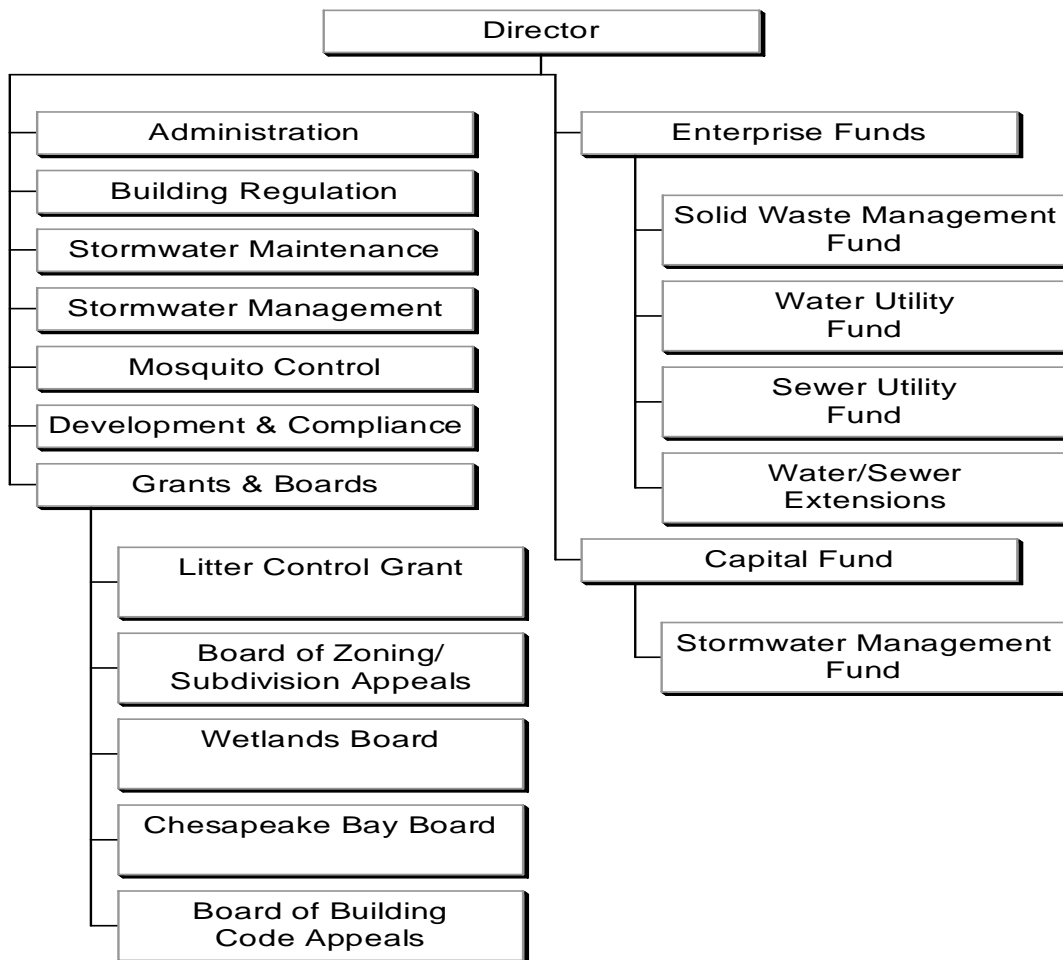


Environmental & Development Services



Environmental & Development Services

The Department of Environmental and Development Services is responsible for the management, direction, services, compliance with utility programs, and a variety of environmental programs, regulations, and ordinances. The Department is also responsible for managing the development process in the County as well as providing for all construction inspections. This is accomplished through the following divisions, Grants and Boards, Enterprise Funds and Capital Fund.

Divisions:

- **Building Regulation** - ensures that every building in the County is constructed in accordance with the Virginia Uniform Statewide Building Code.
- **Solid Waste Management** - manages the collection and disposal of solid waste and recyclable materials.
- **Utilities** - ensures the operation, maintenance, inspection of sewer, stormwater, and water utilities and implementation of capital maintenance and extension of these utilities. In addition, this division is responsible for compliance with environmental programs.
- **Mosquito Control** - maintains all County easement drainage systems and provides mosquito management to reduce their population as a vector borne disease public health threat.
- **Development & Compliance** - responsible for managing the development plan approval process to insure that all developments are designed in accordance with all applicable ordinances and regulations; division also responsible for Code enforcement.

Grants & Boards:

- **Board of Building Code Appeals** - responsible for hearing appeals from the decisions of the building code official concerning building codes.
- **Litter Control Grant** - promote recycling, litter prevention and beautification programs within York County to include schools, communities, and business sectors.
- **Beautification Committee** - promotes landscaping and aesthetic site improvements with citizens and businesses in the County.
- **Board of Zoning/Subdivision Appeals** - responsible for reviewing and hearing appeals from the decisions of administrative officials of the County concerning the Zoning and Subdivision Ordinances.
- **Wetlands Board** - responsible for reviewing applications for any development within tidal wetlands and for prosecuting any violations to the Wetlands Ordinance.
- **Chesapeake Bay Board** - responsible for reviewing exception requests and hearing appeals relating to the development of property affected by the Chesapeake Bay Preservation Act.

Enterprise Funds: (See Enterprise Funds tab for detail budgets.)

- **Solid Waste Management** - provides services for roadside and on-site collection and disposal of household waste and responsible for recycling programs of waste material and yard debris. Manages the operation of the waste transfer station and records waste flow quantities for billing purposes.
- **Utilities (Water, Sewer, & Water/Sewer Extensions)** - provides engineering design, management and inspection services for sanitary sewerage and potable water. Operates and maintains all County utilities and coordinates all wetland and Chesapeake Bay Act issues.

Capital Fund: (See Capital Project Funds tab for detail budget.)

- **Stormwater Management** - provides for the recommended capital improvement drainage projects as approved by the Board.

Environmental & Development Services

	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget	% Change Original 2007 / Adopted 2008
--	----------------------------------	----------------------------------	----------------------------------	------------------------------	-------------------------------	-----------------------------	---

Expenditure by Activity:

Administration	153,747	173,060	179,490	199,186	199,186	214,444	7.66%
Building Regulation	685,060	734,989	850,681	934,971	954,971	1,018,805	8.97%
Solid Waste Management	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,150,000	15.00%
Stormwater Maintenance	712,094	231,279	237,246	253,665	253,665	268,988	6.04%
Stormwater Management	232,479	363,214	369,674	392,334	392,334	405,200	3.28%
Litter Control Grant	24,547	25,814	30,691	29,500	31,997	31,250	5.93%
Mosquito Control	582,324	584,489	771,829	841,611	841,611	880,435	4.61%
Brd of Zoning/Sub Appeals	5,770	6,439	3,372	6,810	6,810	6,660	-2.20%
Development & Compliance	547,744	630,072	679,757	763,265	763,265	800,597	4.89%
Wetlands Board	6,319	4,045	8,678	8,470	8,470	10,335	22.02%
Total Expenditures	3,950,084	3,753,401	4,131,418	4,429,812	4,452,309	4,786,714	8.06%

