

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 2019 Adopted Budget Plan](#) for those items.

Budget and Staff Resources

| Category | FY 2017 Actual | FY 2018 Adopted | FY 2018 Revised | FY 2019 Advertised | FY 2019 Adopted |
|-----------------------------------|-------------------|--------------------|--------------------|-----------------------|--------------------|
| FUNDING | | | | | |
| Expenditures: | | | | | |
| Solid Waste General Fund Programs | \$54,567 | \$120,000 | \$100,000 | \$120,000 | \$120,000 |
| Total Expenditures | \$54,567 | \$120,000 | \$100,000 | \$120,000 | \$120,000 |

FY 2019 Funding Adjustments

The following funding adjustments from the [FY 2018 Adopted Budget Plan](#) are necessary to support the FY 2019 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 1, 2018.

- ◆ There have been no adjustments to this agency since approval of the [FY 2018 Adopted Budget Plan](#).

Unclassified Administrative Expenses - Solid Waste General Fund Programs

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

◆ **Third Quarter Adjustments** **(\$20,000)**

As part of the FY 2018 Third Quarter Review, the Board of Supervisors approved a decrease of \$20,000 to the Solid Waste General Fund Programs, which was reallocated to the Wastewater Services (Contributions for Sewage Treatment) in Agency 87, Unclassified Administrative Expenses, Public Works Programs, in order to provide funding to cover the increase initiated by Colchester Utilities Inc.