

Budget Brief – Division of Water Resources

NUMBER: NRAS-BB-06-17

SUMMARY

The Division of Water Resources is considered to be the water resource authority for the state, assuring the orderly planning, development and protection of Utah's water. It does this through conservation, planning and financial assistance programs.

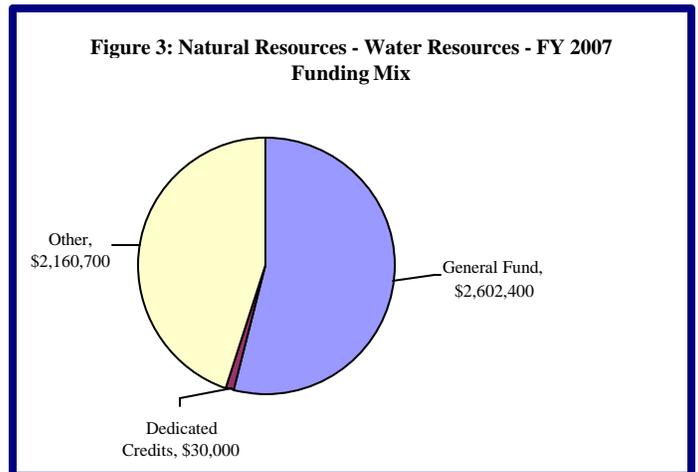
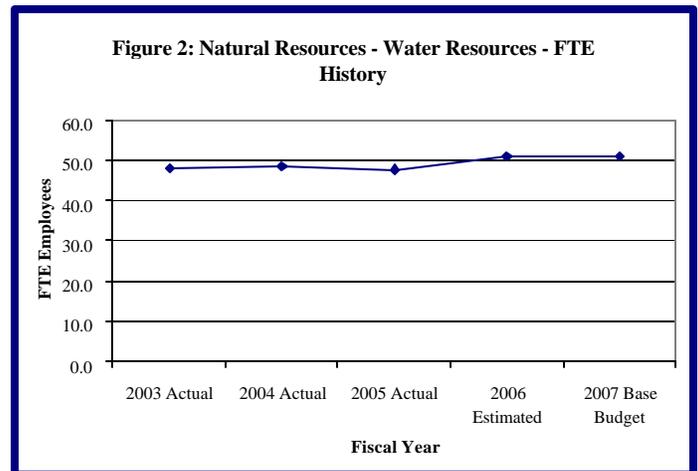
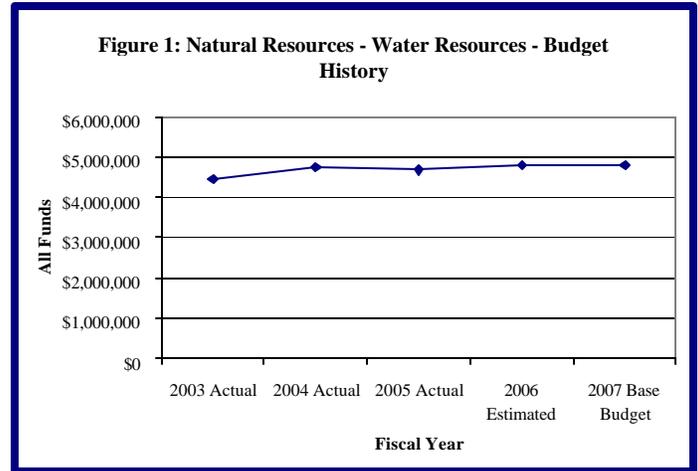
ISSUES AND RECOMMENDATIONS

In the last few years the division has performed several major studies which have indicated that there will be a need for monies for future water development. These needs fall in the following categories:

- Development of new large water projects, such as Bear River development and Lake Powel pipeline
- Replacing aging water facilities, much of which are over 50 years old
- Population growth, which increases demand for water
- Water conservation, which will require efforts to educate the public, but also funding to construct the physical facilities that will enable better utilization of the existing water supply

Stream Gauges

The division works cooperatively with US Geological Survey to operate and maintain stream gages, which provide data for river basin models and are necessary to keep an accounting of the state's water supply. Budget cuts and increasing operating costs have resulted in reduction of the number of stream gages. To restore 10 gages that were cut and to ensure that no essential gages will be cut, the division is requesting for FY 2007 an ongoing appropriation of \$78,600 from the General Fund. The Analyst recommends for FY 2007 the Committee provide \$78,600 one-time General Funds through reallocation of base budgets.



