

CLEAN WATER BOARD

State Fiscal Year (FY) 2020 Clean Water Budget - Revised through Supplemental Budget Adjustment June 2020 to Address COVID-19 Impact on Revenue

No.	Sector	Agency	Activity	Governor's Recommended Budget (January 2019)			As Passed by House and Senate			Supplemental Budget Adjustment (June 2020)			
				Clean Water Fund	Capital Bill	Total	Clean Water Fund	Capital Bill	Total	Clean Water Fund	Clean Water Fund Change from FY20 As Passed	Capital Bill	Total
1	Agriculture	AAFMM	Agronomy Conservation Assistance Program (ACAP)	235,000		235,000	235,000		235,000	235,000	-		235,000
2	Agriculture	AAFMM	Water Quality Grants to Partners and Farmers	2,600,000	3,450,000	6,050,000	2,470,000	3,450,000	5,920,000	2,470,000	-	3,450,000	5,920,000
3	Agriculture	AAFMM	Operating	550,000		550,000	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		-	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		-	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	1,847,583	(707,417)		1,847,583
7	Nat'l Resources	ANR-DEC (CWIP)	Natural Resources Restoration	2,650,000		2,650,000	2,510,000		2,510,000	2,466,857	(43,143)		2,466,857
8	Nat'l Resources	ANR-DEC (CWIP)	Lakes in Crisis Fund	50,000	50,000	100,000	50,000	-	50,000	50,000	-	-	50,000
9	Nat'l Resources	ANR-FPR	Forestry/Skidder Bridges		50,000	50,000		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	3,200,000	-		3,200,000
11	Roads	VTrans	Municipal Better Roads	800,000		800,000	770,000		770,000	652,515	(117,485)		652,515
12	Stormwater	ANR-DEC (CWIP)	Municipal Stormwater Project Planning & Impl'tion	2,000,000		2,000,000	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	125,000	-		125,000
14	Stormwater	ACCD	Better Connections (Stormwater planning)	100,000		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	100,000	-		100,000
16	Wastewater	ANR-DEC	Wastewater Treatment Facility operators support	110,000		110,000	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		-	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		-	3,300,000	3,300,000
19	Audit	AoA	Program Audit (10 V.S.A. § 1389b)	25,000		25,000	25,000		25,000	25,000	-		25,000
20			Total	15,100,000	12,150,000	27,250,000	14,800,000	12,100,000	26,900,000	13,831,955	(968,045)	12,100,000	25,931,955
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)										
25			FY19 Projected Surplus Revenue Estimate as of Dec. 21, 2018	1,100,000			1,100,000						
26			FY20 Gap	(8,000,000)									

Note: The May 2020 Supplemental Budget Adjustment Act included \$124,359 in additional spending authority to ANR-DEC to restore FY16 spending authority reverted to the fund at close of FY16 that should have carried-forward. This additional spending authority supports FY16 financial commitments and is therefore not included in the FY20 budget above.