

State Fiscal Year (SFY) 2018-2019 Governor's Proposed Budget - **DRAFT**

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Notes	VERMONT CLEAN WATER APPROPRIATIONS - BY AGENCY	FY16	FY17	FY18 Governor's Budget			Funding Source (Fed, State)
				FY18 Gov Budget Baseline	FY18 Gov Budget - Clean Water ("Filling the Gap")	FY18 Gov Budget Total	
<b>Agency of Natural Resources - Clean Water Initiative Program (CWIP)</b>							
C	CWIP - Clean Water Fund	900,000	4,280,000	-	2,090,000	2,090,000	Clean Water Fund
	CWIP Ecosystem Restoration Program- Capital Bill	3,750,000	3,750,000	3,500,000	1,500,000	5,000,000	Capital Bill
C	Dept. Fish & Wildlife Watershed Grants Program	39,767	35,000	35,000	-	35,000	Conservation License Plate
B&C	Clean Water State/EPA Revolving Loan Fund (CWSRF) Capitalization Grants	1,300,000	1,300,000	1,200,000	-	1,200,000	Capital Bill
	Clean Water State/EPA Revolving Loan Fund (CWSRF) - Federal	-	10,000,000	10,000,000	-	10,000,000	Federal
	Municipal Pollution Control Grants, Continuation of year prior partially funded projects	-	-	35,000	-	35,000	Capital Bill
	Municipal Pollution Control Grants, New Projects	-	-	31,500	-	31,500	Capital Bill
B	Clean Water Appropriation in capital bill (could fund grants across all sectors)	-	-	-	10,497,664	10,497,664	Capital Bill
	Clean Water Appropriation in capital bill (assumes bond premium from sale of bonds)	-	-	-	-	-	Not appropriated - CB
<b>TOTAL - ANR</b>		<b>5,989,767</b>	<b>19,365,000</b>	<b>14,801,500</b>	<b>14,087,664</b>	<b>28,889,164</b>	
<b>Agency of Transportation</b>							
Municipal Roads							
C	Municipal Mitigation - Better Roads Grant Program (State Funds)	650,000	440,000	440,000	400,000	840,000	State Transportation Funds
D	Municipal Mitigation - Better Roads Grant Program (Clean Water Fund)	-	1,465,000	-	1,025,000	1,025,000	Clean Water Fund
	Municipal Mitigation - Grants & VTrans Stormwater Utility Payments (State/Fed Funds)	-	1,000,000	1,000,000	-	1,000,000	State Transport Funds/Federal
C	Transportation Alternatives Program (TAP) - Municipal Grants (Fed Funds)	1,100,000	1,100,000	1,100,000	1,100,000	2,200,000	Federal
	Municipal Mitigation - Municipal Grants (Federal Highway Admin STBG Funds)	-	-	-	5,242,342	5,242,342	Federal
	Stormwater utility incentive payments to Municipalities (Clean Water Fund)	-	-	-	75,000	75,000	Clean Water Fund
State Highways and VTrans Non-Road Developed Lands							
	Agency -Wide Stormwater Compliance - Multiple Federal and State Permits (includes FTEs)	3,440,000	3,540,000	3,540,000	-	3,540,000	State/Federal
	Agency Stormwater Utility Payments to Municipalities (State Funds) (Burlington, So. Burlington, Williston (Colchester FY18))	25,806	132,000	-	-	-	State Transportation Funds
	Federal Funds: Fed Highway Administration Funds - State Highway Support	-	-	4,600,000	-	4,600,000	State/Federal
<b>TOTAL - AOT</b>		<b>5,215,806</b>	<b>7,677,000</b>	<b>10,680,000</b>	<b>7,842,342</b>	<b>18,522,342</b>	
<b>Agency of Agriculture, Food and Markets</b>							
B&C	Best Management Program (BMP)/Conservation Reserve Enhancement Program (CREP) - Capital Bill	1,752,412	1,800,000	1,800,000	-	1,800,000	Capital Bill
	Best Management Program (BMP)/Conservation Reserve Enhancement Program (CREP) - New Request	-	-	-	-	-	
	Farm Water Quality Improvements - Clean Water Fund	-	600,000	-	400,000	400,000	Clean Water Fund
C	Farm Agronomic Practice (FAP) Program - Other sources	-	-	150,000	-	150,000	General Fund
	Water Quality Grants and Contracts - Clean Water Fund	225,000	893,000	-	450,000	450,000	Clean Water Fund
C	Water Quality Grants and Contracts - Other sources	-	-	297,000	-	297,000	General Fund
C	AAFM Operational Funds (Clean Water Fund)*	450,000	450,000	-	-	-	Clean Water Fund
	AAFM Operational Funds (Other sources)*	-	-	375,000	-	375,000	Property Transfer Tax
<b>TOTAL - AAFM</b>		<b>2,427,412</b>	<b>3,743,000</b>	<b>2,622,000</b>	<b>850,000</b>	<b>3,472,000</b>	
<b>Agency of Commerce and Community Development</b>							
F	Vermont Center for Geographic Information - LIDAR Mapping (Clean Water Fund)	430,000	-	-	460,000	460,000	Clean Water Fund
<b>TOTAL - ACCD</b>		<b>430,000</b>	<b>-</b>	<b>-</b>	<b>460,000</b>	<b>460,000</b>	
<b>Vermont Housing and Conservation Board</b>							
	Statewide: water quality improvement projects or other conservation projects	1,500,000	1,000,000	2,750,000	-	2,750,000	Capital Bill
<b>TOTAL - VHCB</b>		<b>1,500,000</b>	<b>1,000,000</b>	<b>2,750,000</b>	<b>-</b>	<b>2,750,000</b>	
<b>Clean Water Fund (Not yet allocated)</b>							
	FY18 Reserve (10%) - due to variability in tax revenues	-	-	-	500,000	500,000	Clean Water Fund
	FY19 Assumes property transfer tax surcharge will be extended to FY19	-	-	-	-	-	Clean Water Fund
<b>TOTAL - CWF not yet allocated</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	
<b>TOTAL</b>		<b>15,562,985</b>	<b>31,785,000</b>	<b>30,853,500</b>	<b>23,740,006</b>	<b>54,593,506</b>	
<b>TOTAL FY18 &amp; FY19 ADDITIONAL FUNDS</b>							

