

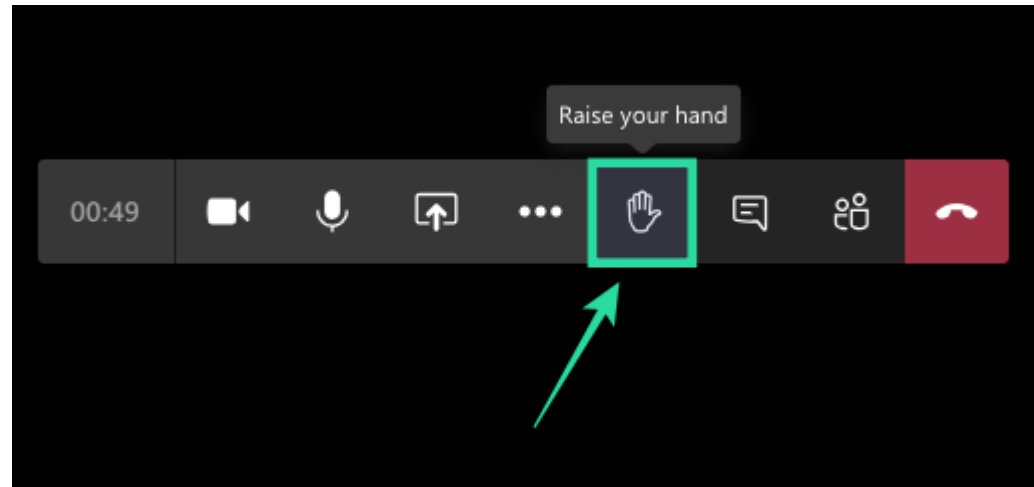
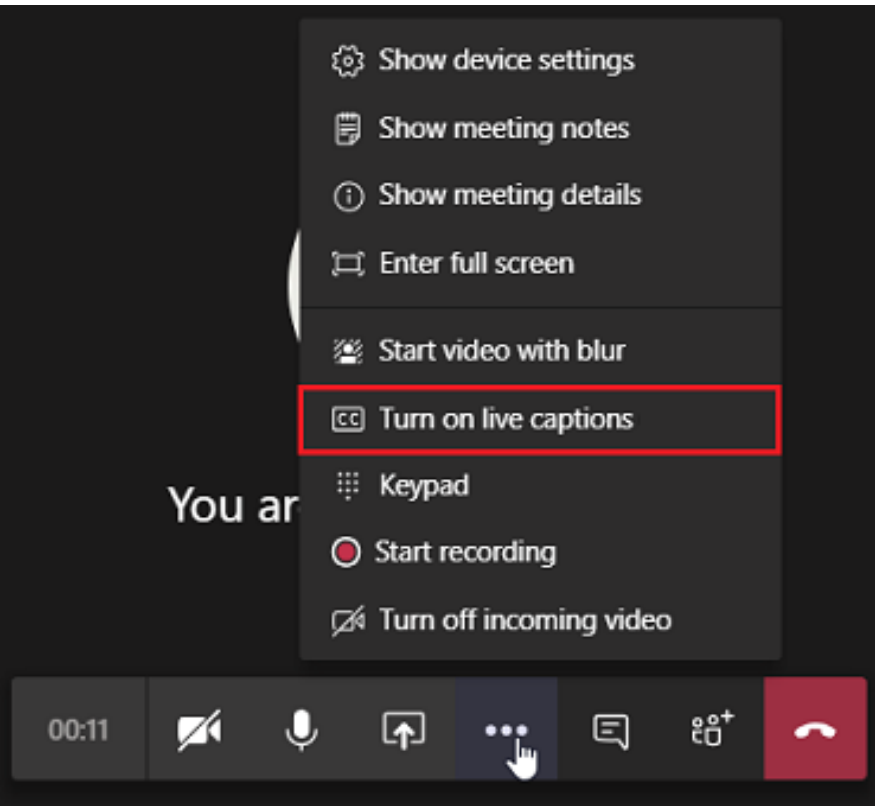
# **October 9, 2023**

## **Clean Water Board Meeting**

### **Supplementary Presentation Slides**

See Clean Water Board webpage for full meeting agenda and materials, at:  
<https://dec.vermont.gov/water-investment/cwi/board/meetings>

