

Office of the
Legislative Fiscal Analyst

FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Summary

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1.0 Summary: Department of Natural Resources

The Department of Natural Resources serves as an umbrella organization bringing together seven divisions of state government which affect the state's natural resources in diverse ways. These divisions include: Forestry, Fire and State Lands; Oil, Gas and Mining; Utah Geological Survey; Parks and Recreation, Water Rights, Water Resources, and Wildlife Resources. With the exception of Water Rights and Forestry, Fire and State Lands, each division has a policy making board. Forestry, Fire and State Lands has an advisory council. Other divisions have advisory councils in addition to their policy board. UCA 63-34-8 requires the division directors to prepare, with the advice of their policy boards, a budget for the next fiscal year, which must be submitted to the director of the Department of Natural Resources to aid in the preparation of the departmental budget. The department submits the budget package to the governor, for inclusion in the budget request to the Legislature.

The Department recently completed its Great Salt Lake Draft Comprehensive Management Plan. While conceding a lack of long-term scientific study, the Plan details the changing salinity levels on the lake and impacts on the ecosystem. Three consecutive years of declining brine shrimp populations have prompted concerns that the north arm is becoming too salty and the south arm too fresh. Declining brine shrimp negatively affect both the bird population and the brine shrimp industry.

The Analyst is recommending a total Natural Resources budget of \$127,936,200. This includes General Funds of \$35,393,000.

The Analyst is recommending an operating budget of \$97,574,100 and a capital budget of \$30,362,100.

Details of the recommendations are found on the following pages.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$35,393,000		\$35,393,000
Federal Funds	19,621,700		19,621,700
Dedicated Credits	10,502,900		10,502,900
GFR - Boating	3,039,900		3,039,900
GFR - Fixed Collections	1,317,400		1,317,400
GFR - Off-highway Vehicle	1,951,100		1,951,100
GFR - Sovereign Land Mgt	1,352,400	\$25,000	1,377,400
GFR - Species Protection	324,100		324,100
GFR - State Fish Hatchery	1,000,000		1,000,000
GFR - Wildlife Habitat	2,372,500		2,372,500
GFR - Wildlife Resources	21,346,000		21,346,000
GFR - Mineral Lease	579,300		579,300
Designated Sales Tax	8,700,000		8,700,000
Reimbursement	(200,300)	200	(200,100)
Repayments	14,800,500		14,800,500
Stripper Well Fund	500,000		500,000
Water Resources C&D	8,506,100		8,506,100
Water Resources Construction	150,000		150,000
Transfers	(8,241,100)	29,200	(8,211,900)
Beginning Nonlapsing	17,475,000		17,475,000
Closing Nonlapsing	(12,608,700)		(12,608,700)
Total	\$127,881,800	\$54,400	\$127,936,200
Operating Programs			
DNR Administration	\$3,781,900		\$3,781,900
DNR Species Protection	950,000	-	950,000
DNR Rent	1,608,500	-	1,608,500
Forestry, Fire and State Lands	7,456,900	\$25,000	7,481,900
Oil, Gas and Mining	6,247,700	-	6,247,700
Utah Geological Survey	5,280,400	-	5,280,400
Water Resources	7,544,400	-	7,544,400
Water Resources Nonlapsing	35,000	-	35,000
Water Rights	6,397,900	-	6,397,900
Wildlife Resources	32,760,000	29,400	32,789,400
Wildlife Cooperative Studies	3,471,800	-	3,471,800
Wildlife Contributed Research	334,200	-	334,200
Parks and Recreation	21,641,100	9,900	21,651,000
Subtotal Operating	\$97,509,800	\$64,300	\$97,574,100
Capital Programs			
Water Resources			
Cities Water Loan	\$1,668,800	-	\$1,668,800
Revolving Construction	7,566,400	-	7,566,400
Conservation and Development	11,206,800	-	11,206,800
Wildlife Resources	3,816,000	-	3,816,000
Parks and Recreation	6,114,000	(\$9,900)	6,104,100
Subtotal Capital	\$30,372,000	(\$9,900)	30,362,100
Total	\$127,881,800	\$54,400	\$127,936,200

2.0 Issues: Department of Natural Resources (Summary)

2.1 Species Protection

Future development of water will depend heavily on the state's ability to protect endangered species of fish, especially on the Colorado and Virgin Rivers. Additional state funds will be needed to match federal and water-user funds in the near future, although the amount is unknown at this time.

2.2 Declining Brine Shrimp Revenue

Brine shrimp revenues have decreased sharply over the past three years as the number of shrimp in the Great Salt Lake has been in decline. At one point it was questionable whether there would be a 1999 harvest. The 1999 harvest brought about 1.5 million pounds, compared with about 4.5 million pounds in the two prior years and 14 million pounds in the 1996 season. In an attempt to alleviate the decline, the Department has proposed deepening the existing causeway breach as a way of balancing salinity (to be discussed in the FY 2000 Supplemental Section). It should be expected that brine shrimp royalties in the Species Protection Account will be low again in FY 2000.

2.3 Sovereign Lands Boundary Surveys

The approximate location of boundaries between sovereign lands and land owned by the adjoining landowners is known to varying degrees, but the specific location is rarely known. The specific location is becoming increasingly important as the frequency of disputes over the location of boundaries, roads, fences, trails, and other improvements increases. In some cases, actual on-the-ground surveying is necessary. The division proposes to contract with private surveyors, in most cases, and county surveyors, less frequently, to survey boundary lines.

GFR - Sovereign Land Management \$25,000

2.4 Thistle Creek Drain Tunnel

The Thistle Tunnel was built quickly with emergency funds after the 1983 Thistle landslide. Now 16 years old, the tunnel is deteriorated and in need of repair. The State Engineer issued an official Notice of Agency Action on October 15. Due to the emergency conditions in which it was built, ownership of the tunnel was assumed by the State Department of Public Safety. However, Public Safety doesn't have expertise in dam ownership, nor do they consider it part of their mission. The Division of Facilities Construction and Maintenance (DFCM) has similar concerns and has refused to take ownership of the tunnel. See Water Rights.

2.5 Parks and Recreation Funds Transfer

Senate Bill 52 (1991 Session) created the Recreational Trails program within the Division of Parks and Recreation, and appropriated \$200,000 to match funds from other agencies. No funds were appropriated to cover administrative costs, although the division claims that \$10,000 was intended to be used for administrative costs. Now that the program has grown (\$534,900 General Funds were appropriated for FY 2000), the Analyst recommends a transfer of \$9,900 from the Capital Trails budget to the Operating Trails budget.

General Fund - Capital.....(\$9,900)
General Fund - Operating \$9,900

2.6 Wildlife Funds Transfer

The Division of Wildlife Resources' Predator Control and Reimbursement line items require smaller appropriations than FY 2000. The Analyst recommends a one-time transfer of the difference to the Wildlife Operating line item (Wildlife Section). The transfer is one-time because funds may be required again in Predator Control and Reimbursement line items in future years.

General Fund (One-time) Predator Control.....(\$29,200)
General Fund (One-time) Reimbursement(\$200)
General Fund (One-time) Operating budget \$29,400

Office of the
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Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Department Administration

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1.0 Summary: Department Administration

The Department Administration develops, implements, and coordinates the management of Utah's natural resources. The functions within this line item include: Executive Director's Office, Private Property Ombudsman, RS 2477 Roads defense, Human Resources, Data Processing, Finance, Auditing, Public Affairs, Law Enforcement oversight, Energy Resource Planning, and the Bear Lake Regional Commission. More detail on each program can be found in Section 3.0.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$3,281,900		\$3,281,900
Stripper Well Fund	500,000		500,000
Total	\$3,781,900	\$0	\$3,781,900
Programs			
Executive Director	\$834,800		\$834,800
Administrative Services	1,346,500		1,346,500
Energy Resource Planning	1,005,800		1,005,800
Public Affairs	265,000		265,000
Bear Lake Commission	50,000		50,000
Law Enforcement	279,800		279,800
Total	\$3,781,900	\$0	\$3,781,900
FTE	48.5		48.5

3.0 Programs: Administration

3.1 Executive Director

Recommendation

The Analyst recommends a total budget for this program of \$834,800.

The program encompasses:

- Executive Director's Office: \$632,500
- Private Property Ombudsman: \$142,300
- RS 2477 Roads defense: \$60,000

Personal Services comprise 67% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$841,500	\$841,900	\$834,800	(\$7,100)
General Fund, One-time		50,000		(50,000)
Beginning Nonlapsing	75,000	72,000		(72,000)
Closing Nonlapsing	(72,000)			
Lapsing Balance	300			
Total	\$844,800	\$963,900	\$834,800	(\$129,100)
Expenditures				
Personal Services	\$447,200	\$455,000	\$557,200	\$102,200
In-State Travel	14,400	23,000	23,000	
Out of State Travel	7,800	10,000	9,900	(100)
Current Expense	320,900	414,700	215,900	(198,800)
DP Current Expense	22,100	22,400	18,800	(3,600)
Capital Outlay	11,400	12,000		(12,000)
Pass Through	21,000	26,800	10,000	(16,800)
Total	\$844,800	\$963,900	\$834,800	(\$129,100)
FTE	7.2	7.0	8.0	1.0

Purpose

Under the direction of the Governor, the Executive Director's office provides leadership, direction, and policy for the management of Utah's natural resources.

The department's Leadership Team consists of the Executive Director and deputies, division directors, and administrative staff. They meet weekly to discuss departmental goals and to handle a variety of management matters. Each division director, as a member of this team, has direct access to the Executive Director and a role in decision making.

The Executive Director oversees the Private Property Ombudsman, who performs legal work in the area of property determination (63-34-13), and the RS 2477 roads program, which provides legal support to keep existing rural and remote roads open. There has also been some discussion about using the Constitutional Defense Fund to defend RS 2477 roads in the Grand Staircase-Escalante National Monument.

Intent Language

The Analyst recommends the following new intent language:

It is the intent of the Legislature that the Department of Natural Resources pull back and hold the unspent portion of the FY 2000 \$50,000 appropriation for Wide Hollow Reservoir until project postponement by the federal government is removed.

Performance Measures

1. Improved quality and quantity of services provided to the divisions.
2. Administrative expenditures as a percentage of the department budget.
3. Overall public satisfaction with natural resource issues.

Previous Building Block Report

Last session the Legislature adopted HB 212, which appropriated \$40,000 in on-going General Funds for clerks, interns, or other personnel to assist the Ombudsman. A portion of the funds will be used for interns who provide support and research. The remaining portion will pay per diem (only) for various arbitrators throughout the state who will help the arbitrator in resolving disputes.

The Legislature also appropriated \$50,000 in one-time General Funds for the Wide Hollow reservoir construction. Approximately half of the money has been spent on engineering analyses, and the other half remains unspent due to postponement of the project by the Bureau of Land Management.