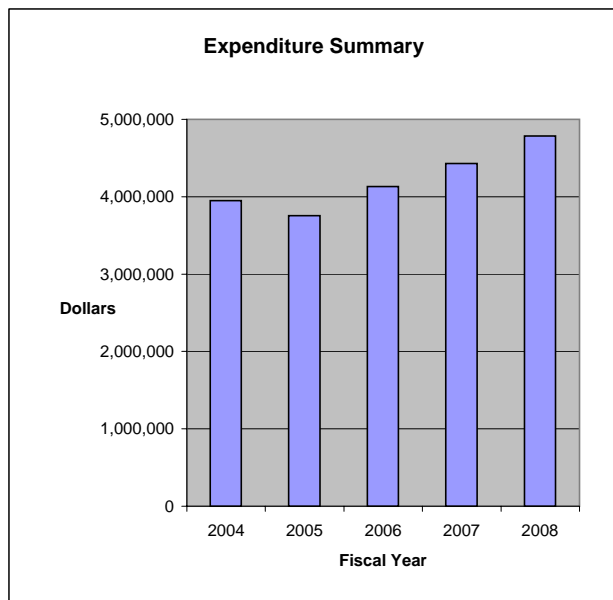
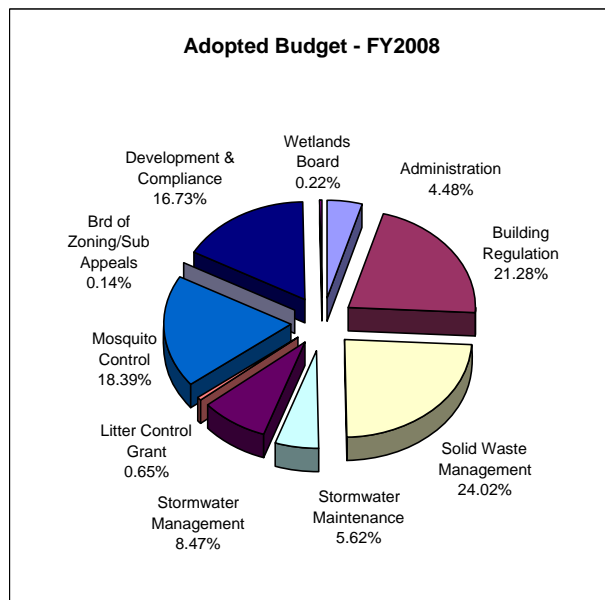
Expenditure By Category:

Personnel Services	2,093,999	2,319,597	2,665,184	2,937,785	2,957,785	3,119,300	6.18%
Contractual Services	40,641	62,749	46,919	74,400	74,400	75,390	1.33%
Internal Services	108,083	132,502	152,578	152,321	152,321	173,005	13.58%
Other Charges	38,794	48,210	53,490	57,395	57,395	62,025	8.07%
Materials & Supplies	76,738	67,835	79,761	121,900	124,397	112,705	-7.54%
Capital Outlay	537,807	72,457	78,099	34,220	34,220	40,600	18.64%
Donations/Contributions	54,022	50,051	55,387	53,791	53,791	53,689	-0.19%
Chargeouts	-	-	-	(2,000)	(2,000)	-	-100.00%
Transfers out	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,150,000	15.00%
Total Expenditures	3,950,084	3,753,401	4,131,418	4,429,812	4,452,309	4,786,714	8.06%

% of Total FY2008
Funding Sources

Funding Sources:

Local/State Non-Categorical	3,328,565	2,839,377	3,242,294	3,684,507	3,704,507	4,022,748	84.04%
Charges for Services	15,825	16,404	2,980	14,200	14,200	14,200	0.30%
Permits, Fees, Fines	597,364	889,515	873,120	723,000	723,000	741,661	15.49%
State/Fed Grants	8,330	8,105	13,024	8,105	10,602	8,105	0.17%
Total Funding Sources	3,950,084	3,753,401	4,131,418	4,429,812	4,452,309	4,786,714	100.00%



Environmental & Development Services Administration

Mission:

The Department (in partnership with the York County community) is responsible for helping to develop and maintain cost-effective and meaningful environmental programs and to preserve land use and infrastructure standards.

Goals:

- Provide the necessary leadership and management structures that efficiently and effectively implement the stated mission.
- Ensure that citizen, contractor, and developer customers receive courteous, timely and effective service.

Implementation Strategies for FY2008:

- Ensure division managers develop and implement the necessary programs to meet mission requirements through employee training, performance evaluations, budget preparation, and performance measurement.
- Assess current customer service operations; continue to evaluate information technologies, methods to measure customer service effectiveness, and improve existing customer service systems to better communicate with and serve our citizens and customers.

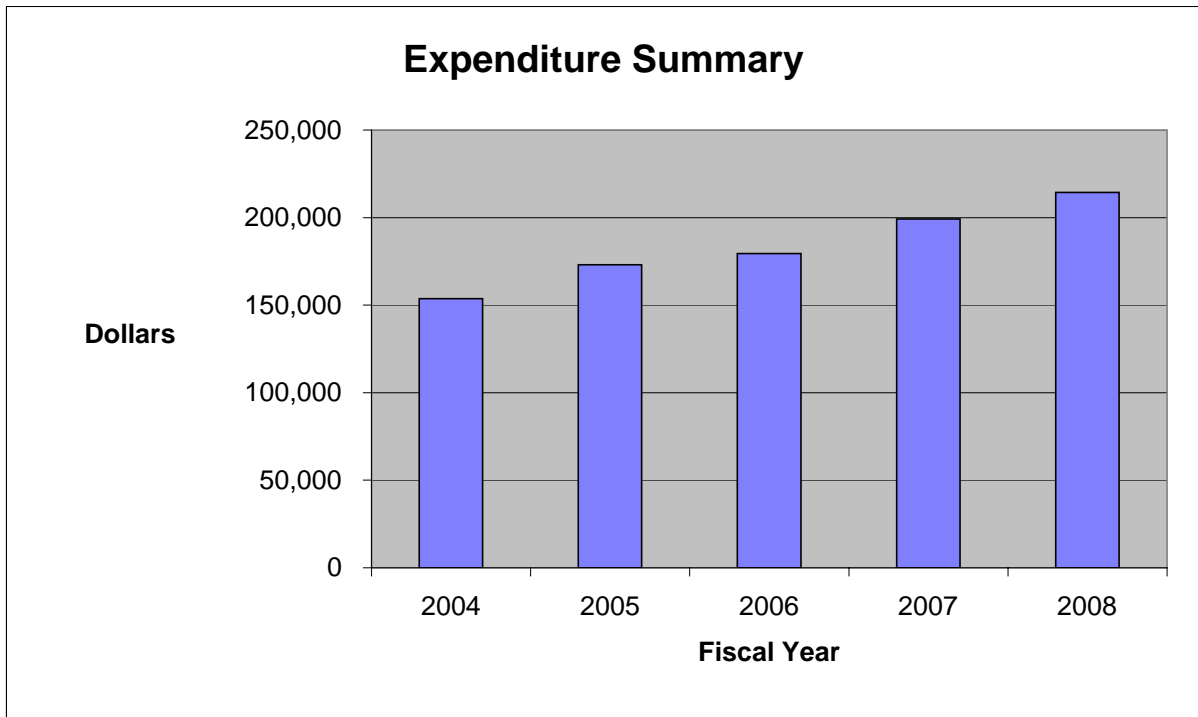
Budget Issues:

- In FY2005, funding was for routine replacement of computers.
- In FY2006, funding was to support an upgrade to MS Office software.
- In FY2007, funding was for the replacement of a printer.
- For FY2008, funding reflects increases for radio maintenance, a printer and the routine replacement of computers.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
40119 Environmental & Development Services Administration						
Personnel Services	147,063	161,716	171,867	189,256	189,256	199,549
Contractual Services	1,096	783	1,529	1,200	1,200	2,120
Internal Services	127	175	68	50	50	1,465
Other Charges	3,516	2,787	3,881	4,890	4,890	4,950
Materials & Supplies	1,945	864	2,145	1,490	1,490	1,660
Capital Outlay	-	6,735	-	2,300	2,300	4,700
Activity Total	<u>153,747</u>	<u>173,060</u>	<u>179,490</u>	<u>199,186</u>	<u>199,186</u>	<u>214,444</u>
Percentage Change	1.59%	12.56%	3.72%	10.97%	N/A	7.66%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>



Building Regulation

Mission:

The mission of the Division of Building Regulation, in partnership with the building community, is to ensure that all buildings in the County meet code requirements for structural integrity and safety for the citizens. The division is responsible for the issuance and monitoring of all types of building construction in the County to ensure that Code requirements are met.

Goals:

- Improve customer service through improvements in information technology.
- Continue to provide comments and code requirements to builders, developers and citizens of the County that are clearly defined and timely.
- To improve rating of the Building Code Effectiveness Grading Classification.
- To conduct inspections within 48 hours on all buildings within the jurisdiction under construction and buildings hazardous to the public.
- Become proficient in the application and understanding of the new State adopted building codes.
- To conduct periodic training sessions with inspection personnel.

Implementation Strategies for FY2008:

- Expand the Hansen Management System to provide access through the Internet.
- Improve the existing Hansen Management System inspection and scheduling program to better serve the building community.
- Continue to meet with the members of the Peninsula Home Builders Association.

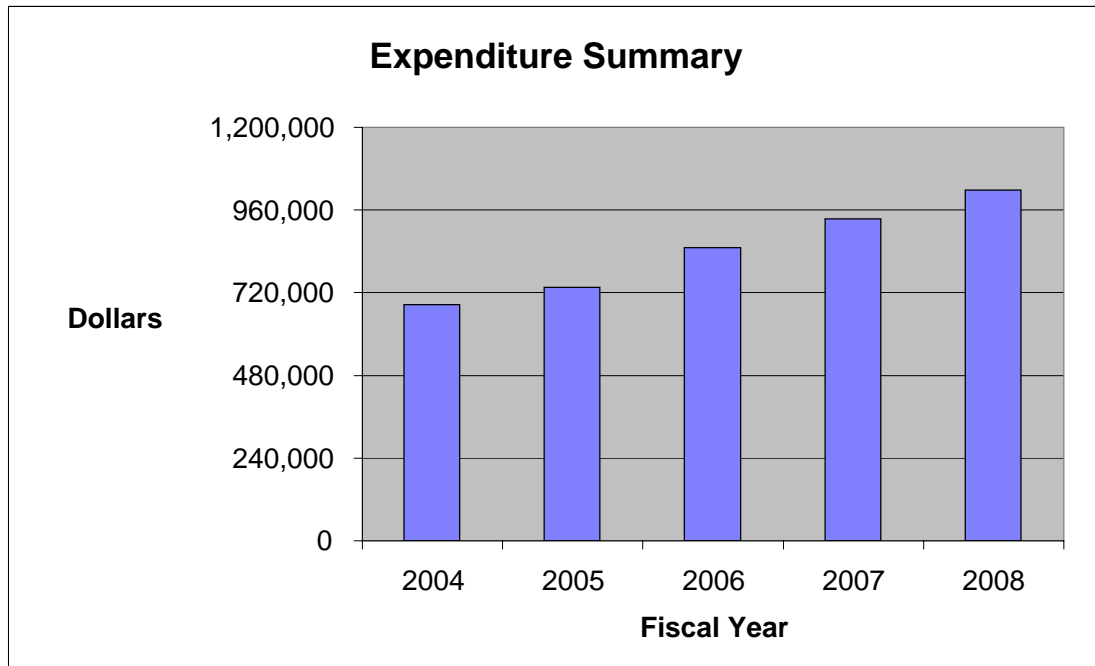
Budget Issues:

- In FY2005, funding reflected an increase in the 1% surcharge for the state permit fees to 1.75%.
- In FY2006, funding was available for the addition of a Plans Examiner/Senior Inspector position to meet the turnaround time in the area of building plans review, to facilitate commercial and industrial construction through quicker response times and to meet the Building Code Effectiveness Grading Classification 2 of the Insurance Services Office, for reduced insurance rates for the County citizens.
- In FY2007, funding reflected the addition of an Administrative Assistant I position, increases for fuel and the 1.75% surcharge for the state permit fees.
- For FY2008, funding reflects increases for fuel, radio maintenance and the 1.75% surcharge for the state permit fees.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
40341 Building Regulation						
Personnel Services	593,239	631,240	725,058	811,600	831,600	887,280
Contractual Services	9,223	26,658	12,648	30,550	30,550	29,370
Internal Services	34,927	45,147	46,016	49,351	49,351	55,355
Other Charges	17,024	21,986	23,350	22,400	22,400	24,900
Materials & Supplies	10,501	6,981	17,009	16,050	16,050	16,400
Capital Outlay	20,146	2,977	26,600	7,020	7,020	5,500
Chargeouts	-	-	-	(2,000)	(2,000)	-
Activity Total	<u>685,060</u>	<u>734,989</u>	<u>850,681</u>	<u>934,971</u>	<u>954,971</u>	<u>1,018,805</u>
Percentage Change	4.33%	7.29%	15.74%	9.91%	N/A	8.97%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	8.00	8.00	9.00	9.00	9.00	9.00
Admin/Clerical	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total	<u>12.00</u>	<u>12.00</u>	<u>13.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>



Solid Waste Management

Mission:

The General Fund contributes to the operations of the Solid Waste Management Fund (Fund 21). This support is for the administration and operation of the transfer station, recycling (which includes overseeing VPPSA's roadside and drop-off recycling), and composting operations.

Goals:

- To support the operations of the Solid Waste Management Fund.