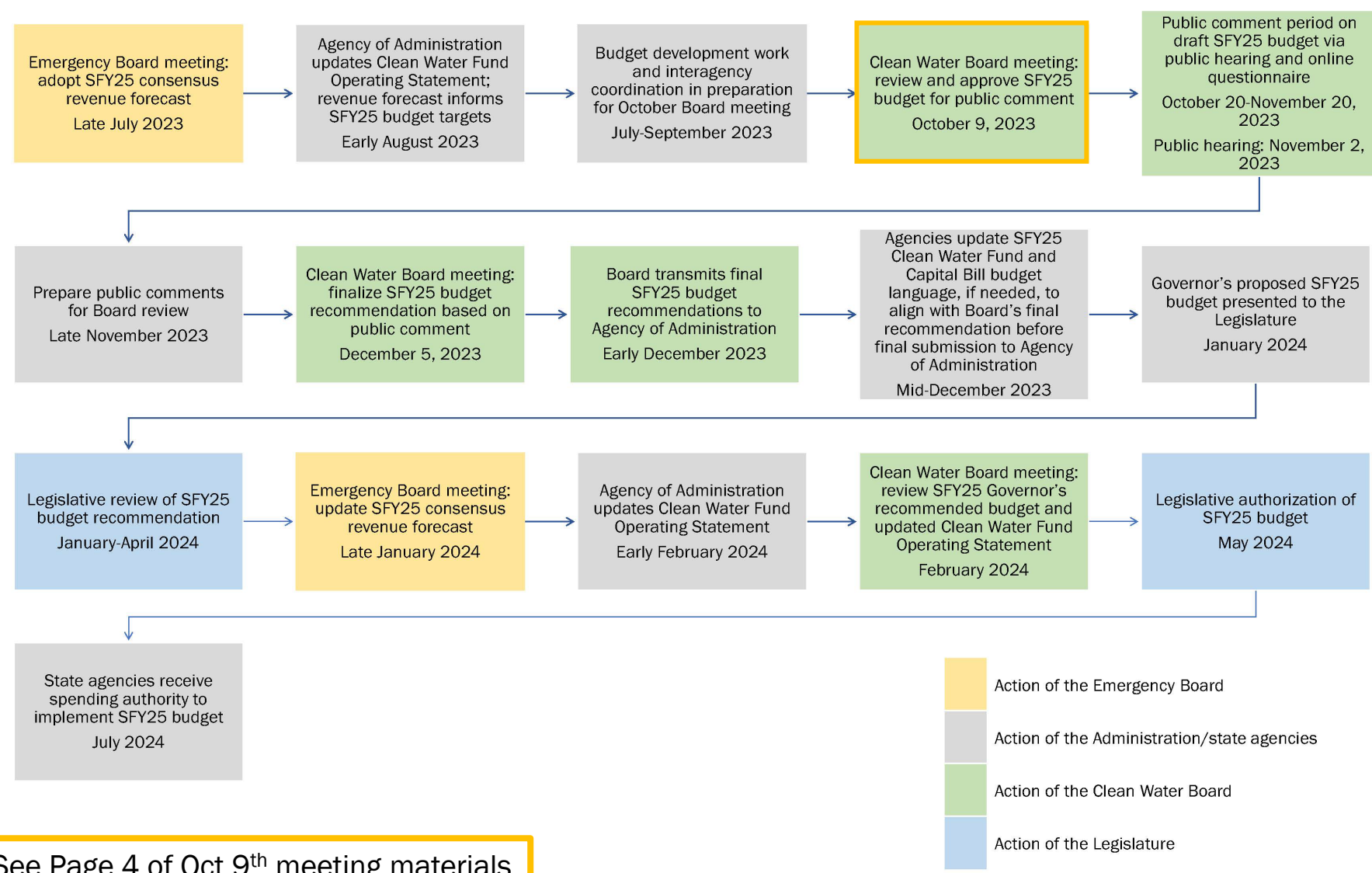
# Engaging with MS Teams



# State Fiscal Year 2025 Clean Water Budget *Process*

# State Fiscal Year (SFY) 2025 Clean Water Budget Process (July 2023 – July 2024)

Updated September 18, 2023

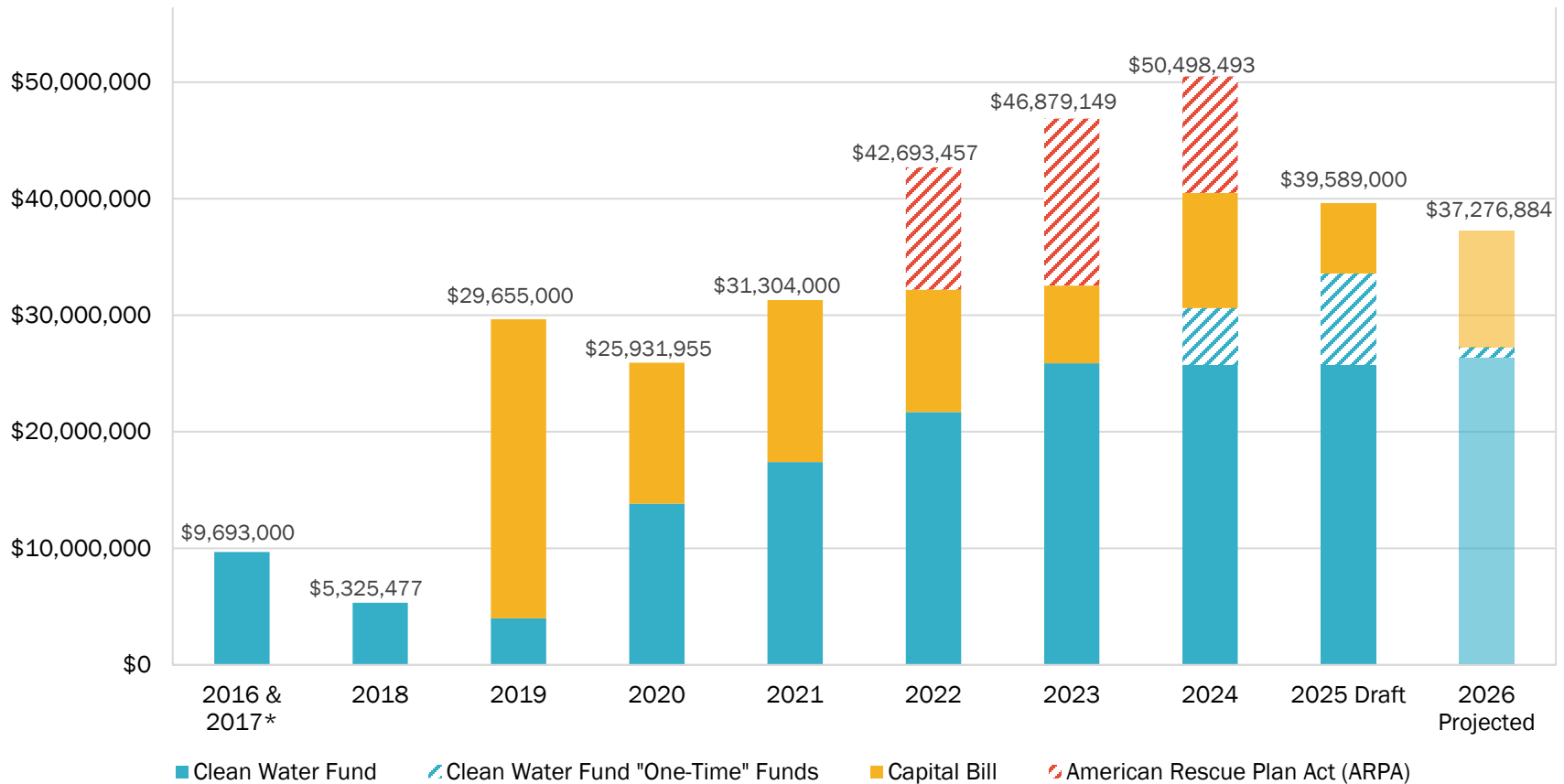


See Page 4 of Oct 9<sup>th</sup> meeting materials

Visit the [Clean Water Board webpage](#) for more information. [Subscribe to the Clean Water Stakeholder Listserv](#) or visit the [DEC Calendar](#) to be notified of upcoming Clean Water Board meetings.

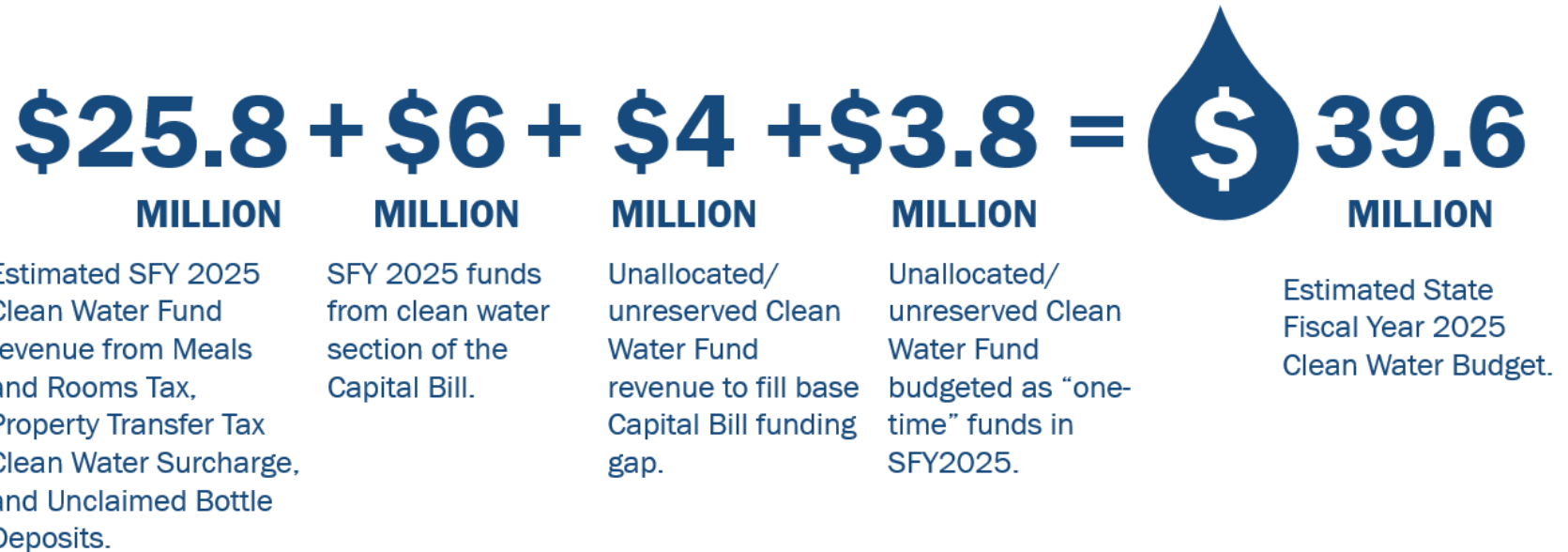
**State Fiscal Year 2025**  
**Clean Water Budget**  
***Draft Recommendation***

# SFY 2025 Clean Water Budget Totals by Funding Source & State Fiscal Year



See Page 11 of Oct 9<sup>th</sup> meeting materials

# SFY 2025 Clean Water Budget Totals by Funding Source



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



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

|  |                 |   | SFY24 BASE FUNDS |   |   |                     |                                       | SFY24 ONE-TIME FUNDS   |   |                            |  |                                  |   |
|--|-----------------|---|------------------|---|---|---------------------|---------------------------------------|--|---|----------------------------|--|----------------------------------|---|
| No.  | Agency          | Activity  | Clean Water Fund | Capital BIR<br>(SFY25 Capital<br>Budget Target =<br>\$6m) | Filling the \$4m Base<br>Gap from SFY25<br>Capital BIR with<br>Clean Water Fund<br>Unallocated/<br>Unreserved | Subtotal Base Funds | SFY25 Compared to<br>SFY24 Base Funds | Clean Water Fund<br>Prior Year<br>Unallocated/<br>Unreserved | American Rescue<br>Plan Act (ARPA) <sup>2</sup> | Subtotal One-Time<br>Funds | SFY25 Compared to<br>SFY24 One-Time<br>Funds | Total SFY25 (Base +<br>One-Time) | SFY25 Total<br>Compared to SFY24<br>Total |
| Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority) |                 |   |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |
| 1.1  | ANR-DEC (CWIP)  | Water Quality Restoration Formula Grants to Clean Water Service Providers & O&M                       | 7,210,000        | -   | -   | 7,210,000           | -                                     | 1,150,000  | -   | 1,150,000                  | -  | 8,360,000                        | -   |
| 1.2  | ANR-DEC (CWIP)  | Basin Planning, Basin Water Quality Council Participation, Education, and Outreach                    | 650,000          | -   | -   | 650,000             | -                                     | -  | -   | -                          | -  | 650,000                          | -   |
| 1.3  |                 | Water Quality Enhancement Grants  |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |
| 1.31   | ANR-DEC (CWIP)  | Statewide Non-regulatory Clean Water Projects   | 5,000,000        | -   | -   | 5,000,000           | -                                     | -  | -   | -                          | -  | 5,000,000                        | -   |
| 1.32   | VHCB            | Land Conservation and Water Quality Projects  | -                | -   | 2,000,000   | 2,000,000           | -                                     | -  | -   | -                          | -  | 2,000,000                        | -   |
| 1.4  | AARM            | Water Quality Grants to Partners and Farmers  | 8,456,887        | 500,000   | 1,200,000   | 9,446,887           | 426,238                               | 213,113  | -   | 213,113                    | (2,786,987)                                  | 9,689,000                        | (2,380,545)                               |
| 1.4  |                 | Agency and Partner Operating Support  |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |
| 1.41   | AARM            | Program Support   | 900,000          | -   | -   | 900,000             | 33,750                                | -  | -   | -                          | -  | 900,000                          | 33,750                                    |
| 1.51   | ANR-DEC (CWIP)  | Program and Partner Support   | 1,000,000        | -   | -   | 1,000,000           | 76,250                                | 700,000  | -   | 700,000                    | 250,750                                      | 1,730,000                        | 375,000                                   |
| Tier 1 SUBTOTAL  |                 |   | 21,456,887       | 500,000   | 3,200,000   | 25,156,887          | 526,238                               | 2,063,113  | -   | 2,063,113                  | (2,488,137)                                  | 27,350,000                       | (1,981,889)                               |
| Tier 1 % of Total  |                 |   | 83%              | 8%  | 8%  | 71%                 |                                       | 84%  |   | 84%                        |  | 89%                              |   |
| Clean Water Budget Statutory Priority Tier 2 (Items of Equal Priority) |                 |   |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |
| 2.1  |                 | Outreach and Implementation of Forestry Acceptable Management Practices for Maintaining Water Quality |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |
| 2.11   | ANR-FPR         | Forestry Water Quality Practices and Portable Skidder Bridges   | 144,000          | -   | -   | 144,000             | 387                                   | -  | -   | -                          | -  | 144,000                          | 387                                       |
| 2.12   | ANR-FPR         | Implement BMPs at State Forests, Parks, and Recreational Access Roads                                 | -                | 550,000   | -   | 550,000             | -                                     | -  | -   | -                          | -  | 550,000                          | -   |
| 2.2  |                 | Municipal Stormwater Implementation   |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |
| 2.21   | VTrans          | Municipal Roads Grants-in-Aid (MRGIs)   | 3,000,000        | -   | -   | 3,000,000           | -                                     | -  | -   | -                          | -  | 3,000,000                        | -   |
| 2.22   | VTrans          | Municipal Retain Roads (MRGR)   | 1,000,000        | -   | -   | 1,000,000           | -                                     | 1,000,000  | -   | 1,000,000                  | 1,000,000                                    | 2,000,000                        | 1,000,000                                 |
| 2.23   | VTrans          | Monticue Bay Federal Damask (Non-Federal Match) <sup>3</sup>  | -                | -   | -   | -                   | -                                     | -  | -   | -                          | (1,000,000)                                  | -                                | (1,000,000)                               |
| 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             | -                                     | -  | -   | -                          | -  | 800,000                          | -   |
| 2.4  | ANR-DEC (CWIP)  | Innovative or Alternative Technologies or Practices to Improve Water Quality                          | -                | -   | -   | -                   | -                                     | 750,000  | -   | 750,000                    | 850,000                                      | 750,000                          | 850,000                                   |
| Tier 2 SUBTOTAL  |                 |   | 4,144,000        | 550,000   | 800,000   | 5,494,000           | (889,613)                             | 1,750,000  | -   | 1,750,000                  | (6,450,000)                                  | 7,244,000                        | (7,449,613)                               |
| Tier 2 % of Total  |                 |   | 15%              | 8%  | 22%   | 15%                 |                                       | 46%  |   | 46%                        |  | 15%                              |   |
| Clean Water Budget Statutory Priority Tier 3                           |                 |   |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |
| 3.1  | ANR-DEC (WIFP)  | Developed Lands Implementation Grants <sup>5</sup>  | -                | -   | -   | -                   | -                                     | -  | -   | -                          | -  | -                                | -   |
| Tier 3 SUBTOTAL  |                 |   | -                | -   | -   | -                   | -                                     | -  | -   | -                          | -  | -                                | -   |
| Tier 3 % of Total  |                 |   | 0%               | 0%  | 0%  | 0%                  |                                       | 0%   |   | 0%                         |  | 0%                               |   |
| Clean Water Budget Other Priorities                                    |                 |   |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |
| 4.1  | ANR-DEC (Lakes) | Lakes in Crisis Fund  | 120,000          | -   | -   | 120,000             | -                                     | -  | -   | -                          | -  | 120,000                          | -   |
| 4.2  | Ask             | Stormwater Utility Payments (ES&K each)   | 25,000           | -   | -   | 25,000              | 25,000                                | -  | -   | -                          | (100,000)                                    | 25,000                           | (75,000)                                  |
| 4.3  | ACCD            | Retail Connections and Downtown Transportation Fund   | -                | -   | -   | -                   | -                                     | -  | -   | -                          | -  | -                                | -   |
| 4.3  |                 | Capital BIR Priorities  |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |
| 4.4  | ANR-DEC (WIFP)  | State Match to Clean Water State Revolving Fund (CWSPR) Federal Grant <sup>6</sup>                    | -                | 1,600,000   | -   | 1,600,000           | 1,267,019                             | -  | -   | -                          | -  | 1,600,000                        | 1,267,019                                 |
| 4.5  | ANR-DEC (WIFP)  | Municipal Pollution Control Grants  | -                | 3,300,000   | -   | 3,300,000           | (700,000)                             | -  | -   | -                          | -  | 3,300,000                        | (700,000)                                 |
| Other SUBTOTAL   |                 |   | 145,000          | 4,900,000   | -   | 5,045,000           | 552,019                               | -  | -   | -                          | (100,000)                                    | 5,045,000                        | 492,019                                   |
| Other % of Total   |                 |   | 0.6%             | 82%   | 0%  | 14%                 |                                       | 0%   |   | 0%                         |  | 12%                              |   |
| Total Proposed for Appropriation <sup>7</sup>                          |                 |   | 25,775,887       | 5,000,000   | 4,000,000   | 35,775,887          | 128,644                               | 3,813,113  | -   | 3,813,113                  | (8,038,137)                                  | 39,550,000                       | (8,859,493)                               |
| Anticipated SFY25 Revenue/Sources                                      |                 |   | 25,775,887       | 5,000,000   | -   | 31,775,887          | -                                     | -  | -   | -                          | -  | 31,775,887                       | -   |
| Estimated Unallocated/Unreserved Clean Water Fund Revenue              |                 |   | -                | -   | 4,000,000   | 4,000,000           | -                                     | 4,701,689  | -   | 4,701,689                  | -  | 8,701,689                        | -   |
| Anticipated Total Available <sup>8</sup>                               |                 |   | 25,775,887       | 5,000,000   | 4,000,000   | 35,775,887          | -                                     | 4,701,689  | -   | 4,701,689                  | -  | 40,477,576                       | -   |
| Balance=Total Available-Total Requested                                |                 |   | -                | -   | -   | -                   | -                                     | 888,596  | -   | 888,596                    | -  | -                                | -   |

