

# State Fiscal Year 2025 Clean Water Budget Presentation





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



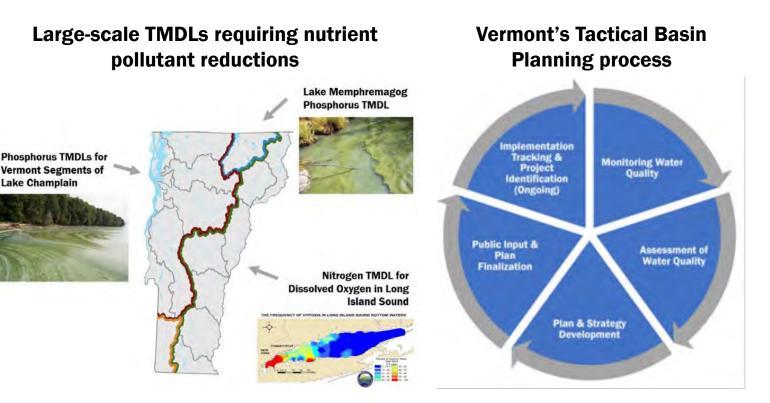
Vermont Housing & Conservation Board



# Draft State Fiscal Year (SFY) 2025 Clean Water Budget Background & Introduction



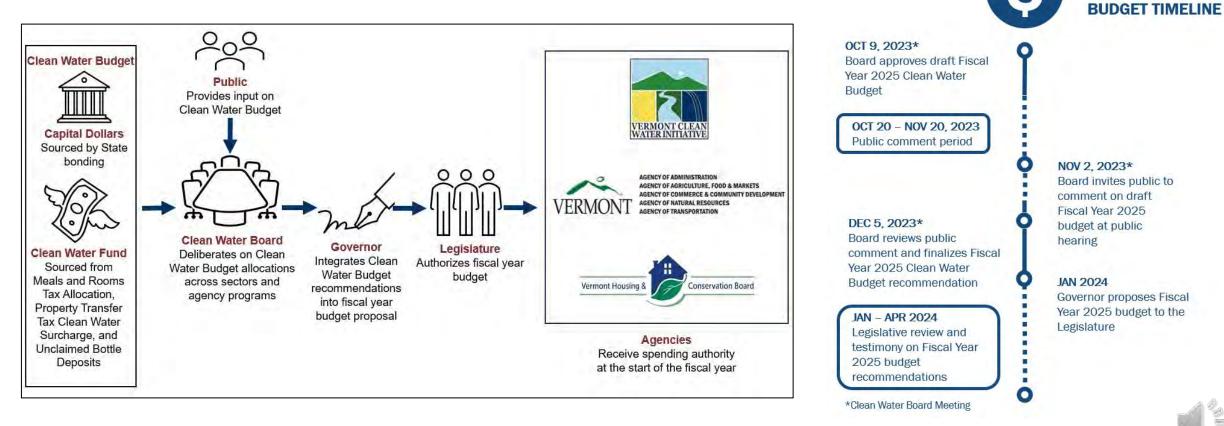
## **Tactical Basin Planning Cycle**



- 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) 2025

VERMONT

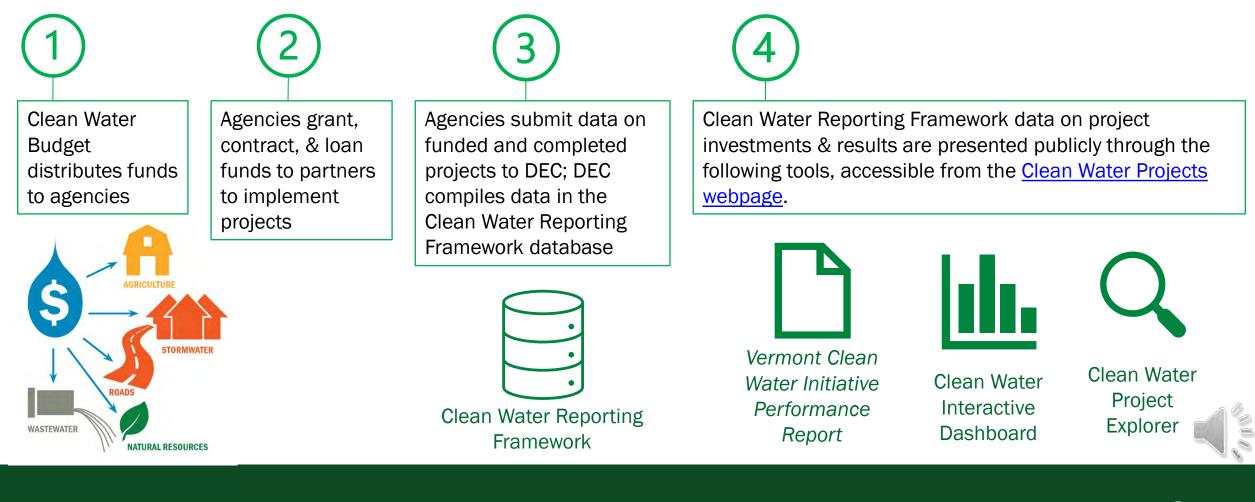


## **Clean Water Projects**





## **Clean Water Project Tracking, Accounting, & Reporting**





## How to Participate in the Budget Process

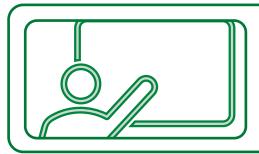


Stay connected

- Visit the Clean Water Board webpage: <u>dec.vermont.gov/water-investment/cwi/board</u>
- Join the Clean Water Stakeholders Listserv: tinyurl.com/87s7tjse

#### Review available materials

- Draft Clean Water Budget spreadsheet
- Clean Water Budget Overview
- Clean Water Budget Story Map
- Recordings of Line-Item Summaries



#### Tell us your thoughts

- Via online questionnaire
- Via written submission: <u>anr.cleanwatervt@vermont.gov</u>
- At Public Hearing

Public Comment Period: October 20, 2023 -November 20, 2023 Public Hearing: November 2, 2023 Clean Water Board consideration of public comment: December 5, 2023



# **State Fiscal Year 2025 Clean Water Budget Draft Recommendation** Drafting Approach



**Overview of** draft State **Fiscal Year** (SFY) 2025 **Clean Water** Budget sheet

https://dec.vermont.gov/wate r-investment/cwi/board

			SF 125 SA	as tunos		1		TY25 ONE TIME FUND	26			
io. Againcy	Activity	Clean Water Pund	Cepital Bill (SI'Y25 Cepital Budget Target – Stim) <sup>1</sup>	Filling the Selet Base Gap from SFV25 Capital Bill with Clean Water Fund Unaflocated! Unreserved	Subiotal Base Funds	SIFY25 Company to SIFY24 Base Funds	Clean Water Fund Price Year Dinafkocated Uptemerved	American Rescue Plan Act (ARPA) <sup>2</sup>	Subtotal One-Time Funds	SFY25 Compared to SFY26 One-Time Funds	Total SPY25 (Siase + One-Time)	SITY25 Total Companyd Ito SITY2 Total
Jean Water Budget Statutory Prio	nty Tier 1 (Items of Equal Priority)										9 - S - S - S - S	
11 ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & OSM	7,210,000		1	7,210,000		1.150.000	5	1,150,000		8,350,000	
1.2 ANR-DEC (CWIP)	Basin Panning, Basin Water Quality Council Participation, Education, and Outwach	850.000			880.000			5			650,000	
1.3 Weller Quality Enhancement								2			2	
1.31 ANR-DEC (CWP)	Statewide Non-regulatory Clean Water Projects	5,000,000			5,000,000			0 10			5,000,000	
1.32 VHC8	Land Conternation and Water Quality Projects			2,000,000	2,000,000			0		1	2,000,000	4
14 AAIM	Water Quality Grants to Partners and Farmers	6.636.887	550,000	1,200,000	5.446.587	428 238	213113		212,112	0.765.657	8,850,000	(2:380 640
1.5 Agency and Pather Countin	art Surgers of				1		-					1
1.51 4479	Program Support	900,000			900,000	20.060	A	1			900,000	31.750
1.52 ANR-DEC (CWIP)	Program and Partner Support	1,030,000			1.030.000	16,250	700,000		700.000	201.750	1,730,000	3/5.000
Ner 1 SUBTOTAL	State and Collins and State	21,486,887	550.000	3.200.000	25,236,687	\$36,238	1.063.113		2.063.113	(2,488,137)	27,300,000	(1,561,604
ker 1 % of Total		21,460,667	550,000	5,200,000	25,236,687	\$76,238	1,063,113	-	2,063,113	(4,000,137)	27,336,300	[1,861,895
	and the state of t	E STO	12		103		37		×3			
the second se	etty Tier 2 (Items of Equal Priority)						-					
and a second sec	n d'Fonksity Accepteble Management Practices for Maintaining Walar Quality	11000	-	-			-	-			0.00	-
2.11 ANR-FPR 2.12 ANR-FPR	Forwatry Water Guality Practices and Portable Skidder Bridges	144,000			144,000	387	-				144,000	.387
	Implement BMPs at State Ponests, Parks, and Recreational Access Roads	-	550,000		\$50,000		-				\$50,000	
2.2 Municipel Statewaler Incie		-					-					
2.21 Viana	Municipal Roads Grants-In-Add (MIRGP)	3000.000	-		3.000.000						3.000.000	
2.22 Vitate	Municipal Batter (Roads (MIRGP)	1,000,000			1.000.000		1.000.000		1.000.000	1.000.000	2.000.000	1.000.000
2.23 VTata	Missisquoi Bay Federal Earmark (Non-Federal Match) <sup>2</sup>									(1,900,000		11,000,000
2.24 ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4 <sup>4</sup>				-	[1.000,000]	1			(7,000,000)	-	(8,000,000
Z3 VHCB	Water Quality Farm Improvement and Retirement Projects			800,000	800,005	-					300,000	
2.4 ANR-DEC (CWIP)	knowthe or Alternative Technologies or Practices to Improve Water Quality				-		750,000	9	750,000	550,000	750,000	560,000
Tier 2 SUBTOTAL		4,144,000	\$50,000	800,000	5,494,000	(999,513)	1,750.000		1.750,000	(5,450,900)	7,244,000	(7,440,613
lier 2 % of Total		16%	9%	20%	15%		48%	2	45%		18%	
Jean Water Budget Statutory Prio	nty Tier 3											
31 ANR-DEC (WEP)	Developed Lands to plementation Grants <sup>2</sup>		-	-			-	-				
ler 3 SUBTOTAL		4								-		
lier 3 % of Total		0%	0%	05	25		0%		0%		0%	
Juan Water Budget Other Prioritie					1							
4.1 ANR-DEC (Lakes)	Lakes in Crisis Fund	120.000		1	120,000			1			120,000	
42 AcA	Stormwater Utility Payments (\$25K each)	25,000			25,000	35,000				100.000	25,000	(75,000
43 ACCD	Better Connections and Doentown Transportation Fund			1								
Capital dill Phiorities												
	State Match to Clean Water State Receiving Fund (CWSRP) Pedensi Grand		1.900.000	1	1.800.000	1,267,019					1,800,000	1,267,049
contrast (	Municipal Pollution Control Gainta		3 300 000		3,300.000						3,300,000	(700,000
ther SUBTOTAL		345,000	4,900,000		5.045.000	592.019	1	1		(100.000)	5.045.000	492.019
ther Sof Total		0.8%	82%	2%	34%	- VIEW	0%		0%	1091-001	13%	104.010
	Total Processed for Appropriation	25.775.667	6.000.000	4.000.000	35,775,687	125.544	3013.112		3.813.113	18.030.137	29,585,000	15.909.493
	LINE FILMENT OF ADDIDITION	62.//0.00/	0.000.000		22.(12.00/	144.044	2012112		2.014.110	10000000	28.563.000	10.000.00.
1	Anticipated SIY25 Revenue/Sources	25,775,887	6.000.000	5	31,775,587	-					31,775,567	
-		25,775,987	6,000,000,9			-			100.000			
-	Estimated Unallocated/Unvestmed Clean Water Fund Revenue	-		4,002,000	4,000,000	-	4,701.589		4,701,669		8,701,569	-
	Anticipated Total Available	25,775,987	6,000,000	4,000,000	35,775,687		4,701,589		4,701,669		40,477,556	

Proposed SFY 2025 Clean Water Budget by Agency	2	SEY25 BA	AE FUNDS				FY25 ONE-TIME FUND	10			
Agency	Class. Water Fund	Cepital Bill (SFY25 Cepital Budget Target = SSmj <sup>1</sup>	Filling the Srim Base Gap from SIY23 Capital Bill with Clean Water Fund Price Year Unallycated Unreserved	Subfotal Base Funds	3F Y25 Sease Compared to SFY24 State	Clean Water Fund Prior Year Unalkocaled Unreserved	Artedcan Rescue Plan Act (AUPA) <sup>2</sup>	Sablotal One-Time Funds	SFY25 Compariso SFY24 One-Time Funds	ar Vitt (Base -	SFY25 Total Companyed to SFY24 Total
AAFM	7,504,047	550,000	1 200,000	9,346,687	460,000	213,113		213,113	(2,765,657)	9,500,000	(2.358,690)
ACCD									-		-
ANR/DECI	34010.000	4,900,000		18,910,000	(356,731)	2800,000		2 600 000	15.151.250	21,510,000	16.507.0811
ANR//PD	144.000	580.000		514.000	367				-	694,000	387
AcA	25,000			25,000	25,000				(190,900)	25,000	(75,000)
VHCB			2,600,000	2,800,000						2,800,000	
Vitana	4,000,000		1	4,000,000		1,000,000		1,000,000		5,000,000	
Total Proposed for Appropriation <sup>7</sup>	25,775,587	6.000.000	4,000,000	35,775,587	128,844	3,813,113		3,813,113	(8,058,137)	39,589,000	(8,909,493)

#### Line Item Number

			SF Y25 SA	as tunos		1		TY25 ONE TIME FUNC	26			
No. Agenc	Activity	Clean Water Fund	Capital Bill (SIY25 Capital Budget Target - Sting <sup>1</sup>	Filling the Srim Base Gap from BiTY25 Capital Bill with Clean Water Fund Unallocated Unreserved	Subtotal Base Funds	SITY25 Compared to SITY24 Save Funds	Clean Water Fund Prior Year Unaliscated Untexerved	Anarican Rescue Plan Act (ARPA) <sup>2</sup>	Subtotal One-Time Funds	SFY25 Compared to SFY24 One-Time Funds	Total SFY25 (Sase + Dos-Time)	SFY25 Total Companyd Io SFY24 Total
Cieun Water B pet Statutory Priori	ty Tier 1 (Items of Equal Priority)			1	10.001						9 - 10 - 10 - 10 - 10 - 10 - 10 - 10 - 1	
(CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers 5 DSM	7,210,000			7,210,000		1,150,000	5	1,150,000	1	8,360,000	
1.2 ANR-DEC (CWIP)	Basin Panning, Basin Water Quality Council Participation, Education, and Outwach	650,000			850,000	4		3			\$50,000	
1.3 Weter Quality Enhancement (	Inch							2			2 1	1
1.31 ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	6,000,000			5,000,000	4		2 10			5,000,000	
1.32 VHCB	Land Conservation and Water Quality Projects			2,000,000	2,000.000			0		1	2,000,000	5
14 AAFM	Water Quality Grants to Partners and Ferners	6.626.807	550.000	1,200,000	5.446,687	428,238	213113	2 10	212,112	12 795 007	8,080,000	(2.380.640
1.5 Agency and Partner Counting	z Sumof				1							1
LSL AATM	Program Support	900,000			900,000	33.750		1			900,000	31,050
1.82 ANR-DEC (CWIP)	Program and Partner Support	1.030.000			1.030.000	18,250	700.000		700.000	298,750	1,730,000	3/8.000
Tier 1 SUBTOTAL		21,486,887	550.000	3.200.000	25,236,687	\$36,238	1,063,113		2.063.113	(2,488,137)	27,300,000	(1,961,009
Tier 1 Not Total		83%	9%	80%	715		5475	-	54%		025	Laboration of
Clean Water Bodget Statutory Priori	to The 2 diams of Esnal Priority					-						
	of Forestry Acceptable Management Practices for Maintabing Walar Quality				1			-			1 11	
2.11 ANR-IPH	Forwardy Water Quality Practices and Portable Skidder Bridges	144 000			144,000	307					144.000	
2.12 ANR-JPR	Implement BMPs at State Poreste, Parks, and Recreational Access Roets		550 000	-	550,000			-			550,000	
2.2 Municipel Statewater Inclease 2.21 Vitate	Municipal Roads Crents-In-Aid (MRCP)	3000000			1.000.000						3,000,000	
2.22 Vitate		1000000			1,000,000	-	1.000.000		1,000,000	1 300,000	2,000,000	1.000.000
	Musicipal Exter Roads (MRGP)	1.000.000			1.000.000	-	9.0000000		1.000.000		2.000.000	1.000
2.23 VTtana	Missiaguoi Bay Federal Earmark (Non-Federal Match)	-	-	-	-			-		(1,000,000)		11,000,000
2.24 ANR-DEC (OWP)	Municipal Three-Acre General Permit and MS4 <sup>4</sup>	-	-	-	(a	(1.000.000)				(7,500,000)		(8,000,000
Z3 VHCB	Water Quality Farm Improvement and Retirement Projects	-	-	800,000	800,005	-	750.000	-	750.000	550,000	500,000	
2.4 ANR-DEC (CWIP)	Instative or Alternative Technologies or Practices to Improve Water Quality	1000.000		-				-			750,000	550,000
Tier 2 SUBTOTAL		4,144,000	550,000	800,000	5,494,000	(999,813)	1,750.000		1.750,000	(6,450,900)	7,244,000	(7,449,613
Tier 2 % of Total		16%	9%	20%	15%		48%	2	405	-	10%	
Clean Water Bodget Statutory Priori			-	-						-		
3.1 ANR-DEC (WEP)	Developed Lands Implementation Grants <sup>®</sup>	-	-	-	~	-		-	-	-		-
Tier 3 SUBTOTAL			-	-		-	-		-		-	
Tier 3 % of Total		0%	0%		2%		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 AcA	Stomwater Utility Paymente (\$25K each)	25,000			15,000	35,000				(100,000)	25,000	(75,000
43 ACCD	Better Connections and Downtown Temportation Fund											
Capite/ Bill Priorities					-		-			-		
	State Match to Clean Water State Renolving Fund (CWSRP) Federal Grant	-	1,600,000		1,800,000	1,267,019	-	-		-	1,800,000	1,267,019
4.5 ANR-DEC (WEPP)	Municipal Pollution Control Gnanta	-	1,300,000		3,300,000	(/96,965)				-	3,330,300	(206,080
Other SUBTOTAL		145.000	4,900,000	-	5.045.000	392,019	-	-	-	1100.0001	5.045.000	492.019
Other Sof Total		0.8%	82%	2%	34%		0%		0%		13%	
	Total Processed for Appropriation	25.775.667	6.000.000	4.000.000	35.775.887	128.044	\$213.113	-	3.813.113	10.032.4371	29.589.000	15.909.493
2				2							1	
	Anticipated SPY25 Revenue/Sources	25,775.687	6,000,000	2	31,775,587	-		-	-		31,775,567	
	Estimated Unallocated/Universited Clean Water Fund Revenue			4,000,000	4,000,000		4,701.689	0	4,701,669		8,701,569	
	Anticipated Total Anallable <sup>®</sup>	25,775,887	6,000,000	4,000,000	35,775,687	-	4,701,689		4,701,669		40,477,556	
	Balance+Total Aveilable-Total Requested				1		588.596		838,556		888,556	