ACCOUNTABILITY DETAIL

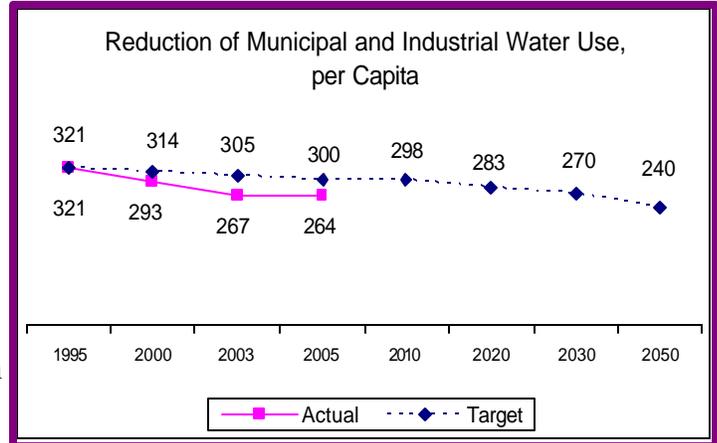
Water use reductions are a gage of the effectiveness of state and local water conservation programs. It is also a measure of the public's response to these programs.

Measure: Reductions in per capita municipal and industrial (M&I) water use are measured for each year. Per capita measurements account for growing population.

Goal: The state's water conservation goal is to reduce per capita M&I water use by at least 25% before 2050.

Methodology: M&I water use data is collected from each public community water system in the state on a rotating basis and divided by the population served by that system to obtain per capita water use.

The latest year that statewide per capita water use can be calculated for is 2003. The next number available should be the 2005 number, which will be available in mid-2006. So far, actual conservation is ahead of target. In addition to response to the conservation campaigns, there is certainly some response to the recent drought. Also, less water has been used this year due to the cool wet weather, the late spring, and early summer. The long-term average use will reflect annual temperature and precipitation conditions and is expected to rise or fall irregularly.

**BUDGET DETAIL*****Budget Recommendation***

At this time the Executive Appropriations Committee (EAC) has not allocated any General Funds beyond the agencies' base budgets. The Analyst recommends the Appropriations Subcommittee consider the Analyst's recommendations in the Issues and Recommendations section and develop a funding priority list for the EAC. None of the requests for funding increase are built in the tables and charts of this Budget Brief.

There are three line items in the budget of the Division of Water Resources: Water Resources Operations, Revolving Construction Fund, and Conservation & Development Fund. The Analyst recommends for FY 2007 the following appropriations:

- Water Resources Operations: \$4,793,100, with \$2,602,400 from the General Fund.
- Revolving Construction Fund: \$4,339,100, with \$539,100 from the General Fund.
- Conservation & Development Fund: \$1,043,200, all from the General Fund.

For detailed information on the financial status of the three loan funds, see [Compendium of Budget Information for the 2006 General Session](#), pages 140 through 148.

Intent Language

It is the intent of the Legislature that the appropriation to the Cooperative Water Conservation Program be nonlapsing since they are contributions used specifically for this program.

LEGISLATIVE ACTION

The Analyst recommends for FY 2007 the following appropriations for each of the three line items, as detailed in each of the Budget Detail tables:

- Water Resources Operations: \$4,793,100 (\$2,602,400 from the General Fund).
- Revolving Construction Fund: \$4,339,100 (\$539,100 from the General Fund).
- Conservation & Development Fund: \$1,043,200 (all from the General Fund).

The Analyst recommends the intent language to be adopted as presented in this Budget Brief.