| Proposed SFY 2025 Clean Water Budget by Agency |                  |           | SFY24 BASE FUNDS |  |   |                     | SFY25 ONE-TIME FUNDS                    |  |   |                            |  |                                  |   |
|--|------------------|-----------|------------------|--|---|---------------------|---|--|---|----------------------------|--|----------------------------------|---|
|  |                  |           |                  | Capital BIR<br>(SFY25 Capital<br>Budget Target =<br>\$6m) <sup>1</sup> | Filling the \$4m Base<br>Gap from SFY25<br>Capital BIR with<br>Clean Water Fund<br>Prior Year<br>Unallocated/<br>Unreserved | Subtotal Base Funds | SFY25 Base<br>Compared to SFY24<br>Base | Clean Water Fund<br>Prior Year<br>Unallocated/<br>Unreserved | American Rescue<br>Plan Act (ARPA) <sup>2</sup> | Subtotal One-Time<br>Funds | SFY25 Compared to<br>SFY24 One-Time<br>Funds | Total SFY25 (Base +<br>One-Time) | SFY25 Total<br>Compared to SFY24<br>Total |
| Agency   | Clean Water Fund |           |                  |  |   |                     |   |  |   |                            |  |                                  |   |
| AARM   | 7,596,887        | 500,000   |                  | 1,000,000  | 9,096,887   | 456,258             | 213,113                                 | -  | -   | 213,113                    | (2,786,887)                                  | 9,850,000                        | (2,730,000)                               |
| ACCD   | -                | -         | -                | -  | -   | -                   | -                                       | -  | -   | -                          | -  | -                                | -   |
| ANR (DEC)                                      | 14,010,000       | 4,900,000 | -                | -  | 18,910,000  | (266,731)           | 2,600,000                               | -  | 2,600,000                                       | (8,110,289)                | 21,810,000                                   | (8,507,981)                      |   |
| ANR (FPR)                                      | 144,000          | 550,000   | -                | -  | 694,000   | 387                 | -                                       | -  | -   | -                          | 694,000                                      | 387                              |   |
| AsA  | 25,000           | -         | -                | -  | 25,000  | 25,000              | -                                       | -  | -   | -                          | (100,000)                                    | 25,000                           | (75,000)                                  |
| VHCB   | -                | -         | -                | 2,000,000  | 2,000,000   | -                   | -                                       | -  | -   | -                          | -  | 2,000,000                        | -   |
| VTrans   | 4,000,000        | -         | -                | -  | 4,000,000   | -                   | 1,000,000                               | -  | -   | 1,000,000                  | -  | 5,000,000                        | -   |
| Total Proposed for Appropriation <sup>7</sup>  |                  |           | 25,775,887       | 6,000,000  | 4,000,000   | 35,775,887          | 128,644                                 | 3,813,113  | -   | 3,813,113                  | (8,038,137)                                  | 39,550,000                       | (8,859,493)                               |

See Page 6 of Oct 9<sup>th</sup> meeting materials for budget sheet  
See Page 17 of Oct 9<sup>th</sup> meeting materials for line-item descriptions

# SFY 2025 Clean Water Budget Layout

- Ongoing set of line items/activities
- Organized by three budget priority tiers based on statutory priorities ([10 V.S.A. § 1389](#)), plus “other” priorities category
- Subtotals shown by tier and by agency/department
- Base and One-Time funding split between green and blue columns

