



# State Fiscal Year 2024 Clean Water Budget Presentation



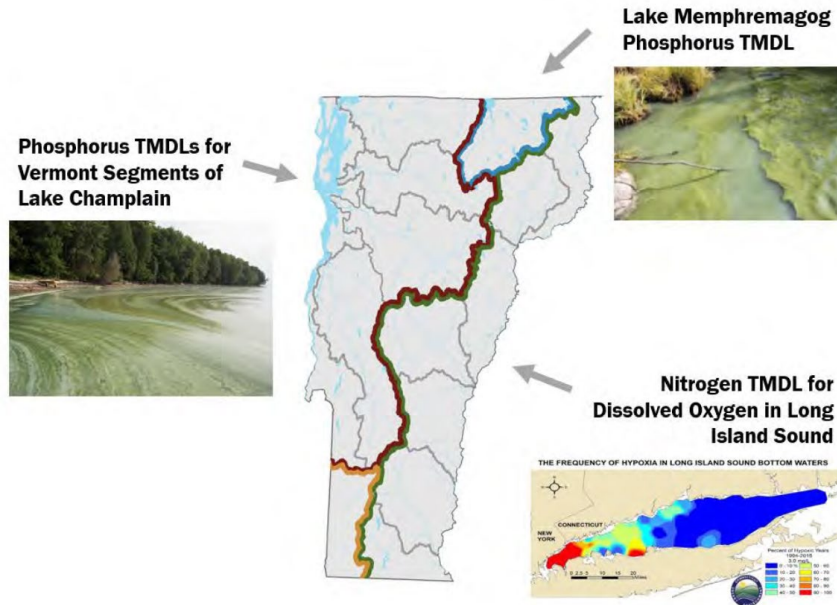
AGENCY OF ADMINISTRATION  
AGENCY OF AGRICULTURE, FOOD & MARKETS  
AGENCY OF COMMERCE & COMMUNITY DEVELOPMENT  
AGENCY OF NATURAL RESOURCES  
AGENCY OF TRANSPORTATION



# **Draft State Fiscal Year (SFY) 2024 Clean Water Budget Background & Introduction**

# Clean Water Fund Purpose

## Large-scale TMDLs requiring nutrient pollutant reductions

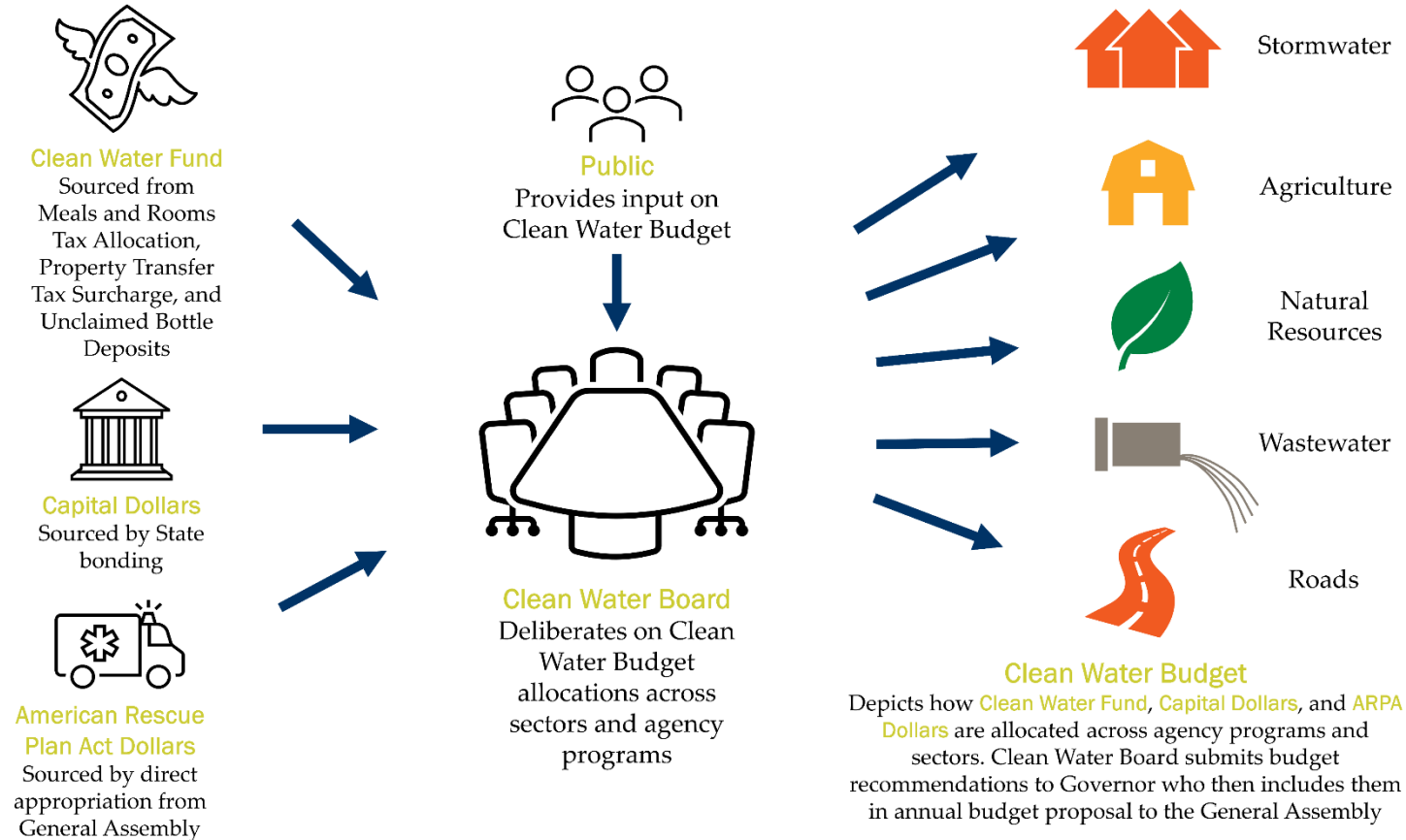


## Vermont's Tactical Basin Planning process



- Goal to restore, protect, and maintain water quality in all of Vermont's waters
- Clean water funding helps municipalities, farmers, and others implement projects that will reduce pollution washing into Vermont's waters
- Implement clean water restoration plans known as "Total Maximum Daily Loads" (TMDLs)
- Vermont's Tactical Basin Planning process identifies and prioritizes specific actions necessary to achieve pollutant reduction targets

# Clean Water Budget Process



## STATE FISCAL YEAR (SFY) 2024 BUDGET PROCESS



\*Clean Water Board Meeting

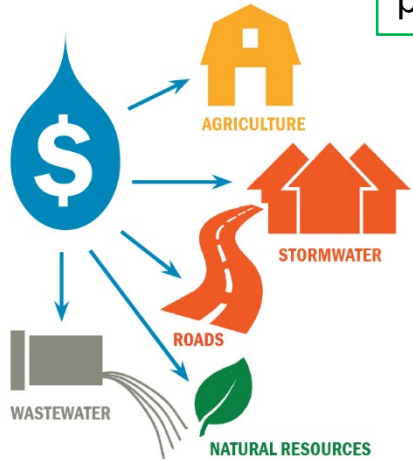


# Clean Water Projects

# Clean Water Project Tracking, Accounting, & Reporting

1

Clean Water Budget distributes funds to agencies

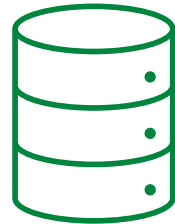


2

Agencies grant, contract, & loan funds to partners to implement projects

3

Agencies submit data on funded and completed projects to DEC; DEC compiles data in the Clean Water Reporting Framework database



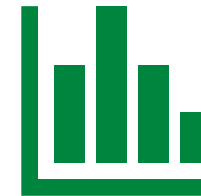
Clean Water Reporting Framework

4

Clean Water Reporting Framework data on project investments & results are presented publicly through the following tools, accessible from the [Clean Water Projects webpage](#).



*Vermont Clean Water Initiative Performance Report*

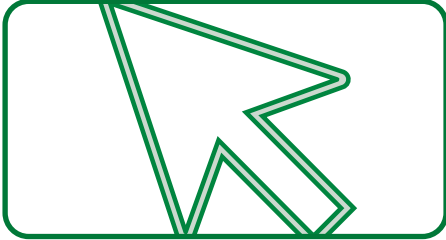


Clean Water Interactive Dashboard



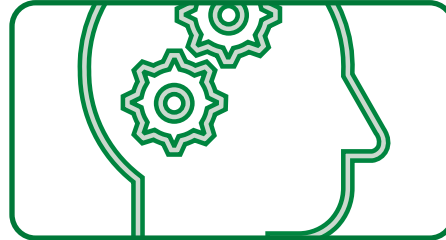
Clean Water Project Explorer

# How to Participate in the Budget Process



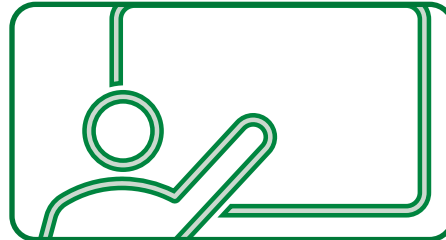
## Stay connected

- Visit the Clean Water Board webpage: [dec.vermont.gov/water-investment/cwi/board](https://dec.vermont.gov/water-investment/cwi/board)
- Join the Clean Water Stakeholders Listserv: [tinyurl.com/87s7tjse](https://tinyurl.com/87s7tjse)



## Review available materials

- Draft Clean Water Budget spreadsheet
- Clean Water Budget Overview
- Clean Water Budget Story Map



## Tell us your thoughts

- Via online questionnaire
- Via written submission: [anr.cleanwatervt@vermont.gov](mailto:anr.cleanwatervt@vermont.gov)
- At Public Hearing

Public Comment Period: October 24, 2022 -November 22, 2022

Public Hearing: November 2, 2022

Clean Water Board consideration of public comment: December 7, 2022



**State Fiscal Year 2024**  
**Clean Water Budget**  
*Draft Recommendation*  
*Drafting Approach*

# Overview of draft State Fiscal Year (SFY) 2024 Clean Water Budget sheet

			SFY24 BASE FUNDS			SFY24 ONE-TIME FUNDS			
No.	Agency	Activity	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24
Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority)									
1.1	ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & O&M	7,210,000		7,210,000	1,150,000		1,150,000	8,360,000
1.2	ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Participation, Education, and Outreach	650,000		650,000			-	650,000
1.3 Water Quality Enhancement Grants									
1.31	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000		5,000,000			-	5,000,000
1.32	VHCB	Land Conservation and Water Quality Projects		2,000,000	2,000,000			-	2,000,000
1.4	AAFM	Water Quality Grants to Partners and Farmers	5,818,630	2,202,019	8,020,649		3,000,000	3,000,000	11,020,649
1.5 Agency and Partner Operating Support									
1.51	AAFM	Program Support	866,250		866,250			-	866,250
1.52	ANR-DEC (CWIP)	Program and Partner Support	953,750		953,750	401,250		401,250	1,355,000
Tier 1 SUBTOTAL			20,498,630	4,202,019	24,700,649	1,551,250	3,000,000	4,551,250	29,251,899
Tier 1 % of Total			80%	42%	69%				60%
Clean Water Budget Statutory Priority Tier 2 (Items of Equal Priority)									
2.1 Outreach and Implementation of Forestry Acceptable Management Practices for Maintaining Water Quality									
2.11	ANR-FPR	Forestry Water Quality Practices and Portable Skidder Bridges	110,000		110,000			-	110,000
2.12	ANR-FPR	Implement BMPs at State Forests, Parks, and Recreational Access Roads		550,000	550,000			-	550,000
2.2 Municipal Stormwater Implementation									
2.21	VTrans	Municipal Roads Grants-in-Aid (MRGP)	3,000,000		3,000,000			-	3,000,000
2.22	VTrans	Municipal Better Roads (MRGP)	1,000,000		1,000,000			-	1,000,000
2.23	VTrans	Missisquoi Bay Federal Earmark (Non-Federal Match)*			-	1,000,000		1,000,000	1,000,000
2.24	ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4	1,000,000		1,000,000		7,000,000	7,000,000	8,000,000
2.3	VHCB	Water Quality Farm Improvement and Retirement Projects		800,000	800,000			-	800,000
2.4	ANR-DEC (CWIP)	Innovative or Alternative Technologies or Practices to Improve Water Quality			-	200,000		200,000	200,000
Tier 2 SUBTOTAL			5,110,000	1,350,000	6,460,000	1,200,000	7,000,000	8,200,000	14,660,000
Tier 2 % of Total			20%	14%	18%				30%
Clean Water Budget Statutory Priority Tier 3									
3.1	ANR-DEC (WIFP)	Developed Lands Implementation Grants							
Tier 3 SUBTOTAL					-			-	-
Tier 3 % of Total			0%	0%	0%				0%
Clean Water Budget Other Priorities									
4.1	ANR-DEC (Lakes)	Lakes in Crisis Fund	120,000		120,000			-	120,000
4.2	AoA	Stormwater Utility Payments (\$29K each)			-	100,000		100,000	100,000
4.3	ACCD	Better Connections and Downtown Transportation Fund			-			-	-
Capital Bill Priorities									
4.4	ANR-DEC (WIFP)	State Match to Clean Water State Revolving Fund (CWSRF) Federal Grant***		1,147,981	1,147,981			-	1,147,981
4.5	ANR-DEC (WIFP)	Municipal Pollution Control Grants		3,300,000	3,300,000			-	3,300,000
Other SUBTOTAL			120,000	4,447,981	4,567,981	100,000	-	100,000	4,667,981
Other % of Total			0.5%	44%	13%				10%
		Subtotal Requested for Appropriation/Allocation	25,728,630	10,000,000	35,728,630	2,951,250	10,000,000	12,951,250	48,579,880
		Subtotal Requested for Expenditure Contingency & Risk Reserve*				2,000,000		2,000,000	2,000,000
		Total Requested	25,728,630	10,000,000	35,728,630	4,951,250	10,000,000	14,951,250	50,579,880
		Anticipated SFY24 Clean Water Fund Revenue/Capital Bill & ARPA Budget Target	25,928,630	10,000,000	35,928,630		10,000,000		45,928,630
		Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout				10,838,160			10,838,160
		Total Available	25,928,630	10,000,000	35,928,630	10,838,160	10,000,000	20,838,160	56,766,790
		Balance=Total Available-Total Requested****	200,000	-	200,000	5,986,910	-	5,986,910	6,186,910

Proposed SFY 2024 Clean Water Budget by Agency									
			Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24
Proposed SFY24	Agency								
	AAFM		6,684,880	2,202,019	8,886,899	-	3,000,000	3,000,000	11,886,899
	ACCD		-	-	-	-	-	-	-
	ANR (DEC)		14,933,750	4,447,981	19,381,731	1,751,250	7,000,000	8,751,250	28,132,981
	ANR (FPR)		110,000	550,000	660,000	-	-	-	660,000
	AoA		-	-	-	100,000	-	100,000	100,000
	VHCB		-	2,800,000	2,800,000	-	-	-	2,800,000
	VTrans		4,000,000	-	4,000,000	1,000,000	-	1,000,000	5,000,000
	Expenditure Contingency & Risk Reserve		-	-	-	2,000,000	-	2,000,000	2,000,000
	Total SFY24 Requested		25,728,630	10,000,000	35,728,630	4,951,250	10,000,000	14,951,250	50,579,880
Projected SFY25	Anticipated SFY25 Clean Water Fund Revenue/Capital Bill Target		25,492,630	12,000,000	37,492,630				37,492,630
	Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout Proposed to Program in SFY25					-	5,986,910	5,986,910	5,986,910
	Total Projected/Proposed SFY 25		25,492,630	12,000,000	37,492,630	5,986,910	-	5,986,910	43,479,540

\* Denotes new budget activity line item in SFY 2024

\*\* ARPA-funded activities will be reviewed against addenda recently issued by Agency of Administration to bulletins governing state grants and contracts addressing ARPA-specific requirements and ARPA guidance from U.S. Treasury.

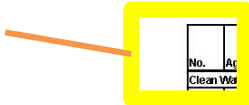
\*\*\*Additional capital investment needed to leverage federal infrastructure investment beyond SFY 2024 Clean Water Budget:

Bipartisan Infrastructure Law (BIL) Clean Water State Revolving Fund (CWSRF) state match: \$1,015,164

Supplemental Municipal Pollution Control Grants need: \$16.7 million

\*\*\*\* Balance=Total Available-Total Requested. Reflects (a) one-time pause on Line 4.3 base funds and (b) remaining unallocated/unreserved revenue at SFY22 closeout proposed to program in SFY25 as "one-time" funds.

