

DESCRIPTION OF SERVICES

To protect James City County’s natural resources through effective management of public and private land development activities.

OBJECTIVES

1. Protect the County’s natural water resources through enforcement of erosion and sediment control practices and stormwater management controls.
2. Provide effective management of wetlands and other environmental resources.

BUDGET SUMMARY

	<u>FY 04 Budget</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Personnel	\$ 618,335	\$ 693,470	\$ 724,170
Operating	340,460	80,399	80,809
Capital	<u>32,670</u>	<u>0</u>	<u>32,800</u>
Total	\$ <u>991,465</u>	\$ <u>773,869</u>	\$ <u>837,779</u>

PERSONNEL

Full-time Personnel	10	11	11
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WORKLOAD INDICATORS

	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Land Disturbing Permits	85	85	90
Erosion Control Plans Reviewed	160	165	170
E & S Inspections	6,500	6,700	6,900
Wetlands Board Cases Heard	24	25	25
Single-Family Plans Reviewed	800	825	850
Streetlight & Street Sign Requests Handled	80	85	90
Required Septic System Pumpouts Documented*	300	300	325
Chesapeake Bay Administrative Variance Determination*	35	35	40

*New measure.

BUDGET COMMENTS

An additional Environmental Inspector position is proposed in FY 2005 to handle plan review and inspection of single-family construction plans and sites. The inspection fee for a single-family home is increased from \$25 to \$75 to offset the cost of this position. This budget also reflects the transfer of costs for streetlight utilities and street signs to the General Services Department.