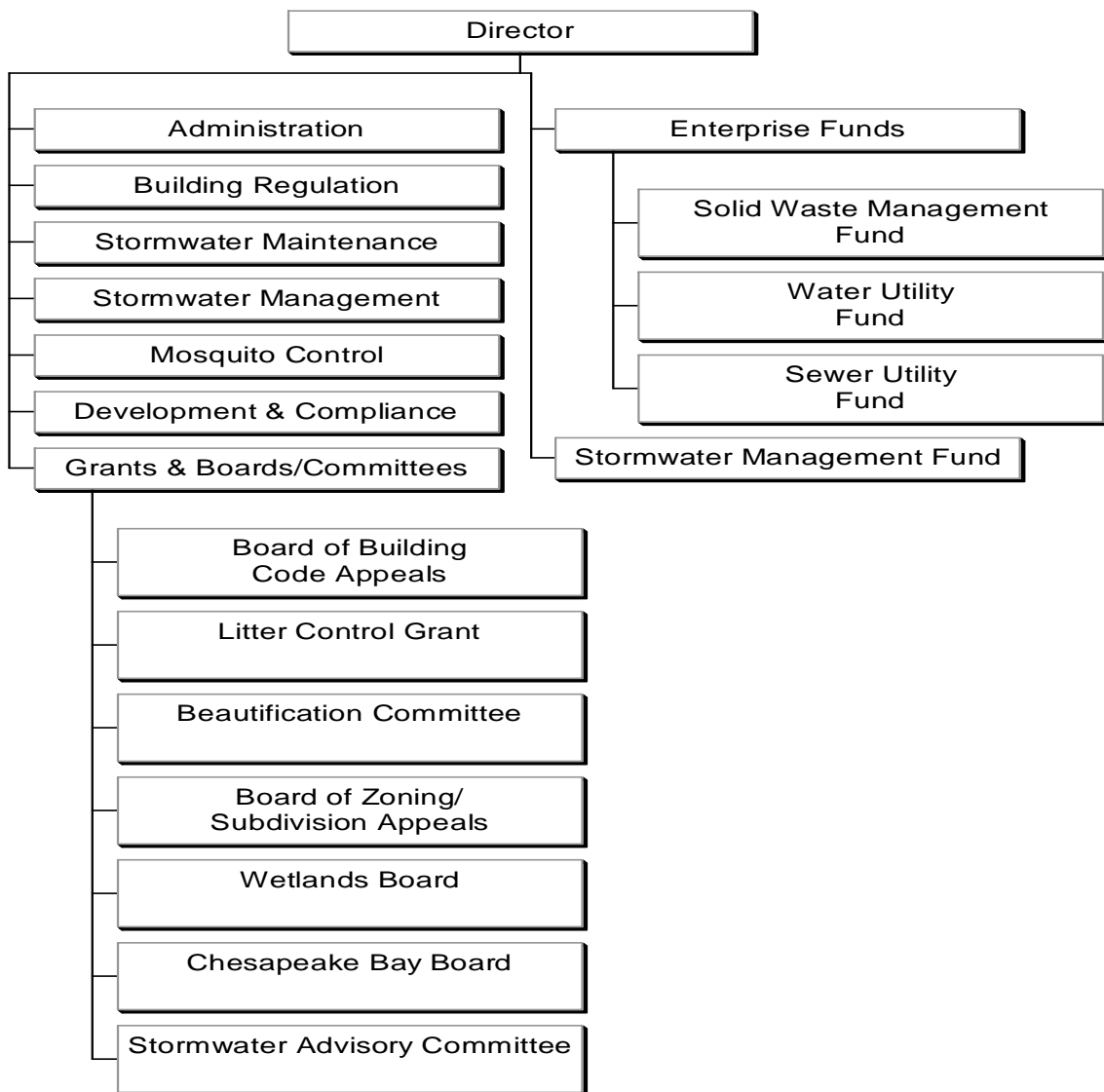


Environmental & Development Services



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:

- **Administration** - oversees the activities within Environmental & Development Services for helping to maintain and develop environmental programs, preserving land use and infrastructure standards.
- **Building Regulation** - ensures that every building in the County is constructed in accordance with the Virginia Uniform Statewide Building Code.
- **Stormwater Maintenance** - maintains all County easement drainage systems and constructs drainage facilities that help protect personal property during significant events.
- **Stormwater Management** - protects the environment by facilitating the best practical design with respect to the applicable regulations and standards.
- **Mosquito Control** - 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/Committees:

- **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.
- **Stormwater Advisory Committee** - provides public education and outreach programs on stormwater issues, and assists county staff and the Board of Supervisors in identifying drainage problems and developing priorities for stormwater drainage projects.

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.
- **Water Utility & Sewer Utility** - 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.

Stormwater Management: (See Capital Project Funds tab for detail budget) - provides for the recommended capital improvement drainage projects as approved by the Board.

Environmental & Development Services

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget	% Change Original 2009 / Proposed 2010
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Expenditure by Activity:

Administration	179,490	203,540	210,125	220,488	220,488	217,451	-1.38%
Building Regulation	850,681	927,347	981,978	1,051,938	1,051,938	981,584	-6.69%
Solid Waste Management	1,000,000	1,000,000	1,150,000	1,175,000	1,175,000	1,000,000	-14.89%
Stormwater Maintenance	237,246	233,949	246,851	287,210	287,210	850,200	196.02%
Stormwater Management	369,674	384,099	408,495	513,771	516,741	494,872	-3.68%
Litter Control Grant	30,691	31,227	32,581	32,500	34,469	32,500	0.00%
Mosquito Control	771,829	819,758	831,488	908,923	908,923	297,109	-67.31%
Brd of Zoning/Sub Appeals	3,372	5,425	4,875	6,660	6,660	6,225	-6.53%
Development & Compliance	679,757	743,570	721,559	854,838	854,838	774,554	-9.39%
Wetlands Board	8,678	8,697	7,984	10,350	10,390	9,108	-12.00%
Total Expenditures	4,131,418	4,357,612	4,595,936	5,061,678	5,066,657	4,663,603	-7.86%