Line Item  
Number



			SFY24 BASE FUNDS			SFY24 ONE-TIME FUNDS			
No.	Agency	Activity	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24
Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority)									
	ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & O&M	7,210,000		7,210,000	1,150,000		1,150,000	8,360,000
1.2	ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Participation, Education, and Outreach	650,000		650,000			-	650,000
Water Quality Enhancement Grants									
1.31	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000		5,000,000			-	5,000,000
1.32	VHCB	Land Conservation and Water Quality Projects		2,000,000	2,000,000			-	2,000,000
1.4	AAFM	Water Quality Grants to Partners and Farmers	5,818,630	2,202,019	8,020,649		3,000,000	3,000,000	11,020,649
Agency and Partner Operating Support									
1.51	AAFM	Program Support	866,250		866,250			-	866,250
1.52	ANR-DEC (CWIP)	Program and Partner Support	953,750		953,750	401,250		401,250	1,355,000
Tier 1 SUBTOTAL			20,498,630	4,202,019	24,700,649	1,551,250	3,000,000	4,551,250	29,251,899
Tier 1 % of Total			80%	42%	69%				60%
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2.12	ANR-FPR	Implement BMPs at State Forests, Parks, and Recreational Access Roads		550,000	550,000			-	550,000
Municipal Stormwater Implementation									
2.21	VTrans	Municipal Roads Grants-in-Aid (MRGP)	3,000,000		3,000,000			-	3,000,000
2.22	VTrans	Municipal Better Roads (MRGP)	1,000,000		1,000,000			-	1,000,000
2.23	VTrans	Missisquoi Bay Federal Earmark (Non-Federal Match)**			-	1,000,000		1,000,000	1,000,000
2.24	ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4	1,000,000		1,000,000		7,000,000	7,000,000	8,000,000
2.3	VHCB	Water Quality Farm Improvement and Retirement Projects		800,000	800,000			-	800,000
2.4	ANR-DEC (CWIP)	Innovative or Alternative Technologies or Practices to Improve Water Quality			-	200,000		200,000	200,000
Tier 2 SUBTOTAL			5,110,000	1,350,000	6,460,000	1,200,000	7,000,000	8,200,000	14,660,000
Tier 2 % of Total			20%	14%	18%				30%
Clean Water Budget Statutory Priority Tier 3									
3.1	ANR-DEC (WIFP)	Developed Lands Implementation Grants			-			-	-
Tier 3 SUBTOTAL					-			-	-
Tier 3 % of Total			0%	0%	0%				0%
Clean Water Budget Other Priorities									
4.1	ANR-DEC (Lakes)	Lakes in Crisis Fund	120,000		120,000			-	120,000
4.2	AoA	Stormwater Utility Payments (\$25K each)			-	100,000		100,000	100,000
4.3	ACCD	Better Connections and Downtown Transportation Fund			-			-	-
Capital Bill Priorities									
4.4	ANR-DEC (WIFP)	State Match to Clean Water State Revolving Fund (CWSRF) Federal Grant***		1,147,981	1,147,981			-	1,147,981
4.5	ANR-DEC (WIFP)	Municipal Pollution Control Grants		3,300,000	3,300,000			-	3,300,000
Other SUBTOTAL			120,000	4,447,981	4,567,981	100,000	-	100,000	4,667,981
Other % of Total			0.6%	44%	13%				10%
		Subtotal Requested for Appropriation/Allocation	25,728,630	10,000,000	35,728,630	2,851,250	10,000,000	12,851,250	48,579,880
		Subtotal Requested for Expenditure Contingency & Risk Reserve*				2,000,000		2,000,000	2,000,000
		Total Requested	25,728,630	10,000,000	35,728,630	4,851,250	10,000,000	14,851,250	50,579,880
		Anticipated SFY24 Clean Water Fund Revenue/Capital Bill & ARPA Budget Target	25,928,630	10,000,000	35,928,630		10,000,000		45,928,630
		Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout				10,838,160			10,838,160
		Total Available	25,928,630	10,000,000	35,928,630	10,838,160	10,000,000	20,838,160	56,766,790
		Balance=Total Available-Total Requested****	200,000	-	200,000	5,986,910	-	5,986,910	6,186,910

Proposed SFY 2024 Clean Water Budget by Agency									
Agency	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24		
AAFM	6,884,880	2,202,019	8,886,899	-	3,000,000	3,000,000	11,886,899		
ACCD	-	-	-	-	-	-	-		
ANR (DEC)	14,933,750	4,447,981	19,381,731	1,751,250	7,000,000	8,751,250	28,132,981		
ANR (FPR)	110,000	550,000	660,000	-	-	-	660,000		
AoA	-	-	-	100,000	-	100,000	100,000		
VHCB	-	2,800,000	2,800,000	-	-	-	2,800,000		
VTrans	4,000,000	-	4,000,000	1,000,000	-	1,000,000	5,000,000		
Expenditure Contingency & Risk Reserve	-	-	-	2,000,000	-	2,000,000	2,000,000		
<b>Total SFY24 Requested</b>	<b>25,728,630</b>	<b>10,000,000</b>	<b>35,728,630</b>	<b>4,851,250</b>	<b>10,000,000</b>	<b>14,851,250</b>	<b>50,579,880</b>		
Anticipated SFY 25 Clean Water Fund Revenue/Capital Bill Target	25,492,630	12,000,000	37,492,630	-	-	-	37,492,630		
Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout Proposed to Program in SFY25	-	-	-	5,986,910	-	5,986,910	5,986,910		
<b>Total Projected/Proposed SFY 25</b>	<b>25,492,630</b>	<b>12,000,000</b>	<b>37,492,630</b>	<b>5,986,910</b>	<b>-</b>	<b>5,986,910</b>	<b>43,479,540</b>		

\* Denotes new budget activity line item in SFY 2024  
\*\* ARPA-funded activities will be reviewed against addenda recently issued by Agency of Administration to bulletins governing state grants and contracts addressing ARPA-specific requirements and ARPA guidance from U.S. Treasury.  
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Supplemental Municipal Pollution Control Grants need: \$16.7 million  
\*\*\*\* Balance=Total Available-Total Requested. Reflects (a) one-time pause on Line 4.3 base funds and (b) remaining unallocated/unreserved revenue at SFY22 closeout proposed to program in SFY25 as "one-time" funds.



Agency assigned to administer funds

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1.31	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000		5,000,000			-	5,000,000
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1.5	Agency and Partner Operating Support								
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2.23	VTrans	Missisquoi Bay Federal Earmark (Non-Federal Match)**			-	1,000,000		1,000,000	1,000,000
2.24	ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4	1,000,000		1,000,000		7,000,000	7,000,000	8,000,000
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2.4	ANR-DEC (CWIP)	Innovative or Alternative Technologies or Practices to Improve Water Quality			-	200,000		200,000	200,000
Tier 2 SUBTOTAL			5,110,000	1,350,000	6,460,000	1,200,000	7,000,000	8,200,000	14,660,000
Tier 2 % of Total			20%	14%	18%				30%
Clean Water Budget Statutory Priority Tier 3									
3.1	ANR-DEC (WIFP)	Developed Lands Implementation Grants							
Tier 3 SUBTOTAL					-			-	-
Tier 3 % of Total			0%	0%	0%				0%
Clean Water Budget Other Priorities									
4.1	ANR-DEC (Lakes)	Lakes in Crisis Fund	120,000		120,000			-	120,000
4.2	AoA	Stormwater Utility Payments (\$25K each)			-	100,000		100,000	100,000
4.3	ACCD	Better Connections and Downtown Transportation Fund			-			-	-
Capital Bill Priorities									
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Other SUBTOTAL			120,000	4,447,981	4,567,981	100,000	-	100,000	4,667,981
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Subtotal Requested for Appropriation/Allocation			25,728,630	10,000,000	35,728,630	2,851,250	10,000,000	12,851,250	48,579,880
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Total Requested			25,728,630	10,000,000	35,728,630	4,851,250	10,000,000	14,851,250	50,579,880
Anticipated SFY24 Clean Water Fund Revenue/Capital Bill & ARPA Budget Target			25,928,630	10,000,000	35,928,630		10,000,000		45,928,630
Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout						10,838,160			10,838,160
Total Available			25,928,630	10,000,000	35,928,630	10,838,160	10,000,000	20,838,160	56,766,790
Balance=Total Available-Total Requested****			200,000	-	200,000	5,986,910	-	5,986,910	6,186,910

Proposed SFY 2024 Clean Water Budget by Agency								
Agency	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24	
AAFM	6,884,880	2,202,019	8,886,899	-	3,000,000	3,000,000	11,886,899	
ACCD	-	-	-	-	-	-	-	
ANR (DEC)	14,933,750	4,447,981	19,381,731	1,751,250	7,000,000	8,751,250	28,132,981	
ANR (FPR)	110,000	550,000	660,000	-	-	-	660,000	
AoA	-	-	-	100,000	-	100,000	100,000	
VHCB	-	2,800,000	2,800,000	-	-	-	2,800,000	
VTrans	4,000,000	-	4,000,000	1,000,000	-	1,000,000	5,000,000	
Expenditure Contingency & Risk Reserve	-	-	-	2,000,000	-	2,000,000	2,000,000	
<b>Total SFY24 Requested</b>	<b>25,728,630</b>	<b>10,000,000</b>	<b>35,728,630</b>	<b>4,851,250</b>	<b>10,000,000</b>	<b>14,051,250</b>	<b>50,579,880</b>	
Anticipated SFY 25 Clean Water Fund Revenue/Capital Bill Target	25,492,630	12,000,000	37,492,630	-	-	-	37,492,630	
Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout Proposed to Program in SFY25	-	-	-	5,986,910	-	5,986,910	5,986,910	
<b>Total Projected/Proposed SFY 25</b>	<b>25,492,630</b>	<b>12,000,000</b>	<b>37,492,630</b>	<b>5,986,910</b>	<b>-</b>	<b>5,986,910</b>	<b>43,479,540</b>	

\* Denotes new budget activity line item in SFY 2024  
\*\* ARPA-funded activities will be reviewed against addenda recently issued by Agency of Administration to bulletins governing state grants and contracts addressing ARPA-specific requirements and ARPA guidance from U.S. Treasury.  
\*\*\*Additional capital investment needed to leverage federal infrastructure investment beyond SFY 2024 Clean Water Budget:  
Bipartisan Infrastructure Law (BIL) Clean Water State Revolving Fund (CWSRF) state match: \$1,015,164  
Supplemental Municipal Pollution Control Grants need: \$16.7 million  
\*\*\*\* Balance=Total Available-Total Requested. Reflects (a) one-time pause on Line 4.3 base funds and (b) remaining unallocated/unreserved revenue at SFY22 closeout proposed to program in SFY25 as "one-time" funds.



Activity or line item supported by the budget

			SFY24 BASE FUNDS			SFY24 ONE-TIME FUNDS			Total SFY24
No.	Agency	Activity	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	
<b>Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority)</b>									
1.1	ANR-DEC (CWIP)		7,210,000		7,210,000	1,150,000		1,150,000	8,360,000
1.2	ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Participation, Education, and Outreach	650,000		650,000			-	650,000
1.3	<i>Water Quality Enhancement Grants</i>								
1.31	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000		5,000,000			-	5,000,000
1.32	VHCB	Land Conservation and Water Quality Projects		2,000,000	2,000,000			-	2,000,000
1.4	AAFM	Water Quality Grants to Partners and Farmers	5,818,630	2,202,019	8,020,649		3,000,000	3,000,000	11,020,649
1.5	<i>Agency and Partner Operating Support</i>								
1.51	AAFM	Program Support	866,250		866,250			-	866,250
1.52	ANR-DEC (CWIP)	Program and Partner Support	953,750		953,750	401,250		401,250	1,355,000
<b>Tier 1 SUBTOTAL</b>			<b>20,498,630</b>	<b>4,202,019</b>	<b>24,700,649</b>	<b>1,551,250</b>	<b>3,000,000</b>	<b>4,551,250</b>	<b>29,251,899</b>
<b>Tier 1 % of Total</b>			<b>80%</b>	<b>42%</b>	<b>69%</b>				<b>60%</b>
<b>Clean Water Budget Statutory Priority Tier 2 (Items of Equal Priority)</b>									
2.1	<i>Outreach and Implementation of Forestry Acceptable Management Practices for Maintaining Water Quality</i>								
2.11	ANR-FPR	Forestry Water Quality Practices and Portable Skidder Bridges	110,000		110,000			-	110,000
2.12	ANR-FPR	Implement BMPs at State Forests, Parks, and Recreational Access Roads		550,000	550,000			-	550,000
2.2	<i>Municipal Stormwater Implementation</i>								
2.21	VTrans	Municipal Roads Grants-in-Aid (MRGP)	3,000,000		3,000,000			-	3,000,000
2.22	VTrans	Municipal Better Roads (MRGP)	1,000,000		1,000,000			-	1,000,000
2.23	VTrans	Missisquoi Bay Federal Earmark (Non-Federal Match)**			-	1,000,000		1,000,000	1,000,000
2.24	ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4	1,000,000		1,000,000		7,000,000	7,000,000	8,000,000
2.3	VHCB	Water Quality Farm Improvement and Retirement Projects		800,000	800,000			-	800,000
2.4	ANR-DEC (CWIP)	Innovative or Alternative Technologies or Practices to Improve Water Quality			-	200,000		200,000	200,000
<b>Tier 2 SUBTOTAL</b>			<b>5,110,000</b>	<b>1,350,000</b>	<b>6,460,000</b>	<b>1,200,000</b>	<b>7,000,000</b>	<b>8,200,000</b>	<b>14,660,000</b>
<b>Tier 2 % of Total</b>			<b>20%</b>	<b>14%</b>	<b>18%</b>				<b>30%</b>
<b>Clean Water Budget Statutory Priority Tier 3</b>									
3.1	ANR-DEC (WIFP)	Developed Lands Implementation Grants			-			-	-
<b>Tier 3 SUBTOTAL</b>					<b>-</b>			<b>-</b>	<b>-</b>
<b>Tier 3 % of Total</b>			<b>0%</b>	<b>0%</b>	<b>0%</b>				<b>0%</b>
<b>Clean Water Budget Other Priorities</b>									
4.1	ANR-DEC (Lakes)	Lakes in Crisis Fund	120,000		120,000			-	120,000
4.2	AoA	Stormwater Utility Payments (\$25K each)			-	100,000		100,000	100,000
4.3	ACCD	Better Connections and Downtown Transportation Fund			-			-	-
<i>Capital Bill Priorities</i>									
4.4	ANR-DEC (WIFP)	State Match to Clean Water State Revolving Fund (CWSRF) Federal Grant***		1,147,981	1,147,981			-	1,147,981
4.5	ANR-DEC (WIFP)	Municipal Pollution Control Grants		3,300,000	3,300,000			-	3,300,000
<b>Other SUBTOTAL</b>			<b>120,000</b>	<b>4,447,981</b>	<b>4,567,981</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>4,667,981</b>
<b>Other % of Total</b>			<b>0.6%</b>	<b>44%</b>	<b>13%</b>				<b>10%</b>
<b>Subtotal Requested for Appropriation/Allocation</b>			<b>25,728,630</b>	<b>10,000,000</b>	<b>35,728,630</b>	<b>2,851,250</b>	<b>10,000,000</b>	<b>12,851,250</b>	<b>48,579,880</b>
<b>Subtotal Requested for Expenditure Contingency &amp; Risk Reserve*</b>						<b>2,000,000</b>		<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Requested</b>			<b>25,728,630</b>	<b>10,000,000</b>	<b>35,728,630</b>	<b>4,851,250</b>	<b>10,000,000</b>	<b>14,851,250</b>	<b>50,579,880</b>
<b>Anticipated SFY24 Clean Water Fund Revenue/Capital Bill &amp; ARPA Budget Target</b>			<b>25,928,630</b>	<b>10,000,000</b>	<b>35,928,630</b>		<b>10,000,000</b>		<b>45,928,630</b>
<b>Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout</b>						<b>10,838,160</b>			<b>10,838,160</b>
<b>Total Available</b>			<b>25,928,630</b>	<b>10,000,000</b>	<b>35,928,630</b>	<b>10,838,160</b>	<b>10,000,000</b>	<b>20,838,160</b>	<b>56,766,790</b>
<b>Balance=Total Available-Total Requested****</b>			<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>5,986,910</b>	<b>-</b>	<b>5,986,910</b>	<b>6,186,910</b>

Proposed SFY 2024 Clean Water Budget by Agency									
Agency			Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24
Proposed SFY24	AAFM		6,684,880	2,202,019	8,886,899	-	3,000,000	3,000,000	11,886,899
	ACCD		-	-	-	-	-	-	-
	ANR (DEC)		14,933,750	4,447,981	19,381,731	1,751,250	7,000,000	8,751,250	28,132,981
	ANR (FPR)		110,000	550,000	660,000	-	-	-	660,000
	AoA		-	-	-	100,000	-	100,000	100,000
	VHCB		-	2,800,000	2,800,000	-	-	-	2,800,000
	VTrans		4,000,000	-	4,000,000	1,000,000	-	1,000,000	5,000,000
	Expenditure Contingency & Risk Reserve		-	-	-	2,000,000	-	2,000,000	2,000,000
	Total SFY24 Requested		25,728,630	10,000,000	35,728,630	4,851,250	10,000,000	14,851,250	50,579,880
	Anticipated SFY25 Clean Water Fund Revenue/Capital Bill Target		25,492,630	12,000,000	37,492,630	-	-	-	37,492,630
Projected SFY25	Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout Proposed to Program in SFY25					5,986,910		5,986,910	5,986,910
	Total Projected/Proposed SFY25		25,492,630	12,000,000	37,492,630	5,986,910	-	5,986,910	43,479,540

\* Denotes new budget activity line item in SFY 2024  
\*\* ARPA-funded activities will be reviewed against addenda recently issued by Agency of Administration to bulletins governing state grants and contracts addressing ARPA-specific requirements and ARPA guidance from U.S. Treasury.  
\*\*\*Additional capital investment needed to leverage federal infrastructure investment beyond SFY 2024 Clean Water Budget:  
Bipartisan Infrastructure Law (BIL) Clean Water State Revolving Fund (CWSRF) state match: \$1,015,164  
Supplemental Municipal Pollution Control Grants need: \$16.7 million  
\*\*\*\* Balance=Total Available-Total Requested. Reflects (a) one-time pause on Line 4.3 base funds and (b) remaining unallocated/unreserved revenue at SFY22 closeout proposed to program in SFY25 as "one-time" funds.