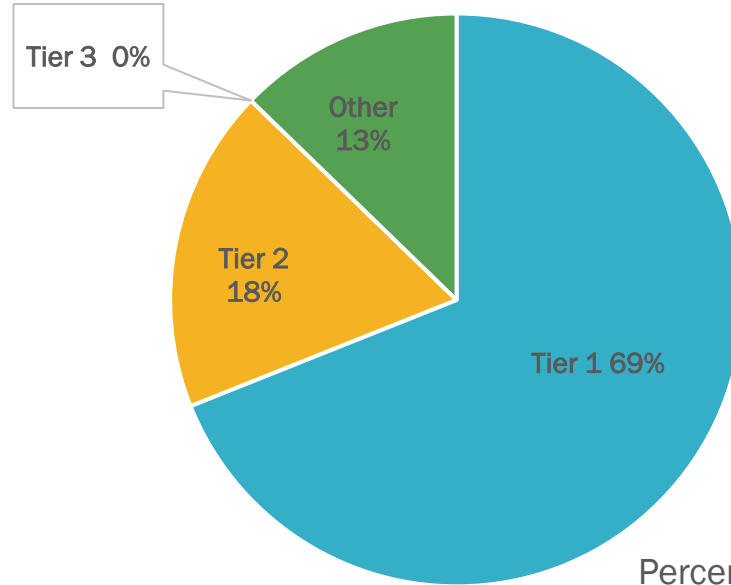
|  |   |  | SFY25 BASE FUNDS |   |   |                     | SFY25 ONE-TIME FUNDS                  |  |   |                            |  |                                  |   |  |
|--|---|--|------------------|---|---|---------------------|---------------------------------------|--|---|----------------------------|--|----------------------------------|---|--|
| No.  | Agency  | Activity   | Clean Water Fund | Capital BSE<br>(SFY25 Capital<br>Budget Target +<br>\$0m) | Filling the \$4m Base<br>Gap from SFY25<br>Capital BSE with<br>Clean Water Fund<br>Unallocated/<br>Unreserved | Subtotal Base Funds | SFY25 Compared to<br>SFY24 Base Funds | Clean Water Fund<br>Prior Year<br>Unallocated/<br>Unreserved | American Rescue<br>Plan Act (ARPA) <sup>2</sup> | Subtotal One-Time<br>Funds | SFY25 Compared to<br>SFY24 One-Time<br>Funds | Total SFY25 (Base +<br>One-Time) | SFY25 Total<br>Compared to SFY24<br>Total |  |
| Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority) |   |  |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |  |
| 1.1  | ANR-DEC (CWIP)  | Water Quality Restoration Formula Grants to Clean Water Service Providers & O&M    | 7,210,000        |   |   | 7,210,000           | -                                     | 1,150,000  |   | 1,150,000                  | -  | 8,360,000                        | -   |  |
| 1.2  | ANR-DEC (CWIP)  | Basin Planning, Basin Water Quality Council Participation, Education, and Outreach | 850,000          |   |   | 850,000             | -                                     |  |   |                            | -  | 850,000                          | -   |  |
| 1.3  | Water Quality Enhancement Grants  |  |                  |   |   |                     | -                                     |  |   |                            | -  |                                  | -   |  |
| 1.31   | ANR-DEC (CWIP)  | Statewide Non-regulatory Clean Water Projects                                      | 5,000,000        |   |   | 5,000,000           | -                                     |  |   |                            | -  | 5,000,000                        | -   |  |
| 1.35   | VHCB  | Land Conservation and Water Quality Projects                                       |                  |   | 2,000,000   | 2,000,000           | -                                     |  |   |                            | -  | 2,000,000                        | -   |  |
| 1.4  | AAFM  | Water Quality Grants to Partners and Farmers                                       | 5,495,887        | 500,000   | 1,200,000   | 8,445,887           | 435,238                               | 213,113  |   | 213,113                    | (2,736,367)                                  | 9,889,000                        | (2,393,545)                               |  |
| 1.4  | Agency and Partner Operating Support  |  |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |  |
| 1.41   | AAFM  | Program Support  | 900,000          |   |   | 900,000             | 33,750                                |  |   |                            | -  | 900,000                          | 33,750                                    |  |
| 1.50   | ANR-DEC (CWIP)  | Program and Partner Support  | 1,030,000        |   |   | 1,030,000           | 76,250                                | 700,000  |   | 700,000                    | 258,750                                      | 1,736,000                        | 375,000                                   |  |
| Tier 1 SUBTOTAL  |   |  | 21,486,887       | 550,000   | 3,200,000   | 25,236,887          | 536,238                               | 2,063,113  | -   | 2,063,113                  | (2,488,137)                                  | 27,308,000                       | (1,951,899)                               |  |
| Tier 1 % of Total  |   |  | 83%              | 9%  | 89%   | 71%                 |                                       | 84%  |   | 84%                        |  | 89%                              |   |  |
| Clean Water Budget Statutory Priority Tier 2 (Items of Equal Priority) |   |  |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |  |
| 2.1  | Outreach and Implementation of Forestry Accessible Management Practices for Maintaining Water Quality |  |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |  |
| 2.11   | ANR-FPR   | Forestry Water Quality Practices and Portable Spillier Bridges                     | 144,000          |   |   | 144,000             | 387                                   |  |   |                            | -  | 144,000                          | 387                                       |  |
| 2.12   | ANR-FPR   | Implement BMPs at State Forests, Parks, and Recreational Access Roads              |                  | 500,000   |   | 500,000             | -                                     |  |   |                            | -  | 500,000                          | -   |  |
| 2.2  | Municipal Stormwater Implementation   |  |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |  |
| 2.21   | VThane  | Municipal Roads Grants-in-Aid (MRGP)   | 3,000,000        |   |   | 3,000,000           | -                                     |  |   |                            | -  | 3,000,000                        | -   |  |
| 2.22   | VThane  | Municipal Retention 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   | VThane  | Montpelier Bay Federal Earmark (Non-Federal Match) <sup>2</sup>                    |                  |   |   | -                   | -                                     | (1,000,000)  |   | -                          | (1,000,000)                                  | -                                | (1,000,000)                               |  |
| 2.24   | ANR-DEC (CWIP)  | Municipal Three-Acre General Permit and MSE <sup>3</sup>                           |                  |   |   | -                   | (1,000,000)                           | -  |   | -                          | (7,000,000)                                  | -                                | (8,000,000)                               |  |
| 2.3  | VHCB  | Water Quality Farm Improvement and Retirement Projects                             |                  |   | 800,000   | 800,000             | -                                     |  |   |                            | -  | 800,000                          | -   |  |
| 2.4  | ANR-DEC (CWIP)  | Innovative or Alternative Technologies or Practices to Improve Water Quality       |                  |   |   | -                   | -                                     | 750,000  |   | 750,000                    | 850,000                                      | 750,000                          | 850,000                                   |  |
| Tier 2 SUBTOTAL  |   |  | 4,144,000        | 550,000   | 800,000   | 5,494,000           | (989,813)                             | 1,750,000  | -   | 1,750,000                  | (5,438,805)                                  | 7,344,000                        | (7,449,813)                               |  |
| Tier 2 % of Total  |   |  | 16%              | 9%  | 23%   | 19%                 |                                       | 46%  |   | 46%                        |  | 18%                              |   |  |
| Clean Water Budget Statutory Priority Tier 3                           |   |  |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |  |
| 3.1  | ANR-DEC (WSP)   | Developed Lands Implementation Grants <sup>4</sup>                                 |                  |   |   | -                   | -                                     | -  |   | -                          | -  | -                                | -   |  |
| Tier 3 SUBTOTAL  |   |  | -                | -   | -   | -                   | -                                     | -  |   | -                          | -  | -                                | -   |  |
| Tier 3 % of Total  |   |  | 0%               | 0%  | 0%  | 0%                  |                                       | 0%   |   | 0%                         |  | 0%                               |   |  |
| Clean Water Budget Other Priorities                                    |   |  |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |  |
| 4.1  | ANR-DEC (Lakes)   | Lakes In-Crate Fund  | 120,000          |   |   | 120,000             | -                                     |  |   |                            | -  | 120,000                          | -   |  |
| 4.2  | Asa   | Stormwater Utility Payments (SRM each)   | 25,000           |   |   | 25,000              | 25,000                                | -  |   | (100,000)                  | -  | 25,000                           | (75,000)                                  |  |
| 4.3  | ACCD  | Better Connections and Downtown Transportation Fund                                |                  |   |   | -                   | -                                     | -  |   | -                          | -  | -                                | -   |  |
|  | Capital BSE Priorities  |  |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |  |
| 4.4  | ANR-DEC (WSP)   | State Match to Clean Water State Revolving Fund (CWSP) Federal Grant <sup>5</sup>  |                  | 1,600,000   |   | 1,600,000           | 1,257,019                             | -  |   | -                          | -  | 1,600,000                        | 1,257,019                                 |  |
| 4.5  | ANR-DEC (WSP)   | Municipal Pollution Control Grants   |                  | 3,300,000   |   | 3,300,000           | (700,000)                             | -  |   | -                          | -  | 3,300,000                        | (700,000)                                 |  |
| Other SUBTOTAL   |   |  | 145,000          | 4,900,000   | -   | 5,045,000           | 982,019                               | -  |   | -                          | (100,000)                                    | 4,945,000                        | 492,019                                   |  |
| Other % of Total   |   |  | 6.6%             | 82%   | 0%  | 14%                 |                                       | 0%   |   | 0%                         |  | 13%                              |   |  |
| Total Proposed for Appropriation <sup>7</sup>                          |   |  | 25,775,887       | 5,000,000   | 4,000,000   | 35,775,887          | 128,644                               | 3,813,113  | -   | 3,813,113                  | (9,838,137)                                  | 39,589,000                       | (8,909,493)                               |  |
| Anticipated SFY25 Revenue/Source                                       |   |  | 25,775,887       | 5,000,000   |   | 31,775,887          |                                       |  |   |                            |  | 31,775,887                       |   |  |
| Estimated Unallocated/Unreserved Clean Water Fund Revenue              |   |  |                  |   | 4,000,000   | 4,000,000           | 4,701,689                             |  | 4,701,689                                       |                            |  | 8,701,689                        |   |  |
| Anticipated Total Available <sup>8</sup>                               |   |  | 25,775,887       | 5,000,000   | 4,000,000   | 35,775,887          |                                       | 4,701,689  |   | 4,701,689                  |  | 40,477,576                       |   |  |
| Revenue*Total Available*Total Requested                                |   |  | -                | -   | -   | -                   |                                       | 888,696  |   | 888,696                    |  | 888,696                          |   |  |
| Proposed SFY 2025 Clean Water Budget by Agency                         |   |  |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |  |
| Agency   |   |  |                  |   |   |                     |                                       |  |   |                            |  |                                  |   |  |
| AAFM   |   |  | 7,505,887        | 500,000   | 1,200,000   | 9,205,887           | 469,288                               | 213,113  |   | 213,113                    | (2,786,887)                                  | 9,889,000                        | (2,326,895)                               |  |
| ACCD   |   |  | -                | -   | -   | -                   | -                                     | -  |   | -                          | -  | -                                | -   |  |
| ANR-DEC  |   |  | 14,010,000       | 4,900,000   | -   | 18,910,000          | (266,733)                             | 2,600,000  |   | 2,600,000                  | (6,151,250)                                  | 21,410,000                       | (6,507,961)                               |  |
| ANR-FPR  |   |  | 144,000          | 500,000   | -   | 644,000             | 387                                   | -  |   | -                          | -  | 644,000                          | 387                                       |  |
| Asa  |   |  | 25,000           | -   | -   | 25,000              | 25,000                                | -  |   | (100,000)                  | -  | 25,000                           | (75,000)                                  |  |
| VHCB   |   |  | -                | -   | 2,800,000   | 2,800,000           | -                                     | -  |   | -                          | -  | 2,800,000                        | -   |  |
| VThane   |   |  | 4,000,000        | -   | -   | 4,000,000           | -                                     | 1,000,000  |   | 1,000,000                  | -  | 5,000,000                        | -   |  |
| Total Proposed for Appropriation <sup>7</sup>                          |   |  | 25,775,887       | 5,000,000   | 4,000,000   | 35,775,887          | 128,644                               | 3,813,113  | -   | 3,813,113                  | (9,838,137)                                  | 39,589,000                       | (8,909,493)                               |  |

Percent of Total Budget by Priority Tier

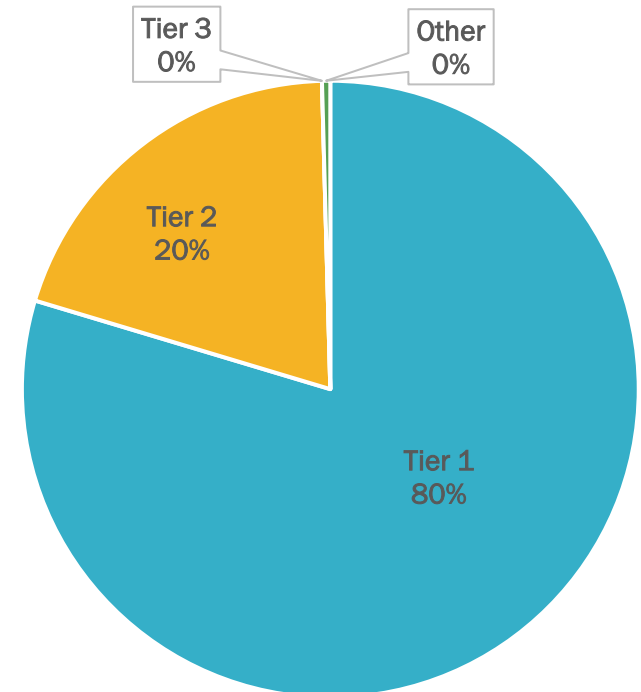
## Allocation of Funds by Statutory Priority Tier

To meet the intent of the Clean Water Fund statutory priorities ([10 V.S.A. § 1389](#)):

- Roughly 60:30:10 split of overall funds across priority tiers
  - Deviation for Tiers 2 and 3 due to other funding in the system
- Clean Water Fund dollars allocated in closest alignment with statutory priorities, with roughly 80:20:0 split across priority tiers



Percent of Clean Water Fund by Priority Tier



## 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) sunseting 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”)

SFY 2025 Budget Layout (New)