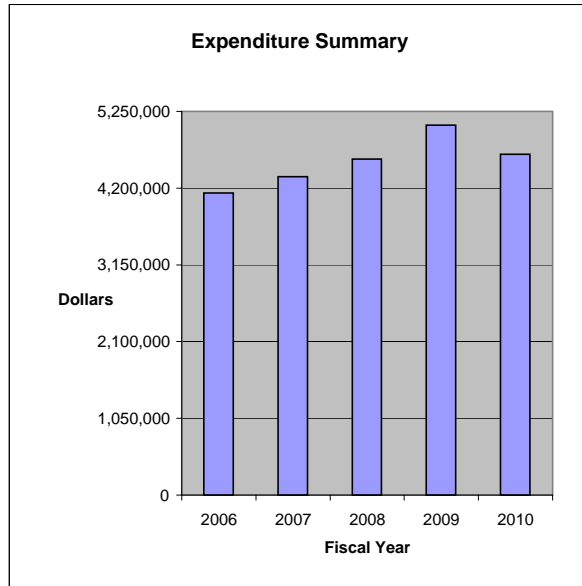
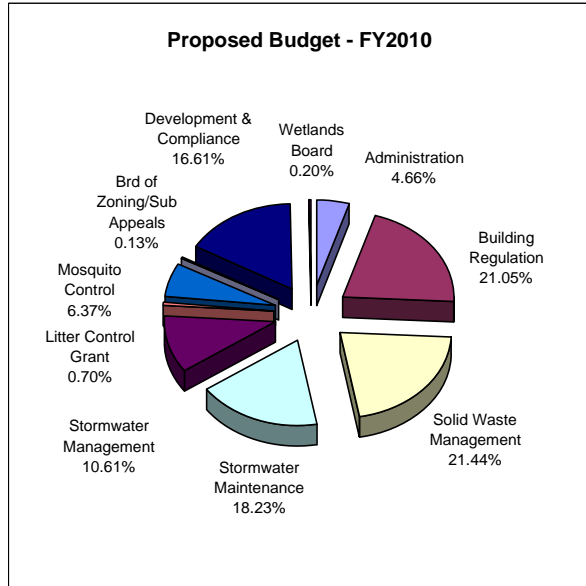
Expenditure By Category:

Personnel Services	2,665,184	2,918,194	2,996,606	3,355,515	3,355,515	3,253,139	-3.05%
Contractual Services	46,919	51,753	66,062	76,728	93,178	65,517	-14.61%
Internal Services	152,578	166,748	187,720	187,180	187,180	167,753	-10.38%
Other Charges	53,490	61,229	57,977	66,590	66,540	54,000	-18.91%
Materials & Supplies	79,761	83,872	62,077	106,815	101,915	74,980	-29.80%
Capital Outlay	78,099	26,463	16,215	38,150	38,150	7,500	-80.34%
Grants, Donations & Cntrbtns	55,387	49,353	59,279	55,700	49,179	40,714	-26.90%
Transfers to Other Funds	1,000,000	1,000,000	1,150,000	1,175,000	1,175,000	1,000,000	-14.89%
Total Expenditures	4,131,418	4,357,612	4,595,936	5,061,678	5,066,657	4,663,603	-7.86%

% of Total FY2010
Funding Sources

Funding Sources:

Local/State Non-Categorical	3,242,294	3,334,774	3,760,436	4,127,990	4,127,990	4,107,453	88.07%
Charges for Services	880	920	38,564	-	-	-	0.00%
Permits, Fees, Fines	873,120	1,011,316	783,922	923,188	926,198	545,650	11.70%
State/Federal Aid & Grants	15,124	10,602	13,014	10,500	12,469	10,500	0.23%
Total Funding Sources	4,131,418	4,357,612	4,595,936	5,061,678	5,066,657	4,663,603	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 FY2010:

- 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.

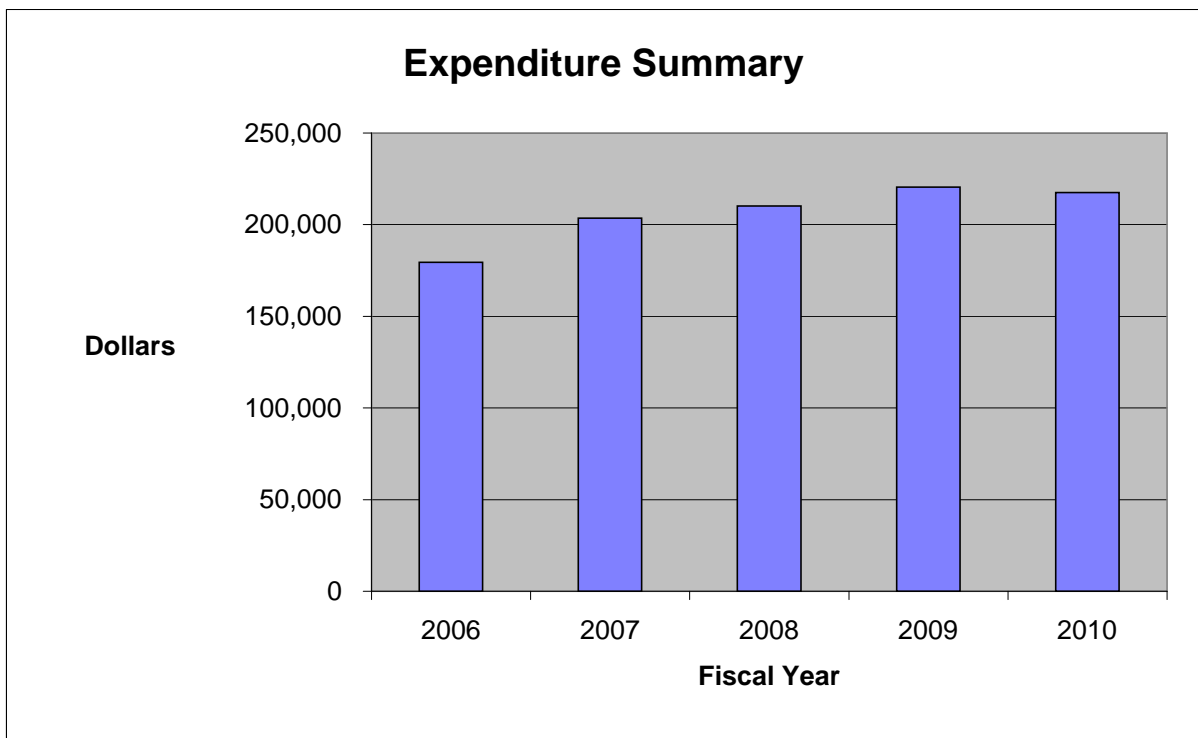
Budget Issues:

- In FY2006, funding was to support an upgrade to MS Office software.
- In FY2007, funding was for the replacement of a printer.
- In FY2008, funding was for radio maintenance, a printer and the routine replacement of computers.
- In FY2009, there were no significant changes.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed for the centralization of radio costs in the Radio Maintenance Division and in materials & supplies.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
40119 Environmental & Development Services Administration						
Personnel Services	171,867	187,335	197,182	206,065	206,065	209,479
Contractual Services	1,529	1,728	2,789	2,228	2,228	2,242
Internal Services	68	200	1,489	50	50	50
Other Charges	3,881	2,512	3,134	5,030	5,030	4,500
Materials & Supplies	2,145	1,175	1,036	2,115	2,115	1,180
Capital Outlay	-	10,590	4,495	5,000	5,000	-
Activity Total	<u>179,490</u>	<u>203,540</u>	<u>210,125</u>	<u>220,488</u>	<u>220,488</u>	<u>217,451</u>
Percentage Change	3.72%	13.40%	3.24%	4.93%	N/A	-1.38%

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 FY2010:

- 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.
- Improve and implement new guidelines on processing and reviewing building permits.