3.2 Administrative Services

Recommendation The Analyst recommends a total budget for this program of \$1,346,500, funded entirely from the General Fund. Personal Services comprise 89% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$1,238,300	\$1,378,300	\$1,346,500	(\$31,800)
Total	\$1,238,300	\$1,378,300	\$1,346,500	(\$31,800)
Expenditures				
Personal Services	\$1,122,100	\$1,194,600	\$1,192,100	(\$2,500)
In-State Travel	2,700	4,000	4,000	
Out of State Travel	4,200	6,000	6,000	
Current Expense	39,700	127,100	97,700	(29,400)
DP Current Expense	69,600	46,600	46,700	100
Total	\$1,238,300	\$1,378,300	\$1,346,500	(\$31,800)
FTE	20.5	21.5	21.5	

Purpose Administrative Services supports the Executive Director and the seven divisions in the areas of human resources, budgeting, accounting, data processing, and central services (motor pool, warehouse, data processing). The purpose of department-level support is to assure uniform policy among divisions and to coordinate actions between divisions.

- Performance Measures**
1. Benchmarks against private sector support service operations.
 2. Administrative expenditures as a percentage of the department budget.
 3. Overall division satisfaction with services provided.

3.3 Public Affairs

Recommendation

The Analyst recommends a total budget of \$265,000, funded entirely from the General Fund. Personal Services comprise 89% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$239,100	\$267,800	\$265,000	(\$2,800)
Total	\$239,100	\$267,800	\$265,000	(\$2,800)
Expenditures				
Personal Services	\$209,400	\$225,000	\$236,000	\$11,000
In-State Travel	600	1,100	1,100	
Out of State Travel	800	2,000	2,000	
Current Expense	20,600	26,200	12,400	(13,800)
DP Current Expense	7,700	13,500	13,500	
Total	\$239,100	\$267,800	\$265,000	(\$2,800)
FTE	4.0	5.0	4.4	(0.6)

Purpose

Public Affairs assists the department in understanding the needs of its customers and educates the public regarding the department's efforts. They coordinate the production of written materials, department communications, and news media relations. They provide information regarding department services to the citizens of the state and keep managers abreast of public attitudes and concerns.

The program is also the liaison between the Legislature and the Department. It coordinates the Take Pride in Utah partnership of state, federal, and private entities. The goal of Take Pride in Utah is to raise public awareness and encourage greater stewardship over the state's resources.

Performance Measures

1. Public awareness of DNR issues.
2. Positive communications and interactions with the press.

3.4 Law Enforcement

Recommendation

The Analyst recommends a total budget of \$279,800, funded entirely from the General Fund. The FTEs in this program were transferred from Wildlife and Parks in FY 1998. Personal Services comprise 88% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$283,200	\$283,900	\$279,800	(\$4,100)
Pass Through	32,300			
Total	\$315,500	\$283,900	\$279,800	(\$4,100)
Expenditures				
Personal Services	\$243,000	\$250,000	\$246,500	(\$3,500)
In-State Travel	3,100	3,100	3,100	
Out of State Travel	1,800	1,000	1,000	
Current Expense	62,500	25,000	24,400	(600)
DP Current Expense	5,100	4,800	4,800	
Total	\$315,500	\$283,900	\$279,800	(\$4,100)
FTE	3.0	3.0	3.0	

Purpose

The department has one of the largest law enforcement agencies in the state. The purpose of this departmental law enforcement office is to ensure a high degree of professionalism and training, consistent policy administration, and to review complaints about any peace officers in the department.

Performance Measures

1. Number of complaints about officer conduct.
2. Number of complaints about inconsistent enforcement.
3. Number of citations and warnings issued.
4. A visible presence among the public.

3.5 Energy Resource Planning

Recommendation The Analyst recommends a total budget of \$1,005,800, funded from the General Fund and the Oil Overcharge account. Personal Services comprise 65% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$493,400	\$512,400	\$505,800	(\$6,600)
Federal Funds	24,000			
Stripper Well Fund	350,000	350,000	500,000	150,000
Lapsing Balance	(87,200)			
Total	\$780,200	\$862,400	\$1,005,800	\$143,400
Expenditures				
Personal Services	\$607,800	\$633,000	\$649,400	\$16,400
In-State Travel	6,700	6,900	6,900	
Out of State Travel	16,000	18,200	18,200	
Current Expense	267,700	179,300	156,300	(23,000)
DP Current Expense	35,600	25,000	25,000	
Pass Through	(153,600)		150,000	150,000
Total	\$780,200	\$862,400	\$1,005,800	\$143,400
FTE	12.0	12.0	11.6	(0.4)

Purpose The Office of Energy and Resource Planning directs and provides economic analysis, research analysis, policy coordination, energy engineering services, and strategic planning on behalf of the Executive Director, as required by UCA 63-34-5.

Oil Overcharge funds were awarded by the federal Department of Energy and the federal courts to state governors for restitution of damages to consumers due to oil companies' violation of law. The Utah Attorney General has issued an opinion that, since the funds were distributed directly to the governor, "such monies are subject to executive disbursement and not amenable to legislative appropriation." Nevertheless, the department presents the requested amounts in its annual budget package to the Legislature.

- Performance Measures**
1. Number of energy efficiency projects completed.
 2. Number of renewable energy projects completed.
 3. Energy dollars saved due to program projects.

3.6 Bear Lake Regional Commission

Recommendation The Analyst recommends a total budget of \$50,000, funded entirely from the General Fund.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	\$50,000	\$50,000	\$50,000	
Total	\$50,000	\$50,000	\$50,000	\$0
Expenditures				
Pass Through	\$50,000	\$50,000	\$50,000	
Total	\$50,000	\$50,000	\$50,000	\$0

Purpose In 1983, the Bear Lake Regional Commission, through funds provided by Natural Resources, the State of Idaho and the Environmental Protection Agency, undertook a water quality study of Bear Lake, Bear River, and the associated watersheds. The commission reported to the Legislature that the water quality of Bear Lake had deteriorated and that the Commission wanted to continue studying the lake to preserve its quality.

At a recent (September, 1999) meeting of the Bear River Commission, the lake was declared in "relatively good quality" by the Utah Division of Water Quality. It was stated that the fate of Bear Lake rests with local watershed groups. Recent research found higher-than-expected amounts of algae in Bear Lake. In the 2000 Interim the Analyst will attempt to determine whether there has been a positive correlation between this funding and the water quality.

Intent Language The Analyst recommends maintaining the following intent language from HB 1, 1999 General Session:

It is the intent of the Legislature that funding for the Bear Lake Regional Commission be expended only as a one-to-one match with funds from the State of Idaho.

During FY 1999 the funding was expended only as a one-to-one match as directed by the intent language.

Performance Measures

1. Water quality improvement as a result of this appropriation.

4.0 Additional Information: Department Administration

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$2,500,400	\$2,498,000	\$3,145,500	\$3,334,300	\$3,281,900
General Fund, One-time				50,000	
Federal Funds	285,100	28,700	24,000		
Stripper Well Fund	98,300	350,000	350,000	350,000	500,000
Transfers	128,000				
Pass-through			32,300		
Beginning Nonlapsing		125,000	75,000	72,000	
Closing Nonlapsing	(125,000)	(75,000)	(72,000)		
Lapsing Balance	(100)	(144,700)	(86,900)		
Total	\$2,886,700	\$2,782,000	\$3,467,900	\$3,806,300	\$3,781,900
% Change		-3.6%	24.7%	9.8%	-0.6%
Programs					
Executive Director	\$708,900	\$741,800	\$844,800	\$963,900	\$834,800
Administrative Services	945,000	935,000	1,238,300	1,378,300	1,346,500
Energy Resource Planning	983,100	722,000	780,200	862,400	1,005,800
Public Affairs	199,700	220,000	239,100	267,800	265,000
Bear Lake Commission	50,000	50,000	50,000	50,000	50,000
Law Enforcement		113,200	315,500	283,900	279,800
Total	\$2,886,700	\$2,782,000	\$3,467,900	\$3,806,300	\$3,781,900
Expenditures					
Personal Services	\$2,021,500	\$2,351,400	\$2,629,500	\$2,757,600	\$2,881,200
In-State Travel	59,300	63,700	27,500	38,100	38,100
Out of State Travel			30,600	37,200	37,100
Current Expense	636,500	110,200	711,400	772,300	506,700
DP Current Expense	104,600	181,000	140,100	112,300	108,800
Capital Outlay	14,800		11,400	12,000	
Pass Through	50,000	75,700	(82,600)	76,800	210,000
Total	\$2,886,700	\$2,782,000	\$3,467,900	\$3,806,300	\$3,781,900
FTE	37.7	41.4	46.7	48.5	48.5

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Utah Department of Natural Resources
Species Protection

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1.0 Summary: Species Protection

In the 1997 General Session, the Legislature passed HB 359, which: (1) levied a brine shrimp royalty tax of 3.5% of the value of unprocessed brine shrimp eggs, and (2) created the General Fund Restricted - Species Protection Account into which brine shrimp royalties are deposited. Species protection refers to an action to protect any plant or animal species identified as sensitive by the state or as threatened or endangered by the federal Endangered Species Act of 1973. The Species Protection Account may be used:

- To develop and implement species status assessments and species protection measures;
- For biological opinions of proposed species protection measures;
- To research the effects of proposed species protection measures;
- To verify species protection proposals that are not based on valid biological data;
- For Great Salt Lake wetlands mitigation in connection with transportation projects;
- For the state's voluntary contributions to the Utah Reclamation Mitigation and Conservation Commission under the Central Utah Project. (UCA 63-34-14.)

General Funds have been used to supplement this program since its inception. General Funds are not subject to the requirements as listed above.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$625,900		\$625,900
GFR - Species Protection	324,100		324,100
Total	\$950,000	\$0	\$950,000
Programs			
Species Protection	\$950,000		\$950,000
Total	\$950,000	\$0	\$950,000

2.0 Issues: Species Protection

2.1 Declining Brine Shrimp Revenues

Brine shrimp revenues have decreased sharply over the past three years as the number of shrimp in the Great Salt Lake has been in decline. At one point it was questionable whether there would be a 1999 harvest. The 1999 harvest brought about 1.5 million pounds, compared with about 4.5 million pounds in the two prior years and 14 million pounds in the 1996 season. In an attempt to alleviate the decline, the Department has proposed deepening the existing causeway breach as a way of balancing salinity (to be discussed in the FY 2000 Supplemental Section). It should be expected that brine shrimp royalties in the Species Protection Account will be low again in FY 2000. The account's FY 1999 closing balance was \$540,800, with the majority of those funds coming from an FY 1999 General Fund appropriation directly into the account.

2.2 Future Water Developments

Future development of water will depend heavily on the state's ability to protect endangered species of fish, especially on the Colorado and Virgin Rivers. Additional state funds will be needed to match federal and water-user funds in the near future, although the amount is unknown at this time.