Proposed SFY 2025 Clean Water Budget by Agency	2	SFY25 84	AE FUNDS				FY25 ONE-TIME FUND	a	Funds         One-Time()           213,113         (12,766,687)         9,565,000           600,000         (41,151,250)         213,410,000           600,000         (41,151,250)         213,410,000           610,000         (100,000)         23,000           100,000         2,000,000         2,000,000		
Agency	Class Water Fund	Capital Bill (SPY25 Capital Budget Target = SSmj <sup>1</sup>	Filling the Srim Base Gap from SIY23 Capital Bill with Clean Water Fund Prior Year Unallocated Unreserved	Sublotal Base Funds	SFY25 Seau Compared to SFY24 Ease	Clean Water Fund Prior Year Unatiocated Unreserved	Attedcas Rescue Plan Act (AUPA) <sup>2</sup>	Sublotal One-Time Funds	SFY24 One-Time		arra To a Companed Total
AAFM	7,504,047	550,000	1.200,000	1,345,557	460,000	213.113		213,113	(2,795,637)	9,580,000	(2.328,690
ACCD											
ANRIDECI	34.010.000	4,900,000		18,910,000	(356,731)	2800.000	1	2 600 000	16.151.250	21,510,000	16.507.081
ANROPPED	145.000	580.000		514.000	367				-	694,000	307
AcA	25,000			25,000	25,000				(190,900)	25,000	(75.000
VHCB			2,600,000	2,800,000					-	2,806,000	
Vītana	4,000,000			4,000,000		1,000,000		1,000,000		5,000,000	
Total Proposed for Appropriation <sup>2</sup>	25,775,887	6.000.000	4,000,000	35,775,587	128,844	3,813,113		3,813,113	(8,038,137)	39,585,000	(8,909,493)

#### Agency assigned to administer funds

				at tunos				STY25 ONE TIME FUND	wi.	1		
				an roman				TAS ONE TIME FOR				
Agency	Activity	Clean Wider Pund	Capital Bill (SIY25 Capital Budget Target - Sting <sup>1</sup>	Filling the Sein Base Gap from DFY25 Capital Bill with Clean Water Fund Unallocated/ Unreaserved	Sublicital Base Funds	SFY25 Company to SFY24 Date Funds	Clean Water Fund Prior Yaar Unaflocated Upmerved	American Rescue Plan Act (ARPA) <sup>2</sup>	Subtotal One-Time Funds	SFY28 Compared to SFY24 One-Time Funds	Total SPY25 (Sase + One-Time)	SITY25 Total Companyd Io BPY24 Total
Ci Water Budget Statu	lorty Tier 1 (Items of Equal Priotity)			3	10.01			2			<ol> <li>b) (b) (c) (c) (c)</li> </ol>	
	Water Quality Restoration Formula Grants to Clean Water Service Providers & D&M	7,210,000			7,210.000		1,150,000	0	1,150,000		8,360,000	-
1.2 ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Participation, Education, and Outwards	850,000			850,000			2			650,000	-
1.3 Weter Quality Enhancement	nf Grende							2 10			2	
1.31 ANR-DEC (CWIP)	Statewide Non-regulatory Clears Water Projects	6,000,000			5,000,000		-	2			5,000,000	-
1.32 VHCB	Land Conservation and Water Guality Projects			2,000,000	2,000,000			0	-	1	2,000,000	
14 AAEM	Water Duality Grants to Partners and Partners	6.696.887	550.000	1,200,000	5,446,687	428,298	213113	2	213.113	12766.687	4.060.000	(2.380 640)
1.3 Agency and Partner Cours	Eng Support			2								
LSL AATM	Program Support	901000			960.000	33.750		2			900.000	38.750
1.52 ANR-DEC (CWIP)	Program and Partner Support	1,030,000		-	1,030,000	18,280	700,000		700,000	291.750	1,730,000	3/5,000
Tier 1 SUBTOTAL		21,486,887	550,000	3,200,000	25,235,687	\$36,238	1,063,113		2,063,113	(2,488,137)	27,330,300	(1,961,099
Tier 1 % of Total		83%	9%	80%	715		54%	1	545		89%	
Clears Water Budget Statutory Pri	only Tier 2 (Items of Equal Priority)										a	
2.1 Dubeach and implemental	Ion of Forestry Acceptable Management Practices for Maintaining Water Guality			1			1	1				-
2.11 ANR-JPR	Forwatry Water Guality Practices and Portable Skidder Bridges	144,000			144,000	387					144,000	387
2.12 ANR-FIN	Implement BMPs at State Forests, Parks, and Recreational Access Roads		580,000	3	550,000						550,000	
2.2 Municipal Stormanter Incl	en en lettor										S	
2.21 Vilate	Municipal Roads Crents-In-Ad (MRCP)	3000,000			1.000.000						3.000.000	
2.22 Vitate	Muticipal Better Roeds (MRGP)	1.000.000			1.000.000		1.000.000		1.000.000	1.000.000	2.000.000	1.000.000
2.23 Vitera	Missisquoi Bay Federal Estmark (Non-Federal Match) <sup>2</sup>									(1,000,000	1.	11,000,000
2.24 ANR-DEC (CWIP)	Musicipal Three-Acre General Permit and MS4 <sup>4</sup>					(1.000.000)				(7,500,000		(5,000,000)
Z3 VHCB	Weier Quelty Farm Improvement and Retirement Projects			300,000	800,006						500,000	
2.4 ANR-DEC (CWIP)	knowthe or Alternative Technologies or Practices to Improve Water Quality						750,000	0	750,000	550,000	750,000	550,000
Tier 2 SUBTOTAL		4,144,000	550,000	800,000	5,494,000	(999,513)	1,750.000		1.750,000	E.450,000	7,244,000	(7,449,613
Tier 2 % of Total		16%	95	20%	15%		48%	2	405		18%	
Clean Water Budget Statutory Pri	lorty Tier 3											
31 ANR-DEC (WEP)	Developed Landa Implementation Grants <sup>2</sup>		-									
Tier 3 SUBTOTAL		4										
Tier 3 % of Total		0%	0%	0%	2%		0%	Ú	05		0%	
Clean Water Budget Other Priorit	lea				1							
4.1 ANR-DEC (Lakes)	Lakes in Crisis Fund	1201.0000		1	120,000						120,000	
42 AcA	Stormwater Utility Paymente (\$25K each)	25,000			25,000	25,000				(101.000	25,000	(75,000
43 ACCD	Better Connections and Downtown Terreportation Fund			1								
Capital Bill Priorities				1								
44 ANR-DEC (WI	P) State Match to Clean Water State Resolving Fund (CWSR9) Peterni Uninf.		1,600,000		1,800,008,8	1,267,019					1,600,000	1,267,049
and a second sec	P) Municipal Pollution Control Gnints		3,300,000		3,300,000	(/00,000)				-	3,330,000	(700,000
Other SUBTOTAL		145,000	4.900.000		5.045.000	592.019				1100.000	5.045.000	492.019
Other % of Total		0.8%	82%	0%	34%	the second se	0%		01		13%	
	Total Processed for Appropriation	25,775,667	6.000.000	4.000.000	35,775,687	125.044	\$813,113		3,813,113	18.032.127	29,589,000	15,909,497
					1-	1.00					1	
	Anticipated 5/1/25 Revenue/Sources	25,775,887	6.000.005	3	31,775,587			0			31.775,587	
	Estimated Unallocated Amesened Clean Water Fund Revenue			4 000 000	4,000,000		4,701.680	6	4,701,669		8,701,569	
	Anticipated Total Available <sup>8</sup>	25,775,887	6,000,000	4,000,000	35,775,687	-	4,701.689	5 34	4.701,669		40,477,556	
	Balance+Total Available-Total Requested	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				-	RED AND	0	028.556		538,356	

Proposed SFY 2025 Clean Water Budget by Agency	2	SFY25 84	AE FUNDS				FY25 ONE-TIME FUND	10			
Agency	Class Water Fund	Ceptal Bill (SFY25 Ceptal Budget Target = SSmj <sup>1</sup>	Filling the Srim Base Gap from SIY23 Capital Bill with Clean Water Fund Prior Year Unallocated Unreserved	Subfotal Base Funds	SFY25 Seau Compared to SFY24 Ease	Clean Water Fund Prior Year Unalkocated Untracted	Attedcas Rescue Plan Act (AUPA) <sup>2</sup>	Subloal One-Time Funds	SFY25 Compared to SFY24 One-Time Funds	Total SFY25 (Sase + One-Time)	BITA TO I Companied Total
AAFM	7,504,047	550,000	1,200,000	8,346,687	450,001	213.113		213,113	(2,766,637)	9,500,000	(2358,699
ACCD											
ANIR IDECI	34.010.000	4,900,000		18,910,000	(356,731)	2800,000		2 600,000	15.151.250	21,510,000	16.507.001
ANR (PTYD)	144.000	580.000		594.000	367				-	694.000	387
AcA	25,000			25,000	25,000				(190,900)	25,000	(75.000
VHCB			2,600,000	2,800,000						2,800,000	
Vītana	4,000,000		1	4,000,000		1,000,000		1,000,000		5,000,000	
Total Proposed for Appropriation <sup>2</sup>	25,775,887	6.000.000	4,000,000	35,775,587	128,844	3,813,113		3,813,113	(8,058,137)	39,585,000	(8,909,493)

#### Activity or line item supported by the budget

			SF Y25 84	ASE FUNDS				TY25 ONE TIME FUND	a			
1962. Mgancy	Activity	Clean Water Fund	Capital Bill (SFY25 Capital Budget Target - Stim)	Filing the Srim Base Gap from BiY25 Capital Bill with Chean Water Fund Unallocated! Unmaervise		SFY25 Company to SFY24 Same Funds	Chain Water Fund Prior Year Unafficiated Uptimierved	American Rescae Plan Act (ARPA) <sup>2</sup>	Subtotal One-Time Funds	SFY25 Company to SFY24 One-Time Funds	Total SPY25 (Sase + One-Time)	SF Y25 Total Company to SF Y24 Total
Clean Water Budget Statulory P	ty Tier 1 (Items of Equal Priority)											
1.1 ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providen: & OSM	7,210,000		1	7,210,000		1,150,000		1,150,000		8,360,000	-
1.2 ANR-DEC (CWIP)	Beein Planning, Beein Weter Quelity Council Participation, Education, and Outwech	850,000			850,000						650,000	-
1.3 Weter Quality Enhanceme	Grecht										C	
1.31 ANR-DEG (CWIP)	Stationide Non-regulatory Clean Water Projects	5,000,000			5,000,000						5,000,000	-
1.32 VHCB	Land Consenation and Water Quality Projects			2,000,000	2,060,000				-	1	2,000,000	
14 AAFM	Water Duality Grants to Partners and Farmers	6 696 887	550 (000	1,200,000	8,446,887	428,238	213113		212.113	12765.6870	4,000,000	(2.380 640)
1.5 Agency and Partner Cosp	g Zapport											
151 44/9	Propiers Support	901.000	_		900,000	31 750					900.000	32 /50
1.82 ANR-DEC (CWIP)	Program and Partner Support	1,030,000			1,030,000	0 (18,250	700,000		700,000	298,750	1,730,000	3/5.000
Tier 1 SUBTOTAL		21,486,887	550,000	3,200,000	25,236,687	\$36,238	1,063,113		2,063,113	(2,488,537)	27,300,000	(1,961,699)
Tier 1 % of Total		83%	9%				54%		54%		89%	
Clear Water Bodget Statutory P	ty Tier 2 (Items of Equal Priority)											
2.1 Dubesch and implemente	of Forestry Acceptable Management Practices for Maintabing Waler Quality											
2.11 ANR-IPR	Forwarby Water Quality Practices and Portable Skidder Bridges	144 000			144,000	387					144,000	387
2.12 ANR-ITH	Implement BMPs at State Porests, Parks, and Recreational Access Roeds		580,000	1	\$50,000						550,000	
2.2 Municipal Statewaler Inc	tentetion										· · · · · · · · · · · · · · · · · · ·	
2.21 VTate	Municipal Roade Crente-In-Aid (MRCP)	3000.000			1,000,000						3.000.000	
272 Vian	Muticipal Debar Roads (MRGP)	1.000.000			1,000,000		1000000		1.000.000	1 101.000	2.000.000	1.000.000
2.23 Vilate	Missiaguoi Bay Federal Earmark (Non-Federal Mator) <sup>2</sup>									11.5002.0003		11.000.0001
2.24 ANR-DECICWPI	Municipal Three-Acre General Permit and MS4 <sup>4</sup>					11.000.0000				17 500 0001		18,000,0001
Z3 VHCB	Water Quality Farm Improvement and Ratinement Projects			800,000	800.000						500,000	
24 ANR-DEC (CWIP)	Instative of Alternative Technologies of Practices to Improve Water Quality						750,000		750.000	550,000		550,000
Tier 2 SUBTOTAL		4.144.000	\$50,000	800,000	5,494,000	(999,513)	1,750.000		1.750,000	(5,450,000)	7,244,000	(7,449,613)
Tier 2 % of Total		16%		20%	15%		48%		40%		185	p. de a la la
Cieun Water Budget Statutory P	av Tier 3											
31 ANR-DEC (WEP)	Developed Lands Implementation Grants <sup>2</sup>											
Tier 3 SUBTOTAL										-		
Tier 3 % of Total		-			45	1	0%		05	-		
Clean Water Budget Other Prior											-	
41 ANR-DEC (Lakes)	Lakes in Crisis Fund	120.000			120,000						120,000	
42 AcA	Stomwater Utility Payments (\$25K each)	25,000			25,000					100.000	25,000	(75,000)
43 ACCU	Beter Contractions and Downtown Transportation Fund							-		(Indiana)		(rojutar)
Capital Bill Priorities												
44 ANR-DEC (W)	State Match to Clean Water State Renolving Fund (CWSR9) Peterni Grant <sup>®</sup>		1,800,000		1,800,000	1,267.010					1,800,000	1,267,019
45 ANR-DEC (W	Municipal Pollution Control Grante		3 300 000		3,300,000						3,300,000	(200,000)
Other SUBTOTAL		145,000	4,900,000		5.045.000					1100.0005	5.045.000	492.019
Other Sof Total		0.8%	82%		3.045.000	a second s	05		0%	1	125	112.010
	Total Processed for Appropriation	25,775,567	6.000.000	4.000.000	35,775,687		3.813.113		3.813.113		29,585,000	(5.909.497)
		60.7/0.007			23.(13.44)	140.044	2012112	-	2014114	10000.1171	10.505.000	10.000 40.31
	Antiopated SIY25 Revenue/Sources	25,775,687	6.000.000		31,775,587	-					31,775,867	
	Anticipated 51125 Revenue/Cources Estimated Unallocated/Unaserved Clean Water Fund Revenue	+9,7/3,967	6,000,000	4 000 000	4.000,000		4,701,689	-	4,701,669		8,701,569	
	Anticipated Unablocated of reasons water Fund Hawards	25,775,687	6.000.000	4 000,000	35,775,687	-	4,701,689		4,701,669		40,477,356	
	Contraction of the second se	#9,7/2,00/	0,000,000	1 000 000			THI DOM		1.000	4	100,0110,000	4

	Proposed SFY 2025 Clean Water Budget by Agency	2	SFY25 84	ASE FUNDS	-	-	-	PY25 ONE-TIME FUND	10			
ermont.gov/wate	Agency	Clean Water Fund	Capital Dis (SFY25 Capital Budget Target + Stry <sup>1</sup>	Filling the Selm Base Gap from SFY28 Capital Bill with Clean Water Fund Price Year Unallocated Unreserved	Sublotal Base Funds	SFY25 Seau Compared to SFY24 Ease	Class Water Fund Prior Year Unatiocated Unaserved	Attedcats Rescue Plan Act (AUPA) <sup>2</sup>	Subtal One-Time Funds	SFY25 Compared to SFY24 One-Time Funds	Total 8FY25 (Sase - Dite-Time)	Compared A Free
, , , , , , , , , , , , , , , , , , ,	AAFM	7,558,6417	550,000	1 200,000	1,346,887	450,001	213.113		213,113	(2,766,637)	9,586,300	(2.358,690)
′cwi/board	ACCD											-
	ANH (DEC)	34.010.000	4,900,000		18,910,000	(356,731)	2 500,000		2 600 000	16,151,250	21,510,000	(6.507.081)
	ANR (PPD)	144.000	580.000		514.000	367				-	694,000	307
	AcA	25,000			25,000	25,000				(190,900)	25,000	(75,000)
	VHCB			2,600,000	2,800,000					-	2,800,000	-
	VTana	4,000,000			4,000,000	1	1,000,000		1,000,000	-	5,000,000	~
	Total Proposed for Appropriation <sup>2</sup>	25,775,887	6.000.000	4,000,000	35,775,587	128,844	3,813,113		3,813,113	(8,938,137)	39,589,000	(8,909,493)

