

Fund 40140: Refuse Collection and Recycling Operations

Mission

The Fairfax County Solid Waste Management Program (SWMP) provides municipal refuse and recyclable collection services in an environmentally sound and economically viable manner to County residents within sanitary collection districts. These operations are dedicated to keeping Fairfax County clean by preventing pollution associated with the improper disposal of refuse. The SWMP refuse collection operations also strive to reduce the County's overall municipal solid waste stream through the effective development, implementation and management of comprehensive waste reduction and recycling strategies to ensure Fairfax County meets or exceeds the Commonwealth of Virginia's recycling mandate of 25 percent of the solid waste stream.

Focus

Refuse Collection and Recycling operations in the SWMP are responsible for the collection of refuse and recyclable materials from approximately 45,600 residential customers within Fairfax County's sanitary refuse collection districts. The SWMP provides collection services to prevent health and safety hazards including the Community Cleanup Program, the Health Department Referral Program, the Office of the Sheriff's Evictions Program, and the Court/Board-directed Cleanup Program. The SWMP provides staff and equipment for these operations. Additionally, SWMP responds to community emergencies and recovery efforts in the wake of floods, hurricanes, snow events, and other emergencies.

The SWMP manages the system to promote recycling of Fairfax County generated waste, including:

- Overall management of solid waste reduction and recycling programs.
- Plans for future recycling programs and waste reduction systems.
- Reducing the amount of waste sent for disposal through recycling programs that divert reusable or recyclable items.

Refuse and recyclable material collection is provided to residents within sanitary refuse collection districts, which are created by the Board of Supervisors upon receipt of the petition to provide said service. Residents are charged an annual fee for weekly refuse and recycling collection service through the semi-annual property tax collection system. The annual collection rate in FY 2027 increased to \$630 from the FY 2026 rate of \$610. This rate increase will assist SWMP in meeting increased disposal, personnel, equipment, and contractual costs necessary to operate the collections programs.

SWMP operates two programs designed to address oversized piles of waste and illegal dumping throughout the County. The first program, *Special Pickup*, provides sanitary refuse collection district customers with a convenient way to remove oversized piles of waste. Special Pickup includes five collections of two cubic yards of material each year, without additional charge. Additional Fees are charged for piles greater than two cubic yards.

The second program, *Clean Streets Initiative (CSI)*, partners with the Fairfax County Health Department to respond to complaints about uncollected waste dumped or illegally placed on properties throughout the County. The Health Department refers complaints to SWMP, then SWMP contacts the property owner to compel them to remove the waste. If the owner refuses, SWMP staff removes the material for disposal and the owner is billed for the service.

Agency 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 2027 Advertised Budget Plan](#) for those items.

Organizational Chart



Budget and Staff Resources

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$11,179,536	\$11,941,916	\$11,941,916	\$13,474,956
Operating Expenses	11,662,712	13,291,739	13,291,739	13,400,369
Capital Equipment	727,838	2,265,000	2,749,623	1,675,000
Capital Projects	268,085	445,000	445,000	350,000
Subtotal	\$23,838,171	\$27,943,655	\$28,428,278	\$28,900,325
Less:				
Recovered Costs	(\$73,457)	(\$73,457)	(\$73,457)	(\$73,457)
Total Expenditures	\$23,764,714	\$27,870,198	\$28,354,821	\$28,826,868
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	101 / 101	101 / 101	86 / 86	86 / 86

FY 2027 Funding Adjustments

The following funding adjustments from the FY 2026 Adopted Budget Plan are necessary to support the FY 2027 program:

Employee Compensation \$413,972

An increase of \$413,972 in Personnel Services is required to reflect the cost of employee compensation increases. This amount includes \$214,928 for a 2.00 percent cost of living adjustment (COLA) for all eligible employees, effective the first full pay period in July 2026. Also included is \$199,044 for performance-based and longevity increases for non-uniformed merit employees, effective the first full pay period in July 2026, as well as other compensation adjustments for non-uniformed employees. For more information on the County's compensation plans as well as specific details for those employees covered under the Collective Bargaining Agreements, please see the Advertised Budget Summary in the Overview Volume.