Funding sources included in the budget

			SFY24 BASE FUNDS			SFY24 ONE-TIME FUNDS			
No.	Agency	Activity	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA) <sup>14</sup>	Subtotal One-Time Funds	Total SFY24
Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority)									
1.1	ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & O&M							8,360,000
1.2	ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Participation, Education, and Outreach	650,000		650,000			-	650,000
1.3 Water Quality Enhancement Grants									
1.31	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000		5,000,000			-	5,000,000
1.32	VHCB	Land Conservation and Water Quality Projects		2,000,000	2,000,000			-	2,000,000
1.4	AAFM	Water Quality Grants to Partners and Farmers	5,818,630	2,202,019	8,020,649		3,000,000	3,000,000	11,020,649
1.5 Agency and Partner Operating Support									
1.51	AAFM	Program Support	866,250		866,250			-	866,250
1.52	ANR-DEC (CWIP)	Program and Partner Support	953,750		953,750	401,250		401,250	1,355,000
Tier 1 SUBTOTAL			20,498,630	4,202,019	24,700,649	1,551,250	3,000,000	4,551,250	29,251,899
Tier 1 % of Total			80%	42%	69%				60%
Clean Water Budget Statutory Priority Tier 2 (Items of Equal Priority)									
2.1	Outreach and Implementation of Forestry Acceptable Management Practices for Maintaining Water Quality								
2.11	ANR-FPR	Forestry Water Quality Practices and Portable Skidder Bridges	110,000		110,000			-	110,000
2.12	ANR-FPR	Implement BMPs at State Forests, Parks, and Recreational Access Roads		550,000	550,000			-	550,000
2.2 Municipal Stormwater Implementation									
2.21	VTrans	Municipal Roads Grants-in-Aid (MRGP)	3,000,000		3,000,000			-	3,000,000
2.22	VTrans	Municipal Better Roads (MRGP)	1,000,000		1,000,000			-	1,000,000
2.23	VTrans	Missisquoi Bay Federal Earmark (Non-Federal Match)**			-	1,000,000		1,000,000	1,000,000
2.24	ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4	1,000,000		1,000,000		7,000,000	7,000,000	8,000,000
2.3	VHCB	Water Quality Farm Improvement and Retirement Projects		800,000	800,000			-	800,000
2.4	ANR-DEC (CWIP)	Innovative or Alternative Technologies or Practices to Improve Water Quality			-	200,000		200,000	200,000
Tier 2 SUBTOTAL			5,110,000	1,350,000	6,460,000	1,200,000	7,000,000	8,200,000	14,660,000
Tier 2 % of Total			20%	14%	18%				30%
Clean Water Budget Statutory Priority Tier 3									
3.1	ANR-DEC (WIFP)	Developed Lands Implementation Grants						-	-
Tier 3 SUBTOTAL					-			-	-
Tier 3 % of Total			0%	0%	0%				0%
Clean Water Budget Other Priorities									
4.1	ANR-DEC (Lakes)	Lakes in Crisis Fund	120,000		120,000			-	120,000
4.2	AoA	Stormwater Utility Payments (\$25K each)			-	100,000		100,000	100,000
4.3	ACCD	Better Connections and Downtown Transportation Fund			-			-	-
Capital Bill Priorities									
4.4	ANR-DEC (WIFP)	State Match to Clean Water State Revolving Fund (CWSRF) Federal Grant***		1,147,981	1,147,981			-	1,147,981
4.5	ANR-DEC (WIFP)	Municipal Pollution Control Grants		3,300,000	3,300,000			-	3,300,000
Other SUBTOTAL			120,000	4,447,981	4,567,981	100,000	-	100,000	4,667,981
Other % of Total			0.6%	44%	13%				10%
		Subtotal Requested for Appropriation/Allocation	25,728,630	10,000,000	35,728,630	2,851,250	10,000,000	12,851,250	48,579,880
		Subtotal Requested for Expenditure Contingency & Risk Reserve*				2,000,000		2,000,000	2,000,000
		Total Requested	25,728,630	10,000,000	35,728,630	4,851,250	10,000,000	14,851,250	50,579,880
		Anticipated SFY 24 Clean Water Fund Revenue/Capital Bill & ARPA Budget Target	25,928,630	10,000,000	35,928,630		10,000,000		45,928,630
		Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY 22 Closeout				10,838,160			10,838,160
		Total Available	25,928,630	10,000,000	35,928,630	10,838,160	10,000,000	20,838,160	56,766,790
		Balance=Total Available-Total Requested****	200,000	-	200,000	5,986,910	-	5,986,910	6,186,910

Proposed SFY 2024 Clean Water Budget by Agency									
Agency			Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24
Proposed SFY24	AAFM		6,884,880	2,202,019	8,886,899	-	3,000,000	3,000,000	11,886,899
	ACCD		-	-	-	-	-	-	-
	ANR (DEC)		14,933,750	4,447,981	19,381,731	1,751,250	7,000,000	8,751,250	28,132,981
	ANR (FPR)		110,000	550,000	660,000	-	-	-	660,000
	AoA		-	-	-	100,000	-	100,000	100,000
	VHCB		-	2,800,000	2,800,000	-	-	-	2,800,000
	VTrans		4,000,000	-	4,000,000	1,000,000	-	1,000,000	5,000,000
	Expenditure Contingency & Risk Reserve		-	-	-	2,000,000	-	2,000,000	2,000,000
	Total SFY24 Requested		25,728,630	10,000,000	35,728,630	4,851,250	10,000,000	14,851,250	50,579,880
Projected SFY25	Anticipated SFY25 Clean Water Fund Revenue/Capital Bill Target		25,492,630	12,000,000	37,492,630	-	-	-	37,492,630
	Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout. Proposed to Program in SFY25					5,986,910		5,986,910	5,986,910
	Total Projected/Proposed SFY 25		25,492,630	12,000,000	37,492,630	5,986,910	-	5,986,910	43,479,540

\* Denotes new budget activity line item in SFY 2024

\*\* ARPA-funded activities will be reviewed against addenda recently issued by Agency of Administration to bulletins governing state grants and contracts addressing ARPA-specific requirements and ARPA guidance from U.S. Treasury.

\*\*\*Additional capital investment needed to leverage federal infrastructure investment beyond SFY 2024 Clean Water Budget:  
Bipartisan Infrastructure Law (BIL) Clean Water State Revolving Fund (CWSRF) state match: \$1,015,164  
Supplemental Municipal Pollution Control Grants need: \$16.7 million

\*\*\*\* Balance=Total Available-Total Requested. Reflects (a) one-time pause on Line 4.3 base funds and (b) remaining unallocated/unreserved revenue at SFY22 closeout proposed to program in SFY25 as "one-time" funds.



Total budget amounts

			SFY24 BASE FUNDS			SFY24 ONE-TIME FUNDS			Total SFY24
No.	Agency	Activity	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	
Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority)									
1.1	ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & O&M	7,210,000		7,210,000	1,150,000		1,150,000	8,360,000
1.2	ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Partnership, Education, and Outreach	650,000		650,000				650,000
1.3	Water Quality Enhancement Grants								
1.31	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000		5,000,000				5,000,000
1.32	VHCB	Land Conservation and Water Quality Projects		2,000,000	2,000,000				2,000,000
1.4	AAFM	Water Quality Grants to Partners and Farmers	5,818,630	2,202,019	8,020,649		3,000,000	3,000,000	11,020,649
1.5	Agency and Partner Operating Support								
1.51	AAFM	Program Support	866,250		866,250				866,250
1.52	ANR-DEC (CWIP)	Program and Partner Support	953,750		953,750	401,250		401,250	1,355,000
Tier 1 SUBTOTAL			20,498,630	4,202,019	24,700,649	1,551,250	3,000,000	4,551,250	29,251,899
Tier 1 % of Total			80%	42%	69%				60%
Clean Water Budget Statutory Priority Tier 2 (Items of Equal Priority)									
2.1	Outreach and Implementation of Forestry Acceptable Management Practices for Maintaining Water Quality								
2.11	ANR-FPR	Forestry Water Quality Practices and Portable Skidder Bridges	110,000		110,000				110,000
2.12	ANR-FPR	Implement BMPs at State Forests, Parks, and Recreational Access Roads		550,000	550,000				550,000
2.2	Municipal Stormwater Implementation								
2.21	VTrans	Municipal Roads Grants-in-Aid (MRGP)	3,000,000		3,000,000				3,000,000
2.22	VTrans	Municipal Better Roads (MRGP)	1,000,000		1,000,000				1,000,000
2.23	VTrans	Missisquoi Bay Federal Earmark (Non-Federal Match)**			-	1,000,000		1,000,000	1,000,000
2.24	ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4	1,000,000		1,000,000		7,000,000	7,000,000	8,000,000
2.3	VHCB	Water Quality Farm Improvement and Retirement Projects		800,000	800,000				800,000
2.4	ANR-DEC (CWIP)	Innovative or Alternative Technologies or Practices to Improve Water Quality			-	200,000		200,000	200,000
Tier 2 SUBTOTAL			5,110,000	1,350,000	6,460,000	1,200,000	7,000,000	8,200,000	14,660,000
Tier 2 % of Total			20%	14%	18%				30%
Clean Water Budget Statutory Priority Tier 3									
3.1	ANR-DEC (WIFP)	Developed Lands Implementation Grants							
Tier 3 SUBTOTAL					-				-
Tier 3 % of Total			0%	0%	0%				0%
Clean Water Budget Other Priorities									
4.1	ANR-DEC (Lakes)	Lakes in Crisis Fund	120,000		120,000				120,000
4.2	AoA	Stormwater Utility Payments (\$25K each)			-	100,000		100,000	100,000
4.3	ACCD	Better Connections and Downtown Transportation Fund			-				-
Capital Bill Priorities									
4.4	ANR-DEC (WIFP)	State Match to Clean Water State Revolving Fund (CWSRF) Federal Grant***		1,147,981	1,147,981				1,147,981
4.5	ANR-DEC (WIFP)	Municipal Pollution Control Grants		3,300,000	3,300,000				3,300,000
Other SUBTOTAL			120,000	4,447,981	4,567,981	100,000	-	100,000	4,667,981
Other % of Total			0.6%	44%	13%				10%
Subtotal Requested for Appropriation/Allocation			25,728,630	10,000,000	35,728,630	2,851,250	10,000,000	12,851,250	48,579,880
Subtotal Requested for Expenditure Contingency & Risk Reserve*						2,000,000		2,000,000	2,000,000
Total Requested			25,728,630	10,000,000	35,728,630	4,851,250	10,000,000	14,851,250	50,579,880
Anticipated SFY24 Clean Water Fund Revenue/Capital Bill & ARPA Budget Target			25,928,630	10,000,000	35,928,630		10,000,000		45,928,630
Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout						10,838,160			10,838,160
Total Available			25,928,630	10,000,000	35,928,630	10,838,160	10,000,000	20,838,160	56,766,790
Balance=Total Available-Total Requested****			200,000	-	200,000	5,986,910	-	5,986,910	6,186,910

Proposed SFY 2024 Clean Water Budget by Agency									
Agency			Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24
Proposed SFY24	AAFM		6,884,880	2,202,019	8,886,899	-	3,000,000	3,000,000	11,886,899
	ACCD		-	-	-	-	-	-	-
	ANR (DEC)		14,933,750	4,447,981	19,381,731	1,751,250	7,000,000	8,751,250	28,132,981
	ANR (FPR)		110,000	550,000	660,000	-	-	-	660,000
	AoA		-	-	-	100,000	-	100,000	100,000
	VHCB		-	2,800,000	2,800,000	-	-	-	2,800,000
	VTrans		4,000,000	-	4,000,000	1,000,000	-	1,000,000	5,000,000
	Expenditure Contingency & Risk Reserve		-	-	-	2,000,000	-	2,000,000	2,000,000
	<b>Total SFY24 Requested</b>		<b>25,728,630</b>	<b>10,000,000</b>	<b>35,728,630</b>	<b>4,851,250</b>	<b>10,000,000</b>	<b>14,851,250</b>	<b>50,579,880</b>
	Anticipated SFY 25 Clean Water Fund Revenue/Capital Bill Target		25,492,630	12,000,000	37,492,630				37,492,630
Projected SFY25	Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout Proposed to Program in SFY25					5,986,910		5,986,910	5,986,910
	<b>Total Projected/Proposed SFY 25</b>		<b>25,492,630</b>	<b>12,000,000</b>	<b>37,492,630</b>	<b>5,986,910</b>	<b>-</b>	<b>5,986,910</b>	<b>43,479,540</b>

\* Denotes new budget activity line item in SFY 2024  
\*\* ARPA-funded activities will be reviewed against addenda recently issued by Agency of Administration to bulletins governing state grants and contracts addressing ARPA-specific requirements and ARPA guidance from U.S. Treasury.  
\*\*\*Additional capital investment needed to leverage federal infrastructure investment beyond SFY 2024 Clean Water Budget:  
Bipartisan Infrastructure Law (BIL) Clean Water State Revolving Fund (CWSRF) state match: \$1,015,164  
Supplemental Municipal Pollution Control Grants need: \$16.7 million  
\*\*\*\* Balance=Total Available-Total Requested. Reflects (a) one-time pause on Line 4.3 base funds and (b) remaining unallocated/unreserved revenue at SFY22 closeout proposed to program in SFY25 as "one-time" funds.



Activity or line item names

Learn more about individual line items later in this presentation and on the budget Story Map

			SFY24 BASE FUNDS			SFY24 ONE-TIME FUNDS			Total SFY24
			Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	
<b>Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority)</b>									
1.1	ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & O&M	7,210,000		7,210,000	1,150,000		1,150,000	8,360,000
1.2	ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Participation, Education, and Outreach	650,000		650,000			-	650,000
1.3	Water Quality Enhancement Grants								
1.31	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000		5,000,000			-	5,000,000
1.32	VHCB	Land Conservation and Water Quality Projects		2,000,000	2,000,000			-	2,000,000
1.4	AAFM	Water Quality Grants to Partners and Farmers	5,818,630	2,202,019	8,020,649		3,000,000	3,000,000	11,020,649
1.5	Agency and Partner Operating Support								
1.51	AAFM	Program Support	866,250		866,250			-	866,250
1.52	ANR-DEC (CWIP)	Program and Partner Support	953,750		953,750	401,250		401,250	1,355,000
<b>Tier 1 SUBTOTAL</b>			<b>20,498,630</b>	<b>4,202,019</b>	<b>24,700,649</b>	<b>1,551,250</b>	<b>3,000,000</b>	<b>4,551,250</b>	<b>29,251,899</b>
<b>Tier 1 % of Total</b>			<b>80%</b>	<b>42%</b>	<b>69%</b>				<b>60%</b>
<b>Clean Water Budget Statutory Priority Tier 2 (Items of Equal Priority)</b>									
2.1	Outreach and Implementation of Forestry Acceptable Management Practices for Maintaining Water Quality								
2.11	ANR-FPR	Forestry Water Quality Practices and Portable Skidder Bridges	110,000		110,000			-	110,000
2.12	ANR-FPR	Implement BMPs at State Forests, Parks, and Recreational Access Roads		550,000	550,000			-	550,000
2.2	Municipal Stormwater Implementation								
2.21	VTrans	Municipal Roads Grants-in-Aid (MRGP)	3,000,000		3,000,000			-	3,000,000
2.22	VTrans	Municipal Better Roads (MRGP)	1,000,000		1,000,000			-	1,000,000
2.23	VTrans	Missisquoi Bay Federal Earmark (Non-Federal Match)**			-	1,000,000		1,000,000	1,000,000
2.24	ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4	1,000,000		1,000,000		7,000,000	7,000,000	8,000,000
2.3	VHCB	Water Quality Farm Improvement and Retirement Projects		800,000	800,000			-	800,000
2.4	ANR-DEC (CWIP)	Innovative or Alternative Technologies or Practices to Improve Water Quality			-	200,000		200,000	200,000
<b>Tier 2 SUBTOTAL</b>			<b>5,110,000</b>	<b>1,350,000</b>	<b>6,460,000</b>	<b>1,200,000</b>	<b>7,000,000</b>	<b>8,200,000</b>	<b>14,660,000</b>
<b>Tier 2 % of Total</b>			<b>20%</b>	<b>14%</b>	<b>18%</b>				<b>30%</b>
<b>Clean Water Budget Statutory Priority Tier 3</b>									
3.1	ANR-DEC (WIFP)	Developed Lands Implementation Grants			-			-	-
<b>Tier 3 SUBTOTAL</b>					-			-	-
<b>Tier 3 % of Total</b>			<b>0%</b>	<b>0%</b>	<b>0%</b>				<b>0%</b>
<b>Clean Water Budget Other Priorities</b>									
4.1	ANR-DEC (Lakes)	Lakes in Crisis Fund	120,000		120,000			-	120,000
4.2	AOA	Stormwater Utility Payments (\$25K each)			-	100,000		100,000	100,000
4.3	ACCD	Better Connections and Downtown Transportation Fund			-			-	-
Capital Bill Priorities									
4.4	ANR-DEC (WIFP)	State Match to Clean Water State Revolving Fund (CWSRF) Federal Grant***		1,147,981	1,147,981			-	1,147,981
4.5	ANR-DEC (WIFP)	Municipal Pollution Control Grants		3,300,000	3,300,000			-	3,300,000
<b>Other SUBTOTAL</b>			<b>120,000</b>	<b>4,447,981</b>	<b>4,567,981</b>	<b>100,000</b>	-	<b>100,000</b>	<b>4,667,981</b>
<b>Other % of Total</b>			<b>0.6%</b>	<b>44%</b>	<b>13%</b>				<b>10%</b>
<b>Subtotal Requested for Appropriation/Allocation</b>			<b>25,728,630</b>	<b>10,000,000</b>	<b>35,728,630</b>	<b>2,851,250</b>	<b>10,000,000</b>	<b>12,851,250</b>	<b>48,579,880</b>
<b>Subtotal Requested for Expenditure Contingency &amp; Risk Reserve*</b>						<b>2,000,000</b>		<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Requested</b>			<b>25,728,630</b>	<b>10,000,000</b>	<b>35,728,630</b>	<b>4,851,250</b>	<b>10,000,000</b>	<b>14,851,250</b>	<b>50,579,880</b>
Anticipated SFY 24 Clean Water Fund Revenue/Capital Bill & ARPA Budget Target			25,928,630	10,000,000	35,928,630		10,000,000		45,928,630
Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout						10,838,160			10,838,160
<b>Total Available</b>			<b>25,928,630</b>	<b>10,000,000</b>	<b>35,928,630</b>	<b>10,838,160</b>	<b>10,000,000</b>	<b>20,838,160</b>	<b>56,766,790</b>
<b>Balance=Total Available-Total Requested****</b>			<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>5,986,910</b>	<b>-</b>	<b>5,986,910</b>	<b>6,186,910</b>

Proposed SFY 2024 Clean Water Budget by Agency									
	Agency	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24	
Proposed SFY24	AAFM	6,884,880	2,202,019	8,886,899	-	3,000,000	3,000,000	11,886,899	
	ACCD	-	-	-	-	-	-	-	
	ANR (DEC)	14,933,750	4,447,981	19,381,731	1,751,250	7,000,000	8,751,250	28,132,981	
	ANR (FPR)	110,000	550,000	660,000	-	-	-	660,000	
	AOA	-	-	-	100,000	-	100,000	100,000	
	VHCB	-	2,800,000	2,800,000	-	-	-	2,800,000	
	VTrans	4,000,000	-	4,000,000	1,000,000	-	1,000,000	5,000,000	
	Expenditure Contingency & Risk Reserve	-	-	-	2,000,000	-	2,000,000	2,000,000	
	Total SFY24 Requested		25,728,630	10,000,000	35,728,630	4,851,250	10,000,000	14,851,250	50,579,880
	Projected SFY25	Anticipated SFY 25 Clean Water Fund Revenue/Capital Bill Target		25,492,630	12,000,000	37,492,630	-	-	37,492,630
Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout Proposed to Program in SFY25				-	5,986,910	5,986,910	5,986,910		
Total Projected/Proposed SFY 25		25,492,630	12,000,000	37,492,630	5,986,910	-	5,986,910	43,479,540	

\* Denotes new budget activity line item in SFY 2024  
\*\* ARPA-funded activities will be reviewed against addenda recently issued by Agency of Administration to bulletins governing state grants and contracts addressing ARPA-specific requirements and ARPA guidance from U.S. Treasury.  
\*\*\*Additional capital investment needed to leverage federal infrastructure investment beyond SFY 2024 Clean Water Budget:  
Bipartisan Infrastructure Law (BIL) Clean Water State Revolving Fund (CWSRF) state match: \$1,015,164  
Supplemental Municipal Pollution Control Grants need: \$16.7 million  
\*\*\*\* Balance=Total Available-Total Requested. Reflects (a) one-time pause on Line 4.3 base funds and (b) remaining unallocated/unreserved revenue at SFY22 closeout proposed to program in SFY25 as "one-time" funds.