- Grey columns show difference from SFY 2024
- Recommending continued unallocated reserve
- Filling the \$4 million Capital “gap”

|  |   |  | SFY24 BASE FUNDS |  |   |                     | SFY24 ONE-TIME FUNDS                  |  |   |                            |  |                                  |   |
|--|---|--|------------------|--|---|---------------------|---------------------------------------|--|---|----------------------------|--|----------------------------------|---|
| No.  | Agency  | Activity   | Clean Water Fund | Capital BII<br>(SFY25 Capital<br>Budget Target =<br>\$6m) <sup>1</sup> | Filling the \$4m Base<br>Gap from SFY25<br>Capital BII with<br>Clean Water Fund<br>Unallocated/<br>Unreserved | Subtotal Base Funds | SFY25 Compared to<br>SFY24 Base Funds | Clean Water Fund<br>Prior Year<br>Unallocated/<br>Unreserved | American Rescue<br>Plan Act (ARPA) <sup>2</sup> | Subtotal One-Time<br>Funds | SFY25 Compared to<br>SFY24 One-Time<br>Funds | Total SFY25 (Base +<br>One-Time) | SFY25 Total<br>Compared to SFY24<br>Total |
| Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority) |   |  |                  |  |   |                     |                                       |  |   |                            |  |                                  |   |
| 1.1  | ANR-DEC (CWIP)  | Water Quality Restoration Formula Grants to Clean Water Service Providers & O&M    | 7,210,000        | -  | -   | 7,210,000           | -                                     | 1,150,000  | -   | 1,150,000                  | -  | 8,360,000                        | -   |
| 1.2  | ANR-DEC (CWIP)  | Basin Planning, Basin Water Quality Council Participation, Education, and Outreach | 650,000          | -  | -   | 650,000             | -                                     | -  | -   | -                          | -  | 650,000                          | -   |
| 1.3  | Water Quality Enhancement Grants  |  | -                | -  | -   | -                   | -                                     | -  | -   | -                          | -  | -                                | -   |
| 1.31   | ANR-DEC (CWIP)  | Statewide Non-regulatory Clean Water Projects                                      | 5,000,000        | -  | -   | 5,000,000           | -                                     | -  | -   | -                          | -  | 5,000,000                        | -   |
| 1.32   | VHCB  | Land Conservation and Water Quality Projects                                       | -                | -  | 2,000,000   | 2,000,000           | -                                     | -  | -   | -                          | -  | 2,000,000                        | -   |
| 1.4  | A&M   | Water Quality Grants to Pastures and Farmers                                       | 6,696,887        | 500,000  | 1,200,000   | 8,446,887           | 408,238                               | 213,113  | -   | 213,113                    | (2,786,887)                                  | 8,660,000                        | (2,386,887)                               |
| 1.4  | Agency and Partner Operating Support  |  | -                | -  | -   | -                   | -                                     | -  | -   | -                          | -  | -                                | -   |
| 1.41   | A&M   | Program Support  | 900,000          | -  | -   | 900,000             | 30,750                                | -  | -   | -                          | -  | 900,000                          | 30,750                                    |
| 1.52   | ANR-DEC (CWIP)  | Program and Partner Support  | 1,030,000        | -  | -   | 1,030,000           | 76,250                                | 700,000  | -   | 700,000                    | 268,750                                      | 1,730,000                        | 375,000                                   |
| Tier 1 SUBTOTAL  |   |  | 21,486,887       | 550,000  | 3,200,000   | 25,236,887          | 526,238                               | 2,063,113  | -   | 2,063,113                  | (2,486,137)                                  | 27,300,000                       | (1,881,889)                               |
| Tier 1 % of Total  |   |  | 83%              | 9%   | 80%   | 71%                 |                                       | 54%  |   | 54%                        |  | 89%                              |   |
| Clean Water Budget Statutory Priority Tier 2 (Items of Equal Priority) |   |  |                  |  |   |                     |                                       |  |   |                            |  |                                  |   |
| 2.1  | Outreach and Implementation of Forestry Acceptable Management Practices for Maintaining Water Quality |  | -                | -  | -   | -                   | -                                     | -  | -   | -                          | -  | -                                | -   |
| 2.11   | ANR-FPR   | Forestry Water Quality Practices and Portable Skidder Bridges                      | 144,000          | -  | -   | 144,000             | 367                                   | -  | -   | -                          | -  | 144,000                          | 367                                       |
| 2.12   | ANR-FPR   | Implement BMPs at State Forests, Parks, and Recreational Access Roads              | -                | 550,000  | -   | 550,000             | -                                     | -  | -   | -                          | -  | 550,000                          | -   |
| 2.2  | Municipal Stormwater Implementation   |  | -                | -  | -   | -                   | -                                     | -  | -   | -                          | -  | -                                | -   |
| 2.21   | VTrans  | Municipal Roads Grants-in-Aid (MRSGP)  | 3,000,000        | -  | -   | 3,000,000           | -                                     | -  | -   | -                          | -  | 3,000,000                        | -   |
| 2.22   | VTrans  | Municipal Safety Roads (MSRP)  | 1,000,000        | -  | -   | 1,000,000           | -                                     | 1,000,000  | -   | 1,000,000                  | 1,000,000                                    | 2,000,000                        | 1,000,000                                 |
| 2.23   | VTrans  | Madagascar Bay Federal Earmark (Non-Federal Match) <sup>3</sup>                    | -                | -  | -   | -                   | -                                     | -  | -   | -                          | (1,000,000)                                  | -                                | (1,000,000)                               |
| 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             | -                                     | -  | -   | -                          | -  | 800,000                          | -   |
| 2.4  | ANR-DEC (CWIP)  | Innovative or Alternative Technologies or Practices to Improve Water Quality       | -                | -  | -   | -                   | -                                     | 750,000  | -   | 750,000                    | 950,000                                      | 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                  | (6,450,000)                                  | 7,244,000                        | (7,449,813)                               |
| Tier 2 % of Total  |   |  | 16%              | 9%   | 23%   | 19%                 |                                       | 46%  |   | 46%                        |  | 18%                              |   |
| Clean Water Budget Statutory Priority Tier 3                           |   |  |                  |  |   |                     |                                       |  |   |                            |  |                                  |   |
| 3.1  | ANR-DEC (WIFP)  | Developed Lands Implementation Grants <sup>5</sup>                                 | -                | -  | -   | -                   | -                                     | -  | -   | -                          | -  | -                                | -   |
| Tier 3 SUBTOTAL  |   |  | -                | -  | -   | -                   | -                                     | -  | -   | -                          | -  | -                                | -   |
| Tier 3 % of Total  |   |  | 0%               | 0%   | 0%  | 0%                  |                                       | 0%   |   | 0%                         |  | 0%                               |   |
| Clean Water Budget Other Priorities                                    |   |  |                  |  |   |                     |                                       |  |   |                            |  |                                  |   |
| 4.1  | ANR-DEC (Lakes)   | Lakes in Crisis Fund   | 120,000          | -  | -   | 120,000             | -                                     | -  | -   | -                          | -  | 120,000                          | -   |
| 4.2  | AsA   | Stormwater Utility Payments (\$25K each)   | 25,000           | -  | -   | 25,000              | 25,000                                | -  | -   | -                          | (100,000)                                    | 25,000                           | (75,000)                                  |
| 4.3  | ACCD  | Better Connections and Downtown Transportation Fund                                | -                | -  | -   | -                   | -                                     | -  | -   | -                          | -  | -                                | -   |
| Capital BII Priorities   |   |  | -                | -  | -   | -                   | -                                     | -  | -   | -                          | -  | -                                | -   |
| 4.4  | ANR-DEC (WIFP)  | State Match to Clean Water State Revolving Fund (CWSRF) Federal Grant <sup>6</sup> | -                | 1,600,000  | -   | 1,600,000           | 1,267,019                             | -  | -   | -                          | -  | 1,600,000                        | 1,267,019                                 |
| 4.5  | ANR-DEC (WIFP)  | Municipal Pollution Control Grants   | -                | 3,300,000  | -   | 3,300,000           | (700,000)                             | -  | -   | -                          | -  | 3,300,000                        | (700,000)                                 |
| Other SUBTOTAL   |   |  | 145,000          | 4,900,000  | -   | 5,045,000           | 527,019                               | -  | -   | -                          | (100,000)                                    | 5,045,000                        | 492,019                                   |
| Other % of Total   |   |  | 0.6%             | 82%  | 0%  | 14%                 |                                       | 0%   |   | 0%                         |  | 13%                              |   |
| Total Proposed for Appropriation <sup>7</sup>                          |   |  | 28,775,887       | 6,000,000  | 4,000,000   | 38,775,887          | 128,644                               | 3,813,113  | -   | 3,813,113                  | (9,038,137)                                  | 39,589,000                       | (8,908,493)                               |
| Anticipated SFY25 Revenue/Sources                                      |   |  | 25,775,887       | 5,000,000  | -   | 30,775,887          | -                                     | -  | -   | -                          | -  | 30,775,887                       | -   |
| Estimated Unallocated/Unreserved Clean Water Fund Revenue              |   |  | -                | -  | 4,000,000   | 4,000,000           | -                                     | 4,701,689  | -   | 4,701,689                  | -  | 8,701,689                        | -   |
| Anticipated Total Available <sup>8</sup>                               |   |  | 25,775,887       | 5,000,000  | 4,000,000   | 35,775,887          | -                                     | 4,701,689  | -   | 4,701,689                  | -  | 40,477,576                       | -   |
| Balance=Total Available-Total Requested                                |   |  | -                | -  | -   | -                   | -                                     | 885,596  | -   | 885,596                    | -  | -                                | 885,596                                   |

