\$510,279
Operating Expenses	1,494,630	1,676,903	1,728,699	1,362,014	1,362,014
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,921,070	\$2,187,182	\$2,238,978	\$1,872,293	\$1,872,293

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 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 2, 2017.

◆ **Operating Expenses** **(\$314,889)**

A decrease of \$314,889 in Operating Expenses is based on a thorough analysis of the relationship between Operating Expenses and Recovered Costs within the various SWMP funds. Starting in FY 2018 the only charge for administrative overhead costs within the SWMP funds will be incurred in Fund 40130, Leaf Collection, from Fund 40140, Refuse Collection and Recycling Operations, and Fund 40150, Refuse Disposal. This is due to Fund 40130, Leaf Collection, having no full time merit positions and thus a charge for administrative support from the other funds is warranted. In previous years, all SWMP funds billed one another for overhead charges, resulting in largely offsetting amounts of Operating Expenses and Recovered Costs. It should be noted that appropriate administrative overhead costs from outside the SWMP funds (from Agency 25, Business Planning and Support) will be divided between the SWMP funds on a proportional basis.

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** **\$51,796**

As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered carryover of \$51,796 in Operating Expenses primarily due to maintenance and repair of leaf collection-related equipment.

Fund 40130 Leaf Collection

FUND STATEMENT

Fund 40130, Leaf Collection

	FY 2016 Actual	FY 2017 Adopted Budget Plan	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	FY 2018 Adopted Budget Plan
Beginning Balance	\$4,134,070	\$4,049,481	\$4,490,656	\$4,568,509	\$4,568,509
Revenue:					
Interest on Investments	\$14,095	\$4,708	\$4,708	\$14,095	\$14,095
Rental of Equipment	0	20,736	20,736	0	0
Leaf Collection Levy/Fee	2,263,561	2,291,387	2,291,387	2,098,488	2,098,488
Total Revenue	\$2,277,656	\$2,316,831	\$2,316,831	\$2,112,583	\$2,112,583
Total Available	\$6,411,726	\$6,366,312	\$6,807,487	\$6,681,092	\$6,681,092
Expenditures:					
Personnel Services	\$426,440	\$510,279	\$510,279	\$510,279	\$510,279
Operating Expenses ¹	1,494,630	1,676,903	1,728,699	1,362,014	1,362,014
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,921,070	\$2,187,182	\$2,238,978	\$1,872,293	\$1,872,293
Total Disbursements	\$1,921,070	\$2,187,182	\$2,238,978	\$1,872,293	\$1,872,293
Ending Balance	\$4,490,656	\$4,179,130	\$4,568,509	\$4,808,799	\$4,808,799
Operating Reserve ²	\$480,690	\$537,128	\$926,507	\$642,966	\$642,966
Capital Equipment Reserve	800,000	800,000	800,000	800,000	800,000
Rate Stabilization Reserve ³	3,209,966	2,842,002	2,842,002	3,365,833	3,365,833
Unreserved Balance	\$0	\$0	\$0	\$0	\$0
Assessed Value ⁴	\$0.015	\$0.015	\$0.015	\$0.013	\$0.013

¹ After a thorough analysis of the relationship between Operating Expenses and Recovered Costs within the various SWMP funds, starting in FY 2018 the only charge for administrative overhead costs within the SWMP funds will be incurred in Fund 40130, Leaf Collection, from Fund 40140, Refuse Collection and Recycling Operations, and Fund 40150, Refuse Disposal. This is due to Fund 40130, Leaf Collection, having no full time merit positions and thus a charge for administrative support from the other funds is warranted. In previous years, all SWMP funds billed one another for overhead charges, resulting in largely offsetting amounts of Operating Expenses and Recovered Costs. It should be noted that appropriate administrative overhead costs from outside the SWMP funds (from Agency 25, Business Planning and Support) will be divided between the SWMP funds on a proportional basis.

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

³ The Rate Stabilization Reserve provides funds to mitigate against any need for an unusually large rate increase in a future year.

⁴ The leaf collection levy of \$0.015 per \$100 of assessed real estate value will decrease to \$0.013 per \$100 of assessed real estate value in FY 2018 based on the division's efforts to enhance the up-front planning strategies and streamline costs. This rate is anticipated to generate an estimated \$2,098,488 in FY 2018.