Totals  
requested/  
allocated  
and  
available

			SFY24 BASE FUNDS			SFY24 ONE-TIME FUNDS			
No.	Agency	Activity	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24
Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority)									
1.1	ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & O&M	7,210,000		7,210,000	1,150,000		1,150,000	8,360,000
1.2	ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Participation, Education, and Outreach	650,000		650,000			-	650,000
1.3	Water Quality Enhancement Grants								
1.31	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000		5,000,000			-	5,000,000
1.32	VHCB	Land Conservation and Water Quality Projects		2,000,000	2,000,000			-	2,000,000
1.4	AAFM	Water Quality Grants to Partners and Farmers	5,818,630	2,202,019	8,020,649		3,000,000	3,000,000	11,020,649
1.5	Agency and Partner Operating Support								
1.51	AAFM	Program Support	866,250		866,250			-	866,250
1.52	ANR-DEC (CWIP)	Program and Partner Support	953,750		953,750	401,250		401,250	1,355,000
Tier 1 SUBTOTAL			20,498,630	4,202,019	24,700,649	1,551,250	3,000,000	4,551,250	29,251,899
Tier 1 % of Total			80%	42%	69%				60%
Clean Water Budget Statutory Priority Tier 2 (Items of Equal Priority)									
2.1	Outreach and Implementation of Forestry Acceptable Management Practices for Maintaining Water Quality								
2.11	ANR-FPR	Forestry Water Quality Practices and Portable Skidder Bridges	110,000		110,000			-	110,000
2.12	ANR-FPR	Implement BMPs at State Forests, Parks, and Recreational Access Roads		550,000	550,000			-	550,000
2.2	Municipal Stormwater Implementation								
2.21	VTrans	Municipal Roads Grants-in-Aid (MRGP)	3,000,000		3,000,000			-	3,000,000
2.22	VTrans	Municipal Better Roads (MRGP)	1,000,000		1,000,000			-	1,000,000
2.23	VTrans	Missisquoi Bay Federal Earmark (Non-Federal Match)**			-	1,000,000		1,000,000	1,000,000
2.24	ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4	1,000,000		1,000,000		7,000,000	7,000,000	8,000,000
2.3	VHCB	Water Quality Farm Improvement and Retirement Projects		800,000	800,000			-	800,000
2.4	ANR-DEC (CWIP)	Innovative or Alternative Technologies or Practices to Improve Water Quality			-	200,000		200,000	200,000
Tier 2 SUBTOTAL			5,110,000	1,350,000	6,460,000	1,200,000	7,000,000	8,200,000	14,660,000
Tier 2 % of Total			20%	14%	18%				30%
Clean Water Budget Statutory Priority Tier 3									
3.1	ANR-DEC (WIFP)	Developed Lands Implementation Grants			-			-	-
Tier 3 SUBTOTAL					-			-	-
Tier 3 % of Total			0%	0%	0%				0%
Clean Water Budget Other Priorities									
4.1	ANR-DEC (Lakes)	Lakes in Crisis Fund	120,000		120,000			-	120,000
4.2	AoA	Stormwater Utility Payments (\$25K each)			-	100,000		100,000	100,000
4.3	ACCD	Better Connections and Downtown Transportation Fund			-			-	-
Capital Bill Priorities									
4.4	ANR-DEC (WIFP)	State Match to Clean Water State Revolving Fund (CWSRF) Federal Grant***		1,147,981	1,147,981			-	1,147,981
4.5	ANR-DEC (WIFP)	Municipal Pollution Control Grants		3,300,000	3,300,000			-	3,300,000
Other SUBTOTAL			120,000	4,447,981	4,467,981	100,000		100,000	4,667,981
Other % of Total			0%	14%	12%				12%
Subtotal Requested for Appropriation/Allocation			25,728,630	10,000,000	35,728,630	2,851,250	10,000,000	12,851,250	48,579,880
Subtotal Requested for Expenditure Contingency & Risk Reserve*						2,000,000		2,000,000	2,000,000
Total Requested			25,728,630	10,000,000	35,728,630	4,851,250	10,000,000	14,851,250	50,579,880
Anticipated SFY24 Clean Water Fund Revenue/Capital Bill & ARPA Budget Target			25,928,630	10,000,000	35,928,630		10,000,000		45,928,630
Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout						10,838,160			10,838,160
Total Available			25,928,630	10,000,000	35,928,630	10,838,160	10,000,000	20,838,160	56,766,790
Balance=Total Available-Total Requested****			200,000	-	200,000	5,986,910	-	5,986,910	6,186,910

Proposed SFY 2024 Clean Water Budget by Agency									
Agency			Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24
Proposed SFY24	AAFM		6,884,880	2,202,019	8,886,899	-	3,000,000	3,000,000	11,886,899
	ACCD		-	-	-	-	-	-	-
	ANR (DEC)		14,933,750	4,447,981	19,381,731	1,751,250	7,000,000	8,751,250	28,132,981
	ANR (FPR)		110,000	550,000	660,000	-	-	-	660,000
	AoA		-	-	-	100,000	-	100,000	100,000
	VHCB		-	2,800,000	2,800,000	-	-	-	2,800,000
	VTrans		4,000,000	-	4,000,000	1,000,000	-	1,000,000	5,000,000
	Expenditure Contingency & Risk Reserve		-	-	-	2,000,000	-	2,000,000	2,000,000
	<b>Total SFY24 Requested</b>		<b>25,728,630</b>	<b>10,000,000</b>	<b>35,728,630</b>	<b>4,851,250</b>	<b>10,000,000</b>	<b>14,851,250</b>	<b>50,579,880</b>
	Anticipated SFY 25 Clean Water Fund Revenue/Capital Bill Target		25,492,630	12,000,000	37,492,630	-	-	-	37,492,630
Projected SFY25	Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout Proposed to Program in SFY25					5,986,910		5,986,910	5,986,910
	<b>Total Projected/Proposed SFY 25</b>		<b>25,492,630</b>	<b>12,000,000</b>	<b>37,492,630</b>	<b>5,986,910</b>	<b>-</b>	<b>5,986,910</b>	<b>43,479,540</b>

\* Denotes new budget activity line item in SFY 2024

\*\* ARPA-funded activities will be reviewed against addenda recently issued by Agency of Administration to bulletins governing state grants and contracts addressing ARPA-specific requirements and ARPA guidance from U.S. Treasury.

\*\*\*Additional capital investment needed to leverage federal infrastructure investment beyond SFY 2024 Clean Water Budget:

Bipartisan Infrastructure Law (BIL) Clean Water State Revolving Fund (CWSRF) state match: \$1,015,164

Supplemental Municipal Pollution Control Grants need: \$16.7 million

\*\*\*\* Balance=Total Available-Total Requested. Reflects (a) one-time pause on Line 4.3 base funds and (b) remaining unallocated/unreserved revenue at SFY22 closeout proposed to program in SFY25 as "one-time" funds.



			SFY24 BASE FUNDS			SFY24 ONE-TIME FUNDS			
No.	Agency	Activity	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24
Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority)									
1.1	ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & O&M	7,210,000		7,210,000	1,150,000		1,150,000	8,360,000
1.2	ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Participation, Education, and Outreach	650,000		650,000			-	650,000
1.3		Water Quality Enhancement Grants							
1.31	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000		5,000,000			-	5,000,000
1.32	VHCB	Land Conservation and Water Quality Projects		2,000,000	2,000,000			-	2,000,000
1.4	AAFM	Water Quality Grants to Partners and Farmers	5,818,630	2,202,019	8,020,649		3,000,000	3,000,000	11,020,649
1.5		Agency and Partner Operating Support							
1.51	AAFM	Program Support	866,250		866,250			-	866,250
1.52	ANR-DEC (CWIP)	Program and Partner Support			953,750	401,250		401,250	1,355,000
Tier 1 SUBTOTAL			20,498,630	4,202,019	24,700,649	1,551,250	3,000,000	4,551,250	29,251,899
Tier 1 % of Total			80%	42%	69%				60%
Clean Water Budget Statutory Priority Tier 2 (Items of Equal Priority)									
2.1		Outreach and Implementation of Forestry Acceptable Management Practices for Maintaining Water Quality							
2.11	ANR-FPR	Forestry Water Quality Practices and Portable Skidder Bridges	110,000		110,000			-	110,000
2.12	ANR-FPR	Implement BMPs at State Forests, Parks, and Recreational Access Roads		550,000	550,000			-	550,000
2.2		Municipal Stormwater Implementation							
2.21	VTrans	Municipal Roads Grants-in-Aid (MRGP)	3,000,000		3,000,000			-	3,000,000
2.22	VTrans	Municipal Better Roads (MRGP)	1,000,000		1,000,000			-	1,000,000
2.23	VTrans	Missisquoi Bay Federal Earmark (Non-Federal Match)**			-	1,000,000		1,000,000	1,000,000
2.24	ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4	1,000,000		1,000,000		7,000,000	7,000,000	8,000,000
2.3	VHCB	Water Quality Farm Improvement and Retirement Projects		800,000	800,000			-	800,000
2.4	ANR-DEC (CWIP)	Innovative or Alternative Technologies or Practices to Improve Water Quality			-	200,000		200,000	200,000
Tier 2 SUBTOTAL			5,110,000	1,350,000	6,460,000	1,200,000	7,000,000	8,200,000	14,660,000
Tier 2 % of Total			20%	14%	18%				30%
Clean Water Budget Statutory Priority Tier 3									
3.1	ANR-DEC (WIFP)	Developed Lands Implementation Grants			-			-	-
Tier 3 SUBTOTAL					-			-	-
Tier 3 % of Total			0%	0%	0%				0%
Clean Water Budget Other Priorities									
4.1	ANR-DEC (Lakes)	Lakes in Crisis Fund	120,000		120,000			-	120,000
4.2	AoA	Stormwater Utility Payments (\$25K each)			-	100,000		100,000	100,000
4.3	ACCD	Better Connections and Downtown Transportation Fund			-			-	-
		Capital Bill Priorities							
4.4	ANR-DEC (WIFP)	State Match to Clean Water State Revolving Fund (CWSRF) Federal Grant***		1,147,981	1,147,981			-	1,147,981
4.5	ANR-DEC (WIFP)	Municipal Pollution Control Grants		3,300,000	3,300,000			-	3,300,000
Other SUBTOTAL			120,000	4,447,981	4,567,981	100,000	-	100,000	4,667,981
Other % of Total			0.5%	44%	13%				10%
		Subtotal Requested for Appropriation/Allocation	25,728,630	10,000,000	35,728,630	2,851,250	10,000,000	12,851,250	48,579,880
		Subtotal Requested for Expenditure Contingency & Risk Reserve*				2,000,000		2,000,000	2,000,000
		Total Requested	25,728,630	10,000,000	35,728,630	4,851,250	10,000,000	14,851,250	50,579,880
		Anticipated SFY24 Clean Water Fund Revenue/Capital Bill & ARPA Budget Target	25,928,630	10,000,000	35,928,630		10,000,000		45,928,630
		Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout				10,838,160		10,838,160	10,838,160
		Total Available	25,928,630	10,000,000	35,928,630	10,838,160	10,000,000	20,838,160	56,766,790
		Balance=Total Available-Total Requested****	10,200,000	0	10,200,000	5,986,910	0	5,986,910	16,186,910

Proposed SFY 2024 Clean Water Budget by Agency									
Agency			Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24
Proposed SFY24	AAFM		6,884,880	2,202,019	8,886,899	-	3,000,000	3,000,000	11,886,899
	ACCD		-	-	-	-	-	-	-
	ANR (DEC)		14,933,750	4,447,981	19,381,731	1,751,250	7,000,000	8,751,250	28,132,981
	ANR (FPR)		110,000	550,000	660,000	-	-	-	660,000
	AoA		-	-	-	100,000	-	100,000	100,000
	VHCB		-	2,800,000	2,800,000	-	-	-	2,800,000
	VTrans		4,000,000	-	4,000,000	1,000,000	-	1,000,000	5,000,000
<i>Expenditure Contingency &amp; Risk Reserve</i>						<b>2,000,000</b>		<b>2,000,000</b>	<b>2,000,000</b>
<b>UNBUDGETED REVENUE</b>									
Projected SFY25		<b>Anticipated SFY 25 Clean Water Fund Revenue/Capital Bill Target</b>	<b>25,492,630</b>	<b>12,000,000</b>	<b>37,492,630</b>				<b>37,492,630</b>
		<b>Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout Proposed to Program in SFY25</b>				<b>5,986,910</b>		<b>5,986,910</b>	<b>5,986,910</b>
		<b>Total Projected/Proposed SFY 25</b>	<b>25,492,630</b>	<b>12,000,000</b>	<b>37,492,630</b>	<b>5,986,910</b>		<b>5,986,910</b>	<b>43,479,540</b>

\* Denotes new budget activity line item in SFY 2024

\*\* ARPA-funded activities will be reviewed against addenda recently issued by Agency of Administration to bulletins governing state grants and contracts addressing ARPA-specific requirements and ARPA guidance from U.S. Treasury.

\*\*\*Additional capital investment needed to leverage federal infrastructure investment beyond SFY 2024 Clean Water Budget:

Bipartisan Infrastructure Law (BIL) Clean Water State Revolving Fund (CWSRF) state match: \$1,015,164

Supplemental Municipal Pollution Control Grants need: \$16.7 million

\*\*\*\* Balance=Total Available-Total Requested. Reflects (a) one-time pause on Line 4.3 base funds and (b) remaining unallocated/unreserved revenue at SFY22 closeout proposed to program in SFY25 as "one-time" funds.