BUDGET DETAIL TABLE

Natural Resources - Water Resources						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	2,460,000	2,602,400	0	2,602,400	0	2,602,400
General Fund, One-time	13,400	0	0	0	0	0
Federal Funds	64,500	0	0	0	0	0
Dedicated Credits Revenue	28,000	30,000	0	30,000	0	30,000
Water Resources C&D	1,957,400	2,008,700	0	2,008,700	0	2,008,700
Water Res Construction	150,000	150,000	0	150,000	0	150,000
Beginning Nonlapsing	40,300	34,200	(20,000)	14,200	(4,200)	10,000
Closing Nonlapsing	(14,200)	(24,200)	14,200	(10,000)	2,000	(8,000)
Lapsing Balance	(17,800)	0	0	0	0	0
Total	\$4,681,600	\$4,801,100	(\$5,800)	\$4,795,300	(\$2,200)	\$4,793,100
Programs						
Administration	375,200	407,800	18,200	426,000	100	426,100
Board	36,800	29,000	4,800	33,800	(2,100)	31,700
Interstate Streams	281,400	281,600	4,500	286,100	(100)	286,000
Planning	1,800,000	1,873,500	(26,200)	1,847,300	700	1,848,000
Cloudseeding	171,700	150,000	0	150,000	0	150,000
City Loans Administration	64,300	4,700	(4,700)	0	0	0
Construction	1,725,700	1,848,200	9,600	1,857,800	(600)	1,857,200
Water Conservation/Education	166,600	155,800	(4,100)	151,700	(200)	151,500
West Desert Ops	4,300	10,500	0	10,500	100	10,600
Cooperative Water Conservation	55,600	40,000	(7,900)	32,100	(100)	32,000
Total	\$4,681,600	\$4,801,100	(\$5,800)	\$4,795,300	(\$2,200)	\$4,793,100
Categories of Expenditure						
Personal Services	3,510,200	3,776,500	15,500	3,792,000	12,800	3,804,800
In-State Travel	51,600	41,600	6,200	47,800	(2,300)	45,500
Out of State Travel	30,600	18,600	4,900	23,500	(1,200)	22,300
Current Expense	538,600	423,400	(25,600)	397,800	(10,500)	387,300
DP Current Expense	123,900	120,200	(6,400)	113,800	(1,000)	112,800
DP Capital Outlay	8,400	0	0	0	263,800	263,800
Other Charges/Pass Thru	418,300	420,800	(400)	420,400	(263,800)	156,600
Total	\$4,681,600	\$4,801,100	(\$5,800)	\$4,795,300	(\$2,200)	\$4,793,100
Other Data						
Budgeted FTE	47.7	51.0	0.0	51.0	0.0	51.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Natural Resources - W Res Revolving Const

Sources of Finance	FY 2005	FY 2006	Changes	FY 2006	Changes	FY 2007*
	Actual	Appropriated		Revised		Base Budget
General Fund	539,100	539,100	0	539,100	0	539,100
Water Resources C&D	3,800,000	3,800,000	0	3,800,000	0	3,800,000
Total	\$4,339,100	\$4,339,100	\$0	\$4,339,100	\$0	\$4,339,100
Programs						
Construction Fund	4,339,100	4,339,100	0	4,339,100	0	4,339,100
Total	\$4,339,100	\$4,339,100	\$0	\$4,339,100	\$0	\$4,339,100
Categories of Expenditure						
Other Charges/Pass Thru	4,339,100	4,339,100	0	4,339,100	0	4,339,100
Total	\$4,339,100	\$4,339,100	\$0	\$4,339,100	\$0	\$4,339,100

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

Natural Resources - W Res Conserv & Develop

Sources of Finance	FY 2005	FY 2006	Changes	FY 2006	Changes	FY 2007*
	Actual	Appropriated		Revised		Base Budget
General Fund	1,043,200	1,043,200	0	1,043,200	0	1,043,200
Total	\$1,043,200	\$1,043,200	\$0	\$1,043,200	\$0	\$1,043,200
Programs						
Conservation and Development Fund	1,043,200	1,043,200	0	1,043,200	0	1,043,200
Total	\$1,043,200	\$1,043,200	\$0	\$1,043,200	\$0	\$1,043,200
Categories of Expenditure						
Other Charges/Pass Thru	1,043,200	1,043,200	0	1,043,200	0	1,043,200
Total	\$1,043,200	\$1,043,200	\$0	\$1,043,200	\$0	\$1,043,200

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.