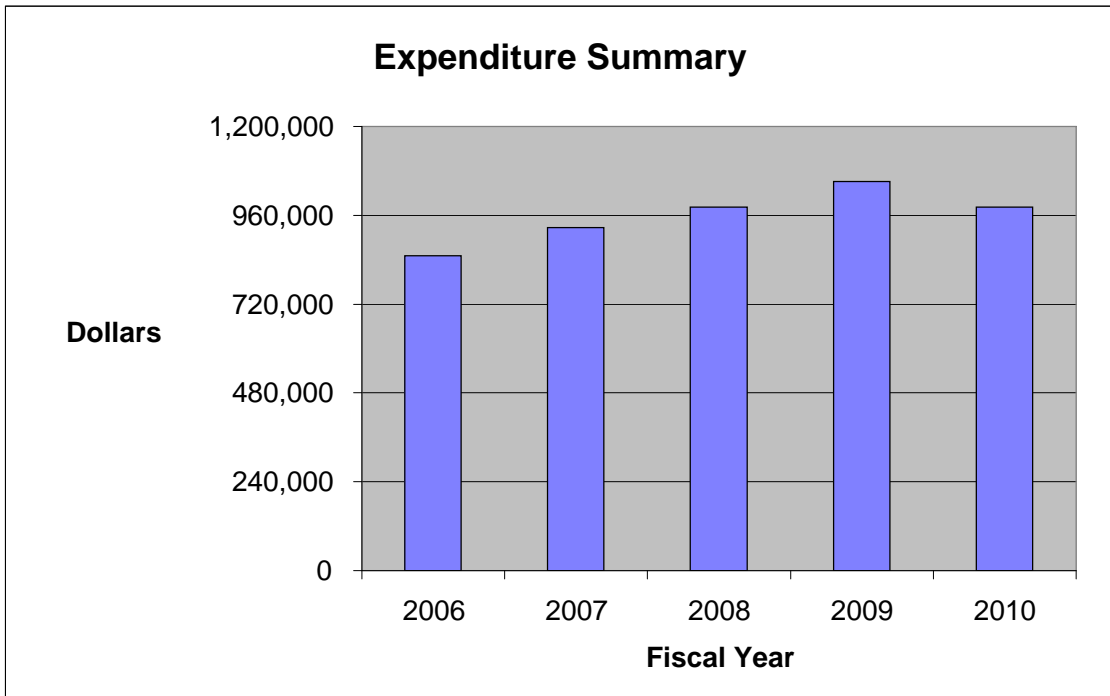
Budget Issues:

- 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.
- In FY2008, funding reflected increases for fuel, radio maintenance and the 1.75% surcharge for the state permit fees.
- In FY2009, funding reflected increases for the renewal of maintenance contracts, vehicle maintenance and telecommunications.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in work-as-required, overtime, contractual services, vehicle maintenance, for the centralization of radio costs in the Radio Maintenance Division, the 1.75% surcharge for the state permit fees and materials & supplies. Also, funding for Boards and Commissions has been reclassified from contractual services to personnel services.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
40341 Building Regulation						
Personnel Services	725,058	814,191	857,552	920,108	920,108	881,264
Contractual Services	12,648	10,955	24,183	30,550	30,550	17,950
Internal Services	46,016	53,099	54,023	57,280	57,280	47,350
Other Charges	23,350	27,045	25,119	26,000	26,000	21,070
Materials & Supplies	17,009	15,326	17,781	16,950	16,950	13,950
Capital Outlay	<u>26,600</u>	<u>6,731</u>	<u>3,320</u>	<u>1,050</u>	<u>1,050</u>	<u>-</u>
Activity Total	<u>850,681</u>	<u>927,347</u>	<u>981,978</u>	<u>1,051,938</u>	<u>1,051,938</u>	<u>981,584</u>
Percentage Change	15.74%	9.01%	5.89%	7.12%	N/A	-6.69%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	9.00	9.00	9.00	9.00	9.00	9.00
Admin/Clerical	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total	<u>13.00</u>	<u>14.00</u>	<u>14.00</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 Solid Waste Management (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.

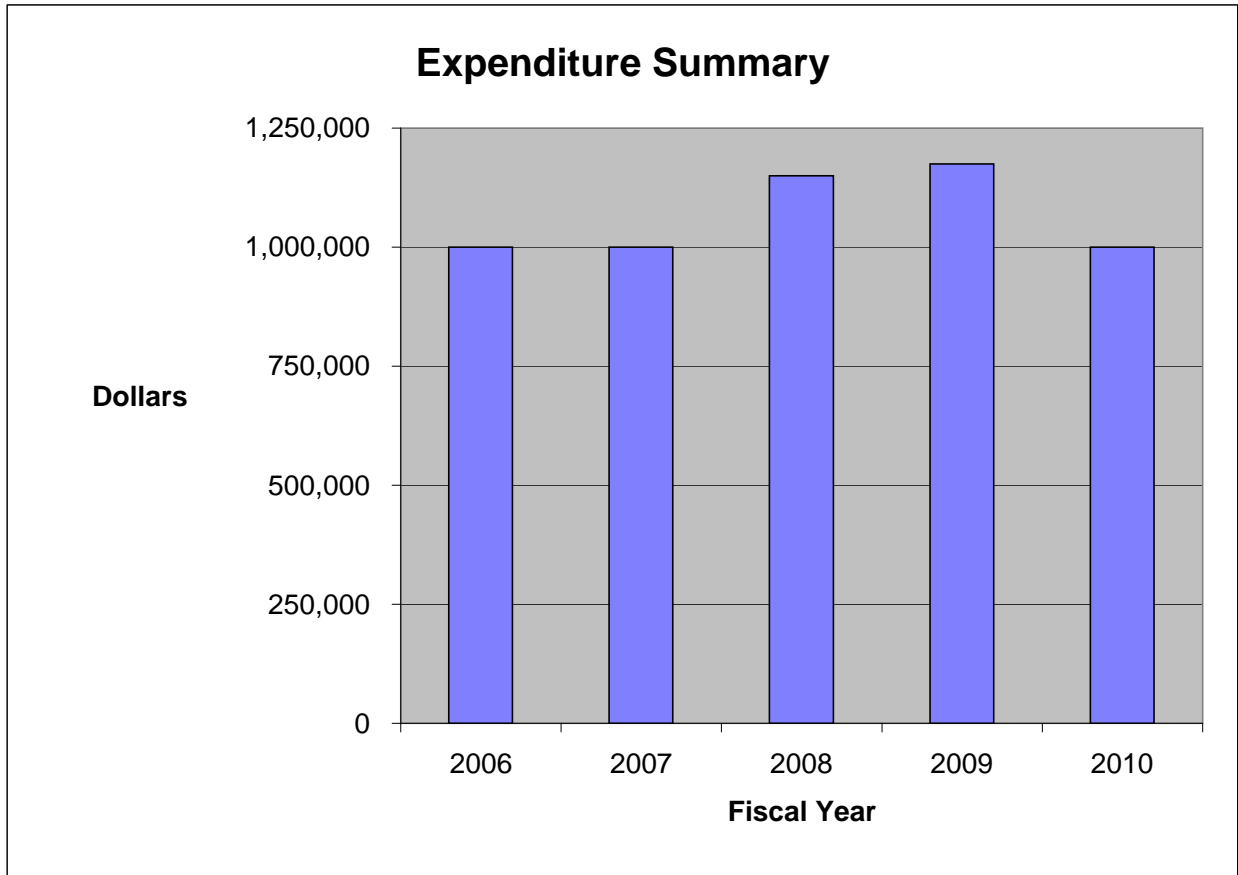
Implementation Strategies for FY2010:

- To provide support to meet operational demands.

Budget Issues:

- In FY2008, funding reflected an increase for General Fund support.
- In FY2009, funding reflected an increase for General Fund support.
- For FY2010, funding reflects a reduction for General Fund support.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
40421 Solid Waste Management						
Transfers to Other Funds	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>	<u>1,175,000</u>	<u>1,175,000</u>	<u>1,000,000</u>
Activity Total	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>	<u>1,175,000</u>	<u>1,175,000</u>	<u>1,000,000</u>
Percentage Change	0.00%	0.00%	15.00%	2.17%	N/A	-14.89%



Stormwater Maintenance

Mission:

The mission of the Stormwater Maintenance Section is to provide exceptional customer service while maintaining and 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.
- Maintain the drainageways to remove blockages.
- Implementation of a realistic construction schedule for the maintenance crew and contract out the larger, time consuming projects.

Implementation Strategies for FY2010:

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

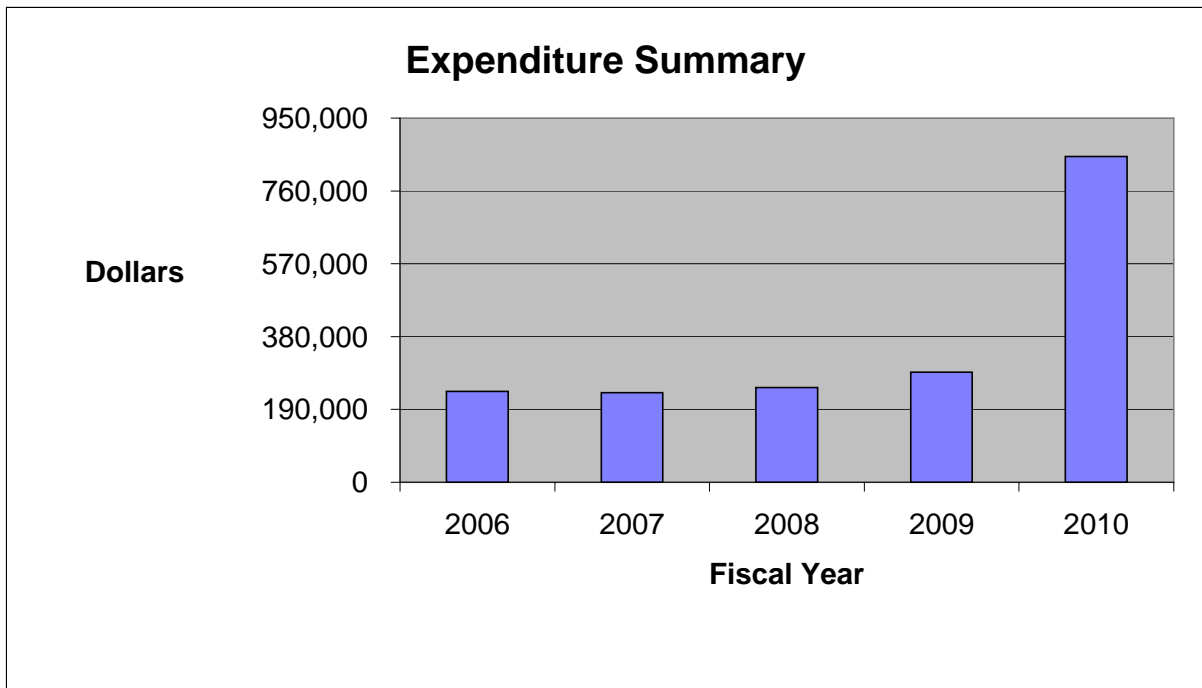
Budget Issues:

- In FY2006, increased funding was for vehicle maintenance charges for equipment.
- In FY2007, funding reflected increases for fuel and the routine replacement of computers.
- In FY2008, funding reflected an increase for fuel.
- In FY2009, funding reflected an increase for vehicle maintenance and the routine replacement of a computer.
- For FY2010, funding reflects the transfer of 13 positions from the Mosquito Control Division and all related non-personnel costs.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
40446 Stormwater Maintenance						
Personnel Services	176,902	168,994	178,861	193,160	193,160	714,465
Contractual Services	1,565	1,502	1,727	2,000	2,000	6,100
Internal Services	45,137	53,970	58,334	60,000	60,000	92,535
Other Charges	2,190	2,750	2,791	3,250	3,250	5,700
Materials & Supplies	10,665	5,195	5,138	12,300	12,300	23,900
Capital Outlay	<u>787</u>	<u>1,538</u>	<u>-</u>	<u>16,500</u>	<u>16,500</u>	<u>7,500</u>
Activity Total	<u>237,246</u>	<u>233,949</u>	<u>246,851</u>	<u>287,210</u>	<u>287,210</u>	<u>850,200</u>
Percentage Change	2.58%	-1.39%	5.51%	16.35%	N/A	196.02%

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>16.80</u>
Total	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>16.80</u>



Stormwater Management

Mission:

The mission of the Stormwater Management (Engineering) Section 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:

- Review development plans for compliance with the Stormwater, Chesapeake Bay, Erosion Control and Floodplain Ordinances.
- Implementation of the recommendations of the Stormwater 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 of the Floodplain Ordinance and the FEMA CRS program.