Subtotals by agency



			SFY24 BASE FUNDS			SFY24 ONE-TIME FUNDS			
No.	Agency	Activity	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24
Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority)									
1.1	ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & O&M	7,210,000		7,210,000	1,150,000		1,150,000	8,360,000
1.2	ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Participation, Education, and Outreach	650,000		650,000			-	650,000
1.3	Water Quality Enhancement Grants								
1.31	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000		5,000,000			-	5,000,000
1.32	VHCB	Land Conservation and Water Quality Projects		2,000,000	2,000,000			-	2,000,000
1.4	AAFM	Water Quality Grants to Partners and Farmers	5,818,630	2,202,019	8,020,649		3,000,000	3,000,000	11,020,649
1.5	Agency and Partner Operating Support								
1.51	AAFM	Program Support	866,250		866,250			-	866,250
1.52	ANR-DEC (CWIP)	Program and Partner Support	953,750		953,750	401,250		401,250	1,355,000
Tier 1 SUBTOTAL			20,498,630	4,202,019	24,700,649	1,551,250	3,000,000	4,551,250	29,251,899
Tier 1 % of Total			80%	42%	69%				60%
Clean Water Budget Statutory Priority Tier 2 (Items of Equal Priority)									
2.1	Outreach and Implementation of Forestry Acceptable Management Practices for Maintaining Water Quality								
2.11	ANR-FPR	Forestry Water Quality Practices and Portable Skidder Bridges	110,000		110,000			-	110,000
2.12	ANR-FPR	Implement BMPs at State Forests, Parks, and Recreational Access Roads		550,000	550,000			-	550,000
2.2	Municipal Stormwater Implementation								
2.21	VTrans	Municipal Roads Grants-in-Aid (MRGP)	3,000,000		3,000,000			-	3,000,000
2.22	VTrans	Municipal Better Roads (MRGP)	1,000,000		1,000,000			-	1,000,000
2.23	VTrans	Missisquoi Bay Federal Earmark (Non-Federal Match)**			-	1,000,000		1,000,000	1,000,000
2.24	ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4	1,000,000		1,000,000		7,000,000	7,000,000	8,000,000
2.3	VHCB	Water Quality Farm Improvement and Retirement Projects		800,000	800,000			-	800,000
2.4	ANR-DEC (CWIP)	Innovative or Alternative Technologies or Practices to Improve Water Quality			-	200,000		200,000	200,000
Tier 2 SUBTOTAL			5,110,000	1,350,000	6,460,000	1,200,000	7,000,000	8,200,000	14,660,000
Tier 2 % of Total			20%	14%	18%				30%
Clean Water Budget Statutory Priority Tier 3									
3.1	ANR-DEC (WIFP)	Developed Lands Implementation Grants							
Tier 3 SUBTOTAL					-			-	-
Tier 3 % of Total			0%	0%	0%				0%
Clean Water Budget Other Priorities									
4.1	ANR-DEC (Lakes)	Lakes in Crisis Fund	120,000		120,000			-	120,000
4.2	AoA	Stormwater Utility Payments (\$25K each)			-	100,000		100,000	100,000
4.3	ACCD	Better Connections and Downtown Transportation Fund			-			-	-
Capital Bill Priorities									
4.4	ANR-DEC (WIFP)	State Match to Clean Water State Revolving Fund (CWSRF) Federal Grant***		1,147,981	1,147,981			-	1,147,981
4.5	ANR-DEC (WIFP)	Municipal Pollution Control Grants		3,300,000	3,300,000			-	3,300,000
Other SUBTOTAL			120,000	4,447,981	4,567,981	100,000	-	100,000	4,667,981
Other % of Total			0.5%	44%	13%				10%
Subtotal Requested for Appropriation/Allocation			25,728,630	10,000,000	35,728,630	2,851,250	10,000,000	12,851,250	48,579,880
Subtotal Requested for Expenditure Contingency & Risk Reserve *						2,000,000		2,000,000	2,000,000
Total Requested			25,728,630	10,000,000	35,728,630	4,851,250	10,000,000	14,851,250	50,579,880
Anticipated SFY 24 Clean Water Fund Revenue/Capital Bill & ARPA Budget Target			25,928,630	10,000,000	35,928,630		10,000,000		45,928,630
Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY 22 Closeout						10,838,160			10,838,160
Total Available			25,928,630	10,000,000	35,928,630	10,838,160	10,000,000	20,838,160	56,766,790
Balance=Total Available-Total Requested****			200,000	-	200,000	5,986,910	-	5,986,910	6,186,910

Proposed SFY 2024 Clean Water Budget by Agency									
Agency	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24		
AAFM	6,884,880	2,202,019	8,886,899	-	3,000,000	3,000,000	11,886,899		
ACCD	-	-	-	-	-	-	-		
ANR (DEC)	14,933,750	4,447,981	19,381,731	1,751,250	7,000,000	8,751,250	28,132,981		
ANR (FPR)	110,000	550,000	660,000	-	-	-	660,000		
AoA	-	-	-	100,000	-	100,000	100,000		
VHCB	-	2,800,000	2,800,000	-	-	-	2,800,000		
VTrans	4,000,000	-	4,000,000	1,000,000	-	1,000,000	5,000,000		
<i>Capital Bill Priorities</i>									
<b>Subtotal of 1-4 Requested</b>									
<b>Anticipated SFY 25 Clean Water Fund Revenue/Capital Bill Target</b>									
<b>Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout Proposed to Program in SFY25</b>									
<b>Total Projected/Proposed SFY 25</b>									

\* Denotes new budget activity line item in SFY 2024

\*\* ARPA-funded activities will be reviewed against addenda recently issued by Agency of Administration to bulletins governing state grants and contracts addressing ARPA-specific requirements and ARPA guidance from U.S. Treasury.

\*\*\*Additional capital investment needed to leverage federal infrastructure investment beyond SFY 2024 Clean Water Budget:

Bipartisan Infrastructure Law (BIL) Clean Water State Revolving Fund (CWSRF) state match: \$1,015,164

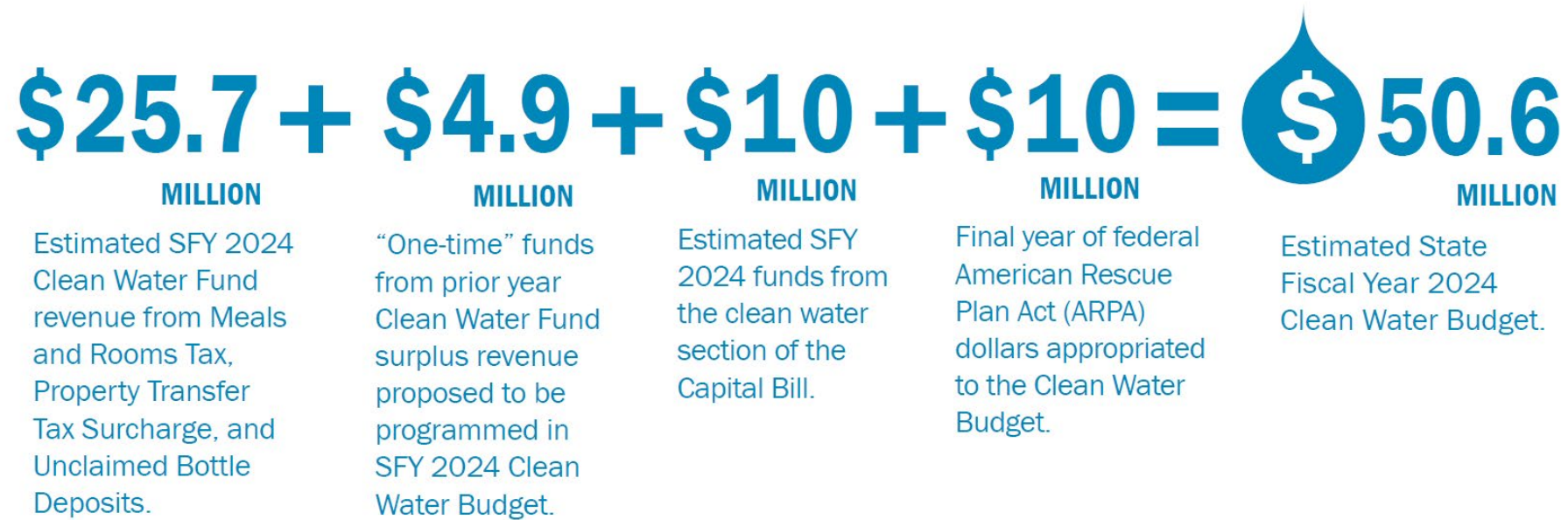
Supplemental Municipal Pollution Control Grants need: \$16.7 million

\*\*\*\* Balance=Total Available-Total Requested. Reflects (a) one-time pause on Line 4.3 base funds and (b) remaining unallocated/unreserved revenue at SFY22 closeout proposed to program in SFY25 as "one-time" funds.

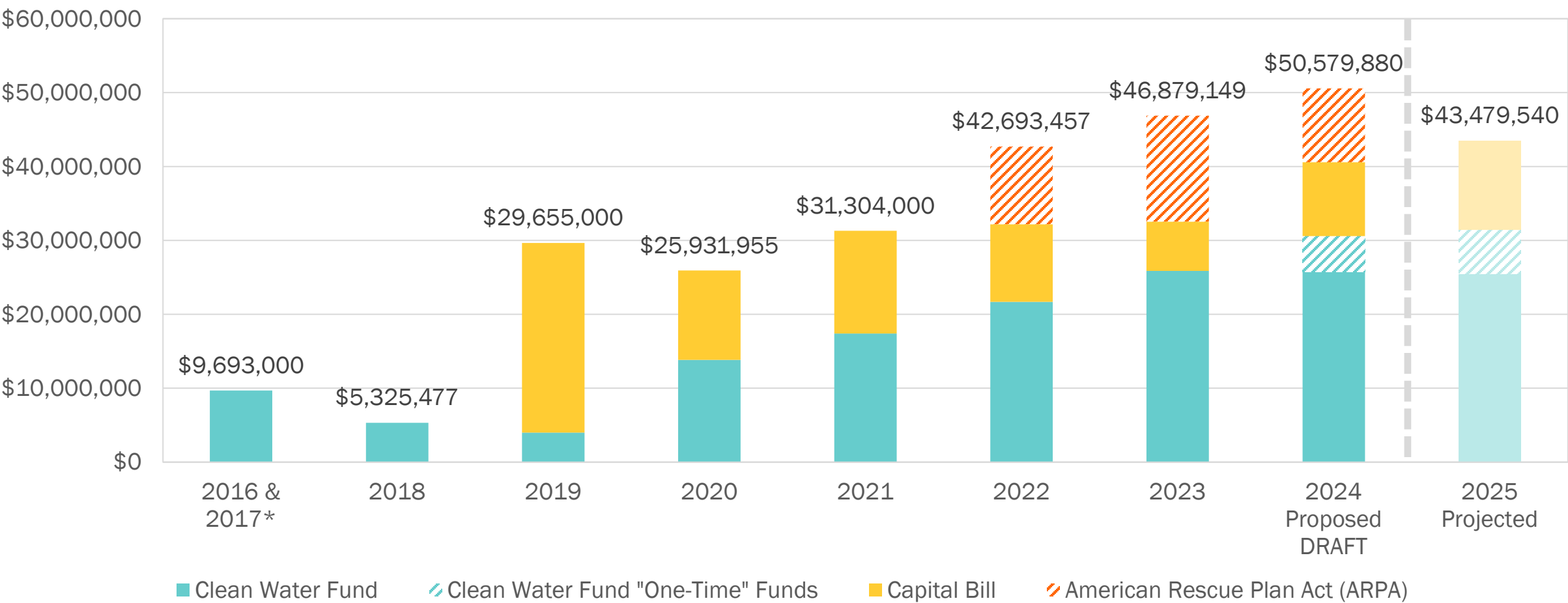
Total projected to be available next year, in SFY 2025



# SFY 2024 Clean Water Budget Totals by Funding Source



# Clean Water Budget Allocations by Funding Source & State Fiscal Year



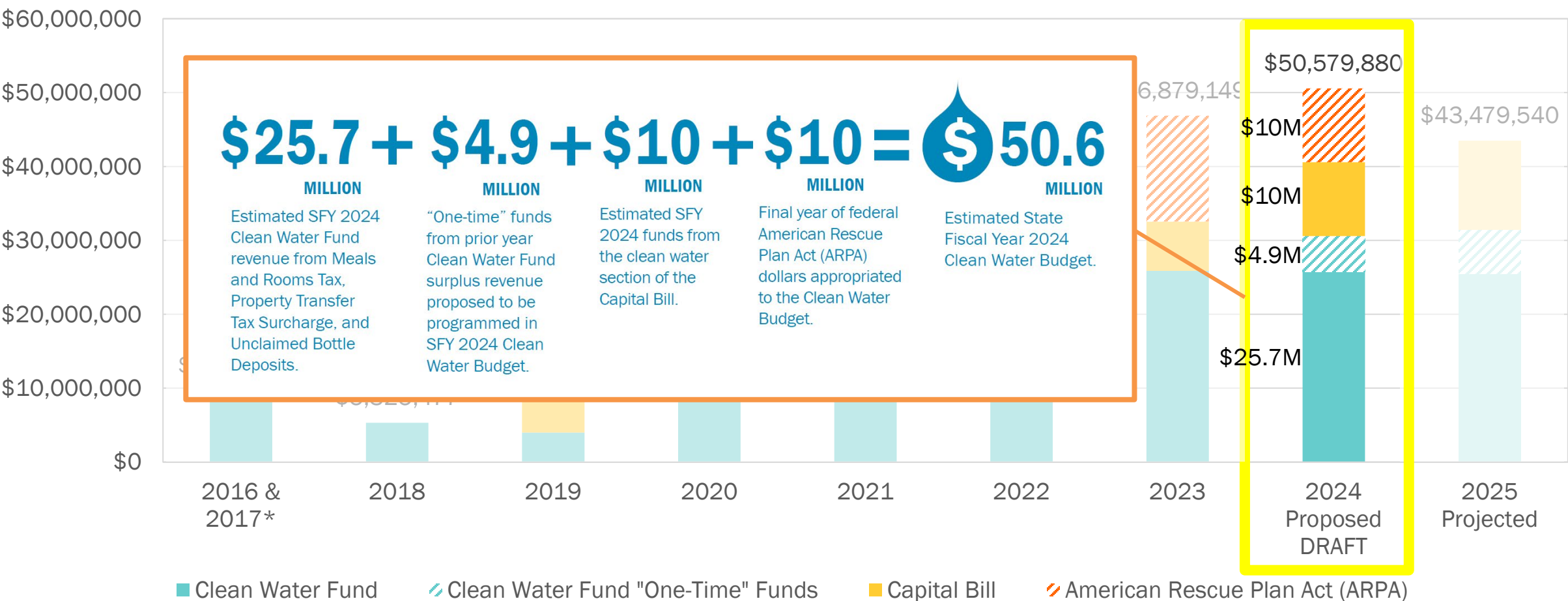
\*Note that SFY 2016 and 2017 funds were programmed together.



Diagonal lines indicate short-term or one-time funds



# Clean Water Budget Allocations by Funding Source & State Fiscal Year



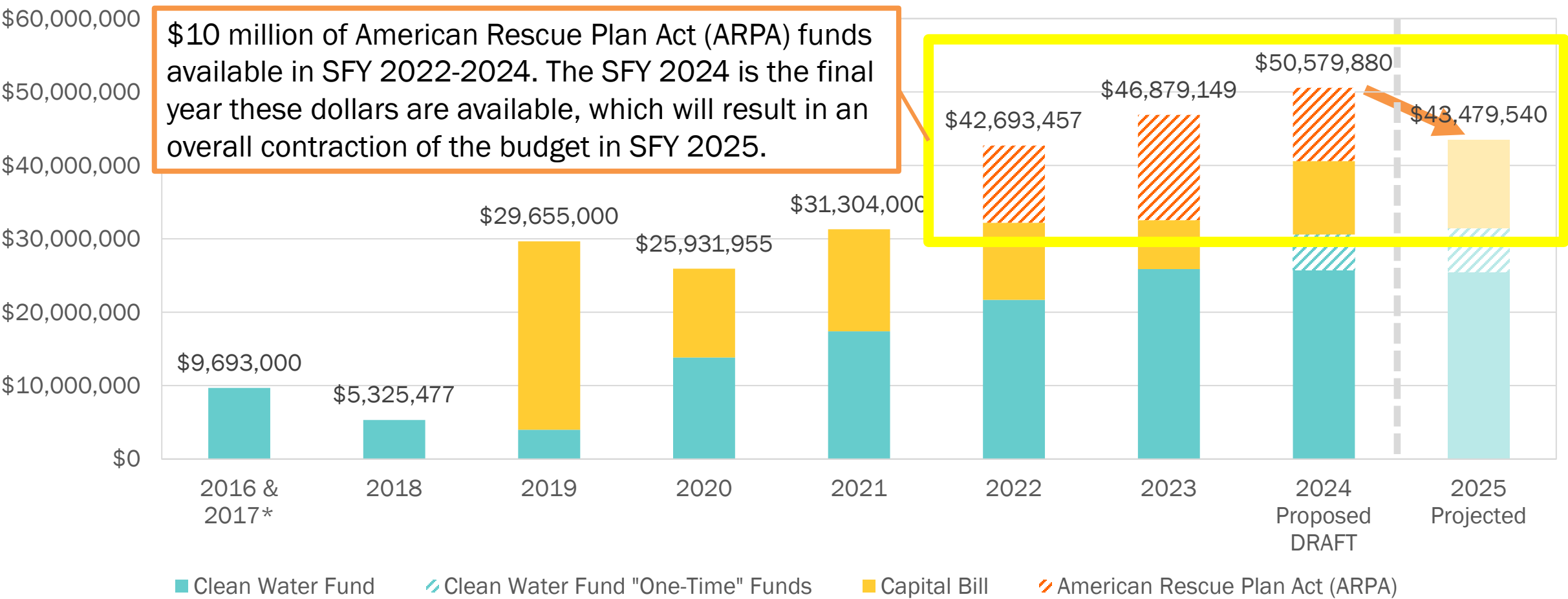
\*Note that SFY 2016 and 2017 funds were programmed together.



Diagonal lines indicate short-term or one-time funds



# Clean Water Budget Allocations by Funding Source & State Fiscal Year



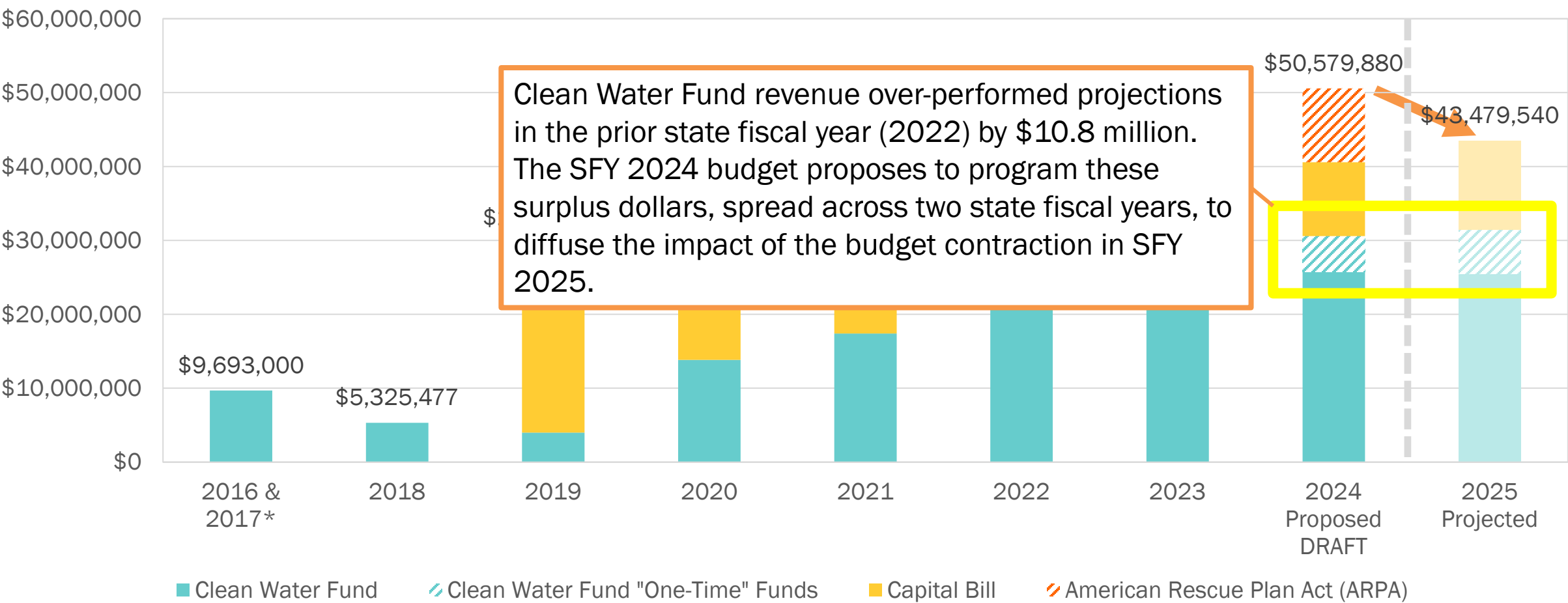
\*Note that SFY 2016 and 2017 funds were programmed together.