3.0 Programs: Species Protection

3.1 Species Protection

Recommendation

The Analyst recommends a total budget for this program of \$950,000, funded by the General Fund and the General Fund Restricted - Species Protection Account.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$650,600	\$625,900	\$625,900	
GFR - Species Protection	150,000	324,100	324,100	
Beginning Nonlapsing	750,000			
Lapsing Balance	(436,500)			
Total	\$1,114,100	\$950,000	\$950,000	\$0
Expenditures				
Personal Services	\$13,300			
Current Expense	777,800	\$950,000	\$950,000	
Capital Outlay	292,000			
Pass Through	31,000			
Total	\$1,114,100	\$950,000	\$950,000	\$0

Purpose

The purpose of this program is to take action to protect any plant or animal species identified as sensitive by the state or as threatened by the federal government.

Intent Language

The Analyst recommends maintaining the following intent language from HB 1, 1999 General Session:

It is the intent of the Legislature that the Species Protection program General Fund appropriation be nonlapsing.

Performance Measures

1. Number of species protected.
2. Number of sensitive species listed by the federal government.

Projects	FY 1998	FY 1999	FY 2000	FY 2001
Wahweep Hatchery Purchase		\$292,000		
Leo Lensch (Biologist)		13,300	\$15,000	\$15,000
Fish & Wildlife Depletion Fee		31,000		
Printing Charges		2,300		
Bat Gate Monitoring		14,200	15,000	6,000
Prarie Dog/Iron County		1,400	10,500	
Prarie Dog/Wayne & Garfield		4,800	15,200	
PARM Sage Grouse		5,000	9,600	
Virgin River Resource Plan		750,000	720,000	730,000
Coral Pink Tiger Beatle			8,200	
Price San Rafael River Salinity			35,000	
Forest Carnivores Uinta Mtns			17,800	59,500
Total Expenditures	\$0	\$1,114,000	\$846,300	\$810,500

4.0 Additional Information: Species Protection

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund		\$750,000	\$650,600	\$625,900	\$625,900
GFR - Species Protection			150,000	324,100	324,100
Beginning Nonlapsing			750,000		
Closing Nonlapsing		(750,000)			
Lapsing Balance			(436,500)		
Total	\$0	\$0	\$1,114,100	\$950,000	\$950,000
% Change				-14.7%	0.0%
Programs					
Species Protection			\$1,114,100	\$950,000	\$950,000
Total	\$0	\$0	\$1,114,100	\$950,000	\$950,000
Expenditures					
Personal Services			\$13,300		
Current Expense			777,800	\$950,000	\$950,000
Capital Outlay			292,000		
Pass Through			31,000		
Total	\$0	\$0	\$1,114,100	\$950,000	\$950,000

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Utah Department of Natural Resources
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1.0 Summary: Internal Service Funds

Internal Service Funds (ISF) provide specific services to multiple agencies. This allows economies of scale and greater expertise than would be available if each agency provided its own services. Each agency that uses ISF services pays its "fair share" of costs. This is an exception to the Budgetary Procedures Act, which requires that funds not be moved between line items of appropriations. To guard against abuse, the 1988 Legislature passed HB 81 which provides budgetary controls over ISFs. The law does not allow an ISF to bill another agency unless the Legislature has:

- Reviewed and approved the ISF agency's budget request;
- Reviewed and approved the ISF's rates, fees, and other charges and included those rates, fees and charges in an appropriations act;
- Approved the number of employees;
- Appropriated the estimated revenue based on the rates and fee structure.
- Separately reviewed and approved the capital needs and related capital budget.

No new ISF agency may be established unless reviewed and approved by the Legislature.

The Department has three ISFs: Warehouse, Motor Pool, and Data Processing.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
Premiums	\$4,993,400		\$4,993,400
Sale of Fixed Assets	37,100		37,100
Total	\$5,030,500	\$0	\$5,030,500
Programs			
Warehouse	\$766,800		\$766,800
Motorpool	3,324,200		3,324,200
Data Processing	723,900		723,900
Total	\$4,814,900	\$0	\$4,814,900
Net Operating Income	\$215,600	\$0	\$215,600
FTE	10.0		10.0
Authorized Capital Outlay	\$750,000		\$750,000
Retained Earnings	(\$1,938,700)		(\$1,938,700)

3.0 Programs: Internal Service Funds

3.1 Warehouse

Recommendation

The Analyst recommends:

- Approved revenues of \$790,000
- Approved operating expenses of \$766,800. The \$23,200 difference between revenues and expenses will go to Retained Earnings.
- The rate and fee schedule shown below
- 2 FTEs
- No capital purchases

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Premiums	\$680,500	\$780,000	\$790,000	\$10,000
Total	\$680,500	\$780,000	\$790,000	\$10,000
Expenditures				
Personal Services	\$84,100	\$90,000	\$95,000	\$5,000
Current Expenses	575,800	608,300	615,000	6,700
DP Current Expenses	5,100	5,000	5,500	500
Pass Through	7,200	25,000	10,000	(15,000)
Depreciation	35,500	42,200	41,300	(900)
Total	\$707,700	\$770,500	\$766,800	(\$3,700)
Net Operating Income	(\$27,200)	\$9,500	\$23,200	\$13,700
FTE	2.0	2.0	2.0	
Authorized Capital Outl:	\$49,600		\$0	\$0
Retained Earnings	\$88,500	\$98,000	\$121,200	\$23,200

Rate Schedule

Mark-up of goods above cost	19%
Warehouse space, per square foot, per year	\$4.38
Core Sample Warehouse, per year	\$40,000

Revenue by Agency

	FY99	FY00	FY01
	Actual	Estimated	Analyst
Wildlife Resources	\$389,500	\$485,000	\$490,000
Parks and Recreation	217,200	220,000	225,000
Water Resources	300	600	600
Water Rights	1,200	1,700	1,700
Utah Geological Survey	36,000	39,000	39,000
Oil, Gas and Mining	300	700	700
Department Administration	4,000	5,000	5,000
Forestry, Fire and State Lands	4,600	10,000	10,000
Other	19,200	11,000	11,000
Motor Pool (Warehouse Rental)	8,200	7,000	7,000
Total	\$680,500	\$780,000	\$790,000

Purpose

The Warehouse ISF provides purchasing services. It buys items that are used by the divisions but not purchased by Central Stores because of their specialized nature (e.g. Ranger uniforms). The program warehouses the articles until requisitioned by the divisions. This program also includes the Core Sample Library used by the Utah Geological Survey. Other agencies, such as DFCM, also purchase warehouse space.

3.2 Motor Pool

Recommendation

The Analyst recommends:

- Approved revenues of \$3,530,000
- Approved operating expenses of \$3,324,200. The \$205,800 difference between revenues and expenses will go to Retained Earnings.
- The rate and fee schedule shown below
- 4 FTEs
- Capital purchases in the amount of \$650,000.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Premiums	\$3,004,600	\$3,452,200	3,492,900	40,700
Sale of Fixed Assets	44,700	34,600	37,100	2,500
Total	\$3,049,300	\$3,486,800	\$3,530,000	\$43,200
Expenditures				
Personal Services	\$170,100	\$169,200	\$182,900	\$13,700
In-State Travel	1,600	1,700	1,700	
Current Expenses	1,385,500	1,462,700	1,538,000	75,300
DP Current Expenses	9,100	12,000	11,700	(300)
Capital Outlay		25,500	24,700	(800)
Pass Through	23,600	81,100	385,300	304,200
Depreciation	1,589,500	1,316,500	1,179,900	(136,600)
Total	\$3,179,400	\$3,068,700	\$3,324,200	\$255,500
Net Operating Income	(\$130,100)	\$418,100	\$205,800	(\$212,300)
FTE	4.0	4.0	4.0	
Authorized Capital Outl:	\$492,700	\$2,048,000	\$650,000	(\$1,398,000)
Retained Earnings	(\$2,583,500)	(\$2,165,400)	(\$1,959,600)	\$205,800

Rate Schedule

The following rates apply to DNR vehicles purchased prior to FY 2000 only. Rates are based on break-even costs of \$90.00 per month plus mileage as follows:

<u>Vehicle</u>	<u>FY 00</u>	<u>FY 01</u>
Sedan	\$0.15	\$0.16
Station Wagon	0.15	0.16
Minivan	0.15	0.16
1/2 Ton 2WD Pick-Up	0.15	0.16
1/2 Ton 4WD Pick-Up	0.21	0.23
1/2 Ton 4WD Extended Cab Pick-Up	0.25	0.27
3/4 Ton 2WD Pick-Up	0.17	0.18
3/4 Ton 4WD Pick-Up	0.23	0.25
3/4 Ton 4WD Extended Cab Pick-Up	0.27	0.29
1 Ton 2WD Pick-Up	0.26	0.28
1 Ton 4WD Pick-Up	0.26	0.28
1 Ton 4WD Extended Cab Pick-Up	0.30	0.32
1 Ton Fire Truck	0.31	0.33
2 Ton, 2 1/2 Ton, 1 Axle, Duals, etc	0.36	0.39
5 Ton, 10 Ton Tractor, etc.	0.39	0.42

Revenue by Agency	FY99	FY00	FY01
	Actual	Estimated	Analyst
Administration	\$42,100	\$47,800	\$48,400
Forestry, Fire & State Lands	282,900	310,300	313,900
Oil, Gas & Mining	81,100	88,200	89,300
Wildlife Resources	1,791,100	2,081,800	2,106,300
Parks and Recreation	623,600	711,000	719,400
Utah Geological Survey	28,500	38,600	39,000
Water Resources	39,100	43,600	44,100
Water Rights	77,500	86,700	87,700
Other Agencies	35,600	38,700	39,200
Miscellaneous Revenue	3,100	5,500	5,600
Sale of Fixed Assets	0	0	37,100
Total	<u>\$3,004,500</u>	<u>\$3,452,200</u>	<u>\$3,530,000</u>

Capital Expenditures

Specialty vehicles such as fire and fish trucks and maintenance on the DNR vehicle compound: \$650,000