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#### Funding sources included in the budget

_	_			3F Y25 8A	SCRUT 35		11		TY25 ONE TIME FUND	26			
	12											1 - 10 - 11	
				Capital Still (SFY25 Capital Budget Target -	Gap from BFY25 Capital Bill with Clean Water Fund Unallocated/		SFY25 Company	Clean Water Fund Prior Yaur Unaflocated	American Rescue	Subtotal One-Time	SFY25 Company to SFY24 One-Time	Total SPY25 (Size +	ST Y25 Total Compared to ST Y2
-	Agency	Activity	Clean Water Fund	Stim	Unreserved	Subtotal Base Fund	SFY24 Sale Fut	Unnearved	Plan Act (ARPA) <sup>2</sup>	Funda	Funds	One-Time)	Total
		rity Tier 1 (Items of Equal Priority)	-			-	-				-	2 10 10 10 10	
1	a sector and a sector of	Water Quality Restoration Formula Grants to Clean Water Service Providers & DSM	7,210,000			7,210.000	-	1,150,000	9	1,150,000		8,360,000	
1.	Z ANR-DEC (CWIP)	Basin Planning, Basin Weter Quality Council Participation, Education, and Outwach	650,000			550,000						650,000	
1.		Greeder					-		1		-	1	
1.3	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000			5,000.000	-		2			5,000,000	
1.3	VHC8	Land Conservation and Water Quality Projects			2,000,000	2,000,000			2	-	1. 1	2,000,000	
1	AAAM	Water Quality Grants to Partners and Fermines	6.656.887	550 000	1,200,000	8,446,887	428,238	213113		212,113	12766,6871	8.660.000	(2.382) 64
1.	Agency and Partner Country	ng Support			2		-					1. 1. 1. 1. 1. 1. 1.	
1.5	AATM .	Program Support	900,000			900.000	33.750		1			900,000	33.75
1.5	ANR-DEC (OWP)	Program and Partner Support	1,030,000	1		1,030,000	18,280	700,000		700,000	298.750	1,730,000	3/5.00
Dect	ATOTAL		21,486,887	\$\$0,000	3,200,000	25,235,687	\$36,238	2,063,113		2,063,113	(2,488,137)	27,300,000	(1,981,00
Dert	Not Total		83%	9%	80%	715		54%		54%		09%	
Clair	Water Budget Statutory Prio	rty Tier 2 (Items of Equal Priority)										a	
z	Dubeach and implementation	n of Forestry Acceptable Management Practices for Maintaining Waler Quality	1			1						1	
21	ANR-PER	Forwatry Water Guaility Practices and Portable Skidder Bridges	144,000		1 · · · · · · · · · · · · · · · · · · ·	144,000	387					144,000	
21	ANR-PR	Implement BMPs at State Ponesta, Parks, and Recreational Access Roets		584,000	1 · · · · · · · · · · · · · · · · · · ·	\$50,000						\$50,000	
ž	2 Municipal Stormaniar Impler	zenletoz										· · · · · · · · ·	
2.2		Municipal Roads Crents-In-Aid (MRCP)	3000000		· · · · · · · · · · · · · · · · · · ·	1 000,000			( ))			3,000,000	
22	2 Vinte	Municipal Better Roads (WRGP)	1.000.000			1,000,000		1.000.000		1.000.000	1 303 000	2,000,000	1.000.000
22		Missiaguoi Bay Federal Earmark (Non-Federal Mator) <sup>2</sup>									11 000 000	1.1.1.1.1.1.1.1	11,000,00
22		Municipal Three-Acre General Permit and MS4 <sup>4</sup>					(1.000.000)	-	1		(7,000,000)		15,000 00
z		Water Quality Farm Improvement and Retinement Projects			300,000	800,000						505,000	
_	4 ANR-DEC (CWIP)	Instative or Atemative Technologies or Practices to Improve Water Quality						750,000	0	750,000	550,000	750,000	550.00
	2 SUBTOTAL		4.144.000	550.000	800,000	5.494.000	(999,613)	1,750.000		1.750,000	15,450,000	7.244,000	(7,440,51
_	2 % of Total		1810	95	20%	155		48%		40%	1-1-1-1-1	10%	provide
	Water Budget Statutory Price												
	ANR-DEC (WEP)	Developed Lands Implementation Grants <sup>2</sup>	1										
	SUBTOTAL				-						3	i I)	
-	3 % of Total		-	05							-		
	water Budget Other Prioritie												
-	ANR-DEC (Lakes)	Lakes in Crisis Fund	1201.0000			120,000						120,000	
-	Z AcA	Stornwater Utility Paymente (\$25K each)	25,000	-		120,000	35,000				(100,000)	25,000	(75,00
_	3 ACCD		2000			10,000	-2,000				(100,000)	25,000	(25,40
-	Capital Bill Priorties	Better Connections and Downtown Transportation Fund	-									-	
14		and an an an and a second se	-									10000	-
4		State Match to Clean Water State Renoving Fund (CWSR9) Pecenal Grant	-	1,600,000		1,800,000	1,267,010	-	1			1,600,000	1,267,04
		Municipal Pollution Control Oninta	-	3,300,000								1,300,000	(700,00
	SUBTOTAL		145.000	4.900.000	-	5.045.000	\$92,019	-	-		1100.0001	5,045,000	492.01
. The	r Sof Total		0.8%	82%	0%	54%	0	0%		0%		13%	
-		Total Processed for Appropriation	25.775.667	6.000.000	4.002.000	35.775.687	128.044	\$813,113	-	3.813.113	18.032.5371	39,589,000	(8.909.49)
-	-	A STATE OF A	-		-	1	-						
-	-	Anticipated SPY25 Revenue/Sources	25,775,887	6,000,005	1	31,775,587	-			-		31.775,567	
-	-	Estimated Unallocated/Unreserved Clean Water Fund Revenue	1		4,000,000	4,000,000	-	4,701.689		4,701,689		8,701,569	
-	-	Anticipated Total Available <sup>®</sup>	25,775,887	6,000,000	4,000,000	35,775,687	-	4,701.689		4,701,659	-	40,477,556	
		Belance=Total Aveliable-Total Requested	1 1		1	-		888.586		888,556		888,556	

Proposed SFY 2025 Clean Water Budget by Agency	2	SFY25 84	SE FUNDS	-			PY25 ONE-TIME FUND	20			1
Agency	Class Water Fund	Capital Bill (SFY25 Capital Budget Target = SSmj <sup>1</sup>	Filling the Sfin Base Gap from BiY25 Capital Bit with Clean Water Fund Price Year Unallocated Unreserved	Sublocal Base Funds	SF Y25 Beau Compared to SFY24 Ease	Claan Water Fund Prior Year Unatiocated Unreserved	Attedcat Rescue Plan Act (AUPA) <sup>2</sup>	Sablotal One-Time: Funds	SFY25 Compand to SFY24 One-Time Funds	Total 87Y25 (Sase + One-Time)	Compared Total
AAPM	7,506,007	550,000	1,200,000	8,346,687	460,000	213.113		213,113	(2,766,637)	9,500,000	(2.328,693)
ACCD											
ANIR IDECI	34.010.000	4,900,000		18,910,000	(356,731)	2800.000		2 600 000	16,151,250	21,510,000	(6.507.001)
ANR (PPPE)	344.000	560.000		504.000	367				-	694,000	307
AcA	25,000			25,000	25,000				(190,908)	25,000	(75,000)
VHCB			2,800,000	2,800,000						2,800,000	
Vīsas	4,000,000			4,000,000		1,000,000		1,000,000	-	5,000,000	
Total Proposed for Appropriation <sup>2</sup>	25,775.887	6.000.000	4,000,000	35,775,587	128,844	3,813,113		3,813,113	(8,058,137)	39,585,000	(8,909,493)

#### Subtotal and total budget amounts

		-										
		6	SF Y25 84	SE FUNDS	p			TY25 ONE TIME FUN	00			
			Capital Bill (SIY25 Capital	Filling the S4m Bas Gap from SFY25 Capital Bill with Clean Water Fund			Clean Water Fund					SFY25 Total
No. Agency	Activity	Clean Water Fund	Budget Target - Sõmi	Unatiocated/ Unreserved	Sublotal Base Funds	FY25 Compared to FY24 Sale Funda	Unaflocated/ United and and	American Rescue Plan Act (ARPA)	Subtotal One-Time Funda	SFY24 One-Time Funds	Total SPY25 (Base + One-Time)	Compared to dP(2 Total
Clean Water Budget Statutory Prio	ty Tier 1 (Items of Equal Priority)	2		0	0.000			2			3 10 10 C 4	
1.1 ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & DSM	7,210,000		0	7,210,000		1,150,000	õ	1,160,00		8,360,000	
1.2 ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Participation, Education, and Outwards	850,000		0	850,000	1		5			650,000	1
1.3 Weter Quelty Enhancement	Greede			0	1			9			2.10.10	
1.31 ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000		0	5,000,000			0			5,000,000	
1.32 VHC8	Land Conternation and Water Quality Projects			2,000,0	2,060.000			9			2,000,000	1
14 AAFM	Weler Quelty Grants to Pertners and Permans	6.696.887	550,000	1,200,0	5.446,687	428 238	213113	2	212,112	-02796.0	8,960,000	(2.38) 64
1.5 Agency and Partner Countin											0.000	1
Lat AATM	Program Support	900,000			900.000	33.750		1			900.000	31.0
1.82 ANR-DEC (OWP)	Program and Partner Support	1.030.000			1.030.000		700.000		700.00	296.	1,730,000	3/8.00
Tier 1 SUBTOTAL		21,486,887	\$50,000	3.200.09	25,236,687		2,063,113		2,063,113	(2,488,5	27,300,006	(1,961.60
Tier 1 % of Total		83%	95	80	715		54%		541	12,000,1	89	[1,201,00
Clean Water Bodget Statutory Prior	At This 7 Alexan of Facial Relation								-			
	nd Forestry Accepted a Management Practices for Maintabing Waler Quality											
2.11 ANR-JPR	and the second se	144 000			144,000	1907					144,000	
2.12 ANR-ITH	Forwatry Water Quality Practices and Portable Skidder Bridges	194 0.0		-								
	Implement BMPs at State Forests, Parks, and Recreational Access Roads		580,000		550,000	-			-		550,000	
The share share when a share		-	-									
2.21 Vitate	Municipal Roads Crents-In-Aid (MRCP)	3000.000	-		1.000.000				-		3.000.000	-
2.22 Vitate	Municipal Batter (Roads (MIRGP)	1,000,000			1.000.000		1.000.000	-	1.000.00	1.0003	2.000.000	1.000.00
2.23 VTists	Missiaquoi Bay Faderal Cartnerk (Non-Federal Mator) <sup>2</sup>			-	-	-	-			(1,000,0		11,000.00
2.24 ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4*		-	-	-	(1,000,000)				(7,000,0		18,000,00
Z3 VHOB	Water Quality Farm Improvement and Retirement Projects			800,0	800,005			-			300,000	
2.4 ANR-DEC (CWIP)	Innoistive or Alternative Technologies or Practices to Improve Water Quality						750,000		750,00	550.0	750,000	560,00
Tier 2 SUBTOTAL		4,144,000	550,000	800,00	5,494,000	(999,813)			1.750,000	15,450.0	7,244,000	(7,449,51
Tier 2 % of Total		16%	9%	21	155		48%	v	-461		10	
Clean Water Budget Statutory Prior				-				-				
31 ANR-DEC (WEP)	Developed Landa Implementation Granta <sup>®</sup>			-				-	-		1	·
Tier 3 SUBTOTAL		+	-									
Tier 3 % of Total		0%	0%	4	25		0%	2	01		0	
Clean Water Budget Other Prioritie	a						-				· · · · · · · · ·	<u></u>
41 ANR-DEC (Lakes)	Lakes in Crisis Fund	120,000		2	120,000						120,000	
42 AcA	Stomwater Utility Payments (\$25K each)	25,000			25,000	35,000				(106.0	25,000	(75,00
43 A000	Better Connections and Downtown Transportation Fund			2							1	1
Capital 6.8 Priorties											1	
4.4 ANR-DEC (WIPP)	State Metch to Clean Water State Renolding Fund (CWSR9) Federal Grant		1,600,000		1,800,000	1,267,019					1,800,000	1,267,04
	Municipal Pollution Control Grants		3,300,000		3,300,000	(/96,900)					3,300,000	(700,00
Other SUBTOTAL		145,000	4.900.000		5.045.000	892,019				1100.0	5.045.000	492.01
Other % of Total		0.8%	82%		34%		0%		01		13	
	Total Processed for Appropriation"	25.775.667	6.000.000	4,002.02	35,775,687	125.044	\$813.113		3.813.143	16.032.0	29.589.000	15.909.41
			-			-		-				
-	Anticipated SIV25 Revenue/Cources	25,775,987	6,000,000		31,775,687				1 million		31,775,887	
1	Estimated Unallocated/Unwavered Clean Water Fund Revenue			4,000,00	4,000,000		4,701.689		4,701,689		8,701,568	
	Anticipated Total Available	25,775,887	6,000,000	4,000,00	35,775,687		4,701.680		4,701,689		40,477,558	
	Balance+Total Aveilable-Total Requested	1 3		×	-	-	868.586		826,556	-	888,556	-
							1					
	Proposed SFY 2025 Clean Water Budget by Agency		SEY25 BA	ALT UNDS	-	-		PY25 ONE-TIME FU	-			
				Filling the Selft Bas							1.11.11	26

Proposed SFY 2025 Clean Water Budget by Agency	- C	SFY25 84	de l'UNDS				SPY25 ONE-TIME FU	2			i
Agency	Class Water Fund	Capital Bill (SFY25 Capital Budget Target = SSmj <sup>1</sup>	Filling the Seim Bas Gap from SIY23 Capital Bill with Clean Water Fund Prior Year Unallocated Unreserved	Subfolië Base Funds	SFY25 Dass Compared to SFY24 Rase	Clean Water Fund Prior Year Unalkicated Unreserved	Antedcas Rescue	Sabiotal One-Time Funds	SFY25 Compared SFY24 One-Time Funds	Total SFY25 (Base - One-Time)	Compared I I I I
AAFM	7,596,007	550,000	1.200,00	9,346,687	460,000	213.113		213,113	(2,766,6	9,505,000	(2,338,690)
4005				1						1	-
ANR (DEC)	34.010.000	4,900,000		18,910,000	(356.731)	2800,000		2 600 000	16,151,2	21,510,000	16.507.0811
ANR (FTD)	144.000	550.000	1	514.000	307					694,000	387
AcA	25,000		1	25,000	25,000				(100.9	25,000	(75.000)
VHCB			2,800,00	2,800,000	-					2,806,000	~
Vītana	4,000,000			4,000,000	-	1,000,000		1,000,000		5,000,000	-
Total Proposed for Appropriation <sup>2</sup>	25,775.887	6.000.000	4,000,00	35,775,587	128,844	3,813,113		3,813,113	(8,058,1	29,589,000	(8,909,493)