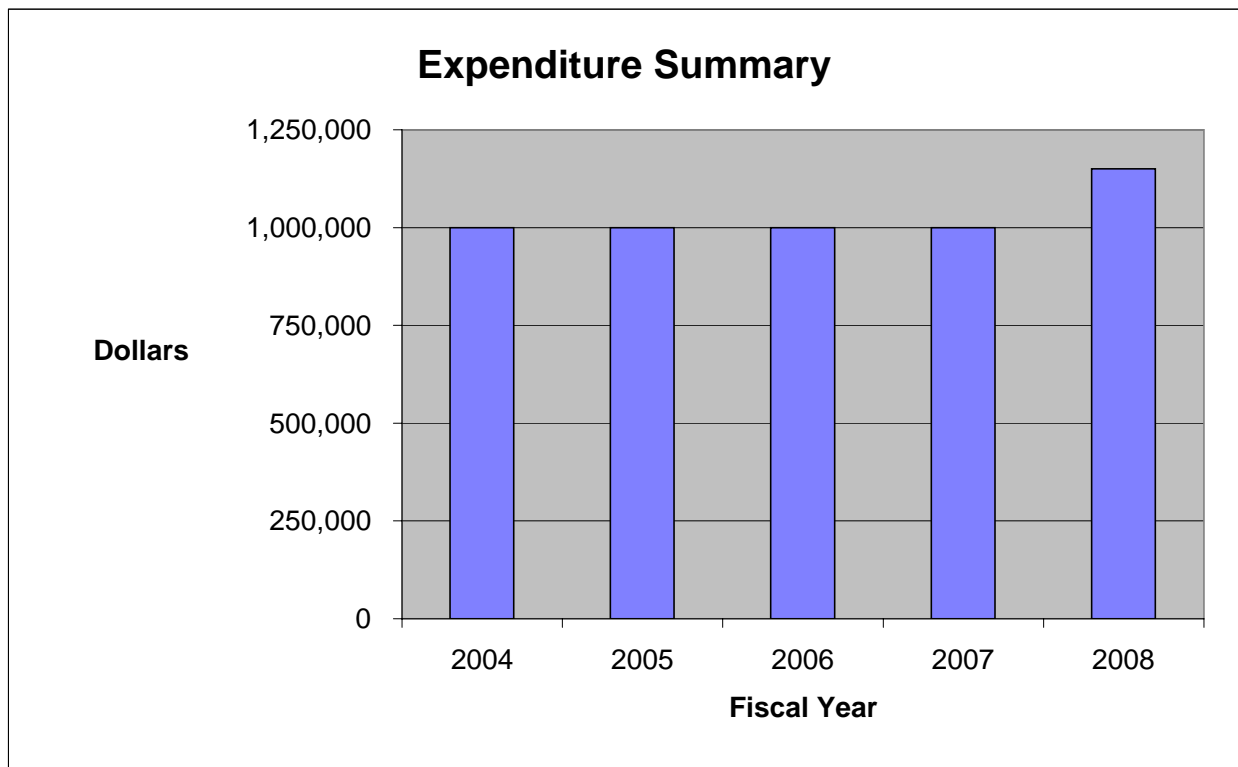
Implementation Strategies for FY2008:

- An increase in support is anticipated to meet current operational demands

Budget Issues:

- In FY2007, there were no significant changes.
- For FY2008, funding reflects an increase for General Fund support.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
40421 Solid Waste Management						
Fund Transfers	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
Activity Total	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
Percentage Change	0.00%	0.00%	0.00%	0.00%	N/A	15.00%



Stormwater Maintenance

Mission:

The mission of the Stormwater Maintenance Section of Utilities is to provide exceptional customer service while constructing drainage facilities that help protect personal property during significant storm events.

Goals:

- Implementation of the recommendations of the Drainage Advisory Committee approved by the Board.
- Implementation of a realistic construction schedule for the maintenance crew and contract out the larger, time consuming projects.

Implementation Strategies for FY2008:

- To coordinate the “in-house” maintenance program with VDOT and the projects outlined in the Capital Improvements Program.

Budget Issues:

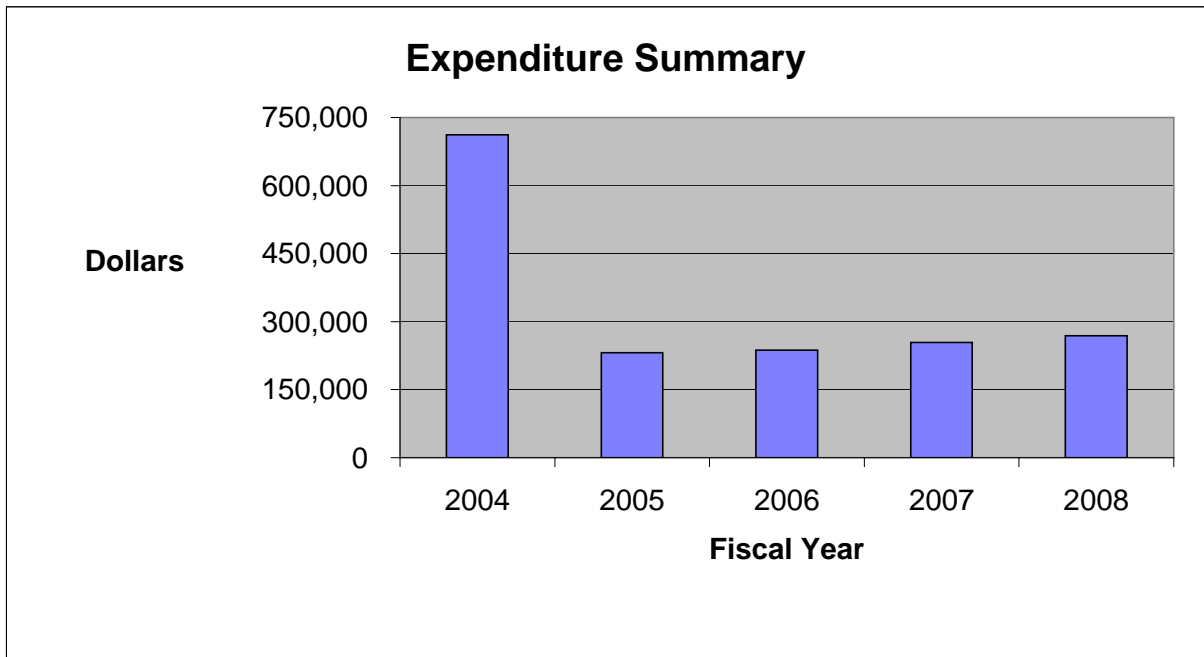
- In FY2005, funding represented a decrease in vehicle maintenance and increases for small equipment purchases and the routine replacement of computers.
- In FY2006, increased funding was for vehicle maintenance charges for equipment.
- In FY2007, funding reflected increases for fuel and the routine replacement of computers.
- For FY2008, funding reflects an increase for fuel.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
40446 Stormwater Maintenance						
Personnel Services	153,730	149,492	176,902	171,065	171,065	184,988
Contractual Services	3,356	1,994	1,565	2,000	2,000	2,000
Internal Services	39,693	46,402	45,137	48,000	48,000	51,000
Other Charges	1,930	1,826	2,190	2,300	2,300	2,700
Materials & Supplies	16,514	15,005	10,665	13,800	13,800	13,300
Capital Outlay	<u>496,871</u>	<u>16,560</u>	<u>787</u>	<u>16,500</u>	<u>16,500</u>	<u>15,000</u>
Activity Total	<u>712,094</u>	<u>231,279</u>	<u>237,246</u>	<u>253,665</u>	<u>253,665</u>	<u>268,988</u>
Percentage Change	317.67%	-67.52%	2.58%	6.92%	N/A	6.04%



FTE's

Trades & Crafts	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>
Total	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>



Stormwater Management

Mission:

The mission of the Stormwater Management (Engineering) Section of Utilities is to provide exceptional customer service while protecting the environment by facilitating the best practical design possible with respect to the applicable regulations and ordinances.

Goals:

- Implementation of the recommendations of the Drainage Advisory Committee approved by the Board.
- Implementation of the requirements of the Environmental Protection Agency Phase II Stormwater Regulations.
- Implementation and continuing development of the Capital Improvements Program (CIP) for Stormwater Management Plan.
- Implementation of the Chesapeake Bay Preservation Act (CBPA) in accordance with the latest revisions by Chesapeake Bay Local Assistance Board (CBLAB).

