

BRAY 3/12/19

DRAFT

FY16-20 VERMONT CLEAN WATER APPROPRIATIONS AND SCENARIOS

DRAFT

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 <sup>1</sup>
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 <sup>2</sup>
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 <sup>3</sup>
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 <sup>4</sup>
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 <sup>5</sup>
Section 8: Municipal Mitigation from Federal Hgwy STBG Fund	\$ 190,000	5,442,342	5,442,342			1,100,000	1,100,000 <sup>6</sup>
	\$ 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 <sup>7</sup>
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 <sup>8</sup>
<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)

**SHORTFALL/REVENUE REQUIREMENT:** \$ 9.7M (restore budget)  
 \$ 8.0M (Estate Tax)  
 \$ 17.7M

57,811,342  
 - 48,025,000  
 9,786,342

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