Developments

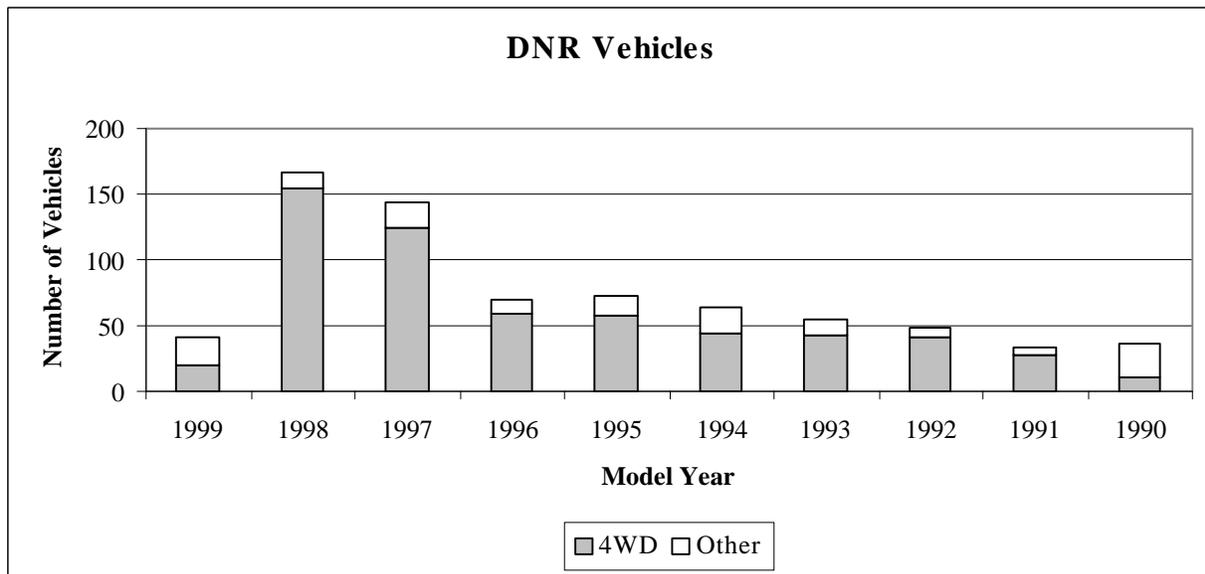
UCA 63A-9-401 requires that the Division of Fleet Operations (DFO) coordinate all purchases of state vehicles, establish a fleet automation and information system, and make rules regarding fleet management. In order to comply with statute and at the same time maintain operational control, the Department of Natural Resources (DNR) entered into a Memorandum of Understanding with DFO on January 29, 1999. Highlights of the understanding include:

- Beginning in FY 2000 DNR began leasing vehicle replacements and new vehicle additions through DFO. DNR will no longer purchase vehicles other than specialty vehicles which DFO will not purchase. Actual capital outlays in FY 1999 were \$492,700; FY 2000 estimated outlays are \$577,000; and FY 2001 recommended capital outlays are \$650,000. Over five to seven years, as the DNR vehicles phase out, DNR will pay exclusively the DFO rates. Compared to DNR, DFO rates are significantly higher per month and lower per mile. In other words, DFO's depreciation philosophy is based on time, whereas DNR's depreciation philosophy is based on mileage.
- The lease is a "special lease" meaning that the fee charged by DFO will only recover the asset's capital costs minus estimated salvage value, plus overhead rates. DFO's overhead rate is \$55 per month per vehicle. As this overhead is a new expense, the Analyst's base budget recommendation adds \$159,600 (including \$41,400 from the General Fund) spread amongst the divisions according to the number of vehicles they use. DNR Administration will continue to charge rates to the divisions and will pay DFO's lease costs centrally.

- DNR will control the day-to-day operations of state fleet assets assigned to DNR. DNR has direct operational management responsibility for these vehicles.
- DFO has direct administrative responsibility over state fleet assets.
- DNR is responsible for daily operation of the motor pool using the CARS fleet management software (see intent language below).
- DNR will control the dispatch and deployment of all vehicles assigned to their fleet.

DNR Fleet Size as of November 1999

<u>Model Year</u>	<u>Total</u>	<u>Percent</u>	<u>4WD</u>	<u>Percent of MY</u>
1999	41	6%	20	49%
1998	167	23%	154	92%
1997	144	20%	125	87%
1996	69	9%	59	86%
1995	72	10%	58	81%
1994	63	9%	44	70%
1993	54	7%	43	80%
1992	49	7%	41	84%
1991	33	5%	27	82%
1990 and less	37	5%	10	27%
Total	729	100%	581	80%



Comparison of current vehicle counts with prior years is difficult because of a lack of coordination between DFO and DNR until recently. DFO's reports show a total of 876 vehicles at the end of FY 1998 and 633 vehicles at the end of FY 1997.

**Intent
Language**

The 1999 Legislature adopted the following intent language in HB 1, 1999 General Session:

It is the intent of the Legislature that, beginning in FY 2000, the Department of Natural Resources and the Department of Administrative Services manage DNR's motor pool resources as agreed to in the Memorandum of Understanding dated January 29, 1999. Accordingly, DNR will control the dispatch and deployment of all vehicles assigned to their fleet.

DNR and DAS have been in frequent dialogue to set terms of the new relationship, and appear to be complying with the intent language.

It is the intent of the Legislature that all state agencies, in cooperation with the Division of Fleet Operations, fully implement the three core components of CARS fleet information system by July 1, 1999 in accordance with UCA 63A-9-401(1)(b). The three core components are 1) Inventory Tracking Center, 2) Motor Pool Utilization Center (Reservations) and 3) Work Order Center. It is further the intent of the Legislature that all state agencies fully utilize CARS to obtain at least six calendar months of fleet cost data prior to the FY 2000 General Session.

Although DNR did not fully implement the three core components by July 1, they did work closely with DFO staff and have nearly entered the required six months of data by the beginning of the Session. DFO has stated that DNR is doing as well or better than any other agency in the state. However, DFO also states that DNR needs to improve the manual input of their non-Gas Card fuel costs into the system.

It is the intent of the Legislature that any reports on the Natural Resources motor pool fleet be carried out in coordination with the Natural Resources Fiscal Analyst, and provided to the Natural Resources, Agriculture and Environment Interim Committee as well as the Department of Natural Resources management.

No formal reports on the Natural Resources fleet were carried out during the 1999 Interim. The Analyst recommends continuing this item of intent language in the FY 2001 budget.

3.3 Data Processing

Recommendation

The Analyst recommends:

- Approved revenues of \$710,500
- Approved operating expenses of \$723,900. The (\$13,400) difference between revenues and expenses will come from Retained Earnings.
- The rate and fee schedule shown below
- 4 FTEs
- Capital purchases in the amount of \$100,000 with a five-year depreciation schedule.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Premiums	\$706,600	\$710,500	\$710,500	
Total	\$706,600	\$710,500	\$710,500	\$0
Expenditures				
Personal Services	\$253,400	\$272,900	\$268,600	(\$4,300)
In-State Travel	700	700	700	
Current Expenses	49,700	33,000	52,000	19,000
DP Current Expenses	326,800	360,000	330,000	(30,000)
Capital Outlay	7,700			
Depreciation	40,600	62,000	72,600	10,600
Total	\$678,900	\$728,600	\$723,900	(\$4,700)
Net Operating Income	\$27,700	(\$18,100)	(\$13,400)	\$4,700
FTE	4.0	4.0	4.0	
Authorized Capital Outl:	\$11,500	\$100,000	\$100,000	\$0
Retained Earnings	(\$68,800)	(\$86,900)	(\$100,300)	(\$13,400)

Rate Schedule

Hourly rate: \$25.00

Maintenance costs and data lines are based on equipment utilization and area network connections. Other costs, except depreciation, will be based on actual expense. Depreciation rates will be based on utilization.

	FY99	FY00	FY01
Revenue by Agency	Actual	Estimated	Analyst
Wildlife Resources	\$208,000	\$209,200	\$225,800
Water Resources	59,300	59,600	65,300
Parks and Recreation	95,300	95,800	97,300
Administration	69,000	69,400	61,800
Water Rights	97,200	97,700	83,400
Forestry, Fire & State Lands	29,200	29,300	28,700
Oil, Gas & Mining	84,600	85,000	83,400
Utah Geological Survey	64,100	64,500	64,800
Other Agencies	0	0	0
Total	\$706,700	\$710,500	\$710,500

Capital Expenditures

LAN upgrades, file servers, and software: \$100,000

Purpose

This ISF provides computer services to the divisions. Services include, but are not limited to:

- Network operations
- Computer maintenance
- Software integration
- Computer system customization for department needs

4.0 Additional Information: Internal Service Funds**4.1 Funding History**

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
Premiums	\$2,843,300	\$3,400,600	\$4,391,700	\$4,942,700	\$4,993,400
Sale of Fixed Assets	111,100	59,300	44,700	34,600	37,100
Total	\$2,954,400	\$3,459,900	\$4,436,400	\$4,977,300	\$5,030,500
% Change		17.1%	28.2%	12.2%	1.1%
Programs					
Warehouse	\$684,900	\$740,500	\$707,700	\$770,500	\$766,800
Motorpool	2,948,100	3,038,100	3,179,400	3,068,700	3,324,200
Data Processing	704,900	868,500	678,900	728,600	723,900
Total	\$4,337,900	\$4,647,100	\$4,566,000	\$4,567,800	\$4,814,900
Expenditures					
Personal Services	\$479,100	\$600,700	\$507,600	\$532,100	\$546,500
In-State Travel	2,200	3,500	2,300	2,400	2,400
Current Expenses	2,020,300	2,132,500	2,011,000	2,104,000	2,205,000
DP Current Expenses	348,500	452,100	341,000	377,000	347,200
Capital Outlay (except DP)		31,500	7,700	25,500	24,700
Pass Through	25,600	7,000	30,800	106,100	395,300
Depreciation	1,462,200	1,419,800	1,665,600	1,420,700	1,293,800
Total	\$4,337,900	\$4,647,100	\$4,566,000	\$4,567,800	\$4,814,900
Net Operating Income	(\$1,383,500)	(\$1,187,200)	(\$129,600)	\$409,500	\$215,600
FTE	11.0	11.0	10.0	10.0	10.0
Authorized Capital Outlay	\$2,682,500	\$5,160,100	\$553,800	\$2,148,000	\$750,000
Retained Earnings	(\$1,247,000)	(\$2,434,200)	(\$2,563,800)	(\$2,154,300)	(\$1,938,700)

Office of the
Legislative Fiscal Analyst

FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Building Operation and Maintenance

Contents:

- 1.0 Summary
- 3.0 Programs
- 4.0 Additional Information

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1.0 Summary: Building Operation and Maintenance

The Department of Natural Resources building at 1594 West North Temple was completed in FY 1996. Prior to FY 1996 the divisions were housed in four different locations. The new Natural Resources building was financed through a revenue bond, with bond payments roughly equal to the old rent payments. The Division of Facilities Construction and Management refinanced the bond in FY 1999, resulting in a savings of \$12,000 per year. This line item provides funding for bond payments and maintenance of the building.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$1,608,500		\$1,608,500
Total	\$1,608,500	\$0	\$1,608,500
Programs			
Building O&M	\$1,608,500		\$1,608,500
Total	\$1,608,500	\$0	\$1,608,500

3.0 Programs: Building Operation and Maintenance

3.1 Building Operation and Maintenance

Recommendation The Analyst recommends a budget of \$1,608,500. Of this amount, \$982,100 goes for bond payments and \$626,400 goes for maintenance, utilities, etc.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$1,620,500	\$1,608,500	\$1,608,500	
Beginning Nonlapsing	25,000	22,000		(\$22,000)
Closing Nonlapsing	(22,000)			
Lapsing Balance	200			
Total	\$1,623,700	\$1,630,500	\$1,608,500	(\$22,000)
Expenditures				
Current Expense	\$1,620,900	\$1,630,500	\$1,608,500	(\$22,000)
DP Current Expense	2,800			
Total	\$1,623,700	\$1,630,500	\$1,608,500	(\$22,000)

Purpose This program pays rent and maintenance of the building and grounds for the Department of Natural Resources building.