| Proposed SFY 2025 Clean Water Budget by Agency |                  | SFY25 BASE FUNDS  |  |                     |                                   | SFY24 ONE-TIME FUNDS                               |  |                         |  |                               |                                     |             |
|--|------------------|---|--|---------------------|-----------------------------------|--|--|-------------------------|--|-------------------------------|-------------------------------------|-------------|
|  |                  |   | Filling the \$4m Base Gap from SFY25 Capital BII with Clean Water Fund |                     |                                   |  |  |                         |  |                               |                                     |             |
| Agency   | Clean Water Fund | Capital BII (SFY25 Capital Budget Target = \$6m) <sup>1</sup> | Prior Year Unallocated/Unreserved                                      | Subtotal Base Funds | SFY25 Base Compared to SFY24 Base | Clean Water Fund Prior Year Unallocated/Unreserved | American Rescue Plan Act (ARPA) <sup>2</sup> | Subtotal One-Time Funds | SFY25 Compared to SFY24 One-Time Funds | Total SFY25 (Base + One-Time) | SFY25 Total Compared to SFY24 Total |             |
| A&M  | 7,096,887        | 500,000   | 1,200,000  | 9,346,887           | 469,589                           | 213,113  | -  | 213,113                 | (2,786,887)                            | 9,660,000                     | (2,326,889)                         |             |
| ACCD   | -                | -   | -  | -                   | -                                 | -  | -  | -                       | -                                      | -                             | -                                   |             |
| ANR (DEC)                                      | 14,010,000       | 4,900,000   | -  | 18,910,000          | (386,731)                         | 2,800,000  | -  | 2,800,000               | 16,181,269                             | 21,810,000                    | 16,507,961                          |             |
| ANR (FPR)                                      | 144,000          | 550,000   | -  | 694,000             | 367                               | -  | -  | -                       | -                                      | 694,000                       | 367                                 |             |
| AsA  | 25,000           | -   | -  | 25,000              | 25,000                            | -  | -  | -                       | (100,000)                              | 25,000                        | (75,000)                            |             |
| VHCB   | -                | -   | 2,000,000  | 2,000,000           | -                                 | -  | -  | -                       | -                                      | 2,000,000                     | -                                   |             |
| VTrans   | 4,000,000        | -   | -  | 4,000,000           | -                                 | 1,000,000  | -  | 1,000,000               | -                                      | 5,000,000                     | -                                   |             |
| Total Proposed for Appropriation <sup>7</sup>  |                  | 25,775,887  | 6,000,000  | 4,000,000           | 35,775,887                        | 128,644  | 3,813,113                                    | -                       | 3,813,113                              | (8,038,137)                   | 39,589,000                          | (8,908,493) |

## SFY 2025 Budget Targets: 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 \$10-12 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 \$6 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.

# SFY 2025 Line Item Updates and Highlights

- (1.52) Program and Partner Support \$300,000 boost in one-time for potential flood recovery needs
- (2.22) Municipal Better Roads \$1,000,000 boost in one-time for Road Erosion Inventory re-assessments
- (2.4) Partially support Alum Treatment pending results of feasibility study and permitting
- (4.3) Continued pause on spending on Better Connections and Downtown Transportation Fund

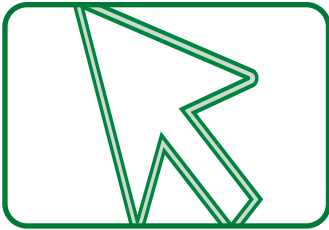
|  |   |  | SFY24 BASE FUNDS |  |   |                     | SFY24 ONE-TIME FUNDS               |  |  |                         |  |                               |                                     |  |
|--|---|--|------------------|--|---|---------------------|------------------------------------|--|--|-------------------------|--|-------------------------------|-------------------------------------|--|
| No.  | Agency  | Activity   | Clean Water Fund | Capital BII (SFY25 Capital Budget Target = \$6m) | Filling the \$4m Base Gap from SFY25 Capital BII with Clean Water Fund Unallocated/Unreserved | Subtotal Base Funds | SFY25 Compared to SFY24 Base Funds | Clean Water Fund Prior Year Unallocated/Unreserved | American Rescue Plan Act (ARPA) <sup>7</sup> | Subtotal One-Time Funds | SFY25 Compared to SFY24 One-Time Funds | Total SFY25 (Base + One-Time) | SFY25 Total Compared to SFY24 Total |  |
| Clean Water Budget Statutory Priority Tier 1 (Items of Equal Priority) |   |  |                  |  |   |                     |                                    |  |  |                         |  |                               |                                     |  |
| 1.1  | ANR-DEC (CWIP)  | Water Quality Restoration Formula Grants to Clean Water Service Providers & O&M    | 7,210,000        |  |   | 7,210,000           | -                                  | 1,150,000  |  | 1,150,000               | -                                      | 8,360,000                     | -                                   |  |
| 1.2  | ANR-DEC (CWIP)  | Basin Planning, Basin Water Quality Council Participation, Education, and Outreach | 650,000          |  |   | 650,000             | -                                  |  |  |                         | -                                      | 650,000                       | -                                   |  |
| 1.3  | Water Quality Enhancement Grants  |  |                  |  |   |                     |                                    |  |  |                         |  |                               |                                     |  |
| 1.31   | ANR-DEC (CWIP)  | Statewide Non-regulatory Clean Water Projects                                      | 5,000,000        |  |   | 5,000,000           | -                                  |  |  |                         | -                                      | 5,000,000                     | -                                   |  |
| 1.32   | VHCB  | Land Conservation and Water Quality Projects                                       |                  |  | 2,000,000   | 2,000,000           | -                                  |  |  |                         | -                                      | 2,000,000                     | -                                   |  |
| 1.4  | A&M   | Water Quality Grants to Pastures and Farmers                                       | 6,696,887        | 500,000  | 1,200,000   | 8,446,887           | 426,238                            | 213,113  |  | 213,113                 | (2,786,867)                            | 8,660,000                     | (2,360,640)                         |  |
| 1.4  | Agency and Partner Operating Support  |  |                  |  |   |                     |                                    |  |  |                         |  |                               |                                     |  |
| 1.41   | A&M   | Program Support  | 900,000          |  |   | 900,000             | 30,750                             |  |  |                         |  | 930,750                       | 30,750                              |  |
| 1.52   | ANR-DEC (CWIP)  | Program and Partner Support  | 1,030,000        |  |   | 1,030,000           | 76,250                             | 700,000  |  | 700,000                 | 250,175                                | 1,730,000                     | 375,000                             |  |
| Tier 1 SUBTOTAL  |   |  | 21,466,887       | 550,000  | 3,200,000   | 25,216,887          | 526,238                            | 2,063,113  | -  | 2,063,113               | (2,486,137)                            | 27,300,000                    | (1,951,895)                         |  |
| Tier 1 % of Total  |   |  | 83%              | 9%   | 80%   | 71%                 |                                    | 54%  |  | 54%                     |  | 89%                           |                                     |  |
| Clean Water Budget Statutory Priority Tier 2 (Items of Equal Priority) |   |  |                  |  |   |                     |                                    |  |  |                         |  |                               |                                     |  |
| 2.1  | Outreach and Implementation of Forestly Accessible Management Practices for Maintaining Water Quality |  |                  |  |   |                     |                                    |  |  |                         |  |                               |                                     |  |
| 2.11   | ANR-FPR   | Forestly Water Quality Practices and Portable Skidder Bridges                      | 144,000          |  |   | 144,000             | 367                                |  |  |                         | -                                      | 144,000                       | 367                                 |  |
| 2.12   | ANR-FPR   | Implement BMPs at State Forests, Parks, and Recreational Access Roads              |                  | 550,000  |   | 550,000             |                                    |  |  |                         | -                                      | 550,000                       | -                                   |  |
| 2.2  | Municipal Stormwater Interconnection  |  |                  |  |   |                     |                                    |  |  |                         |  |                               |                                     |  |
| 2.21   | VTrans  | Municipal Roads Grants-in-Aid (MRSG)   | 3,000,000        |  |   | 3,000,000           |                                    |  |  |                         | -                                      | 3,000,000                     | -                                   |  |
| 2.22   | VTrans  | Municipal Better Roads (MSBR)  | 1,000,000        |  |   | 1,000,000           |                                    | 1,000,000  |  | 1,000,000               | 1,000,000                              | 2,000,000                     | 1,000,000                           |  |
| 2.23   | VTrans  | Madison Bay Federal Damask (Non-Federal Match) <sup>8</sup>                        |                  |  |   | -                   |                                    |  |  |                         | (1,000,000)                            | -                             | (1,000,000)                         |  |
| 2.24   | ANR-DEC (CWIP)  | Municipal Three-Acre General Permit and MS4 <sup>9</sup>                           |                  |  |   | -                   | (1,000,000)                        |  |  |                         | -                                      | -                             | (8,000,000)                         |  |
| 2.3  | VHCB  | Water Quality Farm Improvement and Retirement Projects                             |                  | 800,000  |   | 800,000             |                                    |  |  |                         | -                                      | 800,000                       | -                                   |  |
| 2.4  | ANR-DEC (CWIP)  | Innovative or Alternative Technologies or Practices to Improve Water Quality       |                  |  |   | -                   |                                    | 750,000  |  | 750,000                 | 950,000                                | 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               | (6,450,000)                            | 7,244,000                     | (7,446,813)                         |  |
| Tier 2 % of Total  |   |  | 16%              | 9%   | 23%   | 19%                 |                                    | 46%  |  | 46%                     |  | 18%                           |                                     |  |
| Clean Water Budget Statutory Priority Tier 3                           |   |  |                  |  |   |                     |                                    |  |  |                         |  |                               |                                     |  |
| 3.1  | ANR-DEC (WIFP)  | Developed Lands Implementation Grants <sup>9</sup>                                 |                  |  |   | -                   | -                                  |  |  |                         | -                                      | -                             | -                                   |  |
| Tier 3 SUBTOTAL  |   |  |                  |  |   | -                   | -                                  |  |  |                         | -                                      | -                             | -                                   |  |
| Tier 3 % of Total  |   |  | 0%               | 0%   | 0%  | 0%                  |                                    | 0%   |  | 0%                      |  | 0%                            |                                     |  |
| Clean Water Budget Other Priorities                                    |   |  |                  |  |   |                     |                                    |  |  |                         |  |                               |                                     |  |
| 4.1  | ANR-DEC (Leases)  | Leases in Crude Fund   | 120,000          |  |   | 120,000             | -                                  |  |  |                         | -                                      | 120,000                       | -                                   |  |
| 4.2  | AsA   | Stormwater Utility Payments (\$25K each)   | 25,000           |  |   | 25,000              | 25,000                             |  |  |                         | (100,000)                              | 14,000                        | (75,000)                            |  |
| 4.3  | ACCD  | Better Connections and Downtown Transportation Fund                                |                  |  |   | -                   | -                                  |  |  |                         | -                                      |                               | -                                   |  |
| 4.3  | Capital BII Priorities  |  |                  |  |   |                     |                                    |  |  |                         |  |                               |                                     |  |
| 4.4  | ANR-DEC (WIFP)  | State Match to Clean Water State Revolving Fund (CWSRF) Federal Grant <sup>8</sup> |                  | 1,600,000  |   | 1,600,000           | 1,267,019                          |  |  |                         | -                                      | 1,600,000                     | 1,267,019                           |  |
| 4.5  | ANR-DEC (WIFP)  | Municipal Pollution Control Grants   |                  | 3,300,000  |   | 3,300,000           | (700,000)                          |  |  |                         | -                                      | 3,300,000                     | (700,000)                           |  |
| Other SUBTOTAL   |   |  | 145,000          | 4,900,000  |   | 5,045,000           | 527,019                            | -  |  |                         | (100,000)                              | 5,045,000                     | 492,019                             |  |
| Other % of Total   |   |  | 0.6%             | 82%  | 0%  | 14%                 |                                    | 0%   |  | 0%                      |  | 13%                           |                                     |  |
| Total Proposed for Appropriation <sup>7</sup>                          |   |  | 26,776,887       | 6,000,000  | 4,000,000   | 35,776,887          | 128,644                            | 3,813,113  |  | 3,813,113               | (9,636,137)                            | 39,569,000                    | (8,909,493)                         |  |
| Anticipated SFY25 Revenue/Sources                                      |   |  | 26,776,887       | 5,000,000  |   | 31,776,887          |                                    |  |  |                         | -                                      | 31,776,887                    |                                     |  |
| Estimated Unallocated/Unreserved Clean Water Fund Revenue              |   |  |                  |  | 4,000,000   | 4,000,000           |                                    | 4,701,689  |  | 4,701,689               |  | 8,701,689                     |                                     |  |
| Anticipated Total Available <sup>8</sup>                               |   |  | 26,776,887       | 5,000,000  | 4,000,000   | 35,776,887          |                                    | 4,701,689  |  | 4,701,689               |  | 40,478,576                    |                                     |  |
| Balance=Total Available-Total Requested                                |   |  |                  | -  | -   | -                   |                                    | 888,586  |  | 888,586                 |  | 888,586                       |                                     |  |