Subtotal and total differences from prior State Fiscal Year

		1.	SFY25 94	ASE TUNDS				TY25 ONE TIME FUNC	ý.			
10.75		1									P	
			Capital dat	Filling the S4m Base Gap from BFY25 Capital Bill with			Clean Water Fund			SFY25 Compared to		SFY25 Total
No. Agency	Activity	Clean Water Pund	Budget Target - Stim	Unatiocated/ Unreserved	Sublotal Base Fund	SFY25 Companed to SFY24 Date Funds	Unaflocated Universityed	American Reacue Plan Act (ARPA) <sup>2</sup>	Sublotal One-Tim Funds	SFY24 One-Time Funds	Total SFY25 (Sase - One-Time)	Compared to dP(2 Total
Gean Water Budget Statutory Priority	y Tier 1 (Items of Equal Priority)							3			10.00	
1.1 ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Provident & DSM	7,210,000			7,210,0		1,150,000	5	1,160,1		8,360,000	
1.2 ANR-DEC (CWIP)	Basin Planning, Basin Weter Quality Council Participation, Education, and Outwards	850,000			650.0			3 10		1	650,000	
1.3 Weter Quality Enhancement Gr	necă:							2 10			10	
1.31 ANR-DEC (CWIP)	Stationide Non-regulatory Clean Water Projects	5,000,000			5,000.0			2 14		1	5,000,000	
1.32 VHCB	Land Conservation and Water Quality Projects			2,000,000	2,000.0			0			2,000,000	1.1.1.1.1.1
14 AAVM	Weter Quality Grants to Partners and Fermers	6.656.867	550 (200	1,200,000	5.446,5	428,238	213113	8 10	212.1	- (1796.687	5,050,000	(2.381.64
1.3 Agency and Partner Goerating	Support							5			1	1.
LSL AATM	Presiden Support	900,000			900.0	31.05		1			900.000	31.75
1.82 ANR-DEC (OWP)	Program and Partner Support	1,030,000			1,030,0	18,250	700,000		700.1	298.75	1,730,000	3/8.00
Ner 1 SUBTOTAL		21,486,887	550,000	3,200,000	25,236,68	\$36,238	1,063,113		2,063,1	(2,488,137	27,300,000	(1,961,00
Rer 1 % of Total		83%	25	80%	71		54%	5	5		89	
Clears Water Bodget Statutory Priority	y Tier 2 (Items of Equal Priority)											
a compared to the second	al Forestry Acceptable Management Prectices for Maintaining Waler Quality			1				1				
2.11 ANR-IPR	Forwarby Water Quality Practices and Portable Skidder Bridges	144,000		1	144,00	381					144,000	
2.12 ANR-IPR	Implement BMPs at State Forests, Parks, and Recreational Access Roads		550,000	1	\$50,00						\$50,000	
2.2 Municipal Statementer Inclanes												
2.21 Vista	Municipal Roada Granta-In-Aid (MRGP)	3000.000			3,000,00	1					3.000.000	
2.22 VTate	Municipal Batter Roads (WRGP)	1,000,000			1,000,00		1.000.000		1.000.0	1.000.00	2,000,000	1.000.00
2.23 Vitera	Missiaquoi Bay Federal Extrack (Non-Federal Metch) <sup>2</sup>				1.				1	(1.000.000	1 1 1 1 1 1 1 1	11,000.00
2.24 ANR-DEC (CWP)	Municipal Three-Acre General Permit and MS4 <sup>4</sup>			1		(1.000.000	-			(7,500,000		(5.000 00
	Water Quality Farm Improvement and Retirement Projects			800,000	\$00,00		-				500,000	
	Instative or Atlantative Technologies or Precipes to Improve Water Quality						750,000		750.1	550.00	750,000	560.00
Tier 2 SUBTOTAL		4,144,000	550.000	803.030	5,494,00	(999,813)	1,750,000		1.750,0	15,450,000	7,244,000	(7.449.51
Tier 2 % of Total		1850	95	20%	1	10000	48%			100000	10	
Clean Water Bodget Statutory Priority	- 7											
	Developed Lands Implementation Grants <sup>®</sup>			1								
Tier 3 SUBTOTAL												
Tier 3 % of Total		0%	05				0%				0	
Guas Water Budget Other Priorities					1							
4.1 ANR-DEC (Lakes)	Lakes in Crisis Fund	120.000		1	120,0						120,000	
42 AcA 8	Stomwater Utility Regments (\$25K each)	25 000			15,0	35,000				(105.000	25,000	(75,00
	Better Connections and Downtown Transportation Fund									(Traces		[c-take
Cepte/ 88 Priorities						-						
	State Match to Clean Water State Resolving Fund (CWSR9) Peteral Chen?		1,600,000		1,800,0	1,267.08					1,600,000	1,267,04
	Municipal Pollution Control Granta		3,300,000		3,300.0	(/90,000)					3,300,000	(700,00
Other SUBTOTAL	and hope in a name constant on a name	145,000	4,900,000		5.045.00	892,919		0		1100.000	5.045.000	492.01
Other Sof Total		0.8%	82%		3.040.00	294.019	-			100.000	13	492.01
	Total Processed for Appropriation	25.775.657	6,000,000	4.003.000	35,775,68	128.044	3813.113		3,813,1	18.033.137	29,585,000	16,909,49
	Total Process for Appropriator	20.770.001	6.000.000	4.000.000	23.772.40	120.044	3812113		2.012.1	0.030.112	29.559.000	10.202.42
1	A second a pitche to		6,000,000		31,778,68	-					31.775,567	
	Anticipated SIV25 Revenue/Sources Estimated Unallocated/Unreserved Clean Water Fund Revenue	25,775,987	6,000,000	4 000,000	4,000,00		4 701 580		4,701.6	1	31,775,567	
	Extinated Unallocated/Unwarned Geen Water Fund Revenue Anticipated Total Available <sup>®</sup>	25,775,687	6,000,000	4,000,000		-	4,701,580		4,701,6		40,477,558	-
	Anticipated Total Available" Belance=Total Available-Totel Requested	25,175,687	6,000,000	4,000,000	35,775,68	-	4,701,580	-	4,701,6		40,477,558	
	Delanos+Iotal Aletteole-Iotal Requested	4				-	366,588		888,5		555,556	
							-					
	Processed SFY 2025 Clean Water Budget by Agency	1	SFY25 8/	ABE FUNDS				SPY25 ONE-TIME FUND	4			

Proposed SFY 2025 Clean Water Budget by Agency	100 000	SFY25 84	SE FUNDS				FY25 ONE-TIME FUND	bei -			
Agency	Clean Water Fund	Capital Bill (SFY25 Capital Budget Target = SSmj <sup>1</sup>	Filling the Slim Base Gap from SIY25 Capital Bill with Clean Water Fund Price Year Unationated Unreserved	Subfocial Basis Fund	SF Y25 Base Compared to SFY24 State	Clean Water Fund Prior Year Unalkicated Unreserved	Attedcat Rescue Plan Act (AUPA) <sup>2</sup>	Subbal One-Tim Funds	SFY25 Compared to SFY24 One-Time Funds	folal 87Y25 (Sase - One-Time)	BITA TO I Compared Total
AAFM	7,504,0417	550,000	1,200,000	8,346,68	460,000	213.113		212,1	(2,766,637	9,560,000	(2,358,699)
ACCD											
ANR (DEC)	14.010.000	4,900,000		18,910,00	(356.731)	2800,000		2 600 0	16.151.250	21,510,000	16 507 081
ANR (FPD)	144.000	580.000		594.00	367	1 1 - 1				694,000	307
AcA	25,000			25.00	25,000				(190,900	25,000	(78,000)
VHCB			2,800,000	2,800,00						2,800,000	
Vītana	4,000,000			4,000,00		1,000,000		1.000,0		5,900,000	
Total Proposed for Appropriation <sup>7</sup>	25,775,587	6.000.000	4.000.000	35,775,58	128,844	3,813,113		3,813,1	(8,058,137	39,589,000	(8,909,493)

			6	SFY25 SU	ASE FUNDS				TY25 ONE TIME FUNC	26		-	
No. A	igancy	Activity	Clean Water Fund	Capital Bill (SFY25 Capital Budget Target - Stim <sup>1</sup>	filling the S4m Base Gap from BIV25 Capital Bill with Clean Water Fund Unallocated! Unreserved	Subtotal Base Funds	SIY25 Company to SIY24 Save Funds	Clean Water Fund Price Year Unafficiated Unterierved	American Rescue Plan Act (ARPA) <sup>2</sup>	Subtotal One-Time Funds	SFY25 Compared to SFY26 One-Time Funds	Total SFY25 (Sase + Dos-Time)	SF Y25 Total Companyd Io SF Y24 Total
Cieun Wa	ater Bodget Statutory Priorit	ty Tier 1 (Items of Equal Priority)	2 C C C C C C C C C C C C C C C C C C C		0	10.000						5 - State 1 - 1	
		Water Quality Restoration Formula Grants to Clean Water Service Providers & DSM	7,210,000		0	7,210.000		1,150,000	5	1,150,000		8,360,000	
12 4		Basin Plenning, Basin Weter Quality Council Participation, Education, and Outwach	850,000			550.000	-		5			650,000	
13 0	Neter Quality Enhancement D								0			2	-
1.31	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000			5,000,000			0 10			5,000,000	
1.32	VHCB	Land Conservation and Water Quality Projects			2,000,000	2,000,000			0		1	2,000,000	4
14 4	AFM	Water Duality Grants to Partners and Partners	6.696.887	550 (000	1,200,000	5.446,681		213113	8	212,113	01795.087	6,060,000	(2380 640
	cency and Partner Counting												
	AATU	Program Support	900,000			900.000	33,750	A	1			900,000	33.750
_	ANR-DEC (CWIP)	Program and Partner Support	1.030.000	-		1.030.000		700.000		700.000	296,750	1,730,000	375.000
-	BTOTAL		21,486,887	\$\$0,000	3.200.000	25,236,687		1,063,113		2.063,113	(2.488,137)	27,300,000	(1,961,009
Der 1 %			83%	94		715		54%	-	545		005	[1,001,000
		ty Tier 2 (items of Equal Priority)	Re Th							-			
	and the second s	of Foreity Acceptable Management Practices for Maintabing Waler Quality	1						-			1 11	
	ANR-IPR	Forward y Acceptation new spectrum references for standarding where county Forwardy Water Quality Practices and Portable Skidder Bridges	144.000	-		144,000		-				144.000	
_	ANR-JPR	Implement BMPs at State Forests, Parks, and Recreational Access Roads	194,040	580,000		550,000						550,000	18k
				SEAL/JACK		550,000						550,000	
_	funicipei Stamwater Inclem Vilana	Municipal Roads Cranta-In-Aid (MRCP)	3000000			1,000,000			-			3,000,000	
6.21	Vitara		1000000	-		1,000,000		1.000.000		1,000,000	1 302.000	2,000,000	1,000,000
2.22	Vitara	Muticipal Cetter Roads (MRGP)	1.000.000		1	1.000.000		9.005000		1.000.000		2.000.000	1
2.23	VTere ANR-DEC (CWIP)	Missiaguoi Bay Federal Earmark (Nor-Federal Match)	-		-	-		-	-		(1,900,000)		11,000,000
2.24 2.3 V		Municipal Three-Acre General Permit and MS4 <sup>4</sup>	-		800,000	800,000	[1.000,000]			-	(7,500,000)	500,000	(8,000,000
	NR-DEC (CWIP)	Water Quality Farm Improvement and Retirement Projects Innovative or Alternative Technologies or Practices to Improve Water Quality			300,000	500,006		750.000	-	750,000	550,000	750,000	550,000
-		Entrative of Attentione Lectrologies of Practices to Improve Water Outling	in the			6.01.03	1000						
_	BTOTAL		4,144,000	550,000		5,494,000		1,750.000	-	1.750,000	15,450,000	7,244,000	(7,440,613
Tier 2 %			16%	95	20%	185		48%	-	465		18%	
	der Bodget Statutory Priori	y Tier 3 Developed Landa Implementation Granta <sup>®</sup>	-	-		-						-	
	NR-DEC (WEP)	Developed canda in periversian Lirana-	-				-	-					
	ATOTAL			-			-				- ÷	-	
Tier 3 %	the second se		05	0%		89		0%		0%		0%	
	ther Budget Other Priorities					-		-					
_	NR-DEC (Lakes)	Lakes in Crisis Fund	1201.0000	-		120,000				-		120,000	
42 A		Stormwater Utility Paymente (\$25K each)	25.000			25,000	35,000	-	-	-	(100,000)	25,000	(75,000
43 A		Better Connections and Downtown Transportation Fund	-			-	-	-			-	-	
-	apitel Bill Priorities			-	-			-			-		
44		State Match to Clean Water State Revolving Fund (CWSRP) Federal Grant	-	1,600,000	1	1,800,000			-	-	-	1,600,000	1,267,049
45		Municipal Pollution Control Grants		3,300,000		3,300,000	(790,000)					3,330,300	(206,080
	BTOTAL												
mer %	of Total		0.8%					0%		0%		13%	the second second
-		Total Process for Appropriation	25.775.667	6.000.000	4.002.000	35.775.687	128.044	3413.113	-	3.813.113	18.032.1371	39,589,000	15.909.492
-		And the second s									-	-	
-		Anticipated SPY25 Revenue/Sources	25,775,687	6,000,000		31,775,587				-	-	31.775,567	
$\rightarrow$		Extinuted Unallocated/Unreserved Clean Water Fund Revenue			4,000,000	4,000,000	-	4,701,689	-	4,701,669	-	8,701,569	
-		Anticipated Total Available	25,775,887	6,000,000	4,000,000	35,775,687	-	4,701.689		4,701,669	-	40,477,556	
		Balance+Total Aveilable-Total Requested	8		-			888,596		828,550		888,556	

Proposed SFY 2025 Clean Water Budget by Agency	2	SFY25 84	AE FUNDS				SPY25 ONE-TIME FUND	10		-	
Agency	Clash Water Fund	Capital Bill (SFY25 Capital Budget Target = SSmj <sup>1</sup>	Filling the Sim Base Gap from SIV23 Capital Bill with Clean Water Fund Price Year Unallocated Unreserved	Sublocal Base Funds	SF Y25 Base Compared to SFY24 Base	Clean Water Fund Prior Ysar Unaliscated Untracered	Antedcan Rescue Plan Act (ADPA) <sup>2</sup>	Subtoal One-Time Funds	SFY25 Compared to SFY24 One-Time Funds	Total SFY25 (Sase = One-Time)	Companyed Total
AAFM	7,504,047	550,000	1 200,000	9,346,687	460,000	213.113		213,113	(2,766,637)	9,500,000	(2358,690)
ACCD											
ANR (DEC)	14.010.000	4,900,000		18,910,000	(356,731)	2800.000		2 600 000	16,151,250	21,510,000	(6.507.081)
ANR//FPD	144.000	580.000		594.000	367				-	694,000	307
AcA	25,000			25,000	25,000				(190,900)	25,000	(75,000)
VHCB			2,800,000	2,800,000					-	2,800,000	
Vitana	4,000,000			4,000,005		1,000,000		1,000,000		5,000,000	~
Total Proposed for Appropriation <sup>2</sup>	25,775.887	6.000.000	4,000,000	35,775,587	128,844	3,813,113		3,813,113	(1,058,137)	39,585,000	(8,909,493)

Totals requested/ allocated and available

	36		SEY25 SV	ADE TUNDS		1	-	STY25 ONE TIME FUND	09			
No. Agency	Activity	Clean Water Fund	Capitus Bill (SPY25 Capital Budget Tangel - Sting <sup>1</sup>	Filling the S4m Base Gap from BFY25 Capital Bits with Clean Water Fund Unationated Unreserved	Subtotal Base Funds	SFY25 Company to SFY24 Date Funds	Clean Water Fund Prior Year Unafocated Untenerved	American Reaccee Plan Act (ARPA) <sup>2</sup>	Subtotal One-Time Funda	SFY25 Compand to SFY24 Ona-Time Funds	Total 57Y25 (Sase + One-Time)	ST Y25 Total Companyd to SF Y24 Total
Dean Water Budget Statutory P	riority Tier 1 (Items of Equal Priority)			1				0			9.0000000	
1.1 ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & OSM	7,210,000			7,210.000		1.150,000	0	1,150,000		8,350,000	
1.2 ANR-DEC (CWIP)	Basin Panning, Basin Water Quality Council Participation, Education, and Outwach	650,000			850.000			0 10			650,000	-
1.3 Weter Quality Enhanceme								0 10			2	
1.31 ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000			5,000,000			0 10			5,000,000	
1.32 VHCB	Land Consensation and Water Quality Projects			2,000,000	2,000,000			0		1	2,000,000	-
14 AAFM	Water Quality Grants to Patriers and Parmers	6 696 887	550 (000	1,200,000	5,446,587		213113	2	212,112	01795.087	6,060,000	(2380 640
1.5 Agency and Partner Coan	eling Support				1			0	0.00			1
LSL AATN	Proofern Support	900,000			900.000	200		3 10			900.000	31.750
1.52 ANR-DEC (OWP)	Program and Partner Support	1,030,000			1,030,000	-	700,000		700.000	298,750	1,730,000	3/5.000
Tier 1 SUBTOTAL		21,486,887	\$50,000	3,200,000	25,236,687	\$36,238	1,063,113		2,063,113	(2,488,137)	27,300,000	(1,961,009
Tier 1 % of Total		83%	95	80%	715		54%		54%		89%	
	Horty Tier 2 (liters of Equal Priority)										a	
the second se	tion of Forestry Accepteble Menagement Practices for Melatishing Weler Quality	J			1			-			1 11	
2.11 ANISHIDE	Forestry Water Quality Practices and Portable Skidder Bridges	144 000			144,000	387					144,000	387
2.12 ANR-IPH	Implement BMPs at State Forests, Parks, and Recreational Access Roets		550,000		\$50,000						550,000	
2.2 Municipal Stampader Inc.											< (2.1)	
2.21 VTate	Municipal Roads Grants-In-Aid (MRGP)	3000.000			1,000,000						3,000,000	
2.22 VTata	Municipal Better Roads (WRGP)	1.0001000	-		1,000,000		1.000.002		1,000,000	1 101 000	2,000,000	1.000.000
2.23 Vilana	Missiaguoi Bay Federal Eannack (Non-Federal Maton) <sup>2</sup>									11 900 900		11,000,000
2.24 ANR-DEC (OWP)	Municipal Three-Acre General Permit and MS4 <sup>4</sup>					(1.000.000		-		(7,000,000)		15,000,000
2.3 VHCB	Water Quality Farm Improvement and Retirement Projects			800,000	800,000						500,000	
2.4 ANR-DEC (CWIP)	Instative of Atemative Technologies or Practices to Improve Water Quality			1			750.000	0	750,000	550,000	750,000	550,000
Tier 2 SUBTOTAL		4,144,000	550.000	600.000	5.494.000	(999,613)	1,750.000		1.750.000	15,450,000	7,244,000	(7,440,613
Tier 2 % of Total		16%	25	20%	15%		46%		40%		185	
Clean Water Bodget Statutory P	tionfly Ther 3											
31 ANR-DEC WEPT	Developed Lands In plementation Grants <sup>2</sup>											
Tier 3 SUBTOTAL											E 11	
Tier 3 % of Total		05	0%		25		05		0%		0%	
Clean Water Budget Other Prior					1							
4.1 ANR-DEC (Lakes)	Lakes in Crisis Fund	120 000		1	120.000						120,000	
47 404	Stormwater Utility Payments (\$25K each)	25 000			25,000					100.000	25,000	175.000
43 ACCD	Better Connections and Downtown Transportation Fund			1								
Capital 88 Priorities												
	(W) State Match to Clean Water State Revolving Fund (CWSR9) Federal Grand		1,600,000		1,800,000	1,267,015					1,000,000	1,267,049
	(P) Municipal Pollution Control Grants		3,300,000		3,300,000						1,300,000	(206,000
Other SUBTOTAL		145,000	4.900.000		5.045.000	592,019				1100.0003	5.045.000	492.019
Other Sof Total		0.8%	82%		34%	the second se	05		0%		13%	
	Total Processed for Appropriation"	25.775.667	6.000.000	4.002.000	35,775,687	125.844	\$813.112		3,815,113	10.030.137	39.585.000	18,909,493
	Anticipated SIV25 Retenue/Sources	25,775.887	6,000,000		31,775,587						31,775,567	
	Estimated Unallocated/Unreserved Clean Water Fund Revenue			4,000,000	4,000,000		4,701.689		4.701,669		8,701,569	
	Anticipated Total Anallable <sup>8</sup>	25,775.687	6,000,000	4,000,000	35,775,687	6	4,701,689	2 14	4,701,689		40,477,556	
	Datance=Total Available-Total Requested	A CONTRACT		0			553.556	0	828.556		885,556	

Subtotals by agency

Agency	Class Water Fund	Capital Dis (SIY25 Capital Dudget Target + SSm) <sup>1</sup>	Filling the Sein Base Gap from BPY25 Capital Bits with Clinian Water Fund Prior Year Unallocated Unreserved	Sublocal Base Funds	SFY25 Seau Compared to SFY24 Seau	Clean Water Fund Prior Year Unallocated Unreserved	Attedcati Rescue Plan Act (ARPA) <sup>2</sup>	Subtotal One-Time Funds	SFY25 Compared to SFY24 One-Time Funds	Total SFY25 (Base - One-Time)	Germand L Frys
AAFM	7,594,007	550,000	1,200,000	8,346,887	460,000	213.113		213,113	(2,796,637)	9,500,000	(2.358,699)
ACCD									-		
ANHIOECI	34010.000	4,900,000		18,910,000	(256,731)	2 500,000		2.600,000	45.151.250	21,510,000	(6.507.001
ANR//FTD	144.000	560.000		594,000	367		-		-	194,000	387
AcA	25,000			25,000	25,000			-	(100,000)	25,000	(75.000
VHCB			2,602,000	2,800,000				-	-	2,800,000	-
VDana	4,000,000			4,000,000		1,000,000		1,000,000	-	5,000,000	-
Total Proposed for Appropriation <sup>7</sup>	25,775,587	6.000.000	4.000,000	35,775,587	128,844	3,813,113		3,813,113	(8,058,137)	39,585,000	(8,909,493)

## State Fiscal Year 2025 Clean Water Budget *Draft Recommendation*



### SFY 2025 Clean Water Budget Totals by Funding Source



#### MILLION

#### ON MILLION

Estimated SFY 2025 Clean Water Fund revenue from Meals and Rooms Tax, Property Transfer Tax Clean Water Surcharge, and Unclaimed Bottle Deposits. SFY 2025 funds from clean water section of the Capital Bill.