4.0 Additional Information: Building Operation and Maintenance

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$1,644,500	\$1,620,500	\$1,620,500	\$1,608,500	\$1,608,500
Beginning Nonlapsing		21,000	25,000	22,000	
Closing Nonlapsing	(21,000)	(25,000)	(22,000)		
Lapsing Balance	(500)	(800)	200		
Total	\$1,623,000	\$1,615,700	\$1,623,700	\$1,630,500	\$1,608,500
% Change		-0.4%	0.5%	0.4%	-1.3%
Programs					
Building O&M	\$1,623,000	\$1,615,700	\$1,623,700	\$1,630,500	\$1,608,500
Total	\$1,623,000	\$1,615,700	\$1,623,700	\$1,630,500	\$1,608,500
Expenditures					
Current Expense	\$1,623,000	\$1,615,700	\$1,620,900	\$1,630,500	\$1,608,500
DP Current Expense			2,800		
Total	\$1,623,000	\$1,615,700	\$1,623,700	\$1,630,500	\$1,608,500

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FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Forestry, Fire and State Lands

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
- 4.0 Additional Information

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1.0 Summary: Forestry, Fire and State Lands

The division manages the state's sovereign lands and provides forestry conservation and fire control activities on non-federal forest, range, and watershed lands. Although there are no state forests, approximately 30% of the state is non-federal land, leaving a sizeable area on which the division administers the state's forestry laws. A twelve-member Advisory Council provides counsel to the division.

UCA 65A-1-1 defines sovereign lands as "those lands lying below the ordinary high water mark of navigable bodies of water at the date of statehood and owned by the state by virtue of its sovereignty."

The division's two principal funding sources are the General Fund and the General Fund Restricted - Sovereign Lands Management Account. The Sovereign Lands Management Account consists of all revenues derived from sovereign lands, including mineral revenues. By statute, funds in the Sovereign Lands Management Account are nonlapsing.

The division manages an expendable trust fund known as the Wildland Fire Suppression Fund (UCA 65A-8-6.1). Counties may contribute to the fund by agreeing to specific terms set in statute. The state must match the counties' contributions; in FY 1998 the Legislature added \$1.5 million to the division's General Fund base for this purpose. The trust fund pays fire suppression and pre-suppression costs on eligible lands within unincorporated areas of counties. The fund will pay half of county fire suppression costs in excess of the county's approved fire suppression budget.

The division administers the Urban and Community Forest program and the Leaf it to Us Children's Crusade for Trees program, which provides matching funds for planting trees.

UCA 65A-10-8 requires the division to prepare and maintain a comprehensive plan for the Great Salt Lake. The division has made significant strides in this area in the past year.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$2,904,900		\$2,904,900
Federal Funds	1,801,900		1,801,900
Dedicated Credits	796,400		796,400
GFR - Sovereign Land Mgt	1,352,400	\$25,000	1,377,400
Transfers	180,300		180,300
Beginning Nonlapsing	421,000		421,000
Total	\$7,456,900	\$25,000	\$7,481,900
Programs			
Director's Office	\$225,600		\$225,600
Administrative Services	390,900		390,900
Fire Suppression	2,093,800		2,093,800
Planning and Technology	165,600		165,600
Technical Assistance	701,700		701,700
Program Delivery	1,058,100		1,058,100
Loan Peak Center	844,000		844,000
Program Delivery Cooperators	1,977,200		1,977,200
<i>Boundary Surveys</i>		\$25,000	25,000
Total	\$7,456,900	\$25,000	\$7,481,900
FTE	61.5		61.5

2.0 Issues: Forestry, Fire and State Lands

2.1 Sovereign Land Boundary Surveys

The approximate location of boundaries between sovereign lands and land owned by the adjoining landowners is known to varying degrees, but the specific location is rarely known. The specific location is becoming increasingly important as the frequency of disputes over the location of boundaries, roads, fences, trails, and other improvements increases. In some cases, actual on-the-ground surveying is necessary. The division proposes to contract with private surveyors, in most cases, and county surveyors, less frequently, to survey boundary lines. See Item 3.7.

GFR - Sovereign Land Management \$25,000

2.2 Intent Language Recommendation

The Analyst recommends new intent language requiring the division to comply with terms of a global litigation settlement with Morton International, Inc. See Item 3.5.

3.0 Programs: Forestry, Fire and State Lands

3.1 Director's Office

Recommendation

The Analyst recommends a total budget of \$225,600, funded mostly from the GFR - Sovereign Lands Management Account (89%). Personal Services comprise 76% of the recommended appropriation.

Financing	FY 1999 Actual	FY 2000 Estimated	FY 2001 Analyst	Est/Analyst Difference
General Fund	\$25,300	\$26,000	\$24,900	(\$1,100)
GFR - Sovereign Land Ma	180,600	201,300	200,700	(600)
Total	\$205,900	\$227,300	\$225,600	(\$1,700)
Expenditures				
Personal Services	\$180,300	\$173,200	\$172,400	(\$800)
In-State Travel	1,200	1,600	1,600	
Out of State Travel	6,300	6,600	6,600	
Current Expense	18,000	19,800	18,900	(900)
DP Current Expense	100	900	900	
Pass Through		25,200	25,200	
Total	\$205,900	\$227,300	\$225,600	(\$1,700)
FTE	3.0	3.0	3.0	

Purpose

This program includes the administrative functions of the director, administrative assistant and public affairs officer in directing and coordinating the division's efforts.

The Director's Office maintains public records of the division's actions and provides overall administration for implementation of policies established by the Executive Director, Governor, or Legislature.

Funds in this program also cover expenses of the twelve-member Forestry, Fire and State Lands Advisory Council representing geographic and multiple-use interests.

Performance Measures

1. Number of multiple-use agreements for resources on state lands.
2. Quality of Great Salt Lake management plan.
3. Number of news releases issued.

Previous Building Block Report

The 1999 Legislature appropriated \$25,200 in GFR - Sovereign Lands Management funds to split the personnel costs of a Public Information Officer with the Division of Oil, Gas and Mining. The funds will be transferred to the Division of Oil, Gas and Mining in FY 2000 and future years per agreement.

3.2 Administrative Services

Recommendation The Analyst recommends a total budget of \$390,900. 66% of this budget is funded from the GFR - Sovereign Lands Management Account. Personal Services comprise 61% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$134,500	\$139,600	\$146,800	\$7,200
Federal Funds			5,100	5,100
Dedicated Credits			1,800	1,800
GFR - Sovereign Land Mg	223,100	233,800	237,200	3,400
Lapsing Balance	(5,200)			
Total	\$352,400	\$373,400	\$390,900	\$17,500
Expenditures				
Personal Services	\$252,900	\$262,000	\$259,000	(\$3,000)
In-State Travel	300	600	600	
Out of State Travel	900	1,400	1,400	
Current Expense	30,500	35,500	55,000	19,500
DP Current Expense	67,800	68,500	68,500	
Pass Through		5,400	6,400	1,000
Total	\$352,400	\$373,400	\$390,900	\$17,500
FTE	6.0	6.0	6.0	

Purpose This program coordinates the division's administrative efforts and maintains the division's infrastructure. Functions have division-wide implications, such as policy analysis, planning, budgeting, accounting, human resource management, rule making, and records management.

Performance Measures

1. Administrative expenditures as a percentage of the division budget.
2. Percentage of the budget coming from restricted funds.

3.3 Planning and Technology Transfer

Recommendation The Analyst recommends a total budget of \$165,600. 58% of this budget is funded from the GFR - Sovereign Lands Management Account. Personal Services comprise 80% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$68,500	\$70,500	\$70,300	(\$200)
Dedicated Credits	12,700			
GFR - Sovereign Land Ma	84,100	95,600	95,300	(300)
Lapsing Balance	(7,300)			
Total	\$158,000	\$166,100	\$165,600	(\$500)
Expenditures				
Personal Services	\$130,300	\$134,000	\$132,500	(\$1,500)
In-State Travel	1,300	1,700	1,700	
Out of State Travel	1,500	3,200	3,200	
Current Expense	8,600	9,100	9,700	600
DP Current Expense	10,800	12,500	12,500	
DP Capital Outlay		5,600	6,000	400
Capital Outlay	5,500			
Total	\$158,000	\$166,100	\$165,600	(\$500)
FTE	2.0	2.0	2.0	

Purpose The Planning and Technology Transfer program develops guidelines and coordinates planning processes through the division. They identify ways to get public involvement in division planning and assure implementation among all the parties involved. A recent example is the Great Salt Lake management plan. This program also operates the Geographic Information System (GIS) and evaluates hardware and software.

- Performance Measures**
1. Public involvement in planning processes.
 2. Number of data layers digitized in GIS.

3.4 Technical Assistance and Consultation

Recommendation The Analyst recommends a total budget of \$701,700. 9% of this budget is funded from the GFR - Sovereign Lands Management Account. Personal Services comprise 70% of the recommended appropriation.

Financing	FY 1999 Actual	FY 2000 Estimated	FY 2001 Analyst	Est/Analyst Difference
General Fund	\$471,100	\$481,700	\$478,400	(\$3,300)
Federal Funds	153,800	155,300	155,300	
Dedicated Credits	10,700	4,000	4,000	
GFR - Sovereign Land Ma	57,600	64,500	64,000	(500)
Beginning Nonlapsing	13,300	4,600		(4,600)
Closing Nonlapsing	(4,600)			
Total	\$701,900	\$710,100	\$701,700	(\$8,400)
Expenditures				
Personal Services	\$451,300	\$493,800	\$489,400	(\$4,400)
In-State Travel	8,600	8,700	8,700	
Out of State Travel	13,200	15,600	15,600	
Current Expense	211,200	179,000	175,000	(4,000)
DP Current Expense	5,000	400	400	
Capital Outlay	12,600	12,600	12,600	
Total	\$701,900	\$710,100	\$701,700	(\$8,400)
FTE	10.0	9.8	9.8	

Purpose This program establishes guidelines and direction for the division's services and activities to the public. Technical expertise assures consistency and quality of service. The program supports the Program Delivery program (see following page) and assists the Administrative Services program in strategic planning, long-term planning and budget development. Staff expertise in a wide range of forestry, fire and lands activities is provided: fire management, federal excess property, forest products utilization, sovereign land surface and mineral management, ecosystem management, urban forestry, forest health, rural forestry, and fire protection.

Forestry experts in this program administer Utah's Heritage Tree Act (UCA 63-11-57). The purpose of the act is to preserve certain rare, threatened, or vanishing species of tree, and to retain as many "heritage" trees as possible consistent with reasonable and economic enjoyment of private property. The act received some public scrutiny last Summer due to a heritage oak tree on a proposed softball field purchased by Olympus High School.

**Performance
Measures**

1. Number of cooperative relationships formalized.
2. Number of hours spent supporting the Program Delivery program.

3.5 Program Delivery

Recommendation

The Analyst recommends a total budget of \$1,058,100. 19% of this budget is funded from the GFR - Sovereign Lands Management Account. Personal Services comprise 67% of the recommended appropriation.