| Proposed SFY 2025 Clean Water Budget by Agency |                  |   | SFY24 BASE FUNDS  |           |                     |   |  | SFY25 ONE-TIME FUNDS                            |                            |  |                                  |            |   |  |
|--|------------------|---|---|-----------|---------------------|---|--|---|----------------------------|--|----------------------------------|------------|---|--|
| Agency   | Clean Water Fund | Capital BII<br>(SFY25 Capital<br>Budget Target =<br>\$6M) | Filling the \$4m Base<br>Gap from SFY25<br>Capital BII with<br>Clean Water Fund<br>Prior Year<br>Unallocated/<br>Unreserved |           | Subtotal Base Funds | SFY25 Base<br>Compared to SFY24<br>Base | Clean Water Fund<br>Prior Year<br>Unallocated/<br>Unreserved | American Rescue<br>Plan Act (ARPA) <sup>7</sup> | Subtotal One-Time<br>Funds | SFY25 Compared to<br>SFY24 One-Time<br>Funds | Total SFY25 (Base +<br>One-Time) |            | SFY25 Total<br>Compared to SFY24<br>Total |  |
| A&M  | 7,096,887        | 500,000   | 1,200,000   |           | 8,796,887           | 460,268                                 | 213,113  | -   | 213,113                    | (2,786,887)                                  | 9,660,000                        |            | (2,326,660)                               |  |
| ACCD   | -                | -   | -   | -         | -                   | -                                       | -  | -   | -                          | -  | -                                | -          | -   |  |
| ANR (DEC)                                      | 14,010,000       | 4,900,000   | -   | -         | 18,910,000          | (386,731)                               | 2,800,000  | -   | 2,800,000                  | (6,181,265)                                  | 21,510,000                       |            | (5,507,961)                               |  |
| ANR (FPR)                                      | 144,000          | 500,000   | -   | -         | 644,000             | 367                                     | -  | -   | -                          | -  | 644,000                          |            | 367                                       |  |
| AsA  | 25,000           | -   | -   | -         | 25,000              | 25,000                                  | -  | -   | -                          | (100,000)                                    | 25,000                           |            | (75,000)                                  |  |
| VHCB   | -                | -   | 2,000,000   | -         | 2,000,000           | -                                       | -  | -   | -                          | -  | 2,000,000                        |            | -   |  |
| VTrans   | 4,000,000        | -   | -   | -         | 4,000,000           | -                                       | 1,000,000  | -   | 1,000,000                  | -  | 5,000,000                        |            | -   |  |
| Total Proposed for Appropriation <sup>7</sup>  |                  |   | 25,775,887  | 6,000,000 | 4,000,000           | 35,775,887                              | 128,644  | 3,813,113                                       | -                          | 3,813,113                                    | (8,636,137)                      | 39,569,000 | (8,909,493)                               |  |

# **Clean Water Budget Public Comment Communications**



# Engaging the Public in the Budget Process



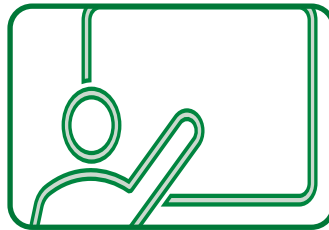
## Provide online resources

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



## Review available materials

- Draft Clean Water Budget spreadsheet
- Clean Water Budget Overview
- Clean Water Budget Story Map
- Recorded FY2025 Line-Item Presentations



## Take public opinion into account

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



## Clean Water Board State Fiscal Year 2025 Clean Water Budget Overview

### Introduction and Background

Vermont waterways nurture ecosystem wellbeing, supply safe drinking water, strengthen tourism, buoy property values, and provide recreational opportunities like fishing, swimming, and boating.

For the benefit of current and future generations of Vermont's people and wildlife, the state has made a long-term commitment to the Clean Water Initiative to provide the mechanisms, staffing, and financing necessary so that our waterways achieve and maintain compliance with the [Vermont Water Quality Standards](#).<sup>1</sup>

To this end, the Clean Water Board recommends the annual Clean Water Budget, which provides funding to help municipalities, farmers, and others implement projects that will restore, enhance, and protect Vermont's water quality, including addressing priority sources of nutrient and sediment pollution.

Vermont's Clean Water Board invites the public to weigh in, annually, on how they would like to see clean water funding used to restore, enhance, and protect Vermont's water quality. The State Fiscal Year (SFY) 2025 Clean Water Budget timeline is summarized in the figure to the right.

Visit the Clean Water Board webpage for more information on how to participate at: <https://dec.vermont.gov/water-investment/cwi/board/>.

<sup>1</sup> 10 V.S.A § 1387: <https://legislature.vermont.gov/statutes/section/10/047/01387>.



Figure 1. SFY 2025 Clean Water Budget process timeline, October 2023 through April 2024.

Figure 1 Description: Board approves draft budget at its October 2, 2023 meeting. Public comment period runs October 20 through November 20, 2023. Board invites public comment at public hearing on November 2, 2023. Board reviews public comment and finalizes recommendations at its December 5, 2023 meeting. Governor proposes budget to the Legislature in January 2024. Legislature reviews draft budget January through April 2024.

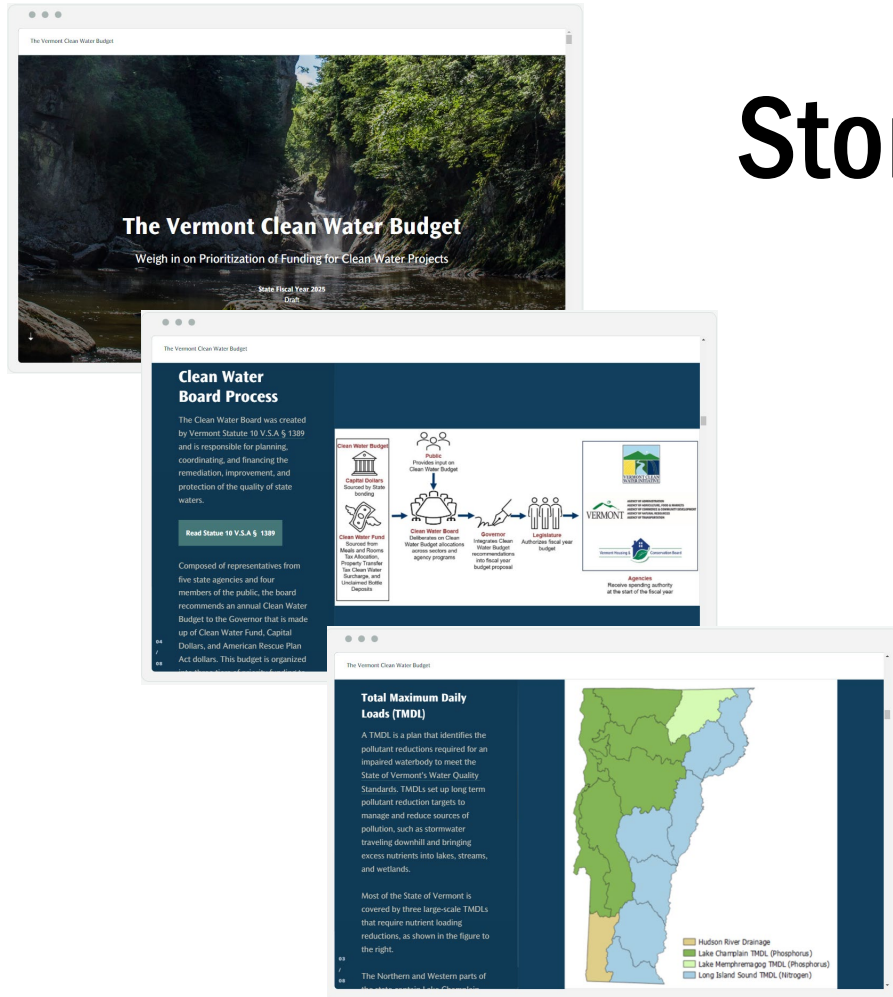
# Clean Water Budget Overview Document

# Flood Resilience Benefits

| LAND USE  | PROJECT OBJECTIVES  | EXAMPLE PROJECT IMAGES  |  | PROJECT BENEFITS   | FEATURED FLOOD RESILIENCE BENEFITS   |
|---|---|---|--|--|--|
| <br><b>AGRICULTURE</b>       | Reduces pollution by slowing/controlling rain/snowmelt runoff and soil erosion from farm production areas and farm fields           |    |    | Cost-effective<br>Supports agricultural economy<br>Improves soil health  | Cover crops and no-till practices increase soil health which captures more rain and keeps water out of flooding streams  |
| <br><b>DEVELOPED LANDS</b>   | Reduces pollution by slowing/controlling rain/snowmelt runoff from developed lands, such as parking lots, sidewalks, and rooftops   |    |    | May enhance aesthetic appeal<br>Publicly visible educational opportunity<br>Adds green space in residential and commercial areas | Projects lower the volume and speed of rain/snowmelt runoff from the landscape, which reduces flash flooding during heavy rainfall events  |
| <br><b>NATURAL RESOURCES</b> | Reduces pollution by restoring functions of "natural infrastructure"—river channels, floodplains, lakeshores, wetlands, and forests |    |    | Cost-effective<br>Improves habitat<br>Enhances recreation<br>May improve public access   | Floodplains and wetlands help to slow down and absorb flood waters, reducing flood hazards downstream<br>Natural lakeshores are more resilient to erosion during severe weather and flood events |
| <br><b>ROADS</b>             | Reduces pollution by slowing/controlling rain/snowmelt runoff and erosion from roads  |    |    | Cost-effective<br>Reduces future road maintenance costs<br>Improves public safety  | Improved road drainage and erosion prevention makes our transportation networks more resilient to erosion during heavy rainfall events and flooding  |
| <br><b>WASTEWATER</b>      | Reduces pollution by improving wastewater treatment infrastructure  |  |  | Protects public health and safety  | Relocating infrastructure out of flood-prone areas improves community flood resilience<br>Improving infrastructure reduces likelihood of sewer overflows during heavy rainfall events            |