#### MILLION

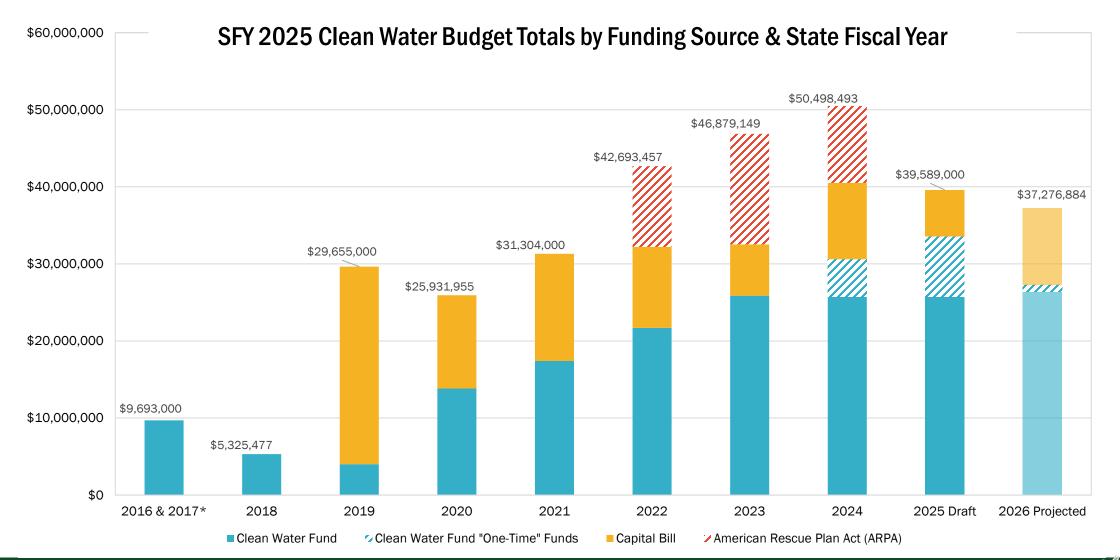
Unallocated/ unreserved Clean Water Fund revenue to fill base Capital Bill funding gap. Unallocated/ unreserved Clean Water Fund budgeted as "onetime" funds in SFY2025.

MILLION

**\$ 39.6** MILLION

> Estimated State Fiscal Year 2025 Clean Water Budget.





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



# State Fiscal Year 2025 Clean Water Budget *Drafting Approach*



 Organized by three budget priority tiers based on statutory priorities (<u>10</u> <u>V.S.A. § 1389</u>), plus "other" priorities category

2. Base and One-Time funding split between green and blue columns

3. Unallocated/U nreserved Clean Water Fund split between "One-Time funding" and "Filling the Capital Bill Gap"

	10		SF Y25 8/	ASE FUNDS		I		STY25 ONE TIME FUNE	25		-	-
o. Agenty	Activity	Clean Water Fund	Capital BIS (SFY25 Capital Budget Target - Stirg <sup>1</sup>	Filling the S-int Base Gap from DFY25 Capital Bill with Clean Water Fund Undiocated/ Unticeated/ Untracerved	Subtotal Base Funds	SFY25 Companied to SFY24 Same Funds	Clean Water Fund Price Year Unaficiated Utransfred	Anerican Rescue Plan Act (ARPA) <sup>2</sup>	Subtolal One-Time Funds	SFY25 Compared to SFY24 One-Time Funds	Total SPY25 (Sase + One-Time)	SFY25 Total Compand to SFY2 Total
isan Water Bodget Statutory Pr	forty Tier 1 (Items of Equal Priority)										Barris States (1	
11 ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & OSM	7,210,000		C	7,210,000		1.150.000	5	1,150,000		8,350,000	
1.2 ANR-DEC (CWIP)	Basin Panning, Basin Water Quality Council Participation, Education, and Outwach	850.000			850.000			5 13			650,000	
13 Weter Quality Enhanceme								0 10			2	
1.31 ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000			5,000,000			0 10			5,000,000	
1.32 VHCB	Land Consenation and Water Quality Projects			2,000,000	2,000,000			0		1	2,000,000	1.
14 AAEM	Weter Quality Grants to Partners and Fermers	6.696.887	550 000	1,200,000	5.446.587	428 238	213113	2 13	212,112	01795.0871		(2:380 64
1.3 Agency and Partner Goen								5				1
1.51 AATM	Program Support	901,000			900,000	33,750	A	1 10			900.000	31.75
1.82 ANR-DEC (OWIP)	Program and Partner Support	1.030.000			1.030.000	18,250	700.000		700.000	298,750	1,730,000	3/5/00
er 1 SUBTOTAL		21,486,887	\$50,000	3,200,000	25,236,687	\$36,238	1,063,113		2.063,113	(2,488,137)	27,300,000	(1,961.09
er 1 % of Total		83%	95	80%	715		54%	-	54%		89%	Lifes in a
	norty Tier 2 (Items of Equal Priority)											
	tion of Forkstry Accepteble Management Practices for Maintaining Walar Quality						1	4			V	
2.11 ANR-JPR	Forwatry Water Quality Practices and Portable Skidder Bridges	144 000			144.000	390					144,000	
2.12 ANR-JPR	Implement BMPs at State Forests, Parks, and Recreational Access Roads		550.000	1	\$50,000			1			550,000	
2.2 Municipal Starrowski Inc.			Contra press									
2.21 Vilana	Municipal Roads Grants-In-Aid (MRGP)	3000.000		-	3,000,000			-			3.000.000	
2.22 Vilate	Muticipal Deter Roads (MRGP)	1.000.000			1,000,000		1.000.000		1.000.000	1 300 000		1.000.00
2.23 Vitara	Missisquoi Bay Federal Estmark (Non-Federal Maton) <sup>2</sup>	1000000							1.000.000	11 500, 000		11,000,00
2.24 ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4 <sup>4</sup>			-		(1.000.000)	-	-		(7,000,000)		15,000,00
Z3 VHCB	Water Cusity Farm Improvement and Retirement Projects		-	800,000	500,000	1.0000000		-			500,000	10,000,00
2.4 ANR-DEC (CWIP)	Increative or Alternative Technologies or Practices to Improve Water Quality			000,000			750.000		750.000	550,000		550.00
er 2 SUBTOTAL		4.144.000	\$50.000	800,000	5.494.000	(1999,613)	1,750.000		1.750.000	15,450,000	7,244,000	17.449.51
er 2 % of Total		16%		275	15%	(Provide Col	48%		45%	(Law, and	10%	D. daw, wi
		1978			12.1		40.0				10.8	
3.1 ANR-DEC (WEP)	Developed Landa In plementation Granta <sup>®</sup>		-	1			-					
er 3 SUBTOTAL				2					1		i 1)	
er 3 % of Total		05	05	-	-		-					
iwan Water Bodget Other Priori												
41 ANR-DEC (Lakes)	Lakes in Crisis Fund	120.000			120,000						120,000	
42 404	Stormwater Littly Paymente (\$25K each)	25.000			25,000	25.000				100.000	25,000	175.00
43 4000	Better Connections and Downtown Transportation Fund	2000			10,000	-27/40				(TOLONS)	25,000	(75,40
Capital Bill Phiorities		-										
	(W) State Match to Clean Water State Revolving Fund (CWSIO) Pedensi Grand		1900 000	2	1,800,000	1,267,019	1				1,800,000	1,267,01
	State Automatic Central State Fonds and Prants (Central Presents Unline		1,300,000		3,300,000	(/90,000)					3,300,000	(700,00
ther SUBTOTAL	The second	145,000	4,900,000		5.045.000	592.019				1100.000	5.045.000	492.01
her Sol Total		145,000	4,900,000	-	5.045.000	202,919			05	1102.0001	5.045.000	492.01
and the	Total Proposed for Appropriation	25,775,557	6.000.000	4 000 000	35,775,687	125,044	3013.113		3.815.113	18.033.137		18.505.45
	Total Process of Appropriator	25.776.667	6.000.000	4.000.000	35.775.487	128.544	3012.113	-	3.613.113	10.030.5371	39,589,000	16,309,45
1	A course of private the course of the		6.000.000		31,775,587	-		-			31,775,567	
	Anticipated SIY25 Revenue/Sources	25,775.887	6,000,000	4 000 000	4.000,000	-	4,701.689		4,701,609		8,701,569	
1	Estimated Unallocated Nonesened Clean Water Fund Revenue Anticipated Total Available <sup>®</sup>	25,775,987	6.000.000	4,000,000	4,000,000	-	4,701,689		4.701,669		40,477,556	
	Anticipated total enalisher	25,775,887	6,000,0000	4,000,000	35,775,587	-	4,701,589		4.701,669		40,477,555	-

Proposed SFY 2025 Clean Water Budget by Agency	P	SEY25 BA	AL FUNDS			-	PY25 ONE-TIME FUND				
Agency	Clean Water Fund	Capital Dis (SIY25 Capital Budgat Targel = SSrg <sup>1</sup>	Filling the Selm Base Gap from SFY25 Capital Bill with Clean Water Fund Price Year Undice ated Unreserved	Subfoliit Base Funds	SFY25 Base Compared to SFY24 Ease	Clean Water Fund Prior Year Undiscated Unmeetred	Arterican Rescue Plan Act (AUPA) <sup>2</sup>	Sabiotal One-Three Funds	SFY25 Compared to SFY24 One-Time Flands	Total STY22 (Date Dise-Time)	STY25 Total Semand in SFY24 Total
AAVM	7,504,047	550,000	1,200,000	8,346,687	460,000	213.113		213,113	(2,766,637)	9,505,000	(2338,693)
ACCD											
ANR (DEC)	34.010.000	4,900,000		18,910,000	(386,731)	2600.000		2 600 000	16.151.250	21,510,000	16.507.0811
ANR/PTD	345.000	560.000		594.000	367					694,000	307
AcA	25,000			25,000	25,000				(100,000)	25,000	(75,000)
VHCB			2,600,000	2,800,000						2,800,000	
VTana	4,000,000		1	4,000,000		1,000,000		1,000,000		5,000,000	
Total Proposed for Appropriation	25,775.887	6.000.000	4.000,000	35,775,587	128,844	3,813,113		3,813,113	(8,938,137)	39,585,000	(8,909,493)

 Organized by three budget priority tiers based on statutory priorities (<u>10</u> <u>V.S.A. § 1389</u>), plus "other" priorities category

2. Base and One-Time funding split between green and blue columns

3. Unallocated/U nreserved Clean Water Fund split between "One-Time funding" and "Filling the Capital Bill Gap"

_	-			SEY25 54	ALE FUNDS		1		TY25 ONE TIME FUND	pe .	_		
No.	Agency	Activity	Cheen Water Fund	Capital SIII (SIY25 Capital Budget Target - Sitre	Filling the Selm Base Gap from DFY25 Capital Bill with Clean Water Fund Unallocated/ Unallocated/ Unallocated/	Subtotal Base Funds	SFY25 Companied to	Clean Water Fund Prior Year Unaflocated	Anarican Reacce Plan Act (ARPA) <sup>2</sup>	Subtotal One-Time Funds	SFY25 Compared to SFY24 One-Time Funds	Total SFY25 (Dase + Ora-Time)	STY25 Total Companied to STY24 Total
Cite	Water Budget Statutory Prior	rty Tier 1 (Items of Equal Priority)			1							1	
	ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & OSM	7,210,000		0	7,210.000		1.150.000	5	1,150,000		8,360,000	
	ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Participation, Education, and Outwach	850,000			850.000			1			\$50,000	
					-				3				1
1.3	ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5.000.000			5,000,000	1		0 12			5.000,000	
12	VHCB	Land Conservation and Water Quality Projects		-	2,000,000	2,000,000			0			2,000,000	1.1
	AAIM	Water Quality Grants to Partners and Farmers	6.626.887	550 (000	1,200,000	5.446.557	428 238	213113		212.112	- (2.795.027)	4,950,000	(2.380.640
	Agency and Partner Coentin		0.090.001	50,100	1,000,000			21210	-	and the	- Carrecterin	1.00.00	2.30.040
	Addition and Partner Country	Proven Support	901.000			900.000	32,750	A				900.000	31.750
12		Program and Partner Support	1.030.000			1.030.000	18,250	700,000	-	700.000	298.750	1,730,000	3/5,000
-		Program and Perser ouppoin								-			
_	BUBTOTAL		21,486,887	550,000	3,200,000	25,236,687	\$36,238	1,063,113	-	2,063,113	(2,488,137)	27,300,300	(1,981,899)
-	% of Total		83%	9%	80%	715	-	54%		56%		89%	
	a second se	rty Tier 2 (Items of Equal Priority)		-	-	-							
		n of Forestly Accepteble Menegement Practices for Meinteining Weler Quelity						-					
2	ANR-FPR	Forwatry Water Guality Practices and Portable Skidder Bridges	144(000)	-		144,000	387			-	-	144,000	387
2	ANR-PER	Implement BMPs at State Ponests, Parks, and Recreational Access Roads	-	580,000		\$50,000		-		-		550,000	
2	Municipel Stormenter Incled		-	-	-			-					
2:	Vitata	Municipal Roads Crents-In-Aid (MRCP)	3000.000	-	-	3.000.000	-		_	-		3.000.000	
2	Vitata	Municipal Batter Roads (MRGP)	1,000,000	_		1.000.000		1.000.000		1.000.000	1 2002 0000	2,000,000	1.000.000
23	Vitata	Missiaquoi Bay Federal Estmark (Non-Federal Maton) <sup>2</sup>									(1,000,000)		11,000,000
23	ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4 <sup>4</sup>		-		-	(1.000,000)			-	(7,000,000,5)	-	(8,000,000)
2	VHOB	Water Gualty Farm Improvement and Retirement Projects			800,000	800,006					-	300,000	-
2	ANR-DEC (CWIP)	Instructive or Alternative Technologies or Practices to Improve Water Quality			-			750,000	9	750,000	550,000	750,000	560,000
Tier	SUBTOTAL		4,144,000	550.000	800,000	5,494,000	(005,513)	1,750.000	-	1.750,000	(6,450,000)	7,244,000	(7,440,613)
Tier	Sof Total		16%	95	20%	18%		48%	2	46%		10%	
Chan	Water Budget Statutory Prior	dly Ther 3											
3	ANR-DEC (WEP)	Developed Landa Implementation Grants <sup>®</sup>											
Ther	SUBTOTAL							-					
Tier	% of Total		0%	0%		2%		0%	0	0%		0%	
Chun	Water Budget Other Priorities	a				(						· · · · · · · · ·	
_	ANR-DEC (Lakes)	Lakes in Crisis Fund	120 000		1	120,000			1			120,000	
	AcA	Stormwater Utility Payments (\$25K each)	25 000			15,000	35,000				(100.000)	25,000	(75,000
		Better Connections and Downtown Transportation Fund			1								
	Capital Bill Priorities												
14		State Match to Clean Water State Resolving Fund (CWSR9) Pedensi Grant		1,800,000		1,800,000	1,267,010					1,800,000	1,267,019
		Municipal Pollution Control Courts		1 300 000		3,300,000	(/90,000)					3,300,000	(200,080)
-	SUBTOTAL	The major in the second state of the second st				5.045.000	592.019				1100.0003	5.045.000	
-	SUBTOTAL Sof Total		145,000	4.900.000	6	5.045.000	592,019	0%	-	0%	100.0001	5.045.000	492.019
Carle	and rolat	Total Processed for Appropriation"	25.778.667	6.000.000	4.002.000	35,775,587	128.044	3812.112		3.812.112	10.032.5271	39.585.000	18,309,493
		Anticipated SIY25 Revenue/Sources	25,775,987	6,000,000		31,775,587			-			31.775,567	
		Eatimated Unallocated/Unreserved Clean Water Fund Revenue			4,000,000	4,000,000		4,701,589		4,701,609		8,701,669	
		Anticipated Total Available <sup>®</sup>	25,775,687	6.000.000	4 000,000	35,775,587		4.701.689	5	4,701,669		40,477,556	
		Balance+Total Available-Total Requested						366,556		528.556		888,556	