Personnel Services	\$1,185,606
An increase of \$1,185,606 in Personnel Services is required to support anticipated salary growth due to lower position vacancies and an updated allocation of central administrative support within the Solid Waste funds.	
Other Post-Employment Benefits	(\$66,538)
A decrease of \$66,538 in Personnel Services reflects required adjustments associated with providing Other Post-Employment Benefits (OPEBs) to retirees, including the Retiree Health Benefits Subsidy. For more information on Other Post-Employment Benefits, please refer to Fund 73030, OPEB Trust, in Volume 2 of the <u>FY 2027 Advertised Budget Plan</u> .	
Operating Expenses	\$108,630
An increase of \$108,630 in Operating Expenses reflects increases in contractual expenses and expanded use of advanced routing technology to enhance efficiency in this fund.	
Capital Equipment	(\$590,000)
Funding of \$1,675,000 in Capital Equipment, a decrease of \$590,000 from the <u>FY 2026 Adopted Budget Plan</u> , includes \$795,000 to replace two rear-loading trucks, \$415,000 to replace one side-loading truck, \$250,000 to replace one roll-off truck, \$135,000 to replace two pickup trucks, and \$80,000 for other capital equipment. These items have exceeded their useful life and are required to be replaced based on the overall age and condition of the equipment.	
Capital Projects	(\$95,000)
Funding of \$350,000 in Capital Projects, a decrease of \$95,000 from the <u>FY 2026 Adopted Budget Plan</u> , supports infrastructure improvements to the Newington Operations facility.	

Changes to FY 2026 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2026 Revised Budget Plan since passage of the FY 2026 Adopted Budget Plan. Included are all adjustments made as part of the FY 2025 Carryover Review and all other approved changes through December 31, 2025.

Carryover Adjustments	\$484,623
As part of the <i>FY 2025 Carryover Review</i> , the Board of Supervisors approved funding of \$484,623 due to encumbered carryover in Capital Equipment.	
Position Adjustments	\$0
In order to properly align staff with workload requirements, 15/15.0 FTE positions were transferred from Fund 40140, Refuse Collection and Recycling Operations, to Fund 40150, Refuse Disposal.	

Position Detail

The FY 2027 Advertised Budget Plan includes the following positions:

REFUSE COLLECTION AND RECYCLING OPERATIONS – 86 Positions			
Admin. of Division Operations			
1	PW Environmental Services Manager	2	Administrative Assistants IV
Operational Support			
1	Solid Waste Refuse Superintendent	1	Trades Supervisor
1	PW Environmental Business Oper. Manager	1	Welder II
2	Management Analysts II	2	Administrative Assistants III
2	Asst. Refuse Superintendents	2	Administrative Assistants II

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Residential and General Collections			
1	Solid Waste Oper. Div. Director	17	Heavy Equipment Operators
5	Senior Maintenance Supervisors	17	Motor Equipment Operators
4	Lead Refuse Operators	2	Equipment Repairers
1	Fleet Technician I	6	Senior Maintenance Workers
1	Administrative Assistant V	17	Maintenance Workers

A Fund Statement and a Summary of Capital Projects are provided on the following pages. The Summary of Capital Projects may include some projects without a Total Project Estimate amount. These projects are considered "continuing" projects or projects for which funding is necessary on an ongoing basis (e.g., a contingency or planning project).

