

| CLEAN WATER FUNDING IN STATE BUDGET                                       |               |               |               | FY20 Governor's Budget 01/24/19 |               |                     |              |
|---|---------------|---------------|---------------|---------------------------------|---------------|---------------------|--------------|
|   | (FY16+FY17)/2 | FY18          | FY19          | Clean Water Fund                | Capital Bill  | Transportation Bill | FY20         |
| <b>Capital Bill (FY16-20) and Clean Water Fund (FY20)</b>                 |               |               |               |                                 |               |                     |              |
| AAFM BMP & CREP Grants & Contracts  | \$ 1,900,000  | 4,050,000     | 3,615,000     | 2,835,000                       | 3,450,000     |                     | 6,285,000    |
| AAFM Operational Funds  | \$ 450,000    | 375,000       | 375,000       | 550,000                         |               |                     | 550,000      |
| Aeration System at Lake Carmi   | \$ -          | -             | -             |                                 |               |                     |              |
| Phosphorus removal equipment at dairy farms                               | \$ -          | -             | 1,400,000     |                                 |               |                     |              |
| DEC Clean Water State Revolving Fund (SRF)                                | \$ 1,200,000  | 1,000,000     | 1,200,000     |                                 | 2,500,000     |                     | 2,500,000    |
| DEC Ecosystem Restoration Grants/Lake Carmi aerator                       | \$ 3,730,000  | 6,000,000     | 8,850,000     | 8,010,000                       | 100,000       |                     | 8,110,000    |
| DEC Lake Carmi aerator  | \$ -          | -             | 200,000       |                                 |               |                     |              |
| DEC Municipal Pollution Control Grants (prior)                            | \$ 17,500     | 2,982,384     | -             |                                 |               |                     |              |
| DEC Municipal Pollution Control Grants (new)                              | \$ 1,653,250  | 2,704,232     | 4,040,000     |                                 | 3,300,000     |                     | 3,300,000    |
| VTrans Municipal Mitigation Program/Better Roads                          | \$ -          | 1,400,000     | 2,400,000     | 800,000                         |               |                     | 800,000      |
| VHCB: water quality projects  | \$ 1,875,000  | 2,800,000     | 2,750,000     |                                 | 1,700,000     |                     | 1,700,000    |
| VHCB: farm grants or fee purchase water quality projects                  | \$ -          | 1,000,000     | 1,100,000     |                                 | 1,100,000     |                     | 1,100,000    |
| ACCD Pilot Project Downtown Transportation Stormwater                     | \$ -          | -             | 100,000       | 200,000                         |               |                     | 200,000      |
| Stormwater Utility Support (5 x \$25,000) - through AoA                   | \$ -          | -             | -             | 125,000                         |               |                     | 125,000      |
| Statewide Innovation & DEC & Partner Support                              | \$ -          | -             | -             | 2,555,000                       |               |                     | 2,555,000    |
| Audit required by 10 VSA 1389b  | \$ -          | -             | -             | 25,000                          |               |                     | 25,000       |
|   | \$ 10,825,750 | \$ 22,311,616 | \$ 26,030,000 |                                 | 12,150,000    | -                   | 12,150,000   |
| <b>Clean Water Fund</b>   | \$ 4,800,000  | 4,000,000     | 4,000,000     | 15,100,000                      |               |                     | 15,100,000   |
| <b>Transportation Bill</b>  |               |               |               |                                 |               |                     |              |
| State Highway Compliance (includes federal funds ~80%)                    | \$ 5,225,000  | 4,850,000     | 5,000,000     |                                 |               | 5,000,000           | 5,000,000    |
| Section 14: Transportation Alternatives (for stormwater)                  | \$ 1,100,000  | 2,200,000     | 2,200,000     |                                 |               |                     |              |
| Section 8: Municipal Mitigation/Better Roads                              | \$ 840,000    | 1,240,000     | 1,240,000     |                                 |               | 828,000             | 828,000      |
| Section 8: Municipal Mitigation from Federal Hgwy STBG Fund               | \$ 190,000    | 5,442,342     | 5,442,342     |                                 |               | 1,100,000           | 1,100,000    |
|   | \$ 7,355,000  | \$ 13,732,342 | \$ 13,882,342 | -                               | -             | 6,928,000           | 6,928,000    |
| <b>Appropriations Bill</b>  |               |               |               |                                 |               |                     |              |
| DEC Federal match pass through for DEC Clean Water SRF                    | \$ 10,000,000 | 10,000,000    | 10,000,000    |                                 |               |                     | 10,000,000   |
| DF&W Watershed Grants Program   | \$ 35,000     | 35,000        | 35,000        |                                 |               |                     | 35,000       |
| AAFM Farm Agronomic Practices Program, WQ Grants/Contracts                | \$ 447,000    | \$ 447,000    | 412,000       |                                 |               |                     | 412,000      |
| <b>Federal Lake Champlain Appropriations passing through State Budget</b> | \$ -          | -             | 3,452,000     |                                 |               |                     | 3,400,000    |
| <b>GRAND TOTAL</b>  | \$ 33,462,750 | \$ 50,525,958 | \$ 57,811,342 | \$ 15,100,000                   | \$ 12,150,000 | \$ 6,928,000        | \$48,025,000 |

<sup>1</sup> Carryforward from two years (FY16 & FY17) of program development and staff onboarding allowed for a reduction in appropriations in FY18 & FY19 to \$375,000 each year.

<sup>2</sup> FY19: \$2,110,000 (ERP standard) + \$50,000 (forest skidders) + \$1,600,000 (Lake Carmi) + \$2,000,000 (block grants)+ \$3,090,000 (muni roads)  
 FY20: CWF =Natural Resources (\$2,650,000)+Lakes in Crisis (\$50,000)+Muni Roads (\$3,200,000)+Muni SW (\$2,000,000)+WWTF Optimization (\$110,000)

<sup>3</sup> FY20 Innovation: \$1,000,000 innovation grants, \$300,000 DEC innovation initiative; \$1,255,000 DEC partner support

<sup>4</sup> VTrans does not have a separate line-item for clean water compliance. Assumes

For Vtrans state highway compliance, includes project development, construction, O&M and FTEs.

<sup>5</sup> While no funding is set aside for stormwater, municipalities may apply for stormwater funding through a competitive process along with other eligible project types such as bicycle and pedestrian facilities.

<sup>6</sup> Transportation Bill amount for Better Roads includes \$500,000 in state funds for construction projects and \$328,000 in federal funds for road erosion inventories.

<sup>7</sup> Most of this appropriation is a federal pass-through. CWSRF loans will be repaid by municipalities.

<sup>8</sup> Assumes FFY18 federal appropriation will be extended to FFY19.

In FY18, Vermont has appropriated \$51 million for clean water projects (state and federal funds).

In FY19, Vermont has appropriated \$58 million on clean water efforts (state and federal funds).

Over 2 years, this represents an increase of \$48 million over baseline spending, or \$24 million average annual increase (state and federal funds)