Diagonal lines indicate short-term or one-time funds



# Clean Water Budget Allocations by Funding Source & State Fiscal Year



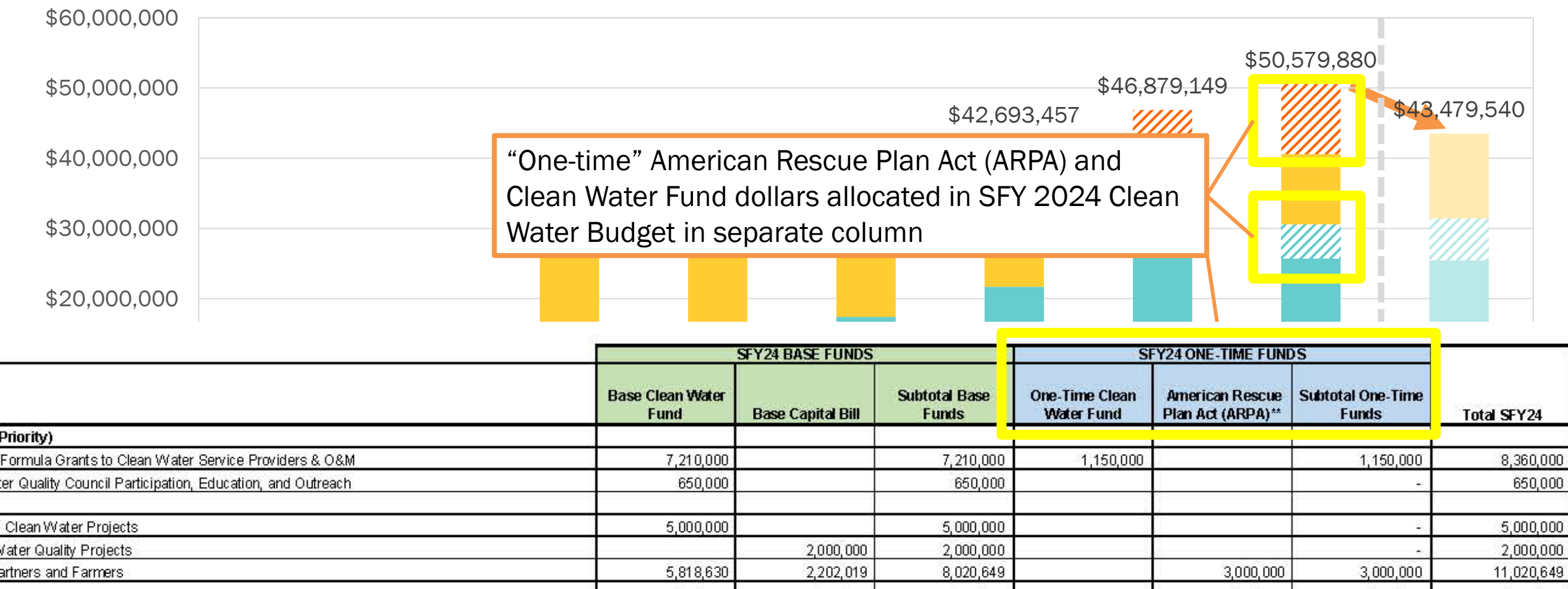
\*Note that SFY 2016 and 2017 funds were programmed together.



Diagonal lines indicate short-term or one-time funds



# Clean Water Budget Allocations by Funding Source & State Fiscal Year



\*Note that SFY 2016 and 2017 funds were programmed together.



Diagonal lines indicate short-term or one-time funds



# Clean Water Budget Organized Into Priority Tiers

Priority tiers,  
defined in law  
([10 V.S.A. § 1389](#))

## Priority Tier 1

## Priority Tier 2

## Priority Tier 3/ Other

			SFY24 BASE FUNDS			SFY24 ONE-TIME FUNDS			
No.	Agency	Activity	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24
Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority)									
1.1	ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & O&M	7,210,000		7,210,000	1,150,000		1,150,000	8,360,000
1.2	ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Participation, Education, and Outreach	650,000		650,000			-	650,000
1.3 Water Quality Enhancement Grants									
1.31	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000		5,000,000			-	5,000,000
1.32	VHCB	Land Conservation and Water Quality Projects		2,000,000	2,000,000			-	2,000,000
1.4	AAFM	Water Quality Grants to Partners and Farmers	5,818,630	2,202,019	8,020,649		3,000,000	3,000,000	11,020,649
1.5 Agency and Partner Operating Support									
1.51	AAFM	Program Support	866,250		866,250			-	866,250
1.52	ANR-DEC (CWIP)	Program and Partner Support	953,750		953,750	401,250		401,250	1,355,000
Tier 1 SUBTOTAL			20,498,630	4,202,019	24,700,649	1,551,250	3,000,000	4,551,250	29,251,899
Tier 1 % of Total			80%	42%	69%				60%
Clean Water Budget Statutory Priority Tier 2 (Items of Equal Priority)									
2.1 Outreach and Implementation of Forestry Acceptable Management Practices for Maintaining Water Quality									
2.11	ANR-FPR	Forestry Water Quality Practices and Portable Skidder Bridges	110,000		110,000			-	110,000
2.12	ANR-FPR	Implement BMPs at State Forests, Parks, and Recreational Access Roads		550,000	550,000			-	550,000
2.2 Municipal Stormwater Implementation									
2.21	VTrans	Municipal Roads Grants-in-Aid (MRGP)	3,000,000		3,000,000			-	3,000,000
2.22	VTrans	Municipal Better Roads (MRGP)	1,000,000		1,000,000			-	1,000,000
2.23	VTrans	Missisquoi Bay Federal Earmark (Non-Federal Match)**			-	1,000,000		1,000,000	1,000,000
2.24	ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4	1,000,000		1,000,000		7,000,000	7,000,000	8,000,000
2.3	VHCB	Water Quality Farm Improvement and Retirement Projects		800,000	800,000			-	800,000
2.4	ANR-DEC (CWIP)	Innovative or Alternative Technologies or Practices to Improve Water Quality			-	200,000		200,000	200,000
Tier 2 SUBTOTAL			5,110,000	1,350,000	6,460,000	1,200,000	7,000,000	8,200,000	14,660,000
Tier 2 % of Total			20%	14%	18%				30%
Clean Water Budget Statutory Priority Tier 3									
3.1	ANR-DEC (WIFP)	Developed Lands Implementation Grants			-			-	-
Tier 3 SUBTOTAL					-			-	-
Tier 3 % of Total			0%	0%	0%				0%
Clean Water Budget Other Priorities									
4.1	ANR-DEC (Lakes)	Lakes in Crisis Fund	120,000		120,000			-	120,000
4.2	AQA	Stormwater Utility Payments (\$25K each)			-	100,000		100,000	100,000
4.3	ACCD	Better Connections and Downtown Transportation Fund			-			-	-
Capital Bill Priorities									
4.4	ANR-DEC (WIFP)	State Match to Clean Water State Revolving Fund (CWSRF) Federal Grant***		1,147,981	1,147,981			-	1,147,981
4.5	ANR-DEC (WIFP)	Municipal Pollution Control Grants		3,300,000	3,300,000			-	3,300,000
Other SUBTOTAL			120,000	4,447,981	4,567,981	100,000	-	100,000	4,667,981
Other % of Total			0.5%	44%	13%				10%
Subtotal Requested for Appropriation/Allocation			25,728,630	10,000,000	35,728,630	2,851,250	10,000,000	12,851,250	48,579,880
Subtotal Requested for Expenditure Contingency & Risk Reserve*						2,000,000		2,000,000	
Total Requested			25,728,630	10,000,000	35,728,630	4,851,250	10,000,000	14,851,250	50,579,880
Anticipated SFY24 Clean Water Fund Revenue/Capital Bill & ARPA Budget Target			25,928,630	10,000,000	35,928,630		10,000,000		45,928,630
Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout						10,838,160			10,838,160
Total Available			25,928,630	10,000,000	35,928,630	10,838,160	10,000,000	20,838,160	56,766,790
Balance=Total Available-Total Requested****			200,000	-	200,000	5,986,910	-	5,986,910	6,186,910

Proposed SFY 2024 Clean Water Budget by Agency									
Agency	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24		
Proposed SFY24	AAFM	2,202,019	8,886,899	-	3,000,000	3,000,000	11,886,899		
	ACCD	-	-	-	-	-	-		
	ANR (DEC)	14,933,750	4,447,981	1,751,250	7,000,000	8,751,250	28,132,981		
	ANR (FPR)	110,000	550,000	-	-	-	660,000		
	AQA	-	-	100,000	-	100,000	100,000		
	VHCB	-	2,800,000	-	-	-	2,800,000		
	VTrans	4,000,000	4,000,000	1,000,000	-	1,000,000	5,000,000		
	Expenditure Contingency & Risk Reserve	-	-	-	2,000,000	-	2,000,000		
	<b>Total SFY24 Requested</b>	<b>25,728,630</b>	<b>10,000,000</b>	<b>35,728,630</b>	<b>4,851,250</b>	<b>10,000,000</b>	<b>50,579,880</b>		
Projected SFY25	Anticipated SFY 25 Clean Water Fund Revenue/Capital Bill Target	25,492,630	12,000,000	37,492,630	-	-	37,492,630		
	Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout Proposed to Program in SFY25	-	-	5,986,910	-	5,986,910	5,986,910		
	<b>Total Projected/Proposed SFY 25</b>	<b>25,492,630</b>	<b>12,000,000</b>	<b>37,492,630</b>	<b>5,986,910</b>	<b>-</b>	<b>43,479,540</b>		

\* Denotes new budget activity line item in SFY 2024  
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\*\*\*Additional capital investment needed to leverage federal infrastructure investment beyond SFY 2024 Clean Water Budget:  
Bipartisan Infrastructure Law (BIL) Clean Water State Revolving Fund (CWSRF) state match: \$1,015,164  
Supplemental Municipal Pollution Control Grants need: \$16.7 million  
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# Clean Water Budget Organized Into Priority Tiers

Priority tiers,  
defined in law  
([10 V.S.A. § 1389](#))

Subtotaled by  
priority tier and as  
% of total

## Priority Tier 1

## Priority Tier 2

## Priority Tier 3/ Other

			SFY24 BASE FUNDS			SFY24 ONE-TIME FUNDS			
No.	Agency	Activity	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24
Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority)									
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1.3 Water Quality Enhancement Grants									
1.31	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000		5,000,000			-	5,000,000
1.32	VHCB	Land Conservation and Water Quality Projects		2,000,000	2,000,000			-	2,000,000
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1.5 Agency and Partner Operating Support									
1.51	AAFM	Program Support	866,250		866,250			-	866,250
1.52	ANR-DEC (CWIP)	Program and Partner Support	953,750		953,750	401,250		401,250	1,355,000
Tier 1 SUBTOTAL			20,498,630	4,202,019	24,700,649	1,551,250	3,000,000	4,551,250	29,251,899
Tier 1 % of Total			80%	42%	69%				60%
Clean Water Budget Statutory Priority Tier 2 (Items of Equal Priority)									
2.1 Outreach and Implementation of Forestry Acceptable Management Practices for Maintaining Water Quality									
2.11	ANR-FPR	Forestry Water Quality Practices and Portable Skidder Bridges	110,000		110,000			-	110,000
2.12	ANR-FPR	Implement BMPs at State Forests, Parks, and Recreational Access Roads		550,000	550,000			-	550,000
2.2 Municipal Stormwater Implementation									
2.21	VTrans	Municipal Roads Grants-in-Aid (MRGP)	3,000,000		3,000,000			-	3,000,000
2.22	VTrans	Municipal Better Roads (MRGP)	1,000,000		1,000,000			-	1,000,000
2.23	VTrans	Missisquoi Bay Federal Earmark (Non-Federal Match)**			-	1,000,000		1,000,000	1,000,000
2.24	ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4	1,000,000		1,000,000		7,000,000	7,000,000	8,000,000
2.3	VHCB	Water Quality Farm Improvement and Retirement Projects		800,000	800,000			-	800,000
2.4	ANR-DEC (CWIP)	Innovative or Alternative Technologies or Practices to Improve Water Quality			-	200,000		200,000	200,000
Tier 2 SUBTOTAL			5,110,000	1,350,000	6,460,000	1,200,000	7,000,000	8,200,000	14,660,000
Tier 2 % of Total			20%	14%	18%				30%
Clean Water Budget Statutory Priority Tier 3									
3.1 ANR-DEC (WIFP)									
3.1 ANR-DEC (WIFP)			Developed Lands Implementation Grants						
Tier 3 SUBTOTAL					-			-	-
Tier 3 % of Total			0%	0%	0%				0%
Clean Water Budget Other Priorities									
4.1 ANR-DEC (Lakes)			Lakes in Crisis Fund	120,000	120,000			-	120,000
4.2	AoA	Stormwater Utility Payments (\$25K each)			-	100,000		100,000	100,000
4.3	ACCD	Better Connections and Downtown Transportation Fund			-			-	-
Capital Bill Priorities									
4.4	ANR-DEC (WIFP)	State Match to Clean Water State Revolving Fund (CWSRF) Federal Grant***		1,147,981	1,147,981			-	1,147,981
4.5	ANR-DEC (WIFP)	Municipal Pollution Control Grants		3,300,000	3,300,000			-	3,300,000
Other SUBTOTAL			120,000	4,447,981	4,567,981	100,000	-	100,000	4,667,981
Other % of Total			0.5%	44%	13%				10%
Subtotal Requested for Appropriation/Allocation			25,728,630	10,000,000	35,728,630	2,851,250	10,000,000	12,851,250	48,579,880
Subtotal Requested for Expenditure Contingency & Risk Reserve*						2,000,000		2,000,000	
Total Requested			25,728,630	10,000,000	35,728,630	4,851,250	10,000,000	14,851,250	50,579,880
Anticipated SFY24 Clean Water Fund Revenue/Capital Bill & ARPA Budget Target			25,928,630	10,000,000	35,928,630		10,000,000		45,928,630
Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout						10,838,160			10,838,160
Total Available			25,928,630	10,000,000	35,928,630	10,838,160	10,000,000	20,838,160	56,766,790
Balance=Total Available-Total Requested****			200,000	-	200,000	5,986,910	-	5,986,910	6,186,910

Proposed SFY 2024 Clean Water Budget by Agency									
Agency	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24		
Proposed SFY24	AAFM	6,684,880	2,202,019	8,886,899	-	3,000,000	3,000,000	11,886,899	
	ACCD	-	-	-	-	-	-	-	
	ANR (DEC)	14,933,750	4,447,981	19,381,731	1,751,250	7,000,000	8,751,250	28,132,981	
	ANR (FPR)	110,000	550,000	660,000	-	-	-	660,000	
	Aga	-	-	-	100,000	-	100,000	100,000	
	VHCB	-	2,800,000	2,800,000	-	-	-	2,800,000	
	VTrans	4,000,000	-	4,000,000	1,000,000	-	1,000,000	5,000,000	
	Expenditure Contingency & Risk Reserve	-	-	-	2,000,000	-	2,000,000	2,000,000	
	<b>Total SFY24 Requested</b>		<b>25,728,630</b>	<b>10,000,000</b>	<b>35,728,630</b>	<b>4,851,250</b>	<b>10,000,000</b>	<b>14,851,250</b>	<b>50,579,880</b>
	Anticipated SFY 25 Clean Water Fund Revenue/Capital Bill Target		25,492,630	12,000,000	37,492,630	-	-	37,492,630	
Projected SFY25	Actual Unallocated/Unreserved Clean Water Fund Revenue at SFY22 Closeout Proposed to Program in SFY25				5,986,910		5,986,910	5,986,910	
	<b>Total Projected/Proposed SFY 25</b>		<b>25,492,630</b>	<b>12,000,000</b>	<b>37,492,630</b>	<b>5,986,910</b>	<b>-</b>	<b>5,986,910</b>	<b>43,479,540</b>

\* Denotes new budget activity line item in SFY 2024  
\*\* ARPA-funded activities will be reviewed against addenda recently issued by Agency of Administration to bulletins governing state grants and contracts addressing ARPA-specific requirements and ARPA guidance from U.S. Treasury.  
\*\*\*Additional capital investment needed to leverage federal infrastructure investment beyond SFY 2024 Clean Water Budget:  
Bipartisan Infrastructure Law (BIL) Clean Water State Revolving Fund (CWSRF) state match: \$1,015,164  
Supplemental Municipal Pollution Control Grants need: \$16.7 million  
\*\*\*\* Balance=Total Available-Total Requested. Reflects (a) one-time pause on Line 4.3 base funds and (b) remaining unallocated/unreserved revenue at SFY22 closeout proposed to program in SFY25 as "one-time" funds.