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FUND STATEMENT

Category	FY 2025 Actual	FY 2026 Adopted Budget Plan	FY 2026 Revised Budget Plan	FY 2027 Advertised Budget Plan
Beginning Balance	\$3,301,667	\$655,608	\$4,550,859	\$4,040,292
Revenue:				
Interest on Investments	\$281,476	\$6,229	\$6,229	\$200,000
Refuse Collection Fees ¹	24,914,273	27,537,840	27,537,840	28,644,210
Sale of Assets and Recyclables	1,834	500,000	500,000	0
Miscellaneous Charges for Services	53,123	50,000	50,000	50,000
Miscellaneous Revenues	62,270	50,000	50,000	55,000
State Litter Funds ²	240,745	240,000	240,000	240,000
Total Revenue	\$25,553,721	\$28,384,069	\$28,384,069	\$29,189,210
Total Available	\$28,855,388	\$29,039,677	\$32,934,928	\$33,229,502
Expenditures:				
Personnel Services	\$11,179,536	\$11,941,916	\$11,941,916	\$13,474,956
Operating Expenses	11,662,712	13,291,739	13,291,739	13,400,369
Recovered Costs ³	(73,457)	(73,457)	(73,457)	(73,457)
Capital Equipment	727,838	2,265,000	2,749,623	1,675,000
Capital Projects	268,085	445,000	445,000	350,000
Total Expenditures	\$23,764,714	\$27,870,198	\$28,354,821	\$28,826,868
Transfers Out:				
General Fund (10001) ⁴	\$539,815	\$539,815	\$539,815	\$620,980
Total Transfers Out	\$539,815	\$539,815	\$539,815	\$620,980
Total Disbursements	\$24,304,529	\$28,410,013	\$28,894,636	\$29,447,848
Ending Balance⁵	\$4,550,859	\$629,664	\$4,040,292	\$3,781,654
Rate Stabilization Reserve ⁶	\$1,137,715	\$157,416	\$1,010,073	\$945,413
Capital Equipment Reserve ⁷	2,275,429	314,832	2,020,146	1,890,828
Operating Reserve ⁸	1,137,715	157,416	1,010,073	945,413
Unreserved Balance	\$0	\$0	\$0	\$0
Levy per Household Unit¹	\$555/Unit	\$610/Unit	\$610/Unit	\$630/Unit

¹ The FY 2027 levy/collection fee per household unit increased from \$610 to \$630 per unit based on additional program requirements. These fees are collected as a separate levy included on the Real Estate Tax bill.

² SWMP receives funding from the Commonwealth of Virginia through the State Litter Grant on an annual basis. This funding is then transferred to the Clean Fairfax Council, Inc. to fund its operations on behalf of the County. In FY 2025, an amount of \$240,745 and in FY 2026 an amount of \$240,000 were received and distributed for this purpose. It is estimated that \$240,000 will be received in FY 2027.

³ Recovered Costs represent billings to Fund 40130, Leaf Collection, for its share of the total administrative costs for the Division of Collection and Recycling. Also included is an amount billed to Fund 40150, Refuse Disposal, for administrative costs for the recycling program, which is coordinated by Fund 40140, Refuse Collection and Recycling Operations.

⁴ Funding in the amount of \$620,980 is transferred to the General Fund to partially offset central support services supported by the General Fund, which benefits Fund 40140. These indirect costs include support services such as Human Resources, Purchasing, Budget, and other administrative services.

⁵ Ending Balance fluctuations are a result of operating and revenue requirements that change annually. Funding is carried forward each fiscal year to provide flexibility given the uncertainty of market conditions and expenditure requirements.

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⁶ The Rate Stabilization Reserve provides funds to mitigate any need for an unusually large rate increase in a future year.

⁷ The Capital Equipment Reserve is for future capital equipment requirements based on replacement value and age of equipment.

⁸ The Operating Reserve is for the purchase/replacement of single-stream recycling and trash collection containers for sanitary district customers, the timely replacement of obsolete computer equipment, and other operating requirements.

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SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	FY 2025 Actual Expenditures	FY 2026 Revised Budget	FY 2027 Advertised Budget Plan
Newington Refuse Facility Enhancements (SW-000001)	\$3,689,262	\$268,084.69	\$445,000.00	\$350,000
Total	\$3,689,262	\$268,084.69	\$445,000.00	\$350,000