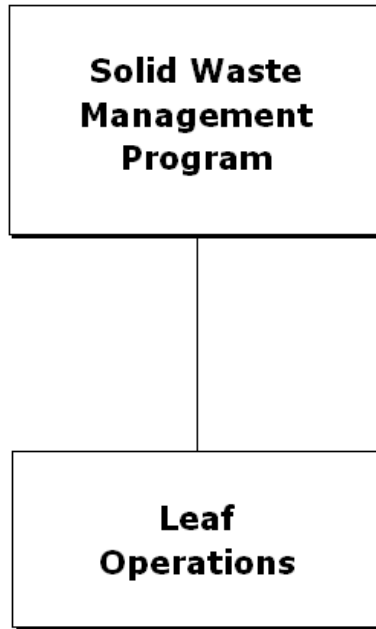


Fund 40130 Leaf Collection



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,

**Leaf Collection supports
the following County Vision Elements:**

	<i>Maintaining Safe and Caring Communities</i>
	<i>Practicing Environmental Stewardship</i>

Fund 40130 Leaf Collection

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 2020 levy is recommended to decrease by \$0.001 from \$0.013 per \$100 of assessed real estate value to \$0.012 per \$100 of assessed real estate value. This rate is anticipated to generate an estimated \$2,086,250 in FY 2020. 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 2020 Adopted Budget Plan](#) for those items.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$497,334	\$521,752	\$521,752	\$526,967	\$532,703
Operating Expenses	1,359,878	1,362,014	1,562,014	1,762,014	1,762,014
Capital Equipment	0	0	85,000	260,000	260,000
Total Expenditures	\$1,857,212	\$1,883,766	\$2,168,766	\$2,548,981	\$2,554,717

Fund 40130

Leaf Collection

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 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 7, 2019.

- ◆ **Employee Compensation** **\$10,951**
An increase of \$10,951 in Personnel Services reflects a 2.10 percent market rate adjustment (MRA) for all employees effective July 2019.

- ◆ **Disposal Fees** **\$400,000**
An increase of \$400,000 in disposal fees from this fund to Fund 40150, Refuse Disposal, is required to accurately capture costs associated with the disposal of leaf material.

- ◆ **Capital Equipment** **\$260,000**
Funding of \$260,000 is included for the replacement of one rear end loader truck. This replacement item has exceeded its useful life and is required to be replaced based on age, mileage, and excessive downtime.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Third Quarter Adjustments** **\$285,000**
As part of the FY 2019 Third Quarter Review, the Board of Supervisors approved funding of \$285,000 to support the increased contractor costs for leaf collection and the need to replace an aging vehicle, as well as purchase a new leaf collection machine.

Fund 40130 Leaf Collection

FUND STATEMENT

Fund 40130, Leaf Collection

	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan
Beginning Balance	\$5,019,757	\$5,297,544	\$5,334,653	\$5,640,603	\$5,355,603
Revenue:					
Interest on Investments	\$48,741	\$36,820	\$36,820	\$67,304	\$67,304
Sale of Equipment	0	0	0	40,000	40,000
Leaf Collection Levy/Fee	2,123,367	2,152,896	2,152,896	2,086,250	2,086,250
Total Revenue	\$2,172,108	\$2,189,716	\$2,189,716	\$2,193,554	\$2,193,554
Total Available	\$7,191,865	\$7,487,260	\$7,524,369	\$7,834,157	\$7,549,157
Expenditures:					
Personnel Services	\$497,334	\$521,752	\$521,752	\$526,967	\$532,703
Operating Expenses	1,359,878	1,362,014	1,562,014	1,762,014	1,762,014
Capital Equipment	0	0	85,000	260,000	260,000
Total Expenditures	\$1,857,212	\$1,883,766	\$2,168,766	\$2,548,981	\$2,554,717
Transfers Out:					
General Fund (10001) ¹	\$0	\$0	\$0	\$54,000	\$54,000
Total Transfers Out	\$0	\$0	\$0	\$54,000	\$54,000
Total Disbursements	\$1,857,212	\$1,883,766	\$2,168,766	\$2,602,981	\$2,608,717
Ending Balance	\$5,334,653	\$5,603,494	\$5,355,603	\$5,231,176	\$4,940,440
Operating Reserve ²	\$1,094,214	\$1,094,214	\$894,214	\$1,094,214	\$1,088,478
Capital Equipment Reserve	874,606	837,497	789,606	882,818	682,818
Rate Stabilization Reserve ³	3,365,833	3,671,783	3,671,783	3,254,144	3,169,144
Unreserved Balance	\$0	\$0	\$0	\$0	\$0
Assessed Value ⁴	\$0.013	\$0.013	\$0.013	\$0.012	\$0.012

¹ Beginning in FY 2020, funding in the amount of \$54,000 is transferred to the General Fund to partially offset central support services supported by the General Fund, which benefit Fund 40130. This increase will result 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 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 \$0.013 per \$100 of assessed real estate value will decrease to \$0.012 per \$100 of assessed real estate value in FY 2020 based on the division's efforts to streamline costs.