# Clean Water Budget Organized Into Priority Tiers—Tier 1

## Priority Tier 1

			SFY24 BASE FUNDS			SFY24 ONE-TIME FUNDS			Total SFY24
No.	Agency	Activity	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	
Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority)									
1.1	ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & O&M	7,210,000		7,210,000	1,150,000		1,150,000	8,360,000
1.2	ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Participation, Education, and Outreach	650,000		650,000			-	650,000
1.3 Water Quality Enhancement Grants									
1.31	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000		5,000,000			-	5,000,000
1.32	VHCB	Land Conservation and Water Quality Projects		2,000,000	2,000,000			-	2,000,000
1.4	AAFM	Water Quality Grants to Partners and Farmers	5,818,630	2,202,019	8,020,649		3,000,000	3,000,000	11,020,649
1.5 Agency and Partner Operating Support									
1.51	AAFM	Program Support	866,250		866,250			-	866,250
1.52	ANR-DEC (CWIP)	Program and Partner Support	953,750		953,750	401,250		401,250	1,355,000
Tier 1 SUBTOTAL			20,498,630	4,202,019	24,700,649	1,551,250	3,000,000	4,551,250	29,251,899
Tier 1 % of Total			80%	42%	69%				60%

### Tier 1 (High Priority)

Inspection, verification, operation, and maintenance

Water Quality Restoration Formula Grants

Agency of Agriculture, Food and Markets water quality programs

Water Quality Enhancement Grants

Basin planning and basin water quality council participation

# Clean Water Budget Organized Into Priority Tiers—Tier 1

## Priority Tier 1

			SFY24 BASE FUNDS			SFY24 ONE-TIME FUNDS			
No.	Agency	Activity	Base Clean Water Fund	Base Capital Bill	Subtotal Base Funds	One-Time Clean Water Fund	American Rescue Plan Act (ARPA)**	Subtotal One-Time Funds	Total SFY24
Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority)									
1.1	ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & O&M	7,210,000		7,210,000	1,150,000		1,150,000	8,360,000
1.2	ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Participation, Education, and Outreach	650,000		650,000			-	650,000
1.3	Water Quality Enhancement Grants								
1.31	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000		5,000,000			-	5,000,000
1.32	VHCB	Land Conservation and Water Quality Projects		2,000,000	2,000,000			-	2,000,000
1.4	AAFM	Water Quality Grants to Partners and Farmers	5,818,630	2,202,019	8,020,649		3,000,000	3,000,000	11,020,649
1.5	Agency and Partner Operating Support								
1.51	AAFM	Program Support	866,250		866,250			-	866,250
1.52	ANR-DEC (CWIP)	Program and Partner Support	953,750		953,750	401,250		401,250	1,355,000
Tier 1 SUBTOTAL			20,498,630	4,202,019	24,700,649	1,551,250	3,000,000	4,551,250	29,251,899
Tier 1 % of Total			80%	42%	69%				60%

### Tier 1 (High Priority)

Inspection, verification, operation, and maintenance

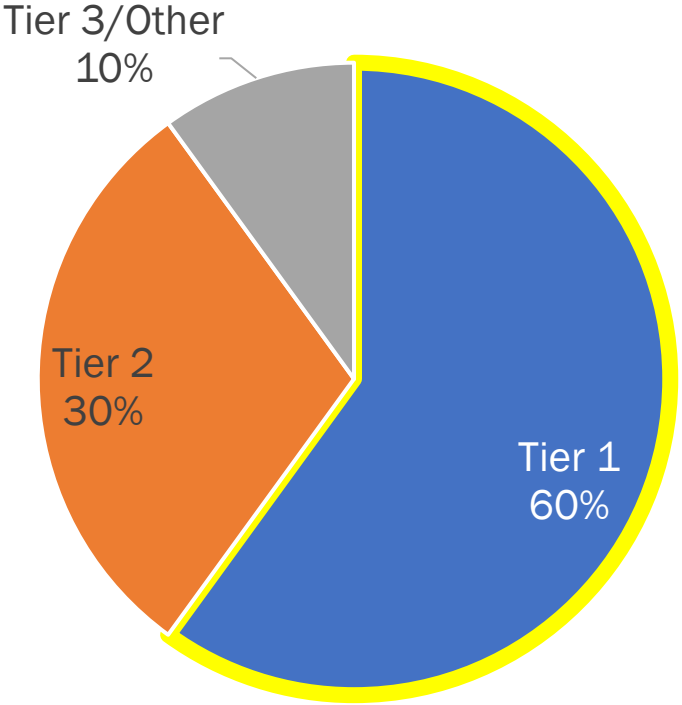
Water Quality Restoration Formula Grants

Agency of Agriculture, Food and Markets water quality programs

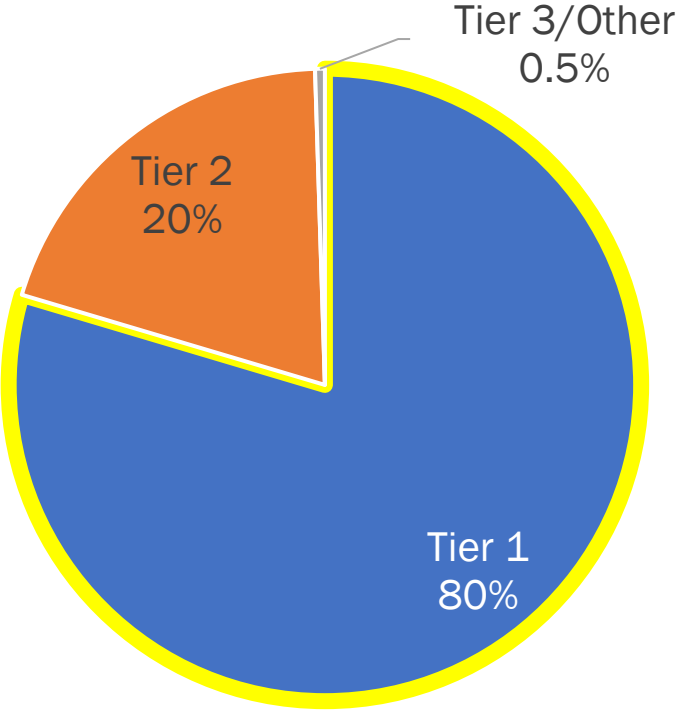
Water Quality Enhancement Grants

Basin planning and basin water quality council participation

Percent of Total Budget by Priority Tier



Percent of Clean Water Fund Base Funds by Priority Tier



# Clean Water Budget Organized Into Priority Tiers—Tier 2

## Priority Tier 2

Clean Water Budget Statutory Priority Tier 2 (Items of Equal Priority)							
2.1	Outreach and Implementation of Forestry Acceptable Management Practices for Maintaining Water Quality						
2.11	ANR-FPR Forestry Water Quality Practices and Portable Skidder Bridges	110,000		110,000		-	110,000
2.12	ANR-FPR Implement BMPs at State Forests, Parks, and Recreational Access Roads		550,000	550,000		-	550,000
2.2	Municipal Stormwater Implementation						
2.21	VTrans Municipal Roads Grants-in-Aid (MRGP)	3,000,000		3,000,000		-	3,000,000
2.22	VTrans Municipal Better Roads (MRGP)	1,000,000		1,000,000		-	1,000,000
2.23	VTrans Mississippi Bay Federal Earmark (Non-Federal Match)*			-	1,000,000	1,000,000	1,000,000
2.24	ANR-DEC (CWIP) Municipal Three-Acre General Permit and MS4	1,000,000		1,000,000		7,000,000	8,000,000
2.3	VHCB Water Quality Farm Improvement and Retirement Projects		800,000	800,000		-	800,000
2.4	ANR-DEC (CWIP) Innovative or Alternative Technologies or Practices to Improve Water Quality			-	200,000	200,000	200,000
Tier 2 SUBTOTAL		5,110,000	1,350,000	6,460,000	1,200,000	7,000,000	14,660,000
Tier 2 % of Total		20%	14%	18%			30%

### Tier 2 (Medium Priority)

Repair riparian conditions for flood resiliency

Education and outreach for Acceptable Management Practices (AMPs) for Maintaining Water Quality on Logging Jobs

Municipal Stormwater Implementation Grants

Innovative/alternative technologies or practices

Purchase agricultural land

# Clean Water Budget Organized Into Priority Tiers—Tier 2

## Priority Tier 2

Clean Water Budget Statutory Priority Tier 2 (Items of Equal Priority)									
2.1 Outreach and Implementation of Forestry Acceptable Management Practices for Maintaining Water Quality									
2.11	ANR-FPR	Forestry Water Quality Practices and Portable Skidder Bridges	110,000		110,000			-	110,000
2.12	ANR-FPR	Implement BMPs at State Forests, Parks, and Recreational Access Roads		550,000		550,000			550,000
2.2 Municipal Stormwater Implementation									
2.21	VTrans	Municipal Roads Grants-in-Aid (MRGP)	3,000,000		3,000,000			-	3,000,000
2.22	VTrans	Municipal Better Roads (MRGP)	1,000,000		1,000,000			-	1,000,000
2.23	VTrans	Mississippi Bay Federal Earmark (Non-Federal Match)*			-	1,000,000		1,000,000	1,000,000
2.24	ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4	1,000,000		1,000,000		7,000,000	7,000,000	8,000,000
2.3	VHCB	Water Quality Farm Improvement and Retirement Projects		800,000		800,000		-	800,000
2.4	ANR-DEC (CWIP)	Innovative or Alternative Technologies or Practices to Improve Water Quality			-	200,000		200,000	200,000
Tier 2 SUBTOTAL			5,110,000	1,350,000	6,460,000	1,200,000	7,000,000	8,200,000	14,660,000
Tier 2 % of Total			20%	14%	18%				30%

### Tier 2 (Medium Priority)

Repair riparian conditions for flood resiliency

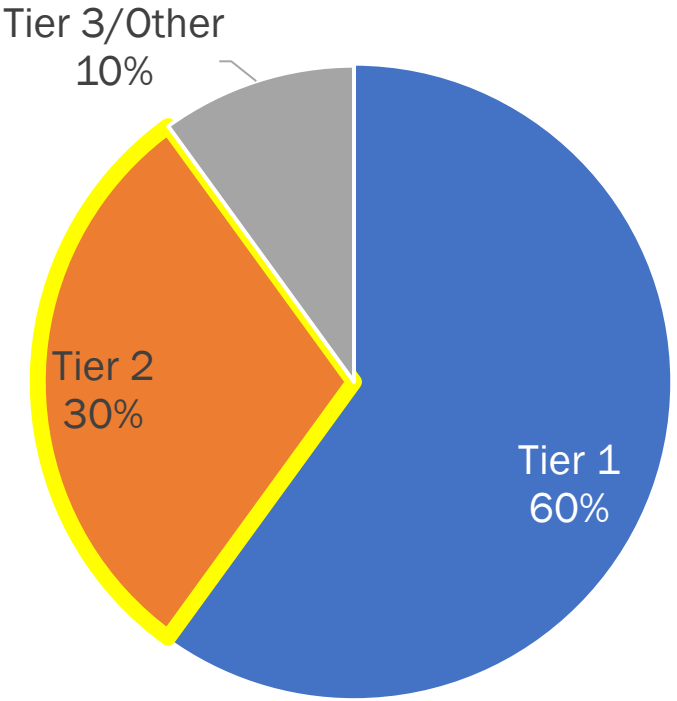
Education and outreach for Acceptable Management Practices (AMPs) for Maintaining Water Quality on Logging Jobs

Municipal Stormwater Implementation Grants

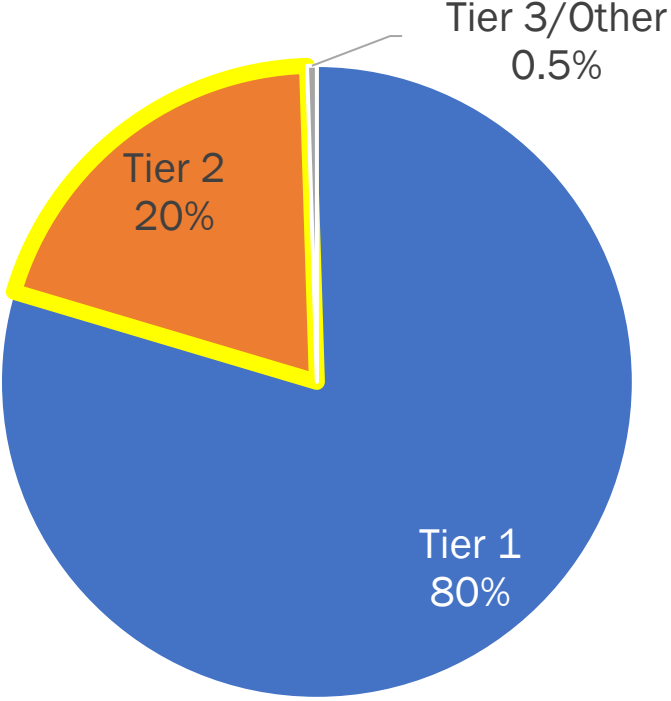
Innovative/alternative technologies or practices

Purchase agricultural land

Percent of Total Budget by Priority Tier



Percent of Clean Water Fund Base Funds by Priority Tier



# Clean Water Budget Organized Into Priority Tiers—Tier 3/Other

Priority Tier 3/  
Other

Clean Water Budget Statutory Priority Tier 3							
3.1 ANR-DEC (WIFP)	Developed Lands Implementation Grants						
Tier 3 SUBTOTAL				-		-	-
Tier 3 % of Total		0%	0%	0%			0%
Clean Water Budget Other Priorities							
4.1 ANR-DEC (Lakes)	Lakes in Crisis Fund	120,000		120,000		-	120,000
4.2 AGA	Stormwater Utility Payments (\$29K each)			-	100,000	100,000	100,000
4.3 ACCD	Better Connections and Downtown Transportation Fund			-		-	-
Capital Bill Priorities							
4.4 ANR-DEC (WIFP)	State Match to Clean Water State Revolving Fund (CWSRF) Federal Grant***		1,147,981	1,147,981		-	1,147,981
4.5 ANR-DEC (WIFP)	Municipal Pollution Control Grants		3,300,000	3,300,000		-	3,300,000
Other SUBTOTAL		120,000	4,447,981	4,567,981	100,000	-	100,000
Other % of Total		0.5%	44%	13%			10%

## Tier 3/Other (Low Priority)

Tier 3: Developed Lands  
Implementation Grants

Other: Other statutory initiatives,  
such as Lakes in Crisis Funds, and  
other Capital Bill priorities

# Clean Water Budget Organized Into Priority Tiers—Tier 3/Other

Priority Tier 3/  
Other

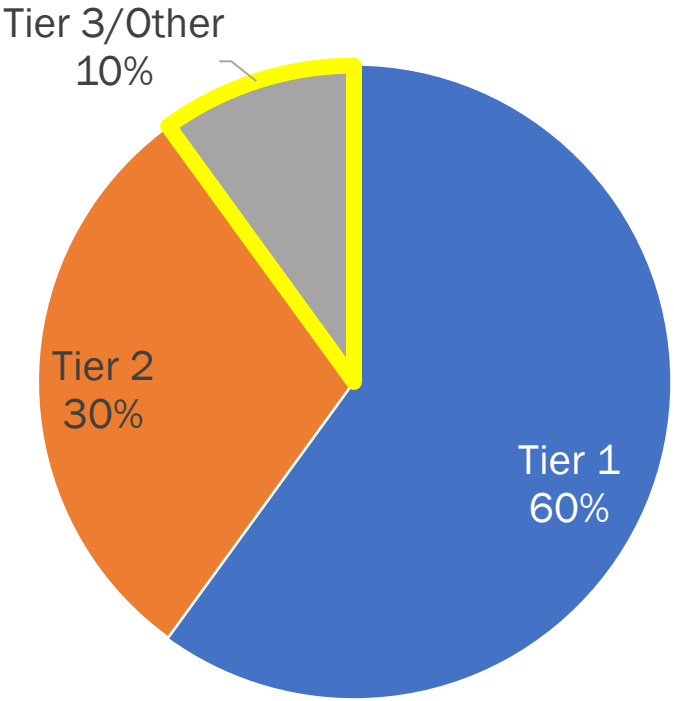
Clean Water Budget Statutory Priority Tier 3								
3.1 ANR-DEC (WIFP)	Developed Lands Implementation Grants							
Tier 3 SUBTOTAL				-			-	
Tier 3 % of Total		0%	0%	0%				0%
Clean Water Budget Other Priorities								
4.1 ANR-DEC (Lakes)	Lakes in Crisis Fund	120,000		120,000				120,000
4.2 AGA	Stormwater Utility Payments (\$29K each)			-	100,000		100,000	100,000
4.3 ACCD	Better Connections and Downtown Transportation Fund			-			-	-
Capital Bill Priorities								
4.4 ANR-DEC (WIFP)	State Match to Clean Water State Revolving Fund (CWSRF) Federal Grant***			1,147,981	1,147,981			1,147,981
4.5 ANR-DEC (WIFP)	Municipal Pollution Control Grants			3,300,000	3,300,000			3,300,000
Other SUBTOTAL		120,000	4,447,981	4,567,981	100,000	-	100,000	4,667,981
Other % of Total		0.5%	44%	13%				10%

## Tier 3/Other (Low Priority)

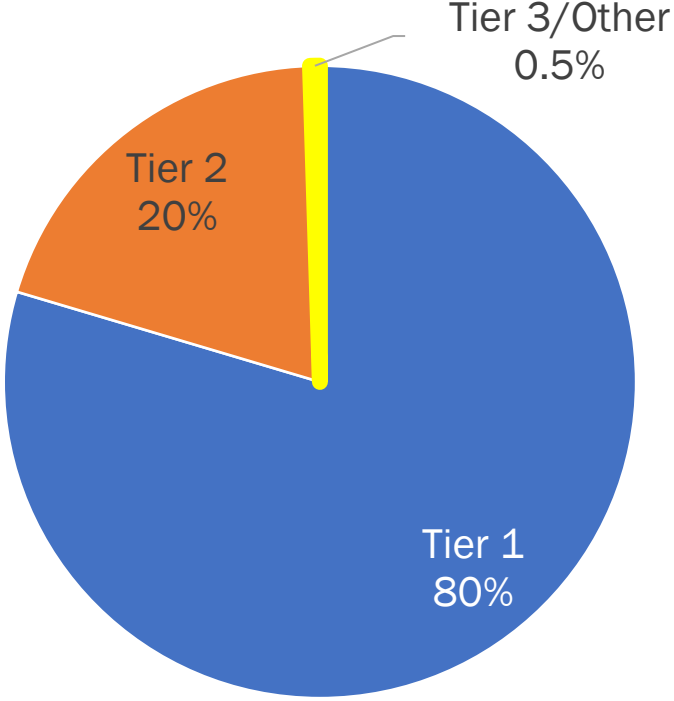
Tier 3: Developed Lands Implementation Grants

Other: Other statutory initiatives, such as Lakes in Crisis Funds, and other Capital Bill priorities

Percent of Total Budget by  
Priority Tier



Percent of Clean Water Fund  
Base Funds by Priority Tier



# **Draft State Fiscal Year (SFY) 2024 Clean Water Budget Line Items**

**Presented by Agency Partners in Budget Line-Item Order**

# Line-Item Title

Picture of Example Project  
Here

- Types of Projects
- Funding recipients
- Voluntary or regulatory
- Fun fact (e.g., total phosphorus reduced, total # of projects funded, etc.)

