

CLEAN WATER BOARD
Final State Fiscal Year (FY) 2020 Clean Water Budget (6/12/2019)

No.	Sector	Agency	Activity	Governor's Recommended Budget 1/24/2019			As Passed by House and Senate					
				Clean Water Fund	Capital Bill	Total	Clean Water Fund	Capital Bill	Proposed Restoration FY20 PTT BAA*	Total	Adjusted from 1/24/2019	
1	Agriculture	AAFM	Agronomy Conservation Assistance Program (ACAP)	235,000		235,000	235,000				235,000	
2	Agriculture	AAFM	Water Quality Grants to Partners and Farmers	2,600,000	3,450,000	6,050,000	2,470,000	3,450,000	37,600		5,957,600	(92,400)
3	Agriculture	AAFM	Operating	550,000		550,000	550,000				550,000	
4	Agriculture	VHCB	Agricultural Water Quality Projects		1,100,000	1,100,000		1,100,000			1,100,000	
5	Nat'l Resources	VHCB	Land Conservation and Water Quality Projects		1,700,000	1,700,000		1,700,000			1,700,000	
6	Innovation	ANR-DEC (CWIP)	Multi-Sector Innovation, DEC and Partner Support	2,555,000		2,555,000	2,555,000				2,555,000	
7	Nat'l Resources	ANR-DEC (CWIP)	Natural Resources Restoration	2,650,000		2,650,000	2,310,000		141,867		2,451,867	(198,133)
8	Nat'l Resources	ANR-DEC (CWIP)	Lakes in Crisis Fund	50,000	50,000	100,000	50,000	-			50,000	(50,000)
9	Nat'l Resources	ANR-FPR	Forestry/Skidder Bridges		50,000	50,000		50,000			50,000	
10	Roads	ANR-DEC (CWIP)	Municipal Roads Grants-in-Aid	3,200,000		3,200,000	3,200,000				3,200,000	
11	Roads	VTrans	Municipal Better Roads	800,000		800,000	770,000		20,533		790,533	(9,467)
12	Stormwater	ANR-DEC (CWIP)	Municipal Stormwater Project Planning & Impl'tion	2,000,000		2,000,000	2,000,000				2,000,000	
13	Stormwater	AoA	Stormwater Utility Payments (\$25K each)	125,000		125,000	125,000				125,000	
14	Stormwater	ACCD	Better Connections (Stormwater planning)	100,000		100,000	100,000				100,000	
15	Stormwater	ACCD	Downtown Trans Fund (Stormwater Best Mgt. Practices)	100,000		100,000	100,000				100,000	
16	Wastewater	ANR-DEC	Wastewater Treatment Facility operators support	110,000		110,000	110,000				110,000	
17	Wastewater	ANR-DEC (FED)	Clean Water State Revolving Fund (CWSRF)		2,500,000	2,500,000		2,500,000			2,500,000	
18	Wastewater	ANR-DEC (FED)	Municipal Pollution Control Grants		3,300,000	3,300,000		3,300,000			3,300,000	
19	Audit	AoA	Program Audit (10 V.S.A. § 1389b)	25,000		25,000	25,000				25,000	
20			Total	15,100,000	12,150,000	27,250,000	14,600,000	12,100,000	200,000		26,900,000	(350,000)
21			FY20 Anticipated Revenue Property Transfer Tax Surcharge	5,000,000			5,000,000					
22			FY20 Anticipated Revenue Escheats	1,000,000			1,000,000					
23			FY20 Anticipated Revenue Meals and Rooms Tax				7,500,000					
24			FY20 Property Transfer Tax (PTT) Budget Adjustment Act (BAA)						200,000			
25			FY19 Projected Surplus Revenue Estimate as of Dec. 21, 2018	1,100,000			1,100,000					
26			FY20 Gap	(8,000,000)								

* The FY20 Clean Water Budget includes \$200,000, proposed to be appropriated to the Clean Water Fund in the SFY 2020 Budget Adjustment Act. The proposed appropriation adjustments will include \$37,600 for water quality grants to partners and farmers, \$141,867 for natural resources restoration, and \$20,533 for municipal better roads.