# Story Map

- The Questionnaire is paired with a Story Map
  - User friendly
  - Accessible
  - Images/Videos to break up text
- Provide greater details as education tool on:
  - Trends in Clean Water Funding
  - Clean Water Board Process and Role
  - SFY25 Clean Water Budget Line Items and Allocations
- Embedded recordings of agency partners presenting on budget line items by priority tier



# Questionnaire Overview

- Two sections
- Focus on areas with Board decision making

## State Fiscal Year 2025 Clean Water Budget Public Comment Questionnaire

Thank you for participating in the Clean Water Board's public comment period on the proposed State Fiscal Year (SFY) 2025 Clean Water Budget. State Fiscal Year 2025 begins July 1, 2024 and ends June 30, 2025. The public comment period is open October 20 through November 20, 2023.

The Clean Water Board is asking the public to provide feedback, through this online questionnaire, on whether you believe funding levels are sufficient and whether you agree with the Board's proposed prioritization of funding across programs. The Clean Water Board will consider public input before making its final Clean Water Budget recommendation in December 2023.

This online questionnaire has two sections:

1. The first section requests input on the allocation and prioritization of funds proposed in the State Fiscal Year 2025 Clean Water Budget. There are opportunities to provide additional comments below each question.\*\*

*\*\*This section will ask about how the money is allocated in tiers. The Clean Water Board separates funding programs into Tiers 1-3 and Other, where the highest priority programs are considered Tier 1 and the lowest priority programs are considered Tier 3. Statute determines for the Board which types of programs are first, second, and third priority under 10 V.S.A. § 1389 (e). "Other" refers to programs not listed in 10 V.S.A. § 1389 (e), however, the Other Priorities Tier line items are included in the budget to support other statutory priorities and/or to leverage federal funding. You can find out more about each tier and what funding programs fall under the tier in the State Fiscal Year 2025 Clean Water Budget Overview Document or the State Fiscal Year 2025 Clean Water Budget Story Map both available here: <https://dec.vermont.gov/water-investment/cwi/board>*



# Questionnaire Overview

- Addresses whether public feels there is sufficient funding to address priorities
- With space to elaborate on funding level

1

Do you believe there is sufficient revenue in the Clean Water Fund for State Fiscal Year 2025 to support the Clean Water Budget priorities? (\$25.8 million forecasted revenue within the \$39.6 million budget)? \*

- ☐ Yes
- ☐ No
- ☐ Unsure

2

Please provide any comments, if applicable, on Clean Water Fund revenue/funding levels to share with the Clean Water Board:

Enter your answer

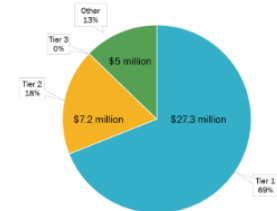
# Questionnaire Overview

Three Questions about  
each Priority Tier:

1. Big picture funding
2. General Allocation of funds
3. Allocation to Line Items

3

Do you agree with the proportion (69%/\$27.3 million) of funds allocated to **Priority Tier 1** of the proposed State Fiscal Year 2025 Clean Water Budget? State Law (10 V.S.A. § 1389) directs the Clean Water Board to fund Tier 1 programs as its first priority.



- ☐ Yes
- ☐ No
- ☐ Unsure

4

Please provide any specific comments/recommendations, if applicable, on the overall allocation of funds to Priority Tier 1 of the proposed Clean Water Budget:

Enter your answer

5

Please provide any specific comments/recommendations, if applicable, on the individual Tier 1 line items of the proposed Clean Water Budget:

# Questionnaire Overview

## Section 2:

- Participant demographics
- Questionnaire evaluation

13

Please provide any specific comments/recommendations, if applicable, on the Clean Water Budget comment period and online questionnaire. \*

Enter your answer

14

How did you hear of this questionnaire (select all that apply)? \*

- ☐ Email
- ☐ Online forum (like Front Porch Forum)
- ☐ Print, radio, or television news source
- ☐ Social Media
- ☐ Vermont Clean Water Stakeholder Listserv from the Clean Water Initiative Program



# Public Hearing (Clean Water Board Meeting)

- Thursday, November 2, 2023, 2:30 – 4:00 pm
- 2:30 – 3:10 pm: Showing of Clean Water Budget line-item presentations by Agency partners
  - Includes:
    - Background of Clean Water Budget/Board Process
    - Approach to SFY 25 Budget
    - Overview of Public Comment Process
    - Agency partners presenting line-item descriptions (in order of line-item)
- 3:10 – 4:00 pm: Open for Public Comment

# Publicizing Information:

- Press Release and DEC Social media
- Clean Water Stakeholder Listserv
- Clean Water Board Webpage and DEC Calendar
- Agency partners to assist in publicizing information

# Update on Availability of Federal Funds for Water Quality Work in Vermont

Linked in Oct 9<sup>th</sup> meeting agenda and posted at: <https://dec.vermont.gov/water-investment/cwi/reports>

**2023**

## Report on Federal Funding Related to Water Quality Improvement Efforts in Vermont

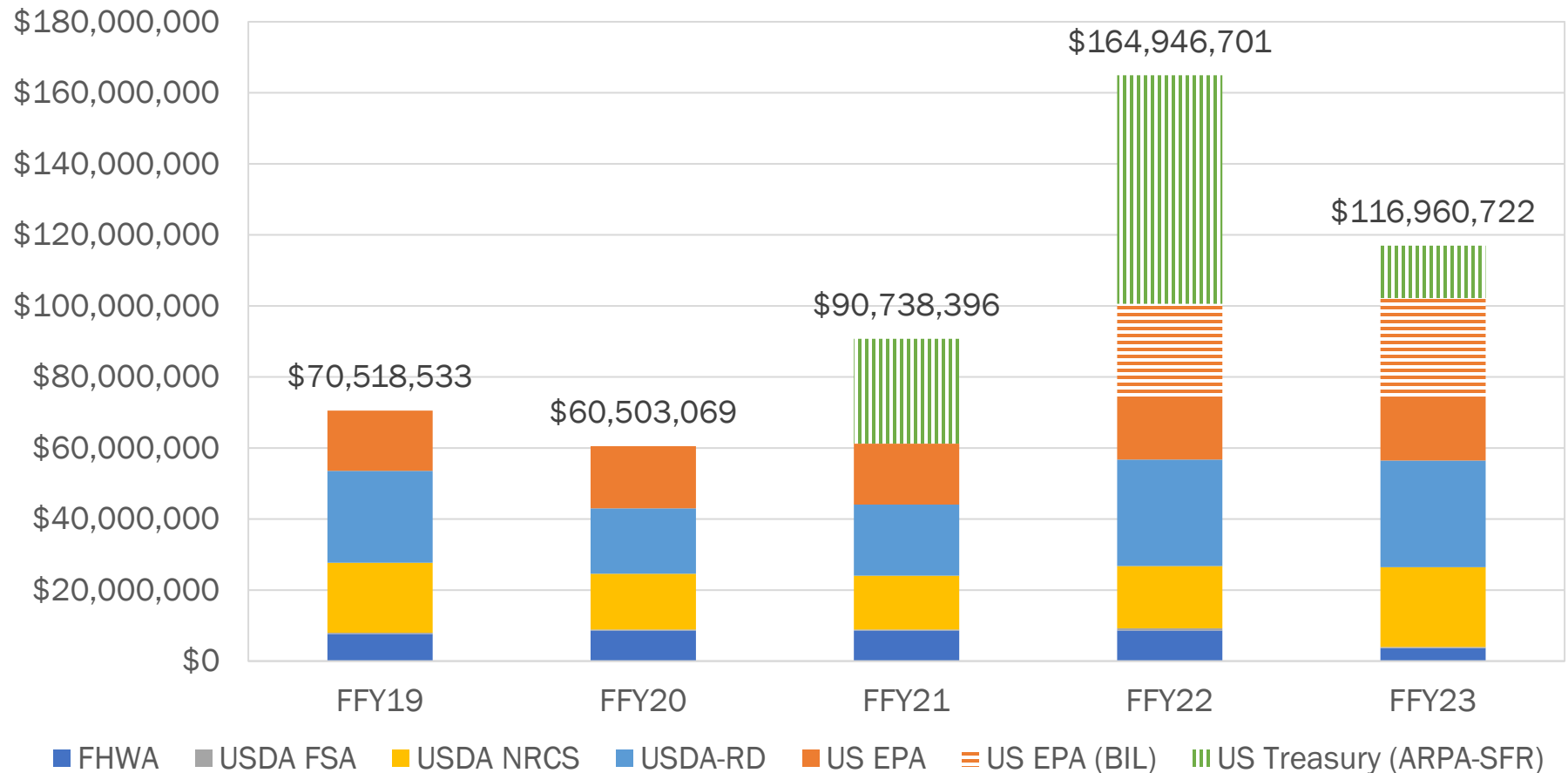


**September 01, 2023**

Prepared for the Vermont General Assembly pursuant to 10 V.S.A. § 1389a(d)(3).



# Summary of Federal Funding Related to Water Quality Improvements in Vermont, FFY19-23



**Acronyms**  
 FFY = Federal Fiscal Year  
 FHWA = Federal Highway Administration  
 USDA = United States Department of Agriculture  
 FSA = Farm Service Agency  
 NRCS = Natural Resources Conservation Service  
 RD = Rural Development  
 US EPA = United States Environmental Protection Agency  
 BIL = Bipartisan Infrastructure Law  
 ARPA-SFR = American Rescue Plan Act-State Fiscal Recovery