Financing	FY 1999 Actual	FY 2000 Estimated	FY 2001 Analyst	Est/Analyst Difference
General Fund	\$536,600	\$549,900	\$546,000	(\$3,900)
Federal Funds	287,500	287,500	287,500	
Dedicated Credits	50,800	24,000	24,000	
GFR - Sovereign Land Ma	191,400	201,700	200,600	(1,100)
Beginning Nonlapsing	39,000			
Total	\$1,105,300	\$1,063,100	\$1,058,100	(\$5,000)
Expenditures				
Personal Services	\$699,800	\$688,400	\$712,400	\$24,000
In-State Travel	36,200	24,600	24,600	
Out of State Travel	8,800	13,000	13,000	
Current Expense	320,100	304,100	275,100	(29,000)
DP Current Expense	14,000	6,200	6,200	
Pass Through	26,400	26,800	26,800	
Total	\$1,105,300	\$1,063,100	\$1,058,100	(\$5,000)
FTE	17.0	16.1	16.1	(0.0)

Purpose

This program is the division's service delivery arm. Six area offices (Logan, Salt Lake City, Vernal, Richfield, Cedar City, and Moab) provide access for customers and facilitate response to wildland fires on non-federal land. During low fire years, all the other services of the division are offered through this program. Each area office is administered by an area manager, who may have a staff of foresters, fire wardens, lands administrators and office specialists, depending on resource management needs within the area.

As the program which serves most of the division's customers, Program Delivery is also the division's largest internal customer. Other programs support Program Delivery in a full range of activities associated with forest stewardship, agroforestry, urban forestry, forest products utilization, forest health, fire management (prevention, detection, pre-suppression, suppression), federal excess personal property acquisition and management, sovereign land management and state land mineral management.

**Intent
Language**

The Analyst recommends the following new intent language:

It is the intent of the Legislature that the Division of Forestry, Fire and State Lands carry out the terms of the Global Litigation Settlement Agreement between the division and Morton International, Inc., as approved by the Legislative Management Committee on February 16, 1999.

The agreement requires the division to issue contract buyout payments to Morton International equal to the amount of royalty payments made by Morton to the division for mineral lease agreement ML9300. The estimated contract buyout payment for FY 2000 is \$170,000 and for FY 2001 is \$200,000.

Performance Measures

1. Number of pre-suppression projects completed.
2. Number of prevention groups and individuals contacted.
3. Number of land management plans and treatments.
4. Number of sovereign land transactions.
5. Number of cities/counties assisted.
6. Number of acres managed.
7. Number of trees planted.

3.6 Technical Assistance and Consultation - Loan Peak Conservation Center

Recommendation The Analyst recommends a total budget of \$844,000. Dedicated Credits come from tree seedling sales and reimbursement for project labor. Personal Services comprise 61% of the recommended appropriation.

Financing	FY 1999 Actual	FY 2000 Estimated	FY 2001 Analyst	Est/Analyst Difference
General Fund	\$100,700	\$102,400	\$102,100	(\$300)
Federal Funds	19,400	19,400	19,400	
Dedicated Credits	844,800	660,000	701,500	41,500
Beginning Nonlapsing	124,200	217,500	21,000	(196,500)
Closing Nonlapsing	(217,500)	(21,000)		21,000
Total	\$871,600	\$978,300	\$844,000	(\$134,300)
Expenditures				
Personal Services	\$545,400	\$562,000	\$517,700	(\$44,300)
In-State Travel	10,800	13,000	13,000	
Out of State Travel	1,000	3,000	3,000	
Current Expense	298,600	353,700	296,900	(56,800)
DP Current Expense	700	15,600	3,400	(12,200)
Capital Outlay	15,100	31,000	10,000	(21,000)
Total	\$871,600	\$978,300	\$844,000	(\$134,300)
FTE	13.0	12.9	12.9	

Purpose The Center was established in 1989 by combining the tree and shrub seedling nursery operations with the inmate conservation and firefighter program. The Center provides services (inmate labor, education) and supplies (plant material) for conservation practices to multiple private, state and federal agencies throughout the Great Basin area. The nursery specializes in the production of native and adapted trees, shrubs, grasses, and wetland plants.

The Center employs over one hundred inmates from the Utah State Prison. Inmates are trained, equipped, and supervised as a relatively inexpensive labor work force for nursery operations, conservation work projects, and fire fighting. Unique fire fighting services presently include an inmate fire engine strike team, helicopter operations and certified "Hot Shots" inmate fire crews.

The Center covers 80% of its operating cost by utilizing inmate labor and specialized plant material at a savings to county, state and federal agencies.

- Performance Measures**
1. Number of fire crew days.
 2. Number of conservation projects.

3. Number of inmate conservation hours contracted.
4. Number of bareroot plants produced.
5. Number of container plants produced.
6. Number of inmate labor hours contracted.
7. Number of seedlings sold.

3.7 Program Delivery - Cooperators

Recommendation The Analyst recommends a total budget of \$2,002,200. 24% of this budget is funded from the GFR - Sovereign Lands Management Account. Personal Services comprise 6% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$11,400	\$11,400	\$11,400	
Federal Funds	1,253,800	1,366,200	1,334,600	(31,600)
Dedicated Credits	6,100			
GFR - Sovereign Land Ma	370,200	251,000	475,900	224,900
Transfers	181,000	179,600	180,300	700
Beginning Nonlapsing		11,500		(11,500)
Closing Nonlapsing	(11,500)			
Lapsing Balance	(177,100)			
Total	\$1,633,900	\$1,819,700	\$2,002,200	\$182,500
Expenditures				
Personal Services	\$119,200	\$113,000	\$116,400	\$3,400
In-State Travel	18,300	17,800	17,800	
Out of State Travel	10,300	16,000	5,000	(11,000)
Current Expense	289,800	368,800	364,400	(4,400)
DP Current Expense	8,000	7,100	7,100	
DP Capital Outlay	5,100			
Capital Outlay	900,300	1,000,000	1,000,000	
Pass Through	282,900	297,000	491,500	194,500
Total	\$1,633,900	\$1,819,700	\$2,002,200	\$182,500
FTE	3.0	4.5	4.5	(0.0)

*Building Block:
Sovereign Land
Boundary Surveys*

The approximate location of boundaries between sovereign lands and land owned by the adjoining landowners is known to varying degrees, but the specific location is rarely known. The specific location is becoming increasingly important as the frequency of disputes over the location of boundaries, roads, fences, trails, and other improvements increases. In some cases, actual on-the-ground surveying is necessary. The division proposes to contract with private surveyors, in most cases, and county surveyors, less frequently, to survey boundary lines.

GFR - Sovereign Land Management \$25,000

Purpose

The division leverages its ability to deliver services by cooperating with other interested parties, thus taking advantage of cooperators' expertise, infrastructure and cost-share funding availability. The division enters into cooperative agreements for purposes such as: fire suppression coordination through the Eastern Great Basin Fire Coordination Center; increasing fire fighting capability of rural volunteer fire departments through matching financial and technical assistance; coordinating volunteer tree planting projects through TreeUtah, a non-profit organization; educating school children about trees through Arbor Day activities; managing recreation on the exposed lake bed at Bear Lake through cost-sharing with the division of Parks and Recreation; and enhancing public access and use of sovereign lands by cost-sharing with the Division of Wildlife Resources.

Performance Measures

1. Number of cooperative relationships formalized.
2. Number of projects completed with cooperators.
3. Number of firefighters trained to meet minimum wildland fire standards.

Previous Building Block Report

In the 1999 session the Legislature appropriated \$120,000 in Supplemental FY 1999 GFR - Sovereign Land Management funds for purchase of water rights at the south shore of the Great Salt Lake. There are outstanding issues that need to be resolved before the division will make the financial commitment to Stansbury Park Improvement District. Since the appropriated funds were not given nonlapsing authority, and since none of the \$120,000 were expended or contractually committed, the entire amount lapsed to the Sovereign Land Management account at the end of FY 1999.

3.8 Fire Suppression

Recommendation

The Analyst recommends a total budget of \$2,093,800. 5% of this budget is funded from the GFR - Sovereign Lands Management Account. Actual Personal Services costs showing in FY 1999 are higher because they include actual "on call" time and temporary fire fighters. These costs should be expected in FY 2001 as well, but are not shown due to the difficulty in estimating the fire season.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$1,525,500	\$1,525,000	\$1,525,000	
Dedicated Credits Revenue	103,000	65,100	65,100	
GFR - Sovereign Land Ma	104,800	103,700	103,700	
Beginning Nonlapsing	294,100	1,313,500	400,000	(913,500)
Closing Nonlapsing	(1,313,500)	(400,000)		400,000
Total	\$713,900	\$2,607,300	\$2,093,800	(\$513,500)
Expenditures				
Personal Services	\$363,500	\$220,000	\$147,900	(\$72,100)
In-State Travel	1,300	1,400	1,400	
Out of State Travel	5,600	5,700	5,700	
Current Expense	622,000	1,280,200	1,352,100	71,900
Pass Through	(278,500)	1,100,000	586,700	(513,300)
Total	\$713,900	\$2,607,300	\$2,093,800	(\$513,500)
FTE	7.1	7.2	7.2	

Purpose

Funds appropriated to this program are used for fire control expenditures of two kinds, neither of which is predictable with any degree of certainty. The fund covers district fire warden salaries--which vary with the severity of the fire season--and supplies and services required on a case-by-case basis with each fire suppression effort. The appropriation is also used to match county payments into the Wildland Fire Suppression Fund pursuant to UCA 65A-8-6.2(4)(a), and to pay half of county fire suppression costs in excess of the county's approved fire suppression budget, pursuant to UCA 65A-8-6(7) and 65A-8-6.2(4)(b).

The Suppression Fund provides the flexibility to pay for wildland fire supplies and services as the cost is incurred. Many of the supplies and services are provided by local merchants and contractors who cannot afford to wait for the next legislative appropriation. The suppression fund allows payment to local vendors in a reasonable time frame.

During severe fire years, when revenues in the fund have been insufficient to cover expenditures, the Legislature has generally provided a supplemental appropriation. The FY 1998 and 1999 standard appropriations were adequate to meet financial obligations.

