

PUBLIC WORKS – WATERSHED PROGRAM

DESCRIPTION

The Department of Public Works has developed and implemented an innovative program that addresses storm water quality requirements mandated by State and Federal regulations for development projects. The Watershed Program provides more effective alternatives to the typical Best Management Practices (BMPs). One of these alternatives is the contribution to an environmental fund in lieu of constructing BMPs in certain areas. This fund will be used by the Department of Public Works to restore streams and otherwise improve water quality throughout the county.

OBJECTIVES

- To restore streams and otherwise improve water quality to achieve the mandated levels of water quality benefit as the typical on-site BMP approach.

BUDGET HIGHLIGHTS

The budget of \$847,000 is based on the amount of anticipated revenue from this program, which began in FY03. The fee for the environmental fund is \$8,000 per pound of pollutant removal required and is paid by developers prior to POD approval and subdivision recordation. Currently, the Department plans to conduct individual projects through Requests for Proposal and Professional Service Agreements.

The alternative storm water management program was adopted on August 14, 2001 by the Board of Supervisors. The Program provides alternatives to constructing BMPs in certain areas and will reduce the number of BMPs in the future. To offset the storm water treatment that will not be provided by those BMPs, the Department of Public Works will use funds generated by the Watershed Program to conduct projects along streams to improve water quality. These projects will include stream restoration, stream bank stabilization, a streamside buffer establishment, and stream obstruction removal. Funding will also be made available for large, regional BMPs as opportunities become available through cooperation with developers and citizens. Watershed Program expenditures will not exceed revenues.

FISCAL YEAR 2023 SUMMARY

Annual Fiscal Plan

Description	FY21 Actual	FY22 Original	FY23 Proposed	Change 22 to 23
Personnel	\$ 0	\$ 0	\$ 0	0.0%
Operation	2,131	847,000	847,000	0.0%
Capital	0	0	0	0.0%
Total	<u>\$ 2,131</u>	<u>\$ 847,000</u>	<u>\$ 847,000</u>	<u>0.0%</u>
Personnel Complement	N/A	N/A	N/A	N/A



Department Operating Budget
Henrico County, Virginia
PUBLIC WORKS

Cost Center	Function: 1221 Watershed Program	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
28007	Environmental					
50270	Other Contractual Services	2,131	700,000	700,000	0	0.0%
50502	Agricultural Supplies	0	47,000	47,000	0	0.0%
50514	Other Operating Supplies	0	100,000	100,000	0	0.0%
Total Cost Center		2,131	847,000	847,000	0	0.0%