

CLEAN WATER BOARD
Approved Clean Water Board State Fiscal Year (SFY) 2022 Clean Water Budget Recommendation (January/August 2021)
Updated Based on Governor Recommended SFY 2022 Budget Adjustment (January 2022)

No.	Sector	Agency	Activity	Clean Water Fund January 2021	Governor Recommended Clean Water Fund Budget Adjustment January 2022	Governor Recommended Clean Water Fund January 2022	Capital Bill January 2021	Governor Recommended Capital Bill Budget Adjustment January 2022	Governor Recommended Capital Bill January 2022	American Rescue Plan Act (ARPA) August 2021	Governor Recommended ARPA Budget Adjustment January 2022	Governor Recommended ARPA January 2022	Total SFY 2022 January 2022	Total SFY 2022 January/August 2021 Compared to January 2022
1	Agriculture	AAFM	Agronomy Conservation Assistance Program (ACAP)	235,000		235,000							235,000	-
2	Agriculture	AAFM	Water Quality Grants to Partners and Farmers	3,563,891	1,442,457	5,006,348	3,436,109	-	3,436,109	3,500,000	-	3,500,000	11,942,457	1,442,457
3	Agriculture	AAFM	Operating	722,502		722,502							722,502	-
4	Agriculture	VHCB	Water Quality Farm Improvement and Retirement Projects				900,000	-	900,000				900,000	-
5	Nat'l Resources	VHCB	Land Conservation and Water Quality Projects				1,300,000	-	1,300,000				1,300,000	-
6	Innovation	ANR (DEC-CWIF)	Multi-Sector Innovation, Grant Administration and Partner Support	2,393,734	500,000	2,893,734							2,893,734	500,000
7	Nat'l Resources	ANR (DEC-CWIF)	Natural Resources Restoration	3,234,503	500,000	3,734,503							3,734,503	500,000
8	Nat'l Resources	ANR (FWD)	Wetland Acquisition and Restoration Program		1,000,000	1,000,000							1,000,000	1,000,000
9	Nat'l Resources	ANR (DEC-Lakes)	Lakes in Crisis Fund	50,000		50,000							50,000	-
10	Nat'l Resources	ANR (FPR)	Forestry Skidder Bridges and Water Quality Practices	50,000		50,000							50,000	-
11	Roads	ANR (FPR)	Implement BMPs at State Forests and Recreational Access Points	550,000		550,000	500,000	(500,000)	-		500,000	500,000	1,050,000	-
12	Roads	VTrans	Municipal Roads Grants-in-Aid	3,130,830		3,130,830							3,130,830	-
13	Roads	VTrans	Municipal Better Roads (Category B)	846,170		846,170							846,170	-
14	Roads	VTrans	Municipal Mitigation Assistance Program		1,500,000	1,500,000							1,500,000	1,500,000
15	Stormwater	ANR (DEC-CWIF)	Stormwater Project Delivery, Planning and Implementation	5,008,370	(3,500,000)	1,508,370				3,500,000	-	3,500,000	5,008,370	(3,500,000)
16	Stormwater	AoA	Stormwater Utility Payments (\$25K each)	125,000		125,000							125,000	-
17	Stormwater	ACCD	Better Connections (Stormwater Planning)	60,000		60,000							60,000	-
18	Stormwater	ACCD	Downtown Transportation Fund (Stormwater Project Development)	140,000		140,000							140,000	-
19	Wastewater	ANR (DEC-CWIF)	Wastewater Treatment Facility Operators Support	110,000		110,000							110,000	-
20	Wastewater	ANR (DEC-WID)	State Match to Clean Water State Revolving Fund Federal Grant				1,563,891	-	1,563,891				1,563,891	-
21	Wastewater	ANR (DEC-WID)	Municipal Pollution Control Grants				3,300,000	-	3,300,000	3,000,000	-	3,000,000	6,300,000	-
22	Audit	AoA	Program Audit (10 V.S.A. § 1389b)	31,000		31,000							31,000	-
			Total Requested	20,251,000	1,442,457	21,693,457	11,000,000	(500,000)	10,500,000	10,000,000	500,000	10,500,000	42,693,457	1,442,457
			Anticipated Revenue	20,251,626	1,442,457	21,694,083								

SFY 2022 Clean Water Budget by Agency

Agency	Clean Water Fund January 2021	Governor Recommended Clean Water Fund Budget Adjustment January 2022	Governor Recommended Clean Water Fund January 2022	Capital Bill January 2021	Governor Recommended Capital Bill Budget Adjustment January 2022	Governor Recommended Capital Bill January 2022	American Rescue Plan Act (ARPA) August 2021	Governor Recommended ARPA Budget Adjustment January 2022	Governor Recommended ARPA January 2022	Total SFY 2022 January 2022	Total SFY 2022 January/August 2021 Compared to January 2022
AAFM	4,521,393	1,442,457	5,963,850	3,436,109	-	3,436,109	3,500,000	-	3,500,000	12,899,959	1,442,457
ACCD	200,000	-	200,000	-	-	-	-	-	-	200,000	-
ANR (DEC-CWIP)*	10,746,607	(2,500,000)	8,246,607	-	-	-	3,500,000	-	3,500,000	11,746,607	(2,500,000)
ANR (FWD)	-	1,000,000	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000
ANR (DEC-Lakes)	50,000	-	50,000	-	-	-	-	-	-	50,000	-
ANR (DEC-WID)	-	-	-	4,863,891	-	4,863,891	3,000,000	-	3,000,000	7,863,891	-
ANR (FPR)	600,000	-	600,000	500,000	(500,000)	-	-	500,000	500,000	1,100,000	-
AoA	156,000	-	156,000	-	-	-	-	-	-	156,000	-
VHCB	-	-	-	2,200,000	-	2,200,000	-	-	-	2,200,000	-
VTrans	3,977,000	1,500,000	5,477,000	-	-	-	-	-	-	5,477,000	1,500,000
Total	20,251,000	1,442,457	21,693,457	11,000,000	(500,000)	10,500,000	10,000,000	500,000	10,500,000	42,693,457	1,442,457

* SFY 2022 Budget Adjustment proposes reallocation of \$675,150 from DEC's SFY 2020 Clean Water Fund appropriation for the Municipal Roads Grants-in-Aid Program to VTrans' ongoing Municipal Roads Grants-in-Aid Program. The Clean Water Fund Operating Statement presents the adjustment in SFY 2022, but will impact DEC's prior year Clean Water Fund allocation, and is therefore not shown on this SFY 2022 Clean Water Budget sheet.

Programmed unallocated/unreserved SFY 2021 Clean Water Fund revenue, approved by Clean Water Board June 30, 2021.

Reprogrammed Clean Water Fund dollars, factoring \$10 million of ARPA funds added to SFY 2022 Clean Water Budget, approved by Clean Water Board August 12, 2021.

Subset of reprogrammed Clean Water Fund dollars (shown in green), factoring \$10 million of ARPA funds added to SFY22 Clean Water Budget. Clean Water Board approved \$1.5 million increase in natural resources restoration, of which \$1 million was planned to support Fish and Wildlife Department's (FWD) wetland acquisition program. January 2022 Budget Adjustment transfers appropriation from DEC to FWD.

Governor recommended January 2022 SFY 2022 Capital Bill Budget Adjustment proposes replacing \$500,000 of Capital Bill dollars with ARPA dollars.