**Performance
Measures**

1. Number of participating counties.
2. Average amount of time required to pay financial obligations.

4.0 Additional Information: Forestry, Fire and State Lands

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$1,284,600	\$2,835,700	\$2,873,600	\$2,906,500	\$2,904,900
General Fund, One-time	3,965,400	2,076,000			
Federal Funds	543,800	658,400	1,714,500	1,828,400	1,801,900
Dedicated Credits	903,900	730,400	1,028,100	753,100	796,400
GFR - Sovereign Land Mgt	898,900	1,022,000	1,211,800	1,151,600	1,377,400
Transfers	65,800	80,000	181,000	179,600	180,300
Beginning Nonlapsing	334,600	284,000	470,600	1,547,100	421,000
Closing Nonlapsing	(284,000)	(470,600)	(1,547,100)	(421,000)	
Lapsing Balance	(51,500)	(16,500)	(189,600)		
Total	\$7,661,500	\$7,199,400	\$5,742,900	\$7,945,300	\$7,481,900
% Change		-6.0%	-20.2%	38.3%	-5.8%
Programs					
Director's Office	\$147,600	\$188,500	\$205,900	\$227,300	\$225,600
Administrative Services	352,100	339,200	352,400	373,400	390,900
Fire Suppression	4,315,900	3,503,400	713,900	2,607,300	2,093,800
Planning and Technology	141,100	146,600	158,000	166,100	165,600
Technical Assistance	599,000	630,000	701,900	710,100	701,700
Program Delivery	954,000	1,007,600	1,105,300	1,063,100	1,058,100
Loan Peak Center	794,200	798,400	871,600	978,300	844,000
PD - Cooperators	357,600	585,700	1,633,900	1,819,700	2,002,200
Total	\$7,661,500	\$7,199,400	\$5,742,900	\$7,945,300	\$7,481,900
Expenditures					
Personal Services	\$2,367,500	\$2,517,900	\$2,742,700	\$2,646,400	\$2,547,700
In-State Travel	83,500	117,900	78,000	69,400	69,400
Out of State Travel			47,600	64,500	53,500
Current Expense	4,837,100	3,780,700	1,798,800	2,550,200	2,547,100
DP Current Expense	76,900	98,300	106,400	111,200	99,000
DP Capital Outlay			5,100	5,600	6,000
Capital Outlay	8,300		933,500	1,043,600	1,022,600
Pass Through	288,200	684,600	30,800	1,454,400	1,136,600
Total	\$7,661,500	\$7,199,400	\$5,742,900	\$7,945,300	\$7,481,900
FTE	59.6	60.7	61.1	61.5	61.5

4.2 Federal Funds

			FY 1999	FY 2000	FY 2001
			Actual	Estimated	Analyst
Program:	Technical Assist & Consult	Federal	153,800	155,300	155,300
Fed Agency:	USDA Forest Service	State Match	153,800	155,300	155,300
Purpose:	Wildland Fire & Forest Mgt Ast	Total	307,600	310,600	310,600
Program:	Program Delivery	Federal	287,500	287,500	287,500
Fed Agency:	USDA Forest Service	State Match	287,500	287,500	287,500
Purpose:	Wildland Fire & Forest Mgt Ast	Total	575,000	575,000	575,000
Program:	TAC - Lone Peak	Federal	19,400	19,400	19,400
Fed Agency:	USDA Forest Service	State Match	19,400	19,400	19,400
Purpose:	Forest Management Assistance	Total	38,800	38,800	38,800
Program:	Program Delivery - Cooperators	Federal	295,203	310,835	284,300
Fed Agency:	USDA Forest Service	State Match	295,203	310,835	284,300
Purpose:	Wildland Fire & Forest Mgt Ast	Total	590,406	621,670	568,600
Program:	Program Delivery - Cooperators	Federal	958,623	1,055,400	1,055,400
Fed Agency:	USDA Forest Service	State Match	958,623	1,055,400	1,055,400
Purpose:	Forest Cons Assis (Legacy Prog)	Total	1,917,246	2,110,800	2,110,800
		Federal Total	1,714,526	1,828,435	1,801,900
		State Match Total	1,714,526	1,828,435	1,801,900
		Total	\$3,429,052	\$3,656,870	\$3,603,800

Office of the
Legislative Fiscal Analyst

FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Oil, Gas and Mining

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
- 4.0 Additional Information

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1.0 Summary: Oil, Gas and Mining

The Division of Oil, Gas and Mining regulates exploration for development of coal, oil, gas, and other mineral resources. The division must ensure successful reclamation of lands affected by those activities. Regulatory activities should be carried out in a manner which encourages responsible development, protects correlative rights, prevents waste, protects human health, protects the environment, and protects the interests of the State.

By regulating these activities, the division accounts for and protects the rights of all surface property and mineral owners in oil and gas operations. It also inspects each well site to assure that proper conservation practices are followed and that minimum ecological damage results from the location, operation, and reclamation of each site.

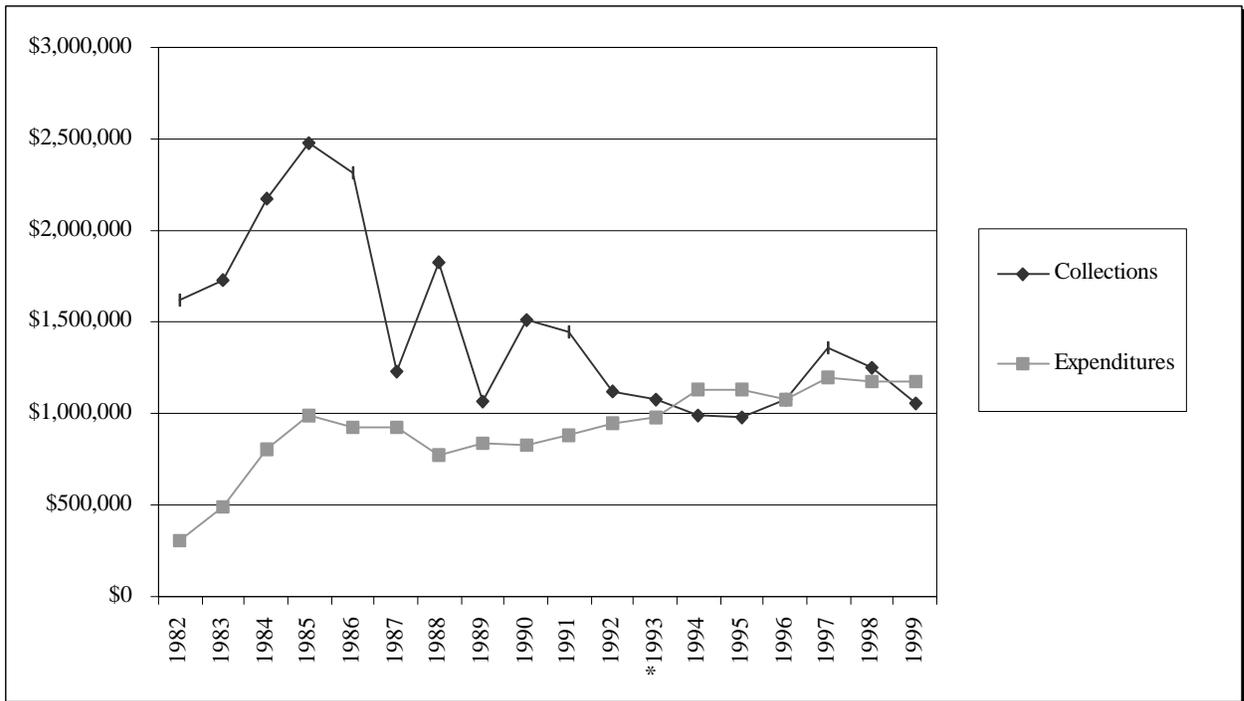
Utah has primacy from the U.S. Department of the Interior for regulation of coal mining operations, reclamation of abandoned mine sites, and control of underground injection sites. The Coal Reclamation program is a reimbursable grant program, with the Department of the Interior providing 80 percent of the funding while the state supplies 20 percent.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$1,291,200		\$1,291,200
Federal Funds	3,387,700		3,387,700
Dedicated Credits	107,500		107,500
GFR - Fixed Collections	1,317,400		1,317,400
Transfers	124,200		124,200
Beginning Nonlapsing	19,700		19,700
Total	\$6,247,700	\$0	\$6,247,700
Programs			
Administration	\$1,150,300		\$1,150,300
Board	25,900		25,900
Oil and Gas Conservation	1,309,600		1,309,600
Minerals Reclamation	410,700		410,700
Coal Reclamation	1,381,200		1,381,200
Abandoned Mine	1,970,000		1,970,000
Total	\$6,247,700	\$0	\$6,247,700
FTE	78.0		78.0

3.0 Programs: Oil, Gas and Mining

One of the division's principal funding sources is Oil and Gas Conservation Fee. The fee is set at 0.2 percent of the value at the well of oil and gas. UCA 40-6-14 states the money shall be deposited as "fixed collections" to be used for administration, well plugging, and abandoned mine reclamation. Fixed collections appropriated for well plugging and abandoned mine reclamation are statutorily nonlapsing. Revenue depends on extraction, which depends on market forces. For instance, a year ago prices were at their lowest point in years, thus slowing extraction and division revenues. To cover the shortfall, the Legislature passed a one-time FY 2000 General Fund appropriation of \$267,000. Today's oil prices are at one of the highest levels ever.

The chart below provides a history of collections and actual expenditures from the Oil and Gas Conservation Fee.



3.1 Administration

Recommendation

The Analyst recommends a total budget of \$1,150,300. Personal Services comprise 72% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$530,200	\$545,300	\$540,000	(\$5,300)
Federal Funds	532,600	494,000	491,300	(2,700)
Dedicated Credits	7,100	8,900	8,900	
GFR - Fixed Collections		117,900	84,900	(33,000)
Transfers	12,800	25,200	25,200	
Total	\$1,082,700	\$1,191,300	\$1,150,300	(\$41,000)
Expenditures				
Personal Services	\$773,800	\$843,900	\$833,200	(\$10,700)
In-State Travel	7,800	9,200	9,200	
Out of State Travel	4,600	8,000	8,000	
Current Expense	161,100	162,400	164,300	1,900
DP Current Expense	141,400	173,800	141,600	(32,200)
Pass Through	(6,000)	(6,000)	(6,000)	
Total	\$1,082,700	\$1,191,300	\$1,150,300	(\$41,000)
FTE	14.0	14.0	14.0	

Purpose

The Division of Oil, Gas and Mining is created under the authority of UCA 40-6-15. The purpose of this program is to establish policy, provide direction, and furnish administrative support to the Division's established work programs.

Intent Language

The Analyst recommends maintaining the following intent language from HB 1, 1999 General Session:

It is the intent of the Legislature that Dedicated Credits collected by the Division of Oil, Gas and Mining be nonlapsing.

Performance Measures

1. Administrative expenditures as a percentage of the division budget.

3.2 Board

Recommendation

The Analyst recommends a budget of \$25,900, funded entirely from the General Fund.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$25,900	\$25,900	\$25,900	
Transfers	(11,200)			
Total	\$14,700	\$25,900	\$25,900	\$0
Expenditures				
Personal Services	\$4,400	\$9,400	\$9,300	(\$100)
In-State Travel	8,000	11,000	11,000	
Out of State Travel	1,200	3,100	3,100	
Current Expense	1,100	2,400	2,500	100
Total	\$14,700	\$25,900	\$25,900	\$0
FTE		0.1		(0.1)

Purpose

The Board of Oil, Gas and Mining (a policy board) is created under the authority of UCA 40-6-4. The board uses statutory authority to conduct formal administrative adjudication and provide direction on the development of energy and mineral resources in Utah, including appropriate resource conservation, waste minimization, and environmental mitigation.