Implementation Strategies for FY2008:

- To continue planning for the Stormwater Management National Pollutant Discharge Elimination System permit required by DEQ.
- Develop an inventory of the County's Stormwater facilities and easements.
- To coordinate the "in-house" maintenance program with the projects outlined in the CIP.

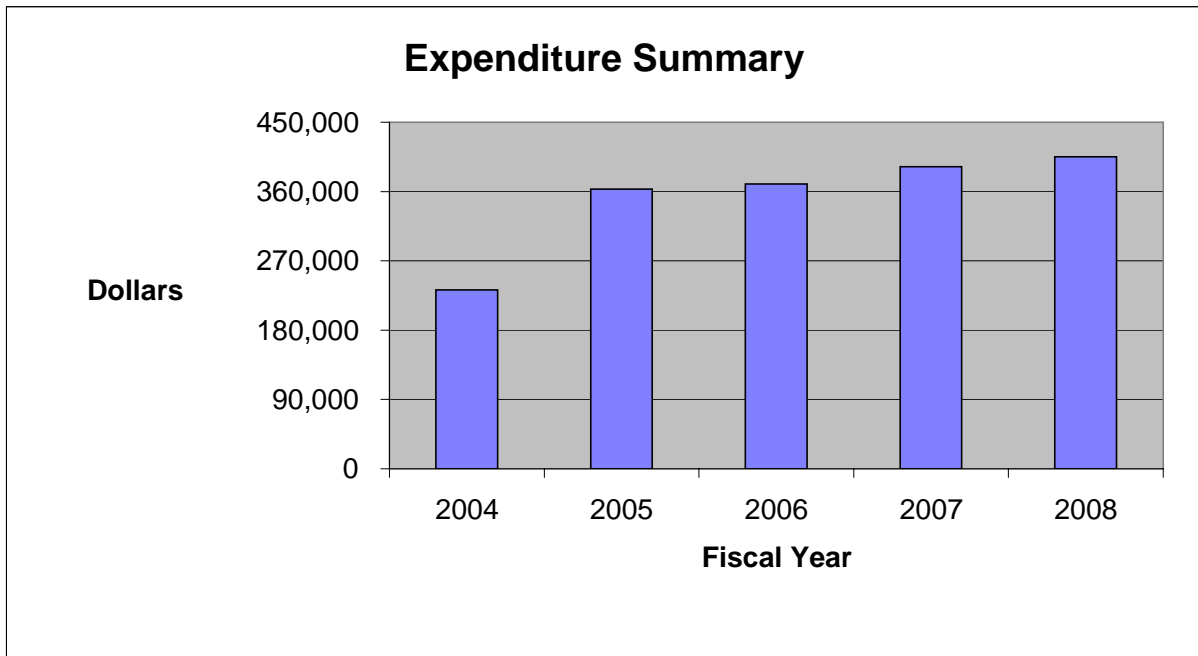
Budget Issues:

- In FY2005, funding was provided for the addition of one full-time position to help meet the workload requirements of the revised Chesapeake Bay Preservation Act Regulations adopted by CBLAB. Also, funding was for the routine replacement of computers.
- In FY2007, funding reflected increases for fuel.
- For FY2008, there are no significant changes.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
40447 Stormwater Management						
Personnel Services	197,818	293,694	321,749	338,143	338,143	352,036
Contractual Services	95	1,265	362	3,300	3,300	3,300
Internal Services	-	4,170	5,098	5,650	5,650	6,125
Other Charges	1,562	7,400	3,777	6,250	6,250	6,250
Materials & Supplies	2,377	5,066	6,013	3,300	3,300	3,300
Capital Outlay	-	24,964	1,345	2,900	2,900	2,500
Contributions/Committees	<u>30,627</u>	<u>26,655</u>	<u>31,330</u>	<u>32,791</u>	<u>32,791</u>	<u>31,689</u>
Activity Total	<u>232,479</u>	<u>363,214</u>	<u>369,674</u>	<u>392,334</u>	<u>392,334</u>	<u>405,200</u>
Percentage Change	-15.22%	56.24%	1.78%	6.13%	N/A	3.28%

FTE's

Professional/Technical	3.00	4.00	4.00	4.00	4.00	4.00
Admin/Clerical	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
Total	<u>3.75</u>	<u>4.75</u>	<u>4.75</u>	<u>4.75</u>	<u>4.75</u>	<u>4.75</u>



Litter Control Grant

Mission:

To promote a cleaner, more attractive York County and increase awareness of environmental issues among York County citizens.

Goals:

- Conduct educational programs and publicity campaigns on environmental issues, particularly those regarding pertinent environmental issues and services provided by the Department of Environmental & Development Services (EDS).

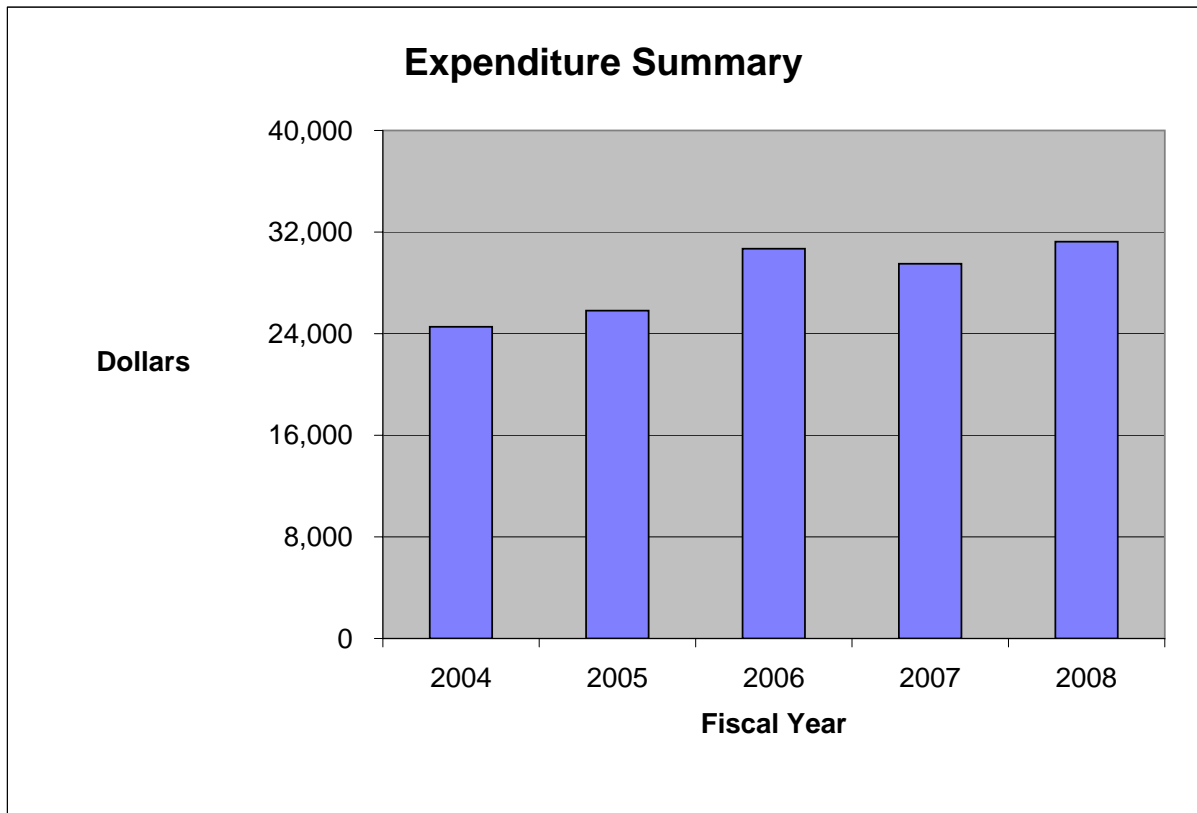
Implementation Strategies for FY2008:

- Continue development and distribute to each single-family household a printed calendar containing information regarding the various services provided by the Department of EDS, as well as general environmental educational information including the issues of recycling, composting, storm water runoff, and environmentally friendly landscaping practice.
- Gather information and assess feasibility of participation in the national Keep America Beautiful Program.
- Attend regional and/or national trainings and meetings to investigate and develop initiatives to increase business and residential recycling and to maximize current and potential new markets.