# Water Quality Restoration Formula Grants to Clean Water Service Providers (CWSPs) & Operation and Maintenance (O&M)



- Formulaic grants to watershed-based CWSPs in the Lake Champlain and Memphremagog basins, based on non-regulatory phosphorus reduction target and cost/unit phosphorus reduced
- Funds non-regulatory clean water projects with phosphorus reduction value, such as floodplain restoration (pictured at left) and others, from project identification, design, and construction through to O&M
- CWSPs and Basin Water Quality Councils determine how funds are awarded at the project-level to project implementers, including watershed groups, natural resource conservation districts, municipalities, and regional planning commissions
- *This is a newly implemented program; in the past year CWSPs have received their first Formula Grants and established Basin Water Quality Councils; project work will begin in the coming year*

# Tactical Basin Planning Support Grants

Peacham's Mark Milazzo Wins Lake Wise Award

Sep 2, 2022



Mark Milazzo, right, displays his Lake Wise award alongside CCCD district manager Emily Finnegan. (Courtesy photo)

Lake Wise program outreach by the Caledonia  
County Natural Resources Conservation District

- Tactical Basin Planning Support Grants fund participation in the tactical basin planning process and regional coordination, outreach, technical assistance, and Basin Water Quality Council participation that help to develop and then implement Tactical Basin Plan strategies.
- Funds support statutorily-listed basin planning partners including: 11 Regional Planning Commissions, 14 Natural Resource Conservation Districts and 14 watershed groups.
- These funds will support the completion of over 300 tasks as part of the SFY 2023 workplans that support the coordination of water quality restoration efforts across 15 basins in Vermont.

# Statewide Non-regulatory Clean Water Projects

- Funds non-regulatory clean water projects statewide, such as floodplain or wetland restoration, dam removals, tree plantings, and lakeshore stabilization.
- Provides funding to eligible entities, including watershed groups, natural resource conservation districts, municipalities, and regional planning commissions
- *This program is proposed to meet the goals/outcomes of Water Quality Enhancement Grants established in Act 76 of 2019*



# Land Conservation and Water Quality Projects



- Land acquisition and conservation easements with provisions that permanently protect water quality such as riparian buffers and wetland protection zones; includes agricultural conservation easements.
- Grants to municipalities, conservation non-profits, and state agencies
- Voluntary; non-regulatory
- *Example: 615-acre Lily Pond Highlands project in Athens, Brookline, and Townsend. Conserved May 2022 by Windmill Pinnacle Association. Includes 100 ac. of water protection zones. High elevation headwaters on the parcel include 6,600 feet of stream frontage, 22 total acres of wetland comprised of vernal pools, beaver ponds, and portions of Lily and Town Line Ponds.*

# Water Quality Grants to Partners and Farmers



- Agricultural Pollution Prevention Projects from Education to Technical Assistance, Implementation, and more
- Farms, Agricultural Service Providers, Agricultural Associations, Watershed Organizations and more
- Projects support statutory and regulatory requirements
- 95% of estimated phosphorus reductions achieved are associated with agricultural projects



*Before (left), during construction (middle), and after (right) installation of a Heavy Use Area Protection practice to address runoff and erosion risks in the Missisquoi watershed.*



*The first 15 acres of a 31.5-acre riparian forest buffer project in the Missisquoi watershed.*



*Before (left) and after (right) of a riparian restoration project. This project included implementation of a grassed filter strip, fencing, and watering sources.*

# Program Support



- Water Quality Permitting, Investigations, Inspections, Technical Assistance and more
- Water Quality Division Operating Costs
- Supports statutory and regulatory requirements
- 2,750 acres of Farm Production Areas were inspected in SFY2022

# Program and Partner Support



- Funds initiatives that support success of clean water project partner network and requirements of Act 76 of 2019; includes lab analytics for water quality sampling, organizational capacity development, project tracking, accounting, and prioritization improvements, and DEC's Eco AmeriCorps match.
- Provides funding to eligible entities, including watershed groups, natural resource conservation districts, municipalities, and regional planning commissions.
- *The Functioning Floodplains Initiative is creating map tools to help partners locate high value river restoration sites.*

# Forestry Water Quality Practices and Skidder Bridges



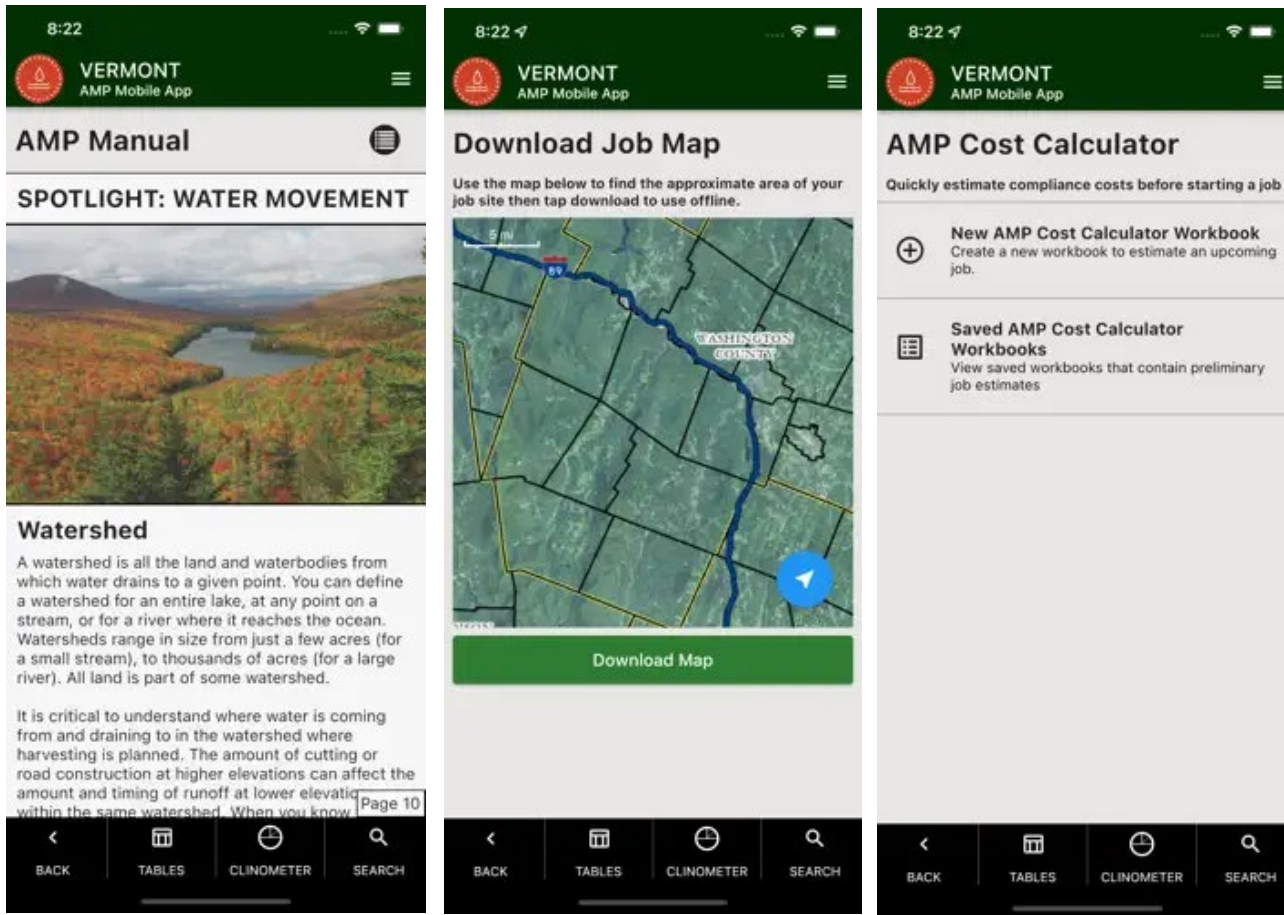
- Funds steel and wood skidder bridges, and education and technical assistance for Acceptable Management Practices (AMPs)
- Provides funding to forestry sector
- Aids with regulatory compliance
- New AMP App created

# Forestry Water Quality Practices and Skidder Bridges



- Funds steel and wood skidder bridges, and education and technical assistance for Acceptable Management Practices (AMPs)
- Provides funding to forestry sector
- Aids with regulatory compliance
- New AMP App created

# Forestry Water Quality Practices and Skidder Bridges



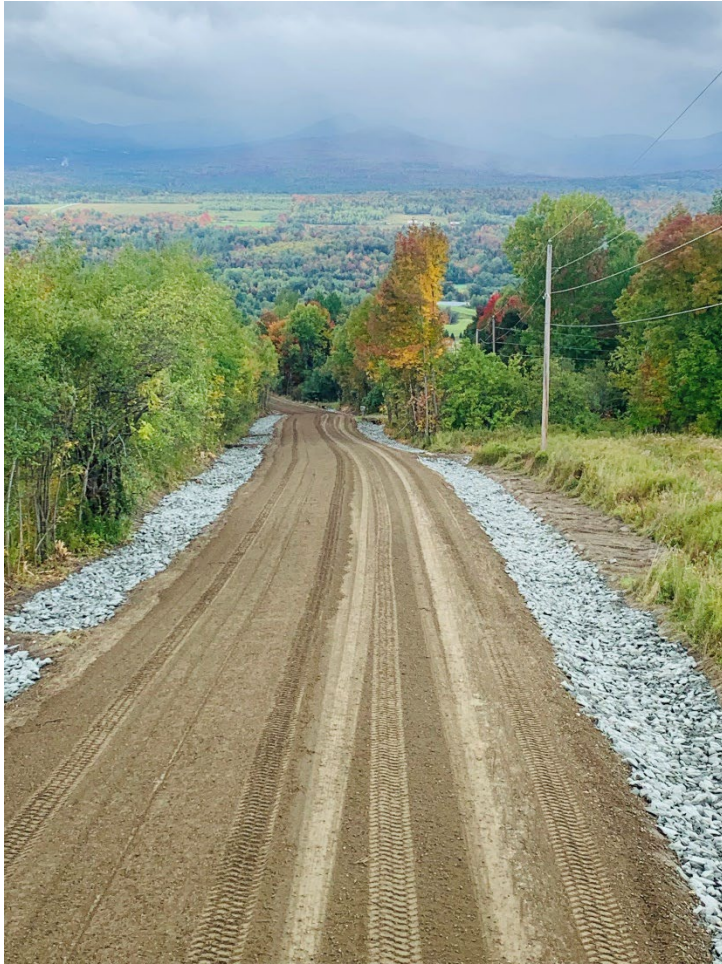
- Funds steel and wood skidder bridges, and education and technical assistance for Acceptable Management Practices (AMPs)
- Provides funding to forestry sector
- Aids with regulatory compliance
- New AMP App created

# Implement Best Management Practices (BMPs) at State Forests, Parks and Recreational Access Roads



- Supports road infrastructure improvements including stream crossings, ditches, culverts, and road closings
- Supports forest management and recreational users
- Funds voluntary projects on state land
- Over 600 miles of roads and 1,500 miles of trails
- Adopted MGRP process – 1/3 of road inventoried

# Municipal Roads Grants-in-Aid (MRGP)



- Implementation of Best Management Practices on hydrologically connected roadways in accordance with the Municipal Roads General Permit (MRGP)
- Provides funding to all municipalities required to comply with MRGP that choose to participate
- Funds regulatory projects to comply with MRGP
- *Participation in the program continues to increase and in SFY23, a record 237 of 260 eligible municipalities received grants through this program.*

# Municipal Better Roads (MRGP)



- Implementation of Best Management Practices on hydrologically connected roadways in accordance with the Municipal Roads General Permit (MRGP)
- Competitive grant funding is open to all municipalities
- Funds regulatory projects to comply with MRGP
- *An increase in the SFY23 appropriation allowed for VTrans to award all 86 eligible applications, totaling \$1,584,400*

# Missisquoi Bay Federal Funds (Non-federal match)



- Will support a suite of clean water projects in the Missisquoi Bay watershed, designed to improve water quality
- Grant funding will be provided to municipalities within the watershed area based on tiered approach, vetted and selected in collaboration with NRPC, ANR-DEC and VTrans
- Will fund a combination of voluntary and regulatory projects
- *Will leverage approximately \$3.3M of FHWA funds resulting a total investment of approximately \$4.1M*

# Municipal Three-Acre General Permit and MS4

- Funds design, permitting, and construction of stormwater treatment required to comply with the Three-Acre General Permit and the Municipal Separate Storm Sewer System (MS4) Permit.
- Provides funding to assist municipalities and public schools in meeting regulatory stormwater requirements.
- Projects are regulatory-required by VT Clean Water Act (Act 64 of 2015).
- *This program, along with VTrans' road programs, is proposed to meet the goals/outcomes of Municipal Stormwater Implementation Grants established in Act 76 of 2019*



# Water Quality Farm Improvement and Retirement Projects



- Infrastructure and equipment projects to protect and improve water quality on farms such as manure management and production area improvements. Typically used for project costs not eligible for other state and federal funding.
- Grants to farmers
- Voluntary; not regulatory
- VHCB Water Quality Grant dollars have leveraged over 7 times their amount in state, federal, or local funding.
- *Example: Sprague Ranch built a roof over their calf housing, preventing manure runoff from entering the White River while keeping calves and workers more comfortable. The Spragues engaged the community in the project, hosting “Art on the Farm,” an event to unveil a World Cow mural on the new building.*

# Water Quality Farm Improvement and Retirement Projects



- Grants for the acquisition and conservation of land that is difficult to farm without adversely affecting water quality. The land is taken out of production and restored. In coordination with AAFM and ANR.
- Grants to municipalities, conservation non-profits, and state agencies.
- Voluntary; non regulatory
- *Example: Farrow Farm is a 163-acre former dairy farm in Morgan with significant water quality issues. Key acquisition for F&W due to streams on property which are critical fish habitat for rainbow smelt, landlocked Atlantic salmon, and brown trout. Buildings will be removed and floodplain will be restored. TNC and VHCB co-hold an easement on the land.*

# Innovative or Alternative Technologies or Practices to Improve Water Quality

- Line-item funds “innovative or alternative technologies or practices designed to improve water quality or reduce sources of pollution to surface waters...”
- **Currently in Development:** Provide funds to research groups and consortia across the State on an as-needed basis to serve as available match for applied innovative or alternative research in clean water work.
- *In State Fiscal Year 2024, this program includes funds to support a Lake Carmi Alum Treatment Feasibility Study.*



# Developed Lands Implementation Grants



- For design, permitting, and construction of stormwater treatment for existing development, required to comply with the “Three-Acre General Permit”
- For residential “Three-Acre Sites”
- Projects are regulatory – Required by VT Clean Water Act (Act 64 of 2015)
- Stormwater from developed lands accounts for roughly 20% of the phosphorus entering Lake Champlain

# Lakes in Crisis Fund



A shoreland restoration project at Lake Carmi

- Lake Carmi is designated as a Lake in Crisis
- Project Types: Water Quality Monitoring, Aeration System Operation, BMP identification
- Funds awarded to Town of Franklin, Franklin NRCD, VAEL Laboratory
- Funds support implementation of the Lake Carmi Crisis Response Plan and the Carmi Phosphorus Total Maximum Daily Load (TMDL)
- In 2021, estimated phosphorus reductions from agricultural BMPs exceeded the 611 kg/year TMDL phosphorus reduction target

# Stormwater Utility Payments



- Support the establishment and maintenance of municipal stormwater utilities
- Established as statutory priority in Act 158, 2015
- Removed as statutory priority in Act 76, 2019
- Payments of \$25k/year to eligible utilities for five years
- Utilities raise revenue to construct, operate, and maintain stormwater infrastructure
- SFY 2024 budget reflects 5th year payment to St. Albans City + 3 years of payments to St. Albans Town
- Other past recipients: Williston, Colchester, South Burlington, and Burlington. All received 5 years of incentive payments through SFY 2022.

# Better Connections and Downtown Transportation Fund



- Stormwater planning, design, and construction projects to help municipalities incorporate stormwater management strategies into downtown and village center transportation and community revitalization plans
- Provides funding to municipalities
- May support voluntary and regulatory projects

# State Match to Clean Water State Revolving Fund Federal Grant



- State match leverages federal CWSRF funds. CWSRF finances Wastewater Treatment Plant Refurbishment & Upgrade; Sewer Collection System Refurbishment, Combined Sewer Overflow Abatement, Stormwater Conveyance and Treatment, & Natural Resources Projects.
- CWSRF provides low interest loans to municipalities and private entities.
- CWSRF finances voluntary and regulatory projects.
- The Bipartisan Infrastructure Law (BIL) provides for approximately \$58.3M in additional SRF funding in FFY '22 through FFY '26.

# Municipal Pollution Control Grants



- Funds Wastewater Treatment Plant Refurbishment & Upgrade; Sewer Collection System Refurbishment, Combined Sewer Overflow Abatement, and Stormwater Conveyance and Treatment Projects
- Provides funding to municipalities
- Funds voluntary and regulatory projects  
Grants are used to offset up to 35% of a municipal project cost financed through a CWSRF loan; in 2017, the Priority System for these grants was amended to rank and establish the grant %, capped at 35%