3.3 Oil and Gas Conservation

Recommendation The Analyst recommends a total budget of \$1,309,600, funded primarily from Fixed Collections (Oil and Gas Conservation Fee). Personal Services comprise 88% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund, One-time		\$267,000		(\$267,000)
Federal Funds	32,900	39,300	44,100	4,800
Dedicated Credits	9,400	13,900	9,000	(4,900)
GFR - Fixed Collections	1,049,300	1,204,200	1,232,500	28,300
Transfers	86,600	24,000	24,000	
Total	\$1,178,200	\$1,548,400	\$1,309,600	(\$238,800)
Expenditures				
Personal Services	\$1,059,500	\$1,139,200	\$1,158,100	\$18,900
In-State Travel	10,400	11,600	11,600	
Out of State Travel	12,600	16,600	16,600	
Current Expense	72,400	99,800	58,400	(41,400)
DP Current Expense	23,300	65,300	4,900	(60,400)
Pass Through		215,900	60,000	(155,900)
Total	\$1,178,200	\$1,548,400	\$1,309,600	(\$238,800)
FTE	23.0	24.0	24.0	

Purpose

The Oil and Gas Conservation program is created under the authority of UCA 40-6-16. The mission is to encourage development of Utah's crude oil and natural gas resources in a manner that obtains the greatest possible recovery while preventing waste and protecting the environment. Statute requires an inspection program, issuance of monthly production reports, and provision of technical support to the board by reviewing and evaluating evidence accompanying petitions to the board.

Included in the Oil and Gas Conservation Program is the Underground Injection Control (UIC) Program. This program is an EPA program that has been assigned to the division. Regulatory provisions of this program are found in Utah Administrative Rule R649-5. The intent of the program is to prevent water pollution by injecting produced oil field waters into underground reservoirs with water quality equivalent to or lower than that of the produced water. The program provides technical assurance that injected waters will not impact underground sources of drinking water. Partial funding is provided by EPA, but the majority is funded by the aforementioned Oil and Gas Conservation tax.

Performance Measures

1. Number of days required to review and decide on industry petitions.
2. On-time distribution of monthly production reports.
3. Public and industry acceptance of decisions.

Previous Building Block Report

FY 1999 was a lean year for this program. Low oil prices resulted in low Fixed Collections. The Division had to transfer approximately \$130,000 from other programs and use prior-year nonlapsing funds. The 1999 Legislature appropriated one-time General Funds of \$267,000, but not for use until FY 2000. Now we are in FY 2000 and not only is the \$267,000 available, but oil prices are at high levels. The \$267,000 will be used for:

1. Plugging of abandoned oil and gas wells: \$155,900. This will eliminate many older (pre-1984) wells from being public hazards or nuisances.
2. Temporary Application Programmer Analyst: \$37,200. This position will work with the new computerized database.
3. Replacement of non Y2K-compliant PCs: \$42,000.
4. Expenses deferred from the previous fiscal year: \$31,900. These include continuation of contracts, travel, and equipment maintenance/replacement.

3.4 Minerals Reclamation

Recommendation The Analyst recommends a total budget of \$410,700, funded primarily from the General Fund. Dedicated Credits come from mining permit fees. Personal Services comprise 95% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$300,200	\$307,900	\$304,900	(\$3,000)
Dedicated Credits	91,000	86,400	86,100	(300)
Transfers	(18,400)	4,300	19,700	15,400
Closing Nonlapsing	(53,500)			
Total	\$319,300	\$398,600	\$410,700	\$12,100
Expenditures				
Personal Services	\$299,700	\$371,300	\$389,800	\$18,500
In-State Travel	5,300	6,100	6,100	
Out of State Travel	300	3,800	3,800	
Current Expense	12,400	15,800	9,400	(6,400)
DP Current Expense	1,600	1,600	1,600	
Total	\$319,300	\$398,600	\$410,700	\$12,100
FTE	5.0	7.0	7.0	

Purpose This program requires that every exploration or mining operation for non-coal commodities have a valid notice of intent or an approved mining and reclamation plan before surface disturbing operations are commenced. Authority for this program is found at UCA 40-8. The program ensures that non-coal mining operations will be reclaimed at the conclusion of the mining cycle, and the affected lands returned to a viable post-mining land use.

- Performance Measures**
1. Number of days required to review and decide on permit applications.
 2. Number of completed mining operations successfully reclaimed.
 3. Number of non-complying operations disciplined.

3.5 Coal Reclamation

Recommendation

The Analyst recommends a total budget of \$1,381,200, funded primarily from federal funds, with the balance from General Funds. Personal Services comprise 99% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$264,200	\$272,100	\$269,500	(\$2,600)
Federal Funds	1,124,200	1,115,100	1,111,300	(3,800)
Dedicated Credits	8,000	400	400	
Transfers	(46,600)			
Total	\$1,349,800	\$1,387,600	\$1,381,200	(\$6,400)
Expenditures				
Personal Services	\$1,227,400	\$1,261,700	\$1,362,400	\$100,700
In-State Travel	11,800	12,000	12,000	
Out of State Travel	2,400	8,500	8,500	
Current Expense	107,400	104,700	(2,400)	(107,100)
DP Current Expense	800	700	700	
Total	\$1,349,800	\$1,387,600	\$1,381,200	(\$6,400)
FTE	24.0	24.0	24.0	

Purpose

Activities under this regulatory program have been delegated to the Division of Oil, Gas and Mining under a Cooperative Agreement with the Secretary of the Interior. Provisions for the program are found at UCA 40-10. The program reviews applications for mining and reclamation plans for all coal mines and coal exploration operations in Utah. Upon approval of the permit application a reclamation bond is posted to assure final reclamation is conducted under terms of the permit. When mining begins, operations are inspected for compliance with the permit. Funding is approximately 80% federal and 20% General Funds.

Performance Measures

1. Number of days required to review and decide on permit applications.
2. Number of completed mining operations successfully reclaimed.
3. Number of non-complying operations disciplined.
4. Number of permit or compliance actions appealed to the board.

3.6 Abandoned Mines

Recommendation

The Analyst recommends a total budget of \$1,970,000, funded primarily from federal funds, with the balance from General Funds. Funding is approximately 88% federal and 8% General Funds. Personal Services comprise 24% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$150,000	\$151,000	\$150,900	(\$100)
Federal Funds	1,135,300	1,742,500	1,741,000	(1,500)
Dedicated Credits	87,000	3,100	3,100	
Transfers	25,600	75,000	75,000	
Total	\$1,397,900	\$1,971,600	\$1,970,000	(\$1,600)
Expenditures				
Personal Services	\$394,600	\$478,800	\$473,500	(\$5,300)
In-State Travel	16,600	19,700	19,700	
Out of State Travel	8,900	7,300	7,300	
Current Expense	327,900	369,300	337,500	(31,800)
DP Current Expense	4,400	4,400	4,400	
Pass Through	645,500	1,092,100	1,127,600	35,500
Total	\$1,397,900	\$1,971,600	\$1,970,000	(\$1,600)
FTE	9.0	9.0	9.0	

Purpose

The purpose of this program is to mitigate adverse effects of past, unregulated mining practices by identifying and prioritizing the health/safety aspects of abandoned mines and developing and executing closure and reclamation plans. Authority for this program is found at UCA 40-10-25.

Performance Measures

1. Number of mines reclaimed.
2. Average cost per reclaimed mine.

3.7 Miscellaneous Nonlapsing

This program accounts for nonlapsing balances rolled forward from previous years.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Transfers	(\$10,500)	(\$4,300)	(\$19,700)	(\$15,400)
Beginning Nonlapsing	320,900	204,600	19,700	(184,900)
Closing Nonlapsing	(151,100)	(19,700)		19,700
Total	\$159,300	\$180,600	\$0	(\$180,600)
Expenditures				
Personal Services	\$10,500	\$16,100		(\$16,100)
Current Expense	14,900	24,500		(24,500)
DP Current Expense	35,300	5,000		(5,000)
DP Capital Outlay	10,000			
Pass Through	88,600	135,000		(135,000)
Total	\$159,300	\$180,600	\$0	(\$180,600)

4.0 Additional Information: Oil, Gas and Mining

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$1,077,200	\$1,086,900	\$1,270,500	\$1,302,200	\$1,291,200
General Fund, One-time				267,000	
Federal Funds	2,872,200	2,783,600	2,825,000	3,390,900	3,387,700
Dedicated Credits	22,300	12,300	202,500	112,700	107,500
GFR - Fixed Collections	1,385,700	1,253,600	1,049,300	1,322,100	1,317,400
Transfers			38,300	124,200	124,200
Beginning Nonlapsing	167,000	306,200	320,900	204,600	19,700
Closing Nonlapsing	(306,200)	(321,000)	(204,600)	(19,700)	
Lapsing Balance	(36,700)				
Total	\$5,181,500	\$5,121,600	\$5,501,900	\$6,704,000	\$6,247,700
% Change		-1.2%	7.4%	21.8%	-6.8%
Programs					
Administration	\$1,072,900	\$1,215,200	\$1,082,700	\$1,191,300	\$1,150,300
Board	18,900	14,500	14,700	25,900	25,900
Oil and Gas Conservation	1,163,600	1,084,900	1,178,200	1,548,400	1,309,600
Minerals Reclamation	280,700	289,200	319,300	398,600	410,700
Coal Reclamation	1,322,000	1,306,100	1,349,800	1,387,600	1,381,200
Abandoned Mine	1,323,400	1,211,700	1,397,900	1,971,600	1,970,000
Misc. Nonlapsing			159,300	180,600	
Total	\$5,181,500	\$5,121,600	\$5,501,900	\$6,704,000	\$6,247,700
Expenditures					
Personal Services	\$3,674,600	\$3,615,100	\$3,769,900	\$4,120,400	\$4,226,300
In-State Travel	97,700	93,100	59,900	69,600	69,600
Out of State Travel			30,000	47,300	47,300
Current Expense	619,000	576,100	697,200	778,900	569,700
DP Current Expense	182,100	215,000	206,800	250,800	153,200
DP Capital Outlay			10,000		
Capital Outlay		26,700			
Pass Through	608,100	595,600	728,100	1,437,000	1,181,600
Total	\$5,181,500	\$5,121,600	\$5,501,900	\$6,704,000	\$6,247,700
FTE	76.1	76.1	75.0	78.1	78.0

4.2 Federal Funds

			FY 1999	FY 2000	FY 2001
			Actual	Estimated	Analyst
Program:	Administration	Federal	532,573	494,000	491,300
Fed Agency:	DOI-Office of IG	State Match	0	0	0
Purpose:	Recover Grant Admin Costs	Total	532,573	494,000	491,300
Program:	Oil and Gas Conservation	Federal	32,888	39,300	44,100
Fed Agency:	EPA- Drinking Water Branch	State Match	38,600	52,100	58,600
Purpose:	Underground Water Protection	Total	71,488	91,400	102,700
Program:	Coal Reclamation	Federal	1,120,186	1,111,600	1,111,300
Fed Agency:	DOI	State Match