Budget Issues:

- In FY2004, funding decreased to \$8,330 due to state reductions in the Litter Control program. The Calendar program continued for county-wide distribution for calendar year 2004.
- In FY2005, funding reflected the continuation of the Calendar program for county-wide distribution for calendar year 2005.
- In FY2006, funding remained level with FY2005 and supported the Calendar program.
- In FY2007, funding supported the Calendar program.
- For FY2008, funding continues to support the Calendar Program.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
40448 Litter Control Grant						
Contractual Services	500	500	883	500	500	500
Other Charges	21	10	780	1,400	1,400	1,365
Materials & Supplies	957	4,398	4,971	6,600	9,097	7,385
Donations	<u>23,069</u>	<u>20,906</u>	<u>24,057</u>	<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
Activity Total	<u>24,547</u>	<u>25,814</u>	<u>30,691</u>	<u>29,500</u>	<u>31,997</u>	<u>31,250</u>
Percentage Change	-6.06%	5.16%	18.89%	-3.88%	N/A	5.93%



Mosquito Control

Mission:

The Division of Mosquito Control is responsible to effectively reduce the mosquito annoyance level and threat of associated vector-borne diseases of public health importance in an environmentally conscious manner along with improving stormwater management for property protection. Another significant responsibility includes conducting pest control in county buildings.

Goals:

- Explore newer and better ways to enhance customer service.
- Keep the citizens well informed by various means about the importance of mosquito prevention.
- Maintain an efficient, responsive, and environmentally conscious program that meets mission expectation.
- Fulfill contractual mosquito management obligations for the military.

Implementation Strategies for FY2008:

- Continue backyard inspections and offer Gambusia fish as a means to reduce the annoyance and potential West Nile Virus threat.
- Conduct an outreach program via the media and in elementary schools so as to promote increased understanding and involvement in prevention.
- Streamline planning, scheduling, and execution activities so as to achieve 95% or better of established commitments.
- Provide mosquito abatement services for the Navy and Coast Guard as contracted.

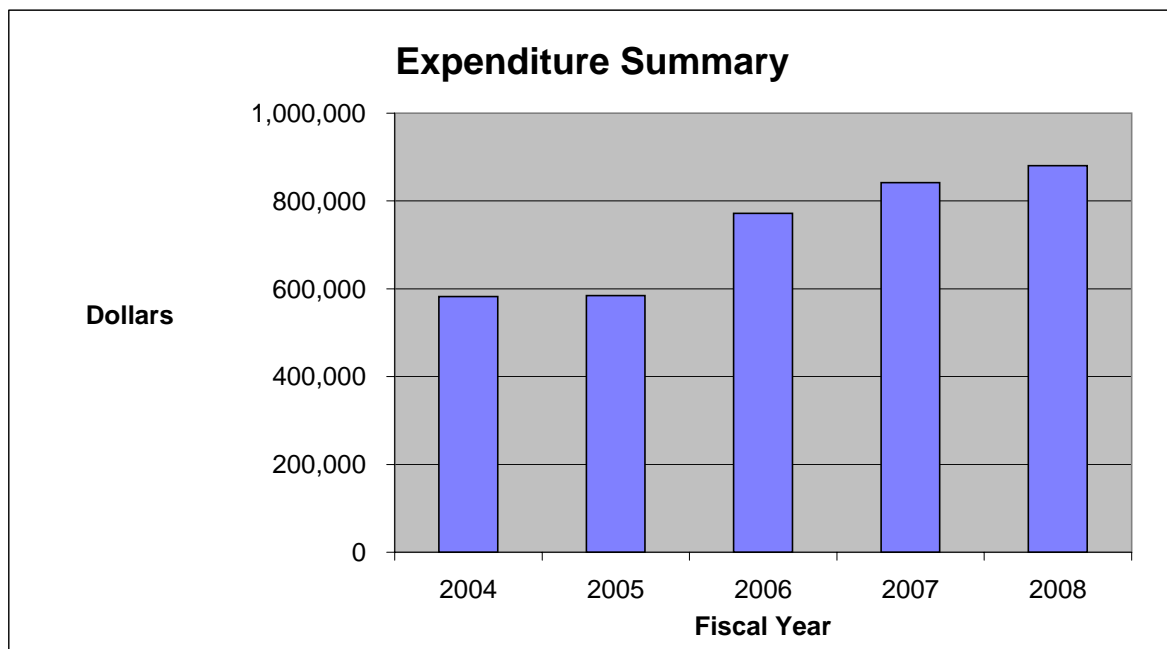
Budget Issues:

- In FY2004, increased funding was for the replacement of ULV spray equipment.
- In FY2005, increased funding was for aerial spraying under a commercial contract for 10,000 acres.
- In FY2006, funding was for a team of four, consisting of an Operations Supervisor, a Maintenance/Construction Worker II and two Maintenance/Construction Worker I positions, to provide drainage way maintenance.
- In FY2007, funding reflected increases for fuel.
- For FY2008, funding reflects increases for fuel and the replacement of ULV spray equipment.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
40512 Mosquito Control						
Personnel Services	488,355	494,439	634,286	712,271	712,271	744,670
Contractual Services	8,171	11,056	8,167	11,150	11,150	11,100
Internal Services	22,799	26,130	44,385	34,000	34,000	42,225
Other Charges	3,683	4,445	6,221	5,300	5,300	5,900
Materials & Supplies	40,594	31,016	32,371	76,790	76,790	66,640
Capital Outlay	18,396	14,913	46,399	2,100	2,100	9,900
Contributions	<u>326</u>	<u>2,490</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>582,324</u>	<u>584,489</u>	<u>771,829</u>	<u>841,611</u>	<u>841,611</u>	<u>880,435</u>
Percentage Change	7.58%	0.37%	32.05%	9.04%	N/A	4.61%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	0.50	0.50	0.50	0.50	0.50	0.50
Trades & Crafts	<u>10.00</u>	<u>10.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
Total	<u>12.50</u>	<u>12.50</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>



Board of Zoning/Subdivision Appeals

Mission:

The Board of Zoning/Subdivision Appeals is responsible for reviewing and hearing appeals from the decisions of County administrative officials concerning the Zoning and Subdivision Ordinances and considering requests for variance relief from the requirements of these Ordinances. Created in accordance with State law, the Board is composed of seven York County citizens (five regular members and two alternates) appointed by the Circuit Court on an at-large basis. Staff support is provided by the Division of Development and Compliance.