Implementation Strategies for FY2010:

- To continue implementing the program for Stormwater Management to comply with the Virginia Stormwater Management Program permit (VSMP) required by DCR.
- Develop and update an inventory of the County's Stormwater facilities and easements.
- To coordinate the "in-house" maintenance program with the projects outlined in the CIP.
- Begin a Stormwater BMP inspection program as required by the VSMP.
- To continue the Chesapeake Bay Preservation Act requirements.
- To continue the CRS reporting requirements.

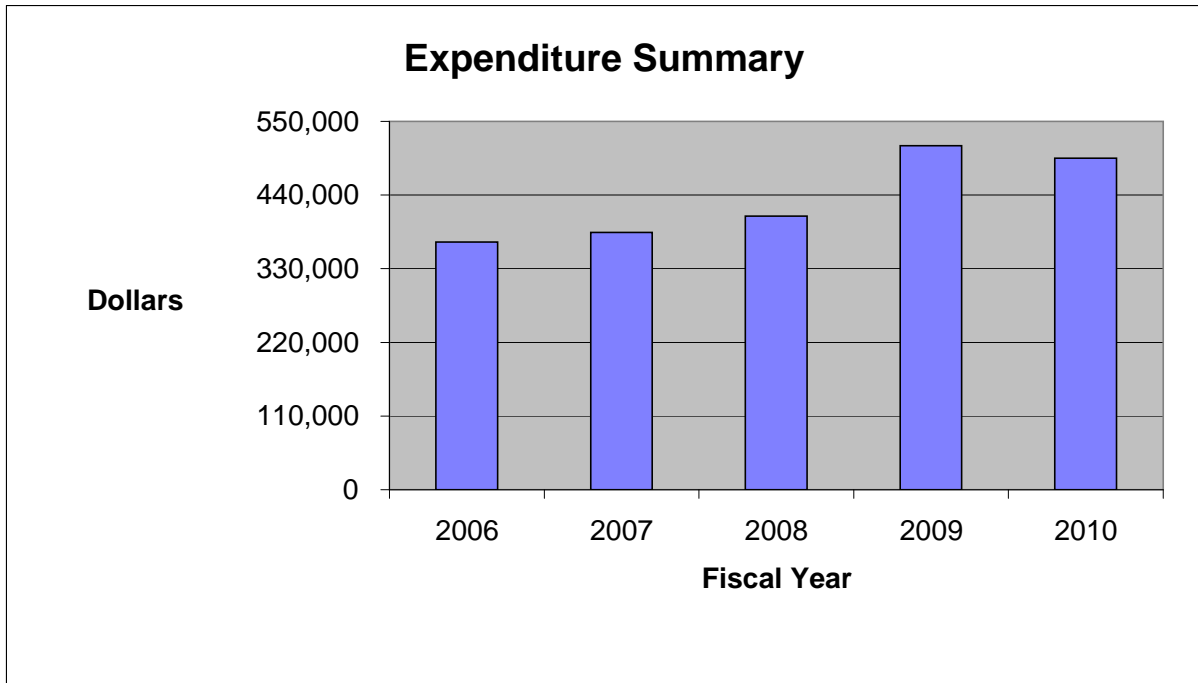
Budget Issues:

- In FY2007, funding reflected increases for fuel.
- In FY2009, funding reflected the routine replacement of computers and the continued support to the Hampton Roads Planning District Commission.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in vehicle maintenance, personnel development, materials & supplies and support to the Stormwater Advisory Committee.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
40447 Stormwater Management						
Personnel Services	321,749	342,759	357,249	457,221	457,221	451,028
Contractual Services	362	1,074	3,100	3,300	3,300	2,900
Internal Services	5,098	5,080	5,218	6,000	6,000	5,580
Other Charges	3,777	4,867	4,425	6,250	6,250	4,300
Materials & Supplies	6,013	1,558	1,268	2,800	2,800	850
Capital Outlay	1,345	1,833	1,500	4,500	4,500	-
Grants & Donations	-	-	-	-	2,970	-
Contributions/Committees	<u>31,330</u>	<u>26,928</u>	<u>35,735</u>	<u>33,700</u>	<u>33,700</u>	<u>30,214</u>
Activity Total	<u>369,674</u>	<u>384,099</u>	<u>408,495</u>	<u>513,771</u>	<u>516,741</u>	<u>494,872</u>
Percentage Change	1.78%	3.90%	6.35%	25.77%	N/A	-3.68%

FTE's

Management	-	-	1.00	1.00	1.00	1.00
Professional/Technical	4.00	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>4.75</u>	<u>4.75</u>	<u>5.75</u>	<u>5.75</u>	<u>5.75</u>	<u>5.75</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).

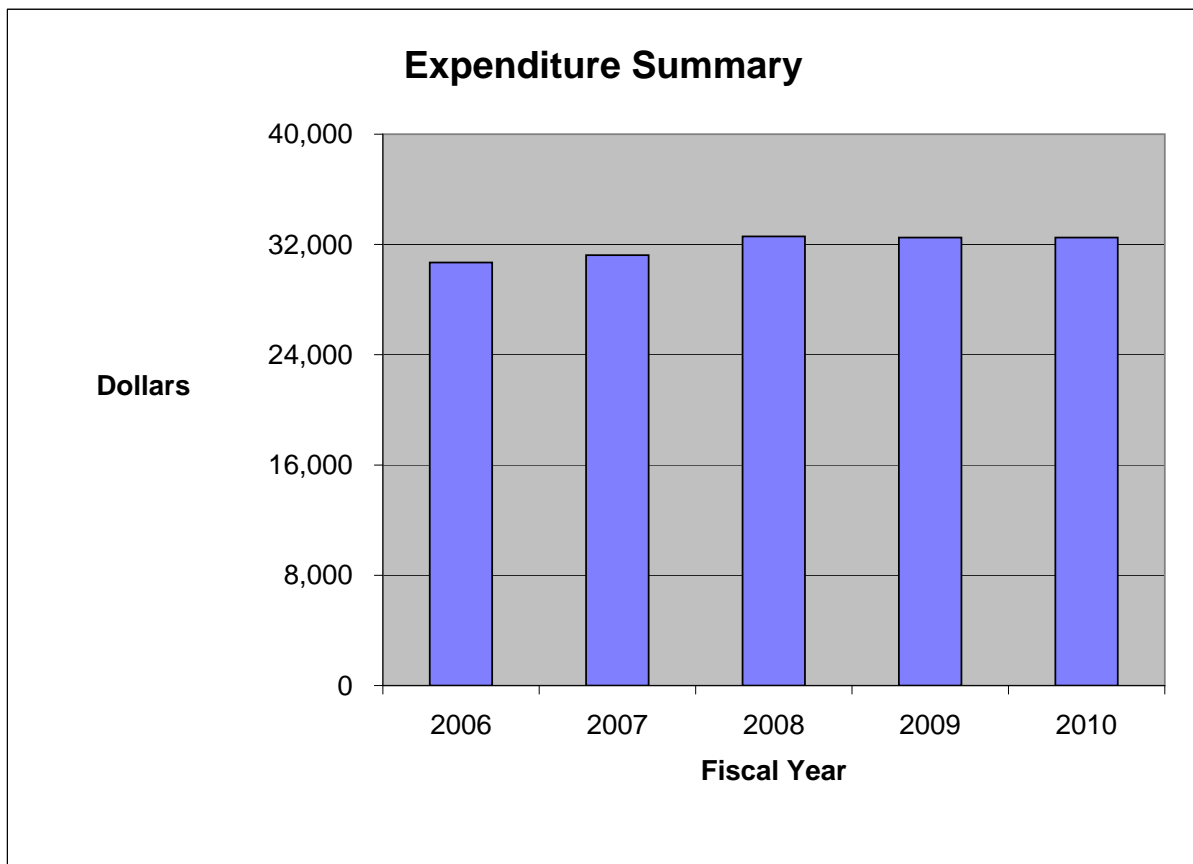
Implementation Strategies for FY2010:

- 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 FY2009, there were no significant changes.
- For FY2010, level funding is programmed.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
40448 Litter Control Grant						
Contractual Services	883	1,000	2,260	2,050	18,500	18,500
Other Charges	780	4,261	4,268	3,550	3,500	3,500
Materials & Supplies	4,971	3,541	2,509	4,900	-	-
Grants & Donations	<u>24,057</u>	<u>22,425</u>	<u>23,544</u>	<u>22,000</u>	<u>12,469</u>	<u>10,500</u>
Activity Total	<u>30,691</u>	<u>31,227</u>	<u>32,581</u>	<u>32,500</u>	<u>34,469</u>	<u>32,500</u>
Percentage Change	18.89%	1.75%	4.34%	-0.25%	N/A	0.00%



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 a responsive environmentally conscious manner. 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 FY2010:

- 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.

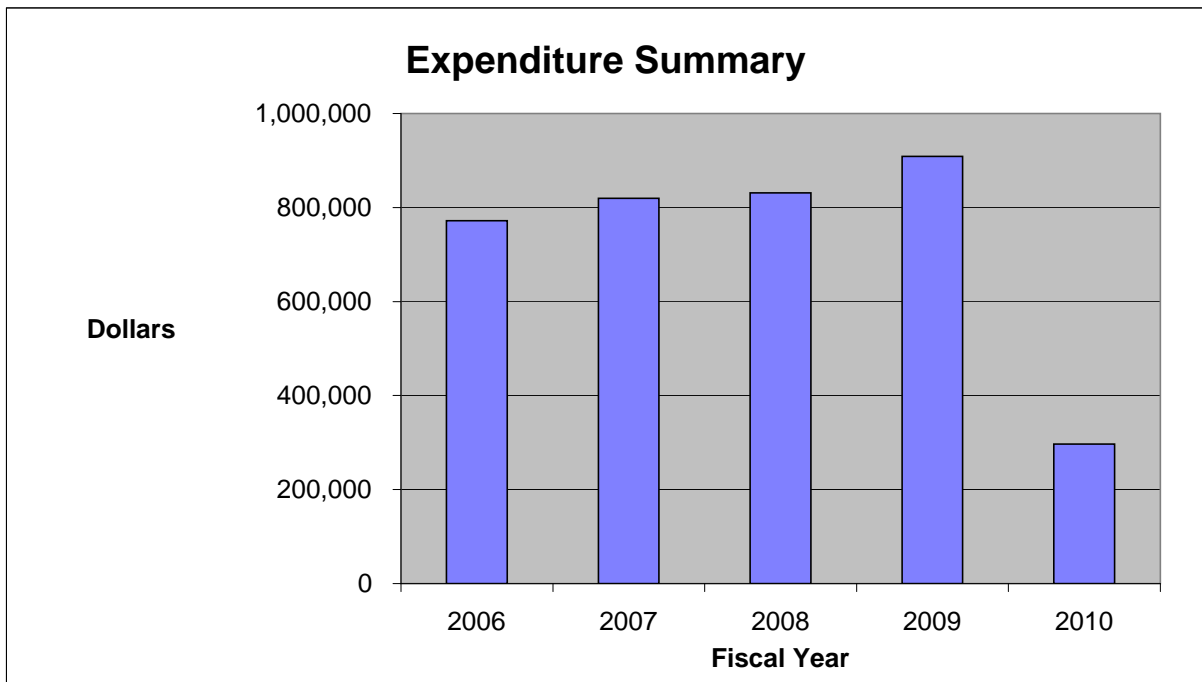
Budget Issues:

- In 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.
- In FY2008, funding reflected increases for fuel and the replacement of ULV spray equipment.
- In FY2009, funding reflected increases for vehicle maintenance.
- For FY2010, funding reflects the transfer of 13 positions to the Stormwater Maintenance Division and all related non-personnel costs.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Revised Budget	FY2010 Proposed Budget
40512 Mosquito Control						
Personnel Services	634,286	704,823	722,542	779,723	779,723	248,794
Contractual Services	8,167	9,191	8,675	9,600	9,600	3,625
Internal Services	44,385	42,793	57,326	48,350	48,350	9,815
Other Charges	6,221	6,311	7,796	6,000	6,000	2,800
Materials & Supplies	32,371	54,241	31,249	63,750	63,750	32,075
Capital Outlay	46,399	2,399	3,900	1,500	1,500	-
Activity Total	<u>771,829</u>	<u>819,758</u>	<u>831,488</u>	<u>908,923</u>	<u>908,923</u>	<u>297,109</u>
Percentage Change	32.05%	6.21%	1.43%	9.31%	N/A	-67.31%

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	14.00	14.00	14.00	14.00	14.00	1.00
Total	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>3.50</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.