Source Key	CB	CWF	Fed	TF	PT	*	CB	CWF	TF/Fed/ GF/ other
	Capital Bill	Clean Water Fund	Federal Funds	Transportation Fund	Property Transfer	State agency staff time not included in cost estimates except where indicated.	9,316,500	11,997,664	21,314,164
							-	5,000,000	5,000,000
							21,537,000	6,742,342	28,279,342
							30,853,500	23,740,006	54,593,506

Total 2 year to fill the gap

Notes	A	B	C	D	E	F	G
Capital Bill, p12	<a href="http://legislature.vermont.gov/assets/Documents/2018/WorkGroups/House%20Corrections%20and%20Institutions/FY2018%20&amp;%2019%20Capital%20Budget/Agency%20of%20Natural%20Resources/W-Julie%20Moore~Clean%20Water%20Legislative%20">http://legislature.vermont.gov/assets/Documents/2018/WorkGroups/House%20Corrections%20and%20Institutions/FY2018%20&amp;%2019%20Capital%20Budget/Agency%20of%20Natural%20Resources/W-Julie%20Moore~Clean%20Water%20Legislative%20</a>						
pg 11	<a href="http://dec.vermont.gov/sites/dec/files/wsm/erp/docs/2016CleanWaterInitiativeInvestmentReport.pdf">http://dec.vermont.gov/sites/dec/files/wsm/erp/docs/2016CleanWaterInitiativeInvestmentReport.pdf</a>						
pg 79	<a href="http://legislature.vermont.gov/assets/Documents/2018/WorkGroups/House%20Corrections%20and%20Institutions/Clean%20Water/W-Beth%20Pearce~Clean%20Water%20Report~1-18-2017.pdf">http://legislature.vermont.gov/assets/Documents/2018/WorkGroups/House%20Corrections%20and%20Institutions/Clean%20Water/W-Beth%20Pearce~Clean%20Water%20Report~1-18-2017.pdf</a>						
CWF FY18 Budget	<a href="http://dec.vermont.gov/sites/dec/files/wsm/erp/docs/2016-09-08%20Clean%20Water%20Fund%20Board%20Meeting%20Agenda%20%26%20Materials%20%28updated%29.pdf">http://dec.vermont.gov/sites/dec/files/wsm/erp/docs/2016-09-08%20Clean%20Water%20Fund%20Board%20Meeting%20Agenda%20%26%20Materials%20%28updated%29.pdf</a>						
Gov \$25 million	<a href="http://legislature.vermont.gov/assets/Documents/2018/WorkGroups/House%20Corrections%20and%20Institutions/Clean%20Water/W-Catherine%20Benham~Clean%20Water%20Funding~2-14-2017.pdf">http://legislature.vermont.gov/assets/Documents/2018/WorkGroups/House%20Corrections%20and%20Institutions/Clean%20Water/W-Catherine%20Benham~Clean%20Water%20Funding~2-14-2017.pdf</a>						