Goals:

- Meet on a monthly or as-needed basis to decide requests for appeals and variances received from the development community and County citizens.
- Hear and decide appeals and variances in accordance with the standards and guidelines set forth in the *Code of Virginia* and York County Zoning and Subdivision Ordinances.
- Conduct public hearings and other official business in accordance with the by-laws adopted by the Board.
- Make knowledgeable and informed decisions on each application presented to the Board by reviewing the appropriate background information and conducting site inspections as needed.
- Become proficient in the application and understanding of all laws, codes, design standards, and other information as necessary in order to successfully carry out the mission.

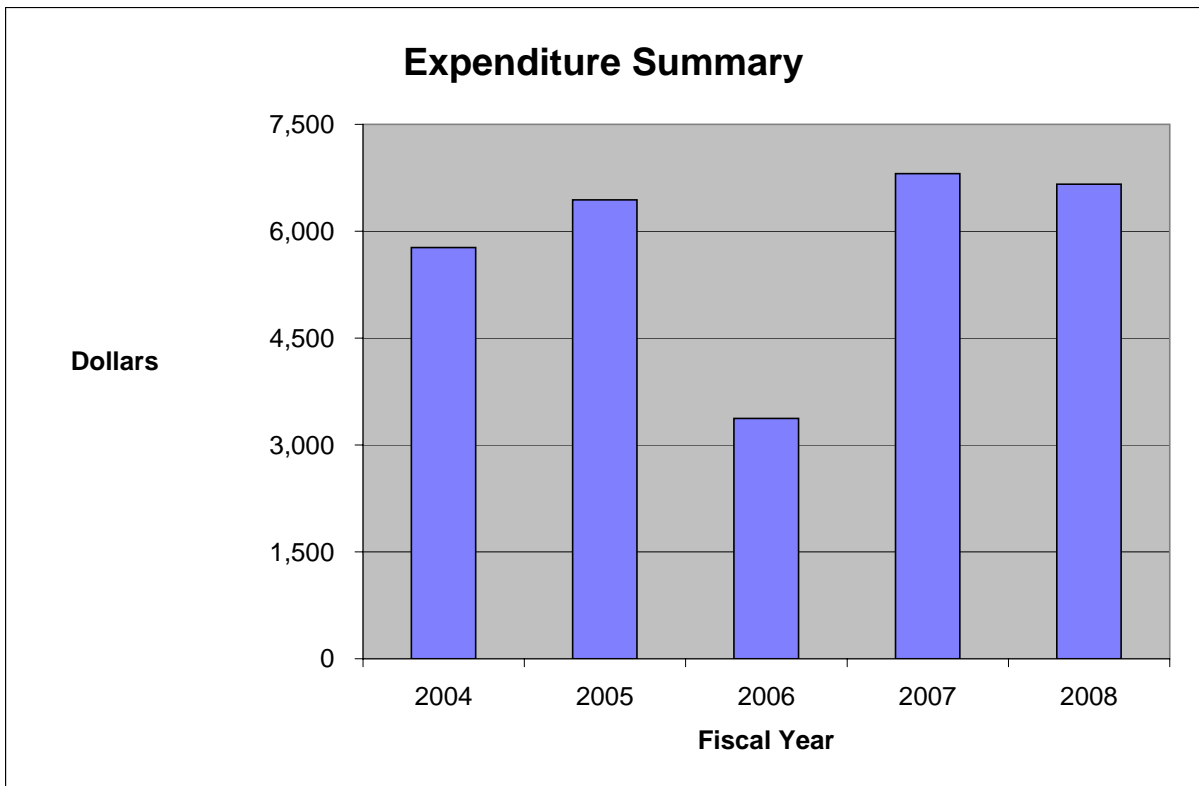
Implementation Strategies for FY2008:

- Acquire and maintain a high level of proficiency in the performance of duties by attending the annual Virginia Certified BZA Graduate Training Seminar, by conducting a workshop on BZA topics, and attending other pertinent planning/zoning seminars.

Budget Issues:

- For FY2008, there are no significant changes.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
40813 Board of Zoning/Subdivision Appeals						
Contractual Services	5,334	5,899	2,903	5,400	5,400	5,100
Other Charges	<u>436</u>	<u>540</u>	<u>469</u>	<u>1,410</u>	<u>1,410</u>	<u>1,560</u>
Activity Total	<u>5,770</u>	<u>6,439</u>	<u>3,372</u>	<u>6,810</u>	<u>6,810</u>	<u>6,660</u>
Percentage Change	7.43%	11.59%	-47.63%	101.96%	N/A	-2.20%



Development & Compliance

Mission:

The Division of Development and Compliance is responsible for the regulation of land use and development activities and the elimination of property-related nuisances within the County. This is accomplished through the administration and enforcement of the County's Zoning and Subdivision Ordinances and various sections of the County Code pertaining to property-related nuisances.

Goals:

- Provide the most effective plan review services in the least possible time to the development community and County citizens in order to help these groups meet project deadlines and ensure project viability.
- Enhance and improve the appearance of the County from a development and code compliance perspective.
- Provide improved customer service through better dissemination of development-related information.

Implementation Strategies for FY2008:

- Continue to offer twice-a-month pre-application conferences to the development community with the goal of facilitating better project submissions that result in quicker approvals.
- Focus zoning enforcement activities, especially regarding illegal signage and unauthorized used-car sales, on the County's major corridors to improve their appearances.
- Provide weekend zoning enforcement services to improve community aesthetics.
- Continue to become proficient in the use of the customer service module in the Hansen Development Management System in order to improve services for customers using Division services via the Internet.

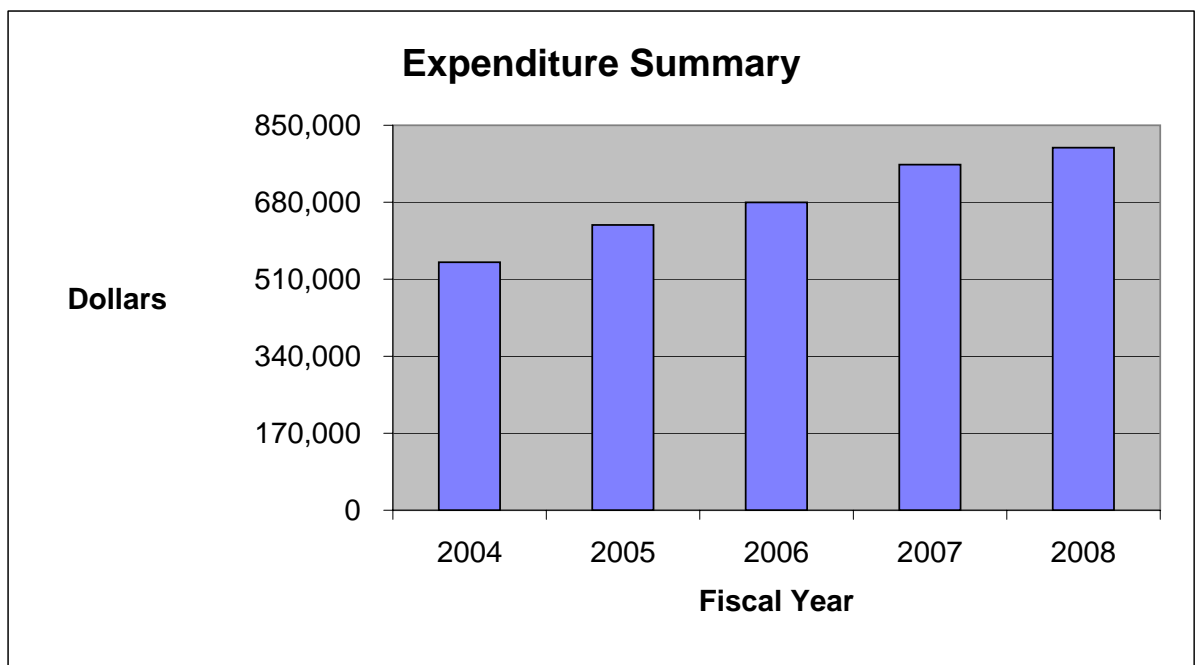
Budget Issues:

- In FY2005, a Planner I position was added to compensate for an increase in workload, which is expected to continue. Workload growth is attributed to the Code of VA and York County requirements that pertain to review of all plats to ensure illegal subdivisions are not recorded in the Circuit Court. Also, the Code of VA provides that the subdivision agent must act on a resubmission of a plat within 45 days, effective July 1, 2003. This provision originally provided that resubmissions were to have been acted upon within 60 days.
- In FY2006, increased funding was for an upgrade to MS Office software.
- In FY2007, funding reflected increases for fuel.
- For FY2008, funding reflects increases for fuel.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
40816	Development & Compliance					
Personnel Services	513,794	589,016	635,322	715,450	715,450	750,777
Contractual Services	8,459	11,904	11,580	14,000	14,000	13,900
Internal Services	10,456	10,451	11,819	15,000	15,000	16,550
Other Charges	9,313	8,143	11,638	12,295	12,295	13,050
Materials & Supplies	3,328	4,250	6,430	3,120	3,120	3,320
Capital Outlay	<u>2,394</u>	<u>6,308</u>	<u>2,968</u>	<u>3,400</u>	<u>3,400</u>	<u>3,000</u>
Activity Total	<u>547,744</u>	<u>630,072</u>	<u>679,757</u>	<u>763,265</u>	<u>763,265</u>	<u>800,597</u>
Percentage Change	5.79%	15.03%	7.89%	12.28%	N/A	4.89%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	7.00	8.00	8.00	8.00	8.00	8.00
Admin/Clerical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>



Wetlands Board

Mission:

The Wetlands Board administers the policies and laws that apply to the County's tidal wetlands, as provided in Title 28.2, Chapter 13, *Code of Virginia*. Enforcement of the Wetlands Ordinance is the sole responsibility of the Wetlands Board, which has the authority to issue "Stop Work" orders, require restoration of damaged wetlands, and level appropriate civil charges up to \$10,000.

Goals:

- It is the Board's responsibility to hold public hearings on requests for construction within tidal wetlands, evaluate such requests in terms of the ecological significance of the shoreline construction, and either grant or deny the wetlands permit.
- Provide advice and information to County citizens concerning wetlands protection.
- Permit review includes site inspections prior to approval and upon completion.

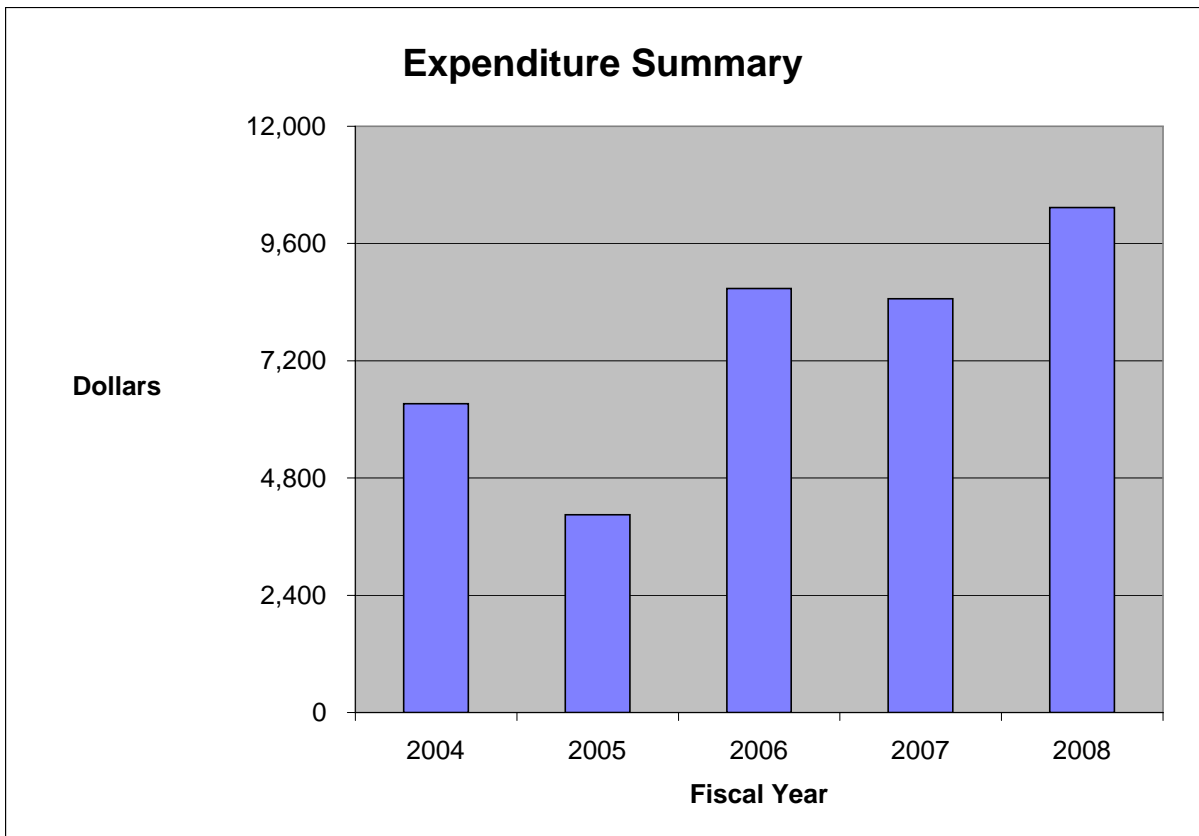
Implementation Strategies for FY2008:

- Board members and staff attend training seminars and workshops to increase their knowledge and expertise of wetland laws and shoreline construction techniques.
- The Stormwater Management Division and Virginia Institute of Marine Sciences provide staff support services.

Budget Issues:

- In FY2005, funding reflected minor increases based on past expenditure history.
- For FY2008, funding supports the stipend paid to the members of the Wetlands Board.

General Fund Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Actual Expenditures	FY2007 Original Budget	FY2007 Estimated Budget	FY2008 Adopted Budget
40821 Wetlands Board						
Contractual Services	4,407	2,690	7,282	6,300	6,300	8,000
Internal Services	81	27	55	270	270	285
Other Charges	1,309	1,073	1,184	1,150	1,150	1,350
Materials & Supplies	<u>522</u>	<u>255</u>	<u>157</u>	<u>750</u>	<u>750</u>	<u>700</u>
Activity Total	<u>6,319</u>	<u>4,045</u>	<u>8,678</u>	<u>8,470</u>	<u>8,470</u>	<u>10,335</u>
Percentage Change	-2.68%	-35.99%	114.54%	-2.40%	N/A	22.02%



This page intentionally left blank.