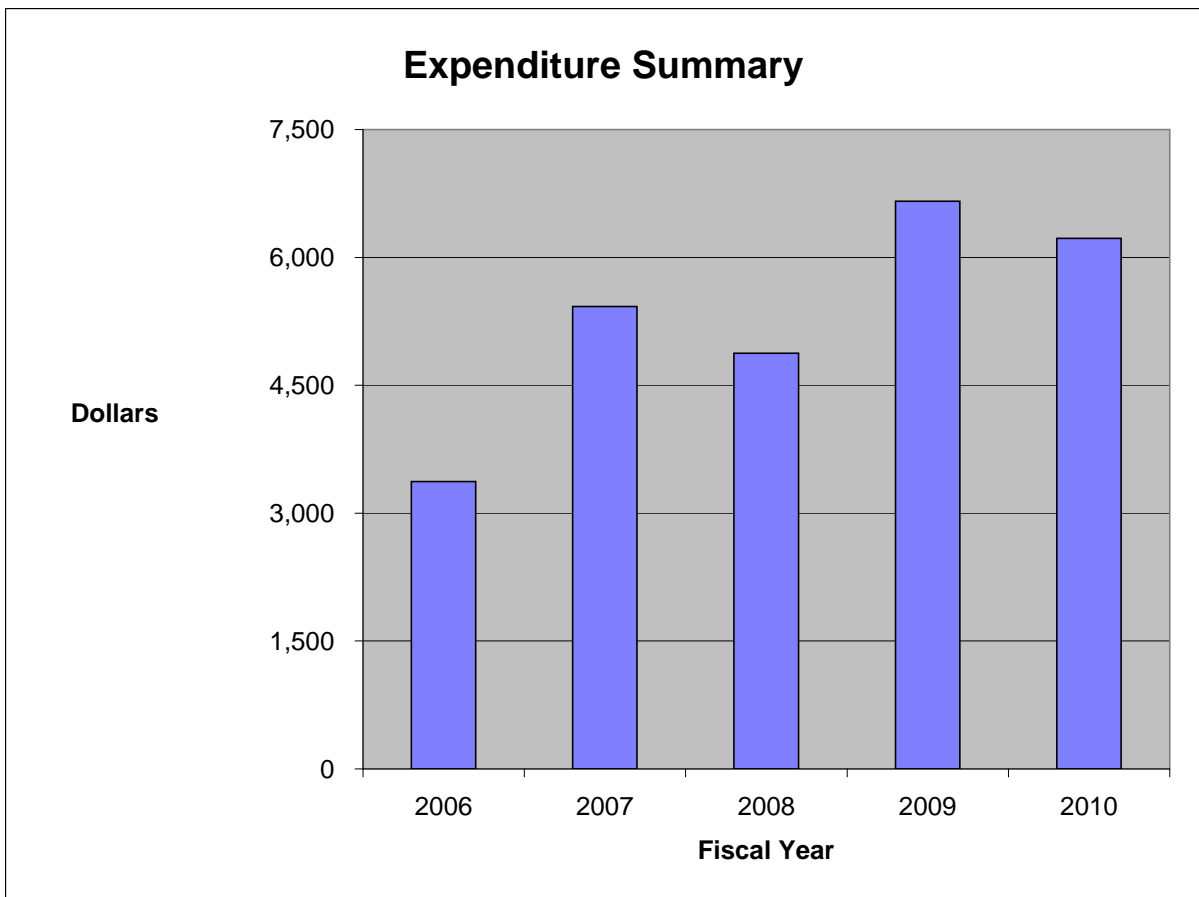
Implementation Strategies for FY2010:

- 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:

- In FY2009, there were no significant changes.
- For FY2010, reductions in funding are programmed in postage and personnel development. Also, funding for Boards and Commissions has been reclassified from contractual services to personnel services.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
40813 Board of Zoning/Subdivision Appeals						
Personnel Services	-	-	-	-	-	2,100
Contractual Services	2,903	4,184	4,672	5,100	5,100	3,000
Other Charges	<u>469</u>	<u>1,241</u>	<u>203</u>	<u>1,560</u>	<u>1,560</u>	<u>1,125</u>
Activity Total	<u>3,372</u>	<u>5,425</u>	<u>4,875</u>	<u>6,660</u>	<u>6,660</u>	<u>6,225</u>
Percentage Change	-47.63%	60.88%	-10.14%	36.62%	N/A	-6.53%



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 FY2010:

- 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.
- Implement the Development Facilitator position to provide enhanced customer services to the development community.

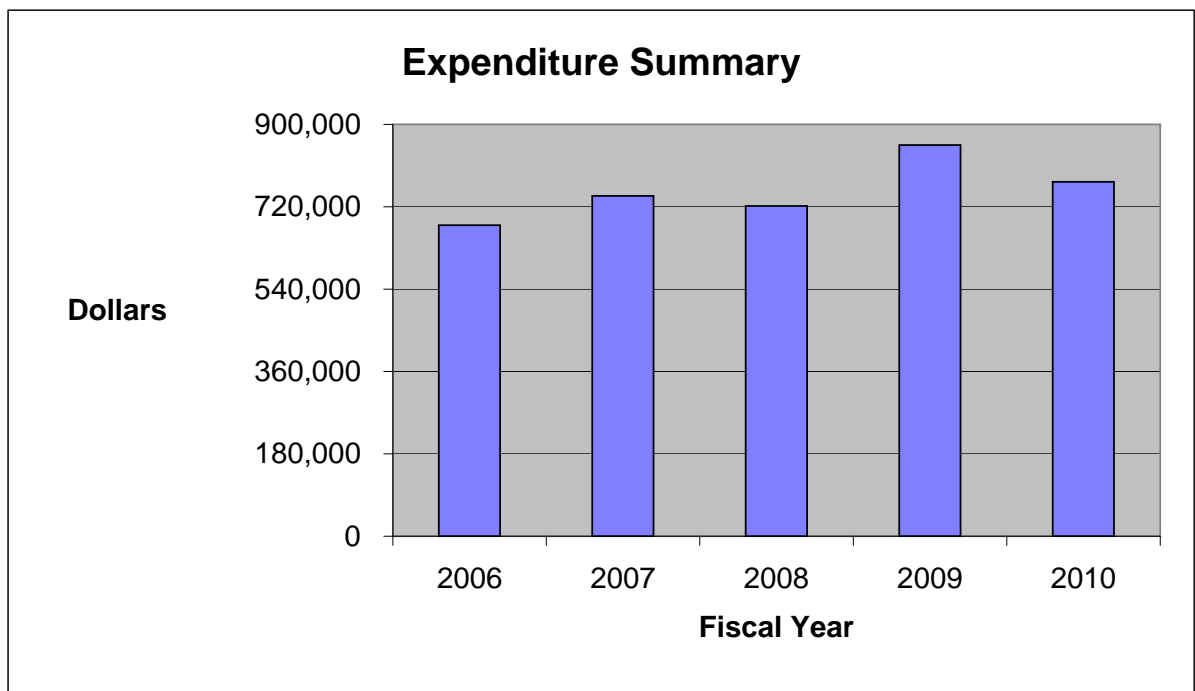
Budget Issues:

- In FY2006, increased funding was for an upgrade to MS Office software.
- In FY2007, funding reflected increases for fuel.
- In FY2008, funding reflected increases for fuel.
- In FY2009, funding was for a Planner I position and the routine replacement of computers.
- For FY2010, reductions in funding are due to no step or benefit increases in personnel and no computer replacements. Further decreases are programmed in overtime, contractual services, vehicle maintenance, postage, telecommunications, personnel development, materials & supplies and capital outlay. In addition, a Planner I position will be held vacant.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
40816 Development & Compliance						
Personnel Services	635,322	700,092	683,220	799,238	799,238	740,009
Contractual Services	11,580	15,033	11,600	13,900	13,900	9,700
Internal Services	11,819	11,606	11,330	15,200	15,200	12,190
Other Charges	11,638	10,959	9,592	13,600	13,600	10,055
Materials & Supplies	6,430	2,508	2,817	3,300	3,300	2,600
Capital Outlay	<u>2,968</u>	<u>3,372</u>	<u>3,000</u>	<u>9,600</u>	<u>9,600</u>	<u>-</u>
Activity Total	<u><u>679,757</u></u>	<u><u>743,570</u></u>	<u><u>721,559</u></u>	<u><u>854,838</u></u>	<u><u>854,838</u></u>	<u><u>774,554</u></u>
Percentage Change	7.89%	9.39%	-2.96%	18.47%	N/A	-9.39%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	8.00	8.00	8.00	9.00	9.00	9.00
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><u>10.00</u></u>	<u><u>10.00</u></u>	<u><u>10.00</u></u>	<u><u>11.00</u></u>	<u><u>11.00</u></u>	<u><u>11.00</u></u>



Wetlands/Chesapeake Bay Board

Mission:

The Wetlands/Chesapeake Bay 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. They also administer the policies and laws that apply to the Chesapeake Bay Protection Area requirements as spelled out in Title 10.1 Chapter 21, of the *Code of Virginia* for the review exceptions to Chesapeake Bay Ordinance.

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.

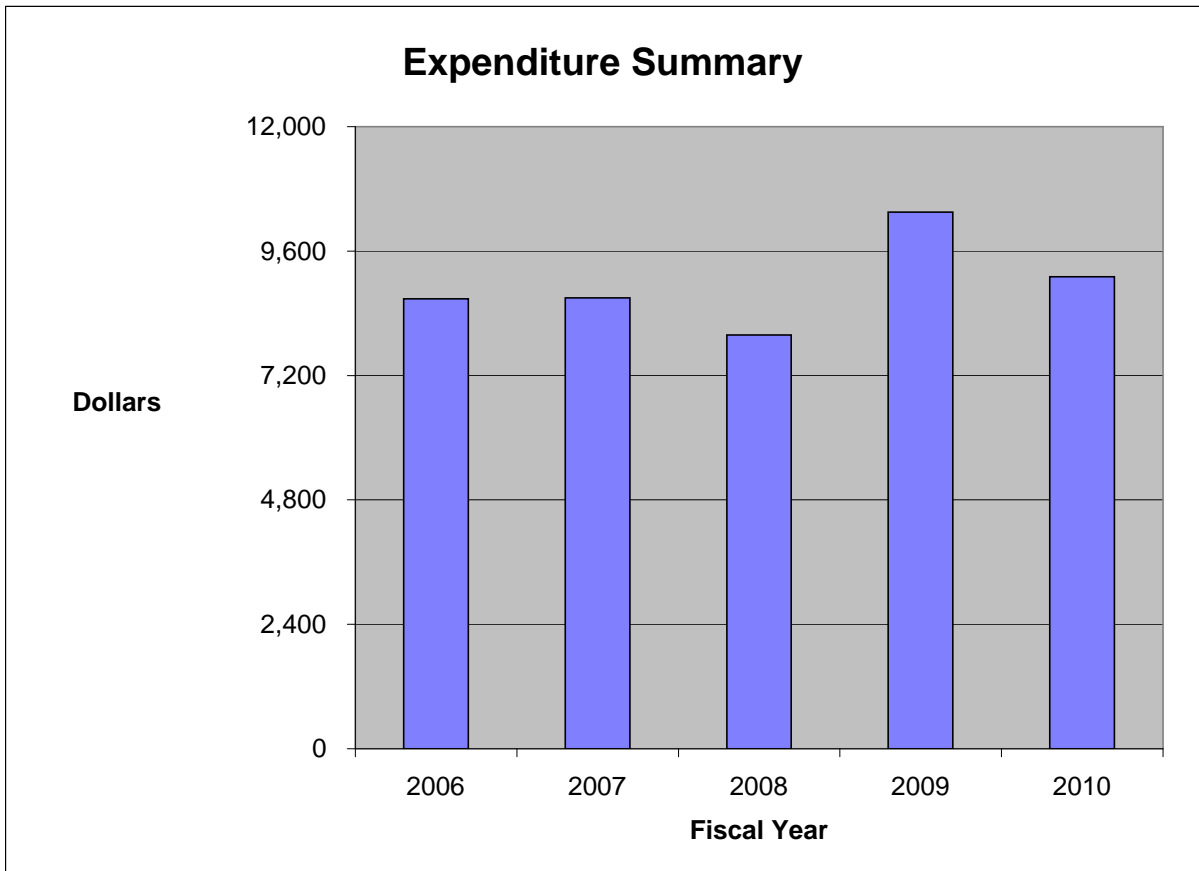
Implementation Strategies for FY2010:

- 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 FY2008, funding supported the stipend paid to the members of the Wetlands Board.
- In FY2009, there are no significant changes.
- For FY2010, reductions in funding are programmed in advertising, postage and materials & supplies. Also, funding for Boards and Commissions has been reclassified from contractual services to personnel services.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
40821 Wetlands Board						
Personnel Services	-	-	-	-	-	6,000
Contractual Services	7,282	7,086	7,056	8,000	8,000	1,500
Internal Services	55	-	-	300	300	233
Other Charges	1,184	1,283	649	1,350	1,350	950
Materials & Supplies	157	328	279	700	700	425
Grants & Donations	-	-	-	-	40	-
Activity Total	<u>8,678</u>	<u>8,697</u>	<u>7,984</u>	<u>10,350</u>	<u>10,390</u>	<u>9,108</u>
Percentage Change	114.54%	0.22%	-8.20%	29.63%	N/A	-12.00%



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