Proposed SFY 2025 Clean Water Budget by Agency	R	SFY25 BA	AE FUNDS			-	PY25 ONE-TIME FUND		-	-	
Agency	Class Water Fund	Capital Dill (STY25 Capital Budget Target + Strg <sup>1</sup>	Filling the Selin Base Gap from SHY25 Capital Bill with Clean Water Fund Prior Year Unallocated/ Unreserved	Siddfotiil Base Funds	SF Y25 Seau Compared to SFY24 Ease	Clean Water Fund Prior Year Unatiocated Unatiocated Unationation	Arteidcan Rescue Plan Act (ARPA) <sup>2</sup>	Sublotal One-Time Funds	SFY25 Compared to SFY25 One-Time Funds	Total SFY25 (Base One-Time)	CY25 Total Prostered to STV24 Total
AAFM	7,504.007	550,000	1,200,000	1,346,687	450,000	213.113		213,115	(2,795,637)	9,585,000	(2.338,690)
ACCD								-	-		-
ANR (DEC)	34.010.000	4,900,000		18,910,000	(356,731)	2800.000		2 600,000	15.151.250	21,510,000	16.507.0811
ANR (P170)	144.000	580.000		594.000	367				-	694,000	387
AcA	25,000			25,000	25,000			-	(100,000)	25,000	(75,000)
VHCB			2,800,000	2,800,000	-			-	-	2,800,000	-
Vītana	4,000,000			4,000,006		1,000,000		1.000,000	-	5,000,000	-
Total Proposed for Appropriation	25,775,587	6.000,000	4,000,000	35,775,587	125,544	3,813,113		3,813,113	(8,938,137)	39,589,000	(8,909,493)

Total Proposed for Appropriation

		No. Agency	Activity	Clean Water Fund	Sudget Target - Stimi	Unatiocated/ Unreserved	Subtotal Base Funds	SFY25 Companied to SFY24 Same Funds	Unaflocated Upterserved	American Reacue Plan Act (ARPA) <sup>2</sup>	Subtotal One-Time Funds	SFY24 One-Time Funds	Total SFY25 (Base + One-Time)	Compared to dPY24 Total
		Clean Water Budget Statulory Pr	forty Tier 1 (Items of Equal Priority)	2				-		2			1 10 10 C 4 L	
		1.1 ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & OSM	7,210,000			7,210.000		1,150,000	9	1,150,000	~	8,360,000	~
		1.2 ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Participation, Education, and Outwach	850,000			650,000	-		-	-		\$50,000	-
<ul> <li>Priority tiers,</li> </ul>		1.3 Water Quality Enhanceme				-						-		
		1.31 ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000		-	5,000,000	-			-		5,000,000	~
-	Priority Tier 1 🔫	1.32 VHCB	Land Consenation and Water Quality Projects	1000		2,000,000			-			-	2,000,000	~
defined in law		14 AAFM	Weter Quelty Grants to Partners and Fertners	6.696.887	550.000	1,200,000	5,446,887	428,238	213113	-	212.113	12765.6871	8,650,000	(2.380 640)
		1.3 Agency and Partner Coars		1		-			-					
		1.51 AAFM 1.52 ANR-DEC (OWIP)	Proofen Suscot	901000	-	-	1,030,000	33 /80 18,280	700.000	-	700.000		900.000	35,750
( <u>10 V.S.A. §</u>			Program and Parther Support							-		298,750	1,730,000	
		Ther 1 BUBTOTAL		21,486,887	550,000	3,200,000		\$36,238	1,063,113	-	2,063,113	(2,488,137)	27,300,000	(1,981,699)
<u>1389</u> )		Tier 1 % of Total		63%	95	601	715		547	-	505		69%	
<u>1303</u> )			torty Tier 2 (Items of Equal Priority)	1										
		2.11 Dublech and implemented	Ion of Foreidry Acceptable Management Prectices for Maintening Waler Quality	144,000			144,000		-				144,000	387
<ul> <li>"Other"</li> </ul>		2.12 ANR-JPR	Forestry Water Quality Practices and Portable Skidder Bridges Implement BMPs at State Poreste, Parks, and Recreational Access Roets	194,000	550,000		550,000	-307	-			-	550,000	100
Carlor		2.2 Managinal Thermonday Inco	erpeners over a para roman, rend, and recreational Actains roads		Citike ( All S		200,000	-				-	550,000	
		2.21 Vitana	Municipal Roads Crents-In-Aid (MRCP)	3000.000			1.000.000						3,000,000	
	Priority Tier 2 🤫	270 100-0	Manager House Character (1997)	1,000,000			1,000,000		1000000		1.000.000		2,000,000	1.000.000
	Flionty her z	2.23 Viana	Missiaguoi Bay Federal Estmark (Non-Federal Match) <sup>2</sup>	1.000.000							Landon	(1.900,000)		11,000,0001
		2.24 ANR-DEC (CWP)	Municipal Three-Acre General Permit and MS4 <sup>4</sup>					(1.000.000)				(7,500,000)		(8,000,000)
		Z3 VHCB	Water Quality Farm Improvement and Retirement Projects			800.000	500,000						500,000	
		2.4 ANR-DEC (CWIP)	Instative of Attentiative Technologies of Practices to Improve Water Quality						750,000	0	750,000	550,000	750,000	550,000
		Tier 2 SUBTOTAL		4,144,000	550.000	800,000	5,494,000	(999,513)	1,750.000	-	1.750,000	(E.450.000)	7,244,000	(7.440.613)
		Tier 2 % of Total		16%	9%	205	15%		46%		40%		10%	
		Ciego Water Budget Statutory Pr	torty Ther 3		(									
	Delevite Tion 0	3.1 ANR-DEC (WEP)	Developed Lands Implementation Grants <sup>2</sup>											
	Priority Tier 3 🔫	Tier 3 SUBTOTAL	a second and a second sec		-					-				
		Tier 3 % of Total		0%	0%	05	4		05	0	0%		0%	
		Clean Water Budget Other Priort	Ues .											
		4.1 ANR-DEC (Lakes)	Lakes in Crisis Fund	120,000			120,000						120,000	
		4.2 AbA	Stomwater Utility Paymente (\$25K each)	25,000			25,000	25,000				(100,000)	25,000	(75,000)
		43 A000	Better Connections and Downtown Transportation Fund											-
	Other 🖌	Capite/ Bill Priorities												
		44 ANR-DEC (WII	(P) State Metch to Clean Water State Revolving Fund (CWSRP) Federal Grant		1,6200,0000		1,800,008,1	1,267,010			-	-	1,600,000	1,267,019
	<b>Priorities Tier</b>	4.5 ANR-DEC (WI	Py Municipal Pollution Control Gnints		3,300,000		3,300,000	(790,000)			-	-	3,330,000	(200,000)
		Other SUBTOTAL		145,000	4,900,000		5.045.000	592,019		-	-	1100.0001	5.045.000	492.019
		Other Sof Total		0.8%	82%	04	6 34%		05		0%		13%	
			Total Processed for Appropriation?	25.775.557	6.000.000	4.000.000	35.775.887	128.844	\$813.113	-	3.813.113	16.032.5371	39.589.000	15,909,4931
			Anticipated SIY25 Revenue/Sources	25,775,987	6,000,005		31,778,687				-		31.775,567	
			Estimated Unallocated/Unreserved Clean Water Fund Revenue			4,002,000	4,000,000		4,701.689	0	4,701,669		8,701,569	
			Anticipated Total Available	25,775,687	6,000,000	4,000,000	35,775,687		4,701.689	1	4,701,669		40,477,556	
			Beance-Total Avelable-Total Requested			2	-		366,556		888,556		888,556	1
			Proposed SPY 2025 Clean Water Budget by Agency	D	REVIA BA	SE FUNDS				SPY28 ONE-TIME FUND				
					Cupital Dill	Filling the Selm Base Gap from SFY25 Capital Bill with Clean Water Fund			Class Water Fund			-	000	
			Agency	Clean Water Fund	(SFY25 Capital Budget Target + Stirry <sup>1</sup>	Price Year Unallocated/ Unreserved	Sublotal Base Funds	SFY25 Desu Compared to SFY24 Stare	Prior Year Unalkocated Ultraserved	Annadcan Rescue	Sublotal One-Time Funds	SFY25 Compa SFY24 One-Tin Funds	ota SFY25 (Base + One-Time)	SFY25 Total Compared to SFY24 Total
			AAFM	7,504,007	550,000	1 200,000	8,346,887	460,000	213.113		213,113	(2,786,687)	9,506,000	(2.328,690)

14010.000

144.000

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25,000

2,800,000

5,000,000

29,585,000

16 50T 081

(75,000

(8,909,493

Priority tiers, ٠ defined in law (<u>10 V.S.A. §</u> <u>1389</u>)

"Other"

Subtotaled by priority tier and as % of total

	No. Agency	Advity	Clean Water Fund	Sudget Target -	Unallocated/	Sublotal Base Funds	SFY25 Compand to SFY24 Base Funds	Unaffocated	Plan Act (ARPA) <sup>2</sup>	Subtotal One-Time Funda	Funds	Cos-Time	Compared to SP (24 Total
	Clean Water Budget Statutory Pri	torty Tier 1 (Items of Equal Priority)										1.000.000	
(	1.1 ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & DSM	7,210,000			7,210,000		1,150,000	5 1	1,150,000		8,360,000	
	1.2 ANR-DEC (CWIP)	Basin Panning, Basin Water Quality Council Participation, Education, and Outwach	850,000			850.000			0 10			650,000	
	1.3 Weter Quelty Enhancement								3				1
	1.31 ANR-DEC (CWIP)	Statewide Non-regulatory Cliest Water Projects	5,000,000			5,000,000			0 10			5,000,000	
/	1.32 VHCB	Land Conservation and Water Quality Projects	al a part of a p	-	2,000,000				5	1	1	2,000,000	11
Priority Tier 1 \prec	14 4414	Water Duality Grants to Partners and Partners	6.696.887	550.000	1,200,000		428 238	213113		212,112	12 796,007	4,050,000	(2.380.640
	1.5 Agency and Partner Course		0.000.007	500,000	1,200,000		744,244	2010		214.113	100.0001	1.001.000	(2.301 bel)
	1.51 AATM		900,000				33.750		1			1.000	33 /30
	1.52 ANR-DEC (CWIP)	Program Support Program and Partner Support	1,030,000	-	-	1.030.000	16,250	700.000		700.000	298,750	1,730,000	375.000
		Program and Partier support											1.4
	Tier 1 SUBTOTAL		21,486,887	550,000	3,200,000	25,236,687	836,238	1,063,113		2,063,113	(2,488,137)	27,300,000	(1,981,891
	Tier 1 Not Total		83%	2%	80%	71%		54%		54%		89%	
	and the second state of the second	torty Tier 2 (items of Equal Priority)	-	-		-							
	and a second sec	Ion of Forestry Acceptable Management Practices for Maintabing Waler Quality							-				
	2.11 ANR-PPR	Forwetry Water Guaility Practices and Portable Skidder Bridges	144 000		_	144,000	387			-		144,000	387
	2.12 ANR-FPR	Implement BMPs at State Forests, Parks, and Recreational Access Roads		580,000		\$50,000	-	_				\$\$0,000	
	2.2 Municipal Statewater Prof	les enleton						_					1
/	2.21 VTate	Municipal Roads Grants-In-Aid (MIRGP)	3000.000	-		1.000.000	-	_				3.000.000	
Priority Tier 2 🛛 🔫	2.22 Vilate	Municipal Better Roads (MRGP)	1,000,000			1.000.000	-	1.000.000	_	1.000.000	1.000.000	2,000,000	1.000.000
· · · · ·	2.23 VTiere	Missiaquoi Bay Federal Earmark (Non-Federal Match) <sup>2</sup>									(1,000,000)		11,000,000
	2.24 ANR-DEC (CWIP)	Municipal Three-Acre General Permit and MS4 <sup>4</sup>				-	(1.000,000)				(7,000,000)		(8,000,000
	2/3 VHCB	Water Quality Farm Improvement and Retirement Projects			800,000	800,000				-	~	500,000	-
	2.4 ANR-DEC (CWIP)	Innovative or Attentiative Technologies or Practices to Improve Water Quality						750,000		750,000	550,000	750,000	550,000
	Tier 2 SUSTOTAL		4,144,000	550,000	800,000	5,494,000	(999,813)	1,750.000	-	1.750,000	(5,450,000)	7,244,000	(7,449,613
	Tier 2 % of Total		16%	9%	20%	15%		48%		-85%		10%	
	Clean Water Budget Statutory Pri	tority Tier 3		· · · · · · ·									
	3.1 ANR-DEC (WEP)	Developed Lands In plementation Grants <sup>2</sup>											
Priority Tier 3 🛛 🔫	Tier 3 SUBTOTAL		4	2				+	-		-		
	Tier 3 % of Total		0%	0%	25	2%		0%	<u> </u>	0%		0%	
	Clean Water Budget Other Priorit					( in the second	-						-
	4.1 ANR-DEC (Lakes)	Lakes in Crisis Fund	1 201 (0400			120,000			1			120,000	
	42 AcA	Stormwater Utility Payments (\$25K each)	25.000		_	15,000	25,000				(101.000)	25,000	(75,000
	43 4000	Better Connections and Downtown Transportation Fund									( Independent		(10-1) Martin
Other 🖌 🖌	Capital Bill Priorties		1		-								
	44 ANR-DEC (WIII	(P) State Match to Clean Water State Recolding Fund (CWSR9) Peteral Grant <sup>2</sup>		1,600,000	-	1,800,008,1	1,267,010		-			1,800,000	1,267,019
Priorities Tier		P) Municipal Pollution Control Granta		3,300,000		3,300.000	(790,000)					3,300,000	(700,000
		winicipal Fotution Control United									1744 4174		
	Other SUBTOTAL Other % of Total		145,000	4,900,000	-	5.045.000	892,019	-	-	-	1100.0001	5.045.000	492.019
	Cremit Soft Ficture						Charles and	5		0%		13%	-
	2 m. 2	Total Processed for Appropriation?	25.775.667	6.000.000	4.000.000	35,775,687	128.044	3813.113		3.813.113	10.033.1371	29,589,000	18,209,493
		Anticipated SIY25 Revenue/Sources	25,775.887	6,000,005		31,775,587			1	-		31,775,587	
		Estimated Unallocated/Unreserved Clean Water Fund Revenue			4,000,000	4,000,000		4,701.689	0	4,701,669		8,701,569	
		Anticipated Total Anallable	25,775,687	6,000,000	4,000,000	35,775,887	-	4,701.689	2	4.701,689		40,477,556	
		Datance=Total Available-Total Requested						558.556		828.556		\$35,555	

Proposed SFY 2025 Clean Water Budget by Agency		SEY25 DV	ASE FUNDS	/	<b></b> '		SPY25 ONE-TIME FUND	49	4		
Agency	Class Water Fund	Capital Bill (SIV25 Capital Budget Target + SErg)	Filling the Skin Base Gap from BiY23 Capital Bill with Clean Water Fund Price Year Unallocated Unreserved	Sublotel Base Funds	SFY25 Base Compared to SFY24 Rase	Clean Water Fund Prior Year Unatiocaled Ultraserved	Annidean Rescue Plan Act (AUPA) <sup>2</sup>	Subtotal One-Time Funds	SFY25 Compa SFY24 One-Tin Funds	dia 67 Y25 (Base + One-Time)	SFY25 Total Companyoi to SFY24 Total
AAFM	7,584,687	550,000	1,200,000	9,346,687	460,000	213.113		213,113	(2,766,637)	9,500,000	(2,328,690)
ACCD		'	4'	1	· · · · · · · · · · · · · · · · · · ·			4/	1	(	
ANR (DEC)	14.010.000	4,900,000	4'	14,910,000	(256.731)	2800.000		2.600.000	16.151.250	21.510.000	16.507.9811
ANR (FPT)	144.000	580.000	4'	SM.000	367	-		4	4	194,000	307
AcA	25,000	'	1/	25,000	25,000				(190,900)	25,000	(75.000)
VHCB		?	2,800,000	2,800,000		1				2,800,000	-
VDana	4,000,000		1	4,000,000		1,000,000		1,000,000		5,000,000	-
Total Proposed for Appropriation	25,775,587	6.000.000	4,000,000	35,775,587	128,844	3,813,113		3.813,113	(8,058,137)	39,585,000	(8,909,493)

	No. Agency	Activity	Clean Water Fund	Sudget Target + Stime	Unallocated/ Unreserved		SFY25 Compared to SFY24 Sase Funds	Unaflocated	American Reacte Plan Act. (ARPA) <sup>2</sup>	Subtotal One-Time Funds	SIFY24 One-Time Funds	Total SPY25 (Base + One-Time)	Compared to \$7/24 Total
	Cieun Water Budget Statutory	Priority Tier 1 (Items of Equal Priority)										5 - 10 - 10 - 10 - 10 - 10 - 10 - 10 - 1	
	1.1 ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & OSM	7,210,000		1	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 Outwards	650,000			850,000						650,000	-
	1.3 Weter Quality Enhance	S Weier Quality Entendement Grente										(	1 C
	1.31 ANR-DEG (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000			5,060,000			9 16			5,000,000	2
	1.32 VHC8	Land Consenation and Water Quality Projects			2,000,000	2,060,000				-	1	2,000,000	9
Priority Tier 1 🔫	14 AAFM	Water Duality Grants to Partners and Farmers	6 696 887	550 000	1,200,000	8,446,887	428,238	213113		213,113	12766.627	8.650.000	(2.380.640)
	1.3 Agency and Partner Go	ereting Support											
	LSL AATM	Propriet Support	901,000			900,000	33,750					900.000	33 750
	1.52 ANR-DEC (OWP)	Program and Partner Support	1,030,000			1,030,000	(8,250	700,000		700,000	298.7%	1,730,000	375,000
	Tier 1 SUBTOTAL		21,486,887	550,000	3,200,000	25,236,687	\$36,238	1,063,113		2,063,113	(2,488,537)	27,300,000	(1,961,699)
	Ter 1 Not Total		83%	2%	801	715		54%	1	54%		097	1

#### 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



	No. Agency	Activity	Clean Water Fund	Sudget Target + Stim	Unatiocated/ Unreserved		SFY25 Company to SFY24 Sale Funds	Unaffocated Unimerved	American Reacue Plan Act. (ARPA) <sup>2</sup>	Subtotal One-Time Funda	SFY24 One-Time Funds	Total SFY25 (Sase + One-Time)	Compared to dPY24 Total
	Clean Water Budget Statulory	Priority Tier 1 (Items of Equal Priority)							2			1.000	
	1.1 ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service Providers & DSM	7,210,000			7,210,000		1,150,000	5	1,150,000		8,360,000	-
	1.2 ANR-DEC (CWIP)	Basin Planning, Basin Water Quality Council Participation, Education, and Outwach	850,000			550,000			0 10			\$50,000	-
	1.3 Weter Quelty Entences	Weter Duality Entercement Great							2				9 C
	1.31 ANR-DEC (CWIP)	Statewide Non-regulatory Clean Water Projects	5,000,000			5,000.000		-	2 14			5,000,000	-
	1.32 VHCB	Land Conservation and Water Quality Projects			2,000,00	2,000.000			2	-	3	2,000,000	2
Priority Tier 1 \prec	14 AAFM	Weter Quality Grants to Partners and Farmers	6.636.887	550 000	1,200,00	5.446,687	428,238	213113	2	212,112	12 705.007	4,000,000	(2.380 SAD)
	1.5 Agency and Partner Go	enting Support					_	-					
	LSL AATM	Prooram Support	900,000			900,000	33.650	1	1			100.000	35 750
	1.52 ANR-DEC (CWP)	Program and Partner Support	1,030,000			1,030,000	(8,250	700,000		700,000	298.75	1,730,000	3/5,000
	THE 1 BUBTOTAL		21,486,887	\$\$0,000	3,200,000	25,236,687	\$36,238	1,063,113		2,063,113	(2,488,137	27,300,000	(1,961,099)
	Tier 1 % of Total		83%	2%	801	715		547		54%		691	

Tier 1 (High Priority)

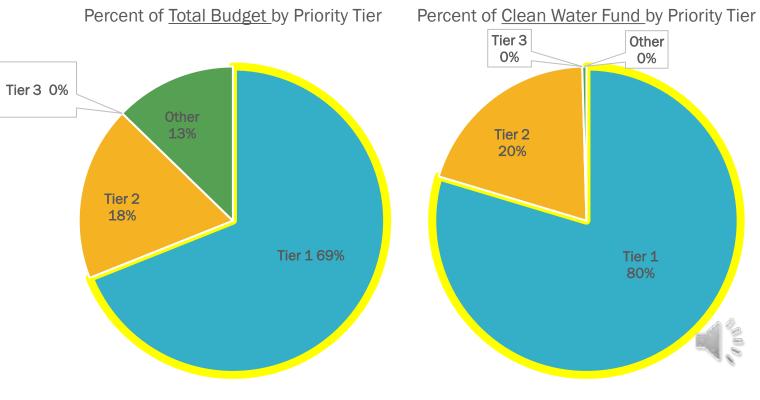
Inspection, verification, operation, and maintenance

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 Nater Budget Statuticy Pr	Clean Nater Beiget Kintstory Priority Ther 2 (Sense of Equal Priority)										
	7.1 Cadeeut and instantente	7.1 Outreat and implementation of Finance Assessed Management Prestores for Methodolog Webs Quality					-					
	211 AND THE	Farming Webs Quality Practices and Formatie Unities Deligns	144(00)			144,000					144,080	
	212 ANH/PE	Instantiant 2007s at 254s Firmula, Parks, and Decembersh Access Tools	-	5081 (\$800		810,000	-			-	181,000	
	77 Miniated Shimoder Inte	in yokin										
	2.20 VTara	Municipal Roads Grants-InvArt (MRGP)	-sissing-			1.000.000	-				1.00.00	
Priority Tier 2	2.22 Viaca	Musical Sets Resp. (MIGP)	1000000			1.000.000	-	10000	1.000.000	1 003 000	1 100.000	1000
and the second second	121 VTwo	Wheneyard Rey Twiney Darrant Divert scient Marry				-	-	and the second second		11,000,003		(1.200)
	2.24 ANN-OEC (CMP)	Runspal Time Are General Persit and MDR <sup>1</sup>					O'DELET			17,000,000		10.000
	23 (HE8)	Water Quality Petri Intercentent and Relimment Projects			800,000	800,000	-			-	100,000	
	24 AMPLOED (OWIP)	involative of Atlantative Techniquee or Practices to Injuries Weier Guality				-	-	196,000	756,000	101.000	754,500	950
	Ter E SUBTOTAL		4.144.000	151,000	wet loss	1.000,000	104.015	1761,000	1,751,000	16,430,000	1,044,080	(7,448
	They 2 fluid Total		315	n	20	125	· · · · · · · · · ·	45	43	-	105	

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



Dei	o vite	Tie	. 2
	ority	116	

· · · · · · · · · · · · · · · · · · ·	Clean Mater Badget Kishiliry F	Priority Tier 2 (North, of Equal Priority)										
	7.1 Cudeeut ent instanten	defon of Forests Assessed Intergencest Prestores for Internating Wider Guelly										
	211 AND WE	Farmery Wear Quality Practice and Formula Unities Deligne	144(00)			144,000	- 307				144,080	- 387
	212 ANI/PE	Instantiant 2007s of State Forests, Parts, and Department Across Dusts	-	0081 (\$968		850,000	-			-	186,090	1
	77 Minister Shemader In	alwythin .										
	27 VTara	Municipal Roads Galacterin-Act (MRGP)	- another -		5.1	1.000.000					1.001.000	
Tier 2 🔜	220 1/10/0	Washing Settle Room (MRGP)	1000000			1.000.000		10000	1.000.000	1 005 000	1.000.000	1000 000
	12 VINS	Wrestun TeuTeleel Darrant Non-Febru Merry"				-				11,000,000		11.000,000
	2.2K AVELOED (OWP)	Wangpal Trime-Apre Gameral Perrit and MDR <sup>1</sup>					CORE, REA			17,000,000		- (1200.000
	23 VH28	Water Quelty Perri Introvenent and Refreshent Projects			100,000	806.000				-	106,000	
	74 ANNOLO (OWP)	Inscative or Alternative Technologies or Precision to Improve Weier Quality				-	-	196,000	758,000	101.000	754,998	95.00
	Ter 1 SUBTOTAL		4.144.000	151,000	wether	1.464,000	094,015	1,761,000		11,410,000	1,044,080	(7,448,457
	Their 2 fault Total		115	17	75	185		45	475	and the second se	10	

#### Tier 2 (Medium Priority)

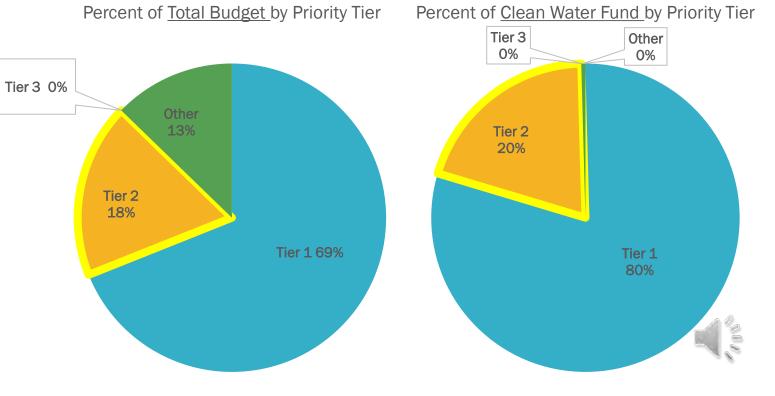
Repair riparian conditions for flood resiliency

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





Tier 3 (Low Priority)

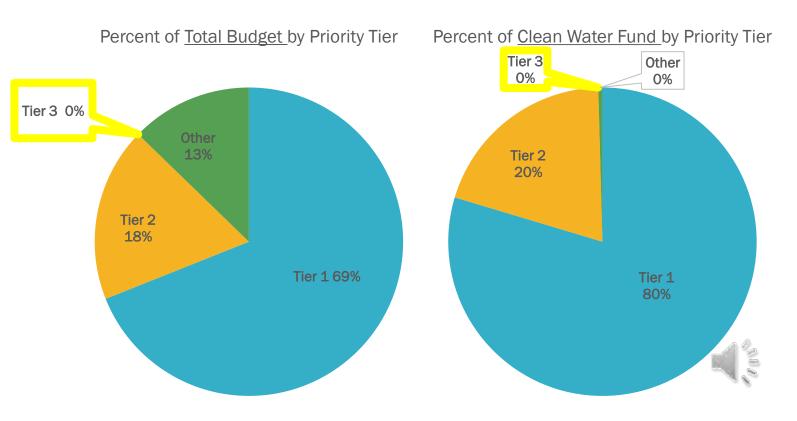
Tier 3: Developed Lands Implementation Grants





Tier 3 (Low Priority)

Tier 3: Developed Lands Implementation Grants



## **1.** Clean Water Budget Organized Into Priority Tiers – Other Priorities Tier

	Com Mater Budget Other Priorities							_	
	41 ANR/CEC Extent: Extent in Drest Fund	120,080		120,000				120,000	-
	42 ApA Storwager Skity Payments (2014 aanti	2,00	-	20.08	28,000		100.00	35,018	(76.003)
10.00	43 ACCEL Battle Convertions and Deartheen Transportation	in fund						-	
Other	Capital Sil Provided							-	
	44 ANR-OEC (WITT) Date Mach to Creat Water Date Revenue for	gith striptelesigest	1.000.000	Landste	108/01			1,000,000	· union
Priorities Tier	43 AVROLO (WIP) Municul Public Commi Care		3,301,000	1,50,00	(100.000)			1,306,010	72.30
	Other SUBTOINL	145,000	4.100.000	1.045.000	012411			1.045.000	412,212
	One Softee	445	425			15		125	1

#### Other Priorities Tier (Low Priority)

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

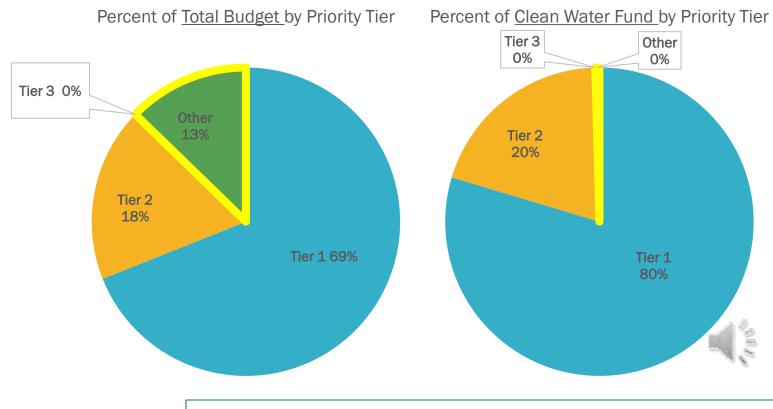


## **1.** Clean Water Budget Organized Into Priority Tiers – Other Priorities Tier

	Chant Minter Budget Other Priorities						
	A1 AMR/CEC Extent: Extent in Direct Fund	120,000		120,000			128,000 -
	42 ApA Dismuspie Citity Peyments (2014 and 1	20.00	2	20.08	2000	(12.22)	28,000 (79,000
	43 ACCD Senier Connections and Deventoren Transportation Fund						
Other	Capital St Provider						
	44 AVR-OCC (AVV) Date Main to Cean mater Date Renting Fuel (Ch Dirt) Fales (Det)		1.800.000	LAND	TORCON.		Laberton continue
Priorities Tier	43 AVR/CEC (W17) Washed Pelater Cores Grane		3,300,000	1,80,00			1.306,000 (700,000
	Other SUETDIAL	145.000	4.100.000	1.046.000	BEARS.	106,300	1.045.000 402.010
	Other Sof Table	445	65		~		175

#### Other Priorities Tier (Low Priority)

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



https://dec.vermont.gov/water-investment/cwi/board

				SEY25 SASE FUNDS			SEY22 ONE TIME FUNDS							
	[				SFY25 S	filling the Selet Base				SEV25 ONE TIME FUN	Du			
				Clean Water Fund	Capital SII (SFY25 Capital Budget Target - Stes <sup>1</sup>	Gap from BFY25 Capital Bill with Clean Water Fund Unallocated/ Unreset	Subtotal Base Funds	SFY25 Companie to SFY25 Date Funds	Clean Water Fund Prior Year Unallocated	American Rescue Plan Act (ARPA) <sup>2</sup>	Subtotal One-Time	SFY25 Compared to SFY24 One-Time Funds	Total SFY25 (Sase + One-Time)	SFY25 Total Compared to SFY24 Total
	a	ieun Water Budget Statulory Pri	only Tier 1 (Items of Equal Priority)											
1.	Organized by	1.1 ANR-DEC (CWIP)	Water Quality Restoration Formula Grants to Clean Water Service, rowdens & OSM	7,210,000			7,210,000		1,152,000	0	1,150,000		8,360,000	
	-	1.2 ANR-DEC (CWIP)	Basin Panning, Basin Water Quality Council Participation, Education, and Outwach	650,000			850.000						\$50,000	~
	three budget	1.3 Weter Quality Enhancement 1.31 ANR-DEC (CWIP)		-		-	5,000,000					-	Te alle alle	
	priority tiers	1.31 ANR-DEC (CWIP) 1.32 VHC8	Statewide Non-regulatory Clean Water Projects Land Consenation and Water Quelity Josects	57-4000		2.000.000				1		-	5,000,000	Č Č
		14 AAIM	Weter Quelty Grants to Petners and Lonners	5 6 56 687	550 000	1,200,000		the second se	213113		213.113	- 02 795 6817	8,050,000	(2:380 640)
	based on	1.5 Agency and Pathar Count	ing Support											
		1.51 AAFM 1.52 ANR-DEC (CWIP)	Prearen Suzent	900,000		-	900,000	33 750	702.000				900,000	31/50
	statutory –	1.52 ANR-DEC (CWIP)	Program and Person Support	1,030,000	\$50,000	3,200,090	1,030,000		1,063,113		700,000	(2,488,137)	1,730,000	375,000
		er 1 % of Total		83%	550,000	80%			547		2,063,113	(2,400,137)	39%	(1,901,099)
		lean Water Budget Statutory Pri-	ority The & (Items of Equal Priority)										é 14	
	V.S.A. § 1389),	2.1 Dutreach and implemental	Ion / Forestly Acceptable Management IF actives for Maintaining Water Quality	-		1				1			1	-
		2.11 ANR-FPR 2.12 ANR-FPR	Forwatry Water Quality rectices and Portable Skidder Bridges	144,000			144,000	387			-		144,000	387
	plus "other"	2.12 ANR-FPR	Implement BUP's at State Poneste, Parks, and Recreational Access Roads		560,000		\$50,000	-		-			550,000	
	priorities	2.21 VIa-	Municipal Roads Deents-In-Aid (MRDP)	3000.000			3.000.000						3.000.000	
	phonties	2.22 1 222	Municipal Detter Roads (MRGP)	1,000,000			1.000.000		1.000.000		1.000.000	1 300 000	2.000.000	1.000.000
	category	27. 1.478	Missiaquoi Bay Federal Estmark (Non-Federal Match) <sup>2</sup>			-				-		[1.000,000		11,000,0001
		2.24 Condec (CWP)	Municipal Three-Acre General Permit and MS4*		-	-	800,000	[1.000,000]		-	-	(7,000,000		(8,000,000)
		2.3 VHCB 2.4 ANR-DEC (CWIP)	Water Cuality Farm Improvement and Retirement Projects Instructive or Alternative Technologies or Ptactices to Improve Water Quality			800,000	500,000		750,000		750,000	550,000	306,000	550,000
2.		er 2 SUBTOTAL		4,144,000	550,000	600,000	5,494,000	(999,613)		-	1,750,000	(5,450,000)	7,244,000	(7,449,613)
	Time funding	ier 2 % of Total		16%	95	20%	15%		485	4	-465		18%	
	Time funding	AND AND DEC WEEP	ority Tier 3 Developed Lands Implementation Grants <sup>2</sup>			6				-	-			
	split between 🛛 🔓	3.1 ANR-DEC (WEP)	Developed Lands in plementation Grants"	1		P					1	-	1	
		ier 3 % of Total		0%	03		45		65		0%		0%	
	green and 🛛 🗍	ieun Water Budget Other Priorit	lea								-			
	blue columns	4.1 ANR-DEC (Lakes)	Lakes in Crisis Fund	120,000	_		120,000		_		-		120,000	
		42 AcA 43 ACCD	Stormwater Utility Paymente (\$25K each) Better Connections and Downtown Temportation Fund	25.000	-	-	25,000	35,000		-		(100,000)	25,000	(75,000)
	-	Capital 68 Priorities	owner Connections and Downtown Transportation Fund	1										
3.	Unallocated/U	44 ANR-DEC (WIP	P) State Match to Clean Water State Revolving Fund (CWSR9) Peteral Grant		1,6303,000		1,800,000	1,267,019					1,600,000	1,267,019
0.		45 ANR-DEC (WIT	P) Municipal Pollution Control Oninte	2	3,300,000	1	3,300,000		-	-	-		3,300,000	(200,080)
		ther SUBTOTAL		145,000	4.900.000	-	5.045.000	592,019	-	-	-	(100.000)	5.045.000	452.019
	Clean Water	ther Sof Total	Total Processed for Appropriation?	25.775.667	6,000,000	4.000.000	35,775,687	128.044	5.813.113		3,013,113	18.032.137	39,585,000	(5.909.497)
		-0												
	Fund split		Anticipated SIY25 Revenue/Sources	25,775,887	6,000,000		31,775,587						31,775,567	
		-	Estimated Unallocated/Unwaveved Clean Water Fund Revenue	8		4,000,000	4,000,000	-	4,701.689		4,701,669		8,701,569	
	between "One-	10	Anticipated Total Available Datance Total Available-Total Requested	25,775,687	6,000,000	4,000,000	35,775,687	-	4,701,589		4.701,669		40,477,556	-
	Time funding"		Control Con-Local Science in Local Line Department	-		1			000.000	1				
	-		Proposed SFY 2025 Clean Water Budget by Agency	2	SFY25 D	ASE FUNDS	-			SPY25 ONE-TIME FUN	Da			
	and "Filling			1		Filling the Selm Base								D
	_					Gap from SFY25 Capital Bill with						7	_	0
	the Capital Bill				Capital Bill (SFY25 Capital	Clean Water Fund Price Year		SFY25 Desu	Clean Water Fund Prior Year			SFY25 Companied to	200	Total
	Gap"		Agency	Class Water Fund	Budget Target = Stime	Unallocated/ Unreserved	Sublocal Base Funds	Compared to SFY24 Blaze	Unatiocated Unreserved	Attendicate Rescue Plan Act (ARPA) <sup>2</sup>	Sublotal One-Time Funds	SFY24 One-Time Funds	Total SFY25 (Base One-Time)	Total
	Gab		AAFM	7,554,647	580,000	1 200,000	1,346,587	450,301	213.113		213,113	(2,796,637)	9,585,000	(2.328,899)
			1.000											

4,900,000

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ANR (DEC)

VHCB

Viana

Total Proposed for Appropriation

(386.731) 387 25,000

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2800.000

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4,000,000

#### 2. Allocation of "Base" Funds and "One-Time" Funds

- 1. Base SFY 2025 funding allocations proposed for ongoing Clean Water Fund revenue projections and Capital Bill allocations
  - a. Goal of maintaining funding program stability, in-pace with program growth/demands long-term where feasible, without relying on short-term influxes of revenue or federal dollars
  - b. Critical to maintain the non-federal match necessary to leverage ongoing/core federal dollars
- 2. Base SFY 2025 funding amounts parsed out by Clean Water Fund and Capital Bill sources
  - a. Maximize use of Capital Bill dollars for capital-eligible activities and reserve Clean Water Fund dollars to support non-capital eligible activities
  - b. Limit Capital Bill dollars to as few line items as possible for administrative purposes
  - c. Reserve Clean Water Fund dollars for Clean Water Fund statutory priorities (10 V.S.A. § 1389)
- 3. Short-term influxes in funds are advised to be allocated as "one-time" funds
  - a. Provide stability during anticipated contraction of the Clean Water Budget, resulting from: (1) sunsetting of \$10 million ARPA and (2) leveling and decrease of projected Clean Water Fund revenues in SFY 2024-2025
  - b. Fill discrete/short-term gaps (e.g., non-federal match to leverage short-term federal funding)
  - c. Replenish as-needed line items (i.e., "Innovative or Alternative Technologies or Practices to Improve Water Quality")



			3	SFY25 SASE YONDS		1	SEY25 ONE-TIME FUNDS		09					
		No. Agency	Activity	Clean Water Fund	Capital Ball (SFY25 Capital Budget Target = Strij <sup>1</sup>	Filling the Sein Base Gap from SFY25 Captai Bit with Clean Water Fund Unatiocated Unstacrost	Subtotal Base Funds	SFY25 Companed to SFY24 Same Funds	Clean Water Fund Prior Year Unafficiated Upreserved	American Reacue Plan Act (ARPA) <sup>2</sup>	Subtotal One-Time Funds	SFY25 Compared to SFY24 One-Time Funds	Total SPY25 (Sase + One-Time)	S7Y25 Total Compared to S1Y24 Total
1.	Organized by	Clean Water Budget Statutory Pr	Interity Tier 1 (Items of Equal Priority) Water Quality Restoration Formula Grants to Clean Water Service Providers & DSM	7,210,000		-	7,210,000		1.150.000	5	1,150,000		8,360,000	
д.	Organized by	12 ANR-DEC (CWIP)	Bain Panning, Been Weter Quality Council Performance, Education, and Outreach	650,000			650.000		(Inselation		1,100,000		\$50,000	
	three budget	1.3 Weter Quality Enhanceme	ent Great							0			2 13	1. C
	-	1.31 ANR-DEC (OWP)	Statewide Non-regulatory Clean Water Projects	5,000,01			5,060.000			2 16	-		5,000,000	~
	priority tiers	1.32 VHCB	Land Consenation and Water Quality Projects			2,000,000	2,060,000	-			-		2,000,000	
	based on	14 AAFM	Water Duality Coarts to Pertners and Pertners	6.656.887	550.000	1,200	5.446,587	428,238	213.113		212.113	12.795.007	4.660.000	(2.380 640)
	based on	1.51 AATM	Program Support	9001000			900,000	33 750		0			900,000	33.750
	statutory	1.82 ANR-DEC (OWIP)	Program and Partner Support	1,030,000			1.030.000	18,250	700,000		700,000	298,750	1,730,000	3/8 000
		Tier 1 SUBTOTAL		21,486,887	\$50,000	3,200,090	25,236,687	\$36,238	1,063,113		2,063,113	(2,488,137)	27,300,000	(1,581,099)
	priorities ( <u>10</u>	Tier 1 % of Total		83%	95	80%	715	-	54%	-	54%		89%	
		Clean Water Bodget Statutory Pr	Hority Tier 2 (Items of Equal Priority)				1							
	<u>V.S.A. § 1389</u> ),	2.11 ANR-IPH	Forwarty Water Guality Practices and Portable Skidder Bridge	144 000			144,000	387					144,000	387
	plus "other"	2.12 ANR-FPR	Implement BMPs at Stels Poreate, Parks, and Recreating at Access Roads		550,000		\$50,000						550,000	-
		2.2 Municipel States eler Inc.	olementetion	-							-		1 C 1	
	priorities	2.21 Vitana	Municipal Roads Grants-In-Aid (MRGP)	3000.000	-	-	3.000.000	-	tent for		22400	-	3.000.000	
		2.22 Vitate 2.23 Vitate	Municipal Bether Roads (MIRGP) Missiaquoi Bay Federal Estman (Non-Federal Maton) <sup>2</sup>	1.000.000			1.000.000	-	1.000.000		1.000.000	(1,000,000	2.000.000	1,000,000
	category	2.24 ANR-DEC (CWIP)	Musicipal Three-Acre General Permit and MS4 <sup>4</sup>					(1.000.000)				(7,000,000)		(5,000,000)
		2.3 VHCB	Water Guelty Farm Improvement and Retirement Provide	1		800,000	\$00,906						\$90,000	-
2.	Base and One-	2.4 ANR-DEC (CWIP)	Increative or Alterna we Technologies or President to Improve Water Quality					+	750,000	2 13	750,000	550,000	750,000	560,000
۷.		Tier 2 SUBTOTAL Tier 2 Soft Total		4,144,000	\$50,000	800,000	5,494,000	(999,813)	1,750.000		1.750,000	(6,450,000)	7,244,000	(7,440,613)
	Time funding	Clean Water Bodget Statutory Pr	Munthe 1	1676	95	20%	10%		467				10%	
	-	3.1 ANR-DEC (WEP)	Developed Lance in plementation Grants <sup>2</sup>	0										-
	split between	Tier 3 SUBTOTAL			-	-	-		+		-			
	green and	Tier 3 % of Total	1	0%	0%	05	2%		0%	-	0%	-	0%	
	•	Clean Water Brigget Other wind	Lates in Crisis Fund	120.000			120,000		-	-			120,000	
	blue columns	4	Stormwater Utility Payments (\$25K sech)	25,000			15,000	35,000				(100.000		(75,000)
		ADDD	Better Connections and Downtown Temportation Fund			1								
		Capital Bill Priorities		1	_			_						
3.	Unallocated/U	44 ANR-DEC (WI 45 ANR-DEC (WI		-	1,600,000		1,800,000	1,267,010	-		-	-	1,500,000	1,267,019
	nreserved	Other SUBTOTAL	Inv Municipal Poliution Control Calana	145,000	4,900,000		5.045.000	592,919				11.00.0000	5.045.000	452.010
		Other Sof Total		0.8%	82%	0%	34%		0%		0%		13%	
	Clean Water		Total Processed for Appropriation	25.775.667	6.000.000	4.000.000	35,775,607	125.044	3413.113	-	3.813.113	16.030.1371	39,585,000	(5.909.49.7)
	Example and its		Anticipated SIY25 Reternal/Sources			-	31,775,587	-				-		
	Fund split		Anticipated CF125 Neverse/Sources Estimated Unallocated/Unvessmed Cean Water Fund Reserve	25,775,987	6,000,005	4,000,000	4,000,000		4,701,689		4.701,669		31,775,867	
	between "One-		Anticipated Total Available <sup>8</sup>	25,775,687	6,000,000	4,000,000	35,775,687		4,701,689	1 14	4,701,689		40,477,556	
			Balance+Total Avellable-Total Requested			-			566.566		886,556		888,556	1
	Time funding"		Proposed SPY 2025 Clean Water Budget by Agency		SEY25 DA	-		1		PY25 ONE-TIME FUND		1		
	and "Filling		Proposed SFY 2025 Clean Water Budget by Agency	-	SF 123 05		1			PY25 ONE-TIME FUND		-	2 el	
	<u> </u>					Filling the Selm Base Gap from SFY25								00
	the Capital Bill				Capital Dis	Capital Bill with Clean Water Fund			Clean Water Fund					0
			1.2		(SFY25 Capital Budget Target + Strij <sup>1</sup>	Price Year Unallocated/		SFY25 Base Compared to SFY24 Base	Prior Year Unalkscaled Unreserved	Arrenteau Rescue	Sublotal Cree-Time	SFY25 Compared to SFY24 One-Time	Total SFY25 (Base	Compared to SFV24
	Gap"		Agency	Clean Water Fund		Unreserved	Sublocal Base Funds			Plan Act (ARPA) <sup>2</sup>	Funds	Funds	One-Time)	Total
			AAPM ACCESS	7,558,017	550,000	1,200,000	8,346,887	450,501	212,113		213,113	(2,766,687)	9,560,000	(2,328,690)
			ANRIOÉCI	14010.000	4,900,000		18,910,000	(356,731)	2600.000		2 600 000	16,151,250	21,510,000	(6.507.081)
			ANR/PTD	144.000	550.000		504.000	367					694,000	387
			AnA	25,000	-		25,006	25,000			-	[190,998]	25,000	(78,000)
			VHCB	4000.000		2,800,000	2,890,905	1	1.000.000		1.000.000	-	2,800,000	~

4,000,000

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Viana

Total Proposed for Appropriation

6.000.000

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4,000,000

1,000,000

3,813,113

128,844

5,000,000

39,589,000

(1,038,137)

1,000,000

(8,909,493)

#### 3. Filling the \$4 Million Gap in Capital Bill Dollars

- The State of Vermont relies on a long-term annual commitment from the Capital Bill Clean Water section of roughly <u>\$10-12</u> million.
  - 10 V.S.A. § 1387, "(3) To ensure success in implementing the Clean Water Initiative, the State should commit to funding the Clean Water Initiative in a manner that ensures the maintenance of effort and that provides an annual appropriation for clean water programs in a range of \$50 million to \$60 million as adjusted for inflation over the duration of the Initiative."
- The Clean Water section of the Capital Bill allocated <u>\$6</u> million in SFY 2025 for recommendation by the Clean Water Board.
- Filled the \$4 million base Capital Bill gap from the Clean Water Fund unallocated/unreserved revenue balance.
  - Acknowledges anticipated infrastructure pressures on the Capital Bill due to the Summer 2023 flood events.
  - Protects the integrity of the State of Vermont's long-term commitment by viewing this as a one-time emergency allocation.
- Focused Clean Water Fund unallocated/unreserved one-time funds towards Tiers 1 and 2 line items.



# Draft State Fiscal Year (SFY) 2025 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.)



#### Agency/Department/Program



#### 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



Agency of Natural Resources, Department of Environmental Conservation, Clean Water Initiative Program



#### **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

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

- Tactical Basin Planning Support Grants fund particpation in the tactical basin planning process and regional coordination, outreach, technical assistance, and Basin Water Quality Council particpation 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.
- Each year these funds support the completion of over 200 tasks listed in workplans that support the coordination of water quality restoration efforts across 15 basins in Vermont.



Agency of Natural Resources/Department of Environmental Conservation/Watershed Planning Program



#### **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



Agency of Natural Resources, Department of Environmental Conservation, Clean Water Initiative Program



#### **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 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.

Vermont Housing & Conservation Board Conservation Program



# 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

Agency of Agriculture, Food and Markets Water Quality Division







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.

Agency of Agriculture, Food and Markets Water Quality Division



# **Program Support**



- Water Quality Permitting, Investigations, Inspections, Technical Assistance and more
- Water Quality Division Operating Costs
- Supports statutory and regulatory requirements
- On average, more than 2,700 acres of Farm Production Areas inspected annually

Agency of Agriculture, Food and Markets Water Quality Division

#### **Program and Partner Support**



- Funds initiatives that support success of clean water project partner network and requirements of Act 76 of 2019, and Act 64 of 2015; 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.

Agency of Natural Resources, Department of Environmental Conservation, Clean Water Initiative Program



#### Program and Partner Support – SFY 2025 Support for Flood Recovery



- Deployed Flood Verification Survey
   Tool Accepting responses now
- Support partner time to collect and share this data with DEC
- Learning extent of damages above and beyond typical maintenance fixes on previously built clean water projects
- ~\$300,000 in One-Time Clean
   Water Funds. Administration TBD.

Agency of Natural Resources, Department of Environmental Conservation, Clean Water Initiative Program



## Forestry Water Quality Practices and Skidder Bridges



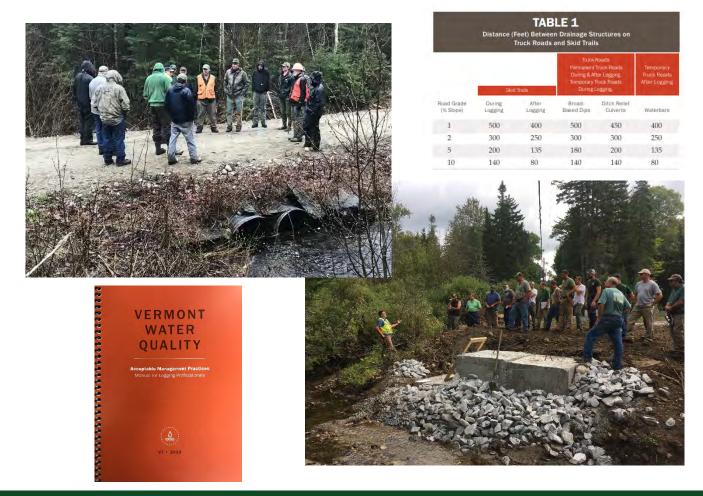
- \$144,000 total
- \$43,000 for a combination of steel and wooden skidder bridge grants to loggers and foresters to protect water quality on logging operations
- Provides funding to forestry sector
- Aids with regulatory compliance
- Builds cooperation and understanding within the forest products industry



Agency of Natural Resources - Department of Forests, Parks, and Recreation Watershed Forestry Program



## **Forestry Water Quality Practices and Skidder Bridges**



- \$101,000 to increase staff capacity.
- New Water Quality Forester
- Provides technical assistance to partners, DEC, NRCS, CWSP's
- Improved outreach material
- Will provide training on use of AMP App and other tools



Agency of Natural Resources - Department of Forests, Parks, and Recreation Watershed Forestry Program



## \$550,000 to Implement BMPs at State Forests, Parks and Recreational Access Roads



- \$400,000 for infrastructure, and \$150,000 for staff time to implement projects
- Supports road infrastructure improvements including correcting surface drainage, repairing ditches and installing ditch relief culverts, improving stream crossings, and closeout of roads in sensitive sites
- Supports forest management and recreational users
- Over 900 miles of roads and 1,500 miles of trails
- All roads will be inventoried for erosion, scored and prioritized by the end of the 2024 field season.



Agency of Natural Resources - Department of Forests, Parks, and Recreation Watershed Forestry Program



#### **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 SFY24, 233 of 260 (90%) eligible municipalities received grants through this program.



Agency of Transportation, Project Delivery Bureau, Municipal Assistance 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, including funding for Road Erosion Inventories
- In SFY24, 79 grants were awarded totaling \$1,738,700



Agency of Transportation, Project Delivery Bureau, Municipal Assistance Program



#### **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





Agency of Natural Resources, Department of Environmental Conservation, Clean Water Initiative Program



#### 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 6 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.

Vermont Housing & Conservation Board Farm Retirement Program



#### 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.



Agency of Natural Resources, Department of Environmental Conservation, Clean Water Initiative Program



#### **Innovative or Alternate Technologies – Alum Treatment**



Blue-green algae on the shore of Lake Carmi

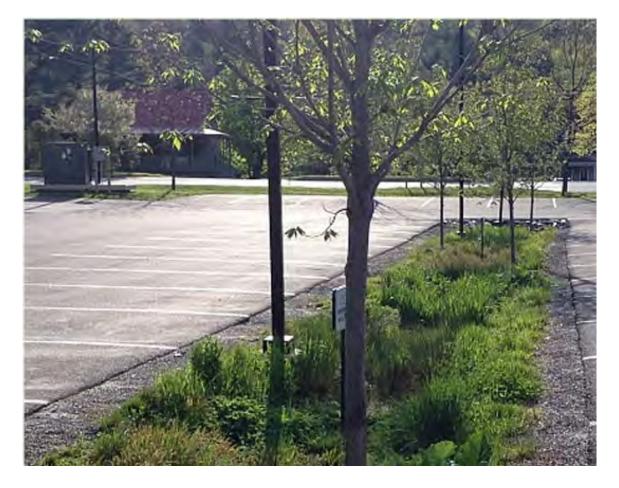
- One Time Fund feasibility study support alum treatment
- Funds awarded to Lake Carmi
- Voluntary: non regulatory
- If deemed feasible, funds will support alum treatment to reduce the harmful effects of cyanobacteria within the lake



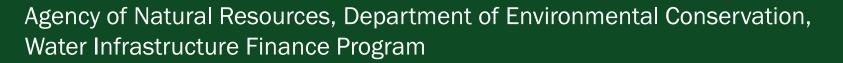
Agency of Natural Resources / Department of Conservation/Clean Water Initiative Program



#### **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 and other private "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)
- State Fiscal Year 2023 Clean Water Innovation Line-Item Funds are being used to conduct a feasibility study for a potential alum treatment



# **Stormwater Utility Payments**



- Support the establishment and maintenance of municipal stormwater utilities
- Established as a statutory priority in 2015 Act 158
- Removed as a statutory priority in 2019 Act 76.
- Payments of \$25k/year for five years to eligible utilities.
- Utilities raise revenue to construct, operate, and maintain stormwater infrastructure
- SFY25 Budget reflects 4<sup>th</sup> year payment to St. Albans Town
- Other past recipients: Willison, Colchester, South Burlington, Burlington, and St. Albans City



#### Agency/Department/Program



#### **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

Agency of Commerce and Community Development, Department of Housing and Community Development



#### 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.



Agency of Natural Resources, Department of Environmental Conservation, Water Infrastructure Finance Program



#### **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%



Agency of Natural Resources, Department of Environmental Conservation, Water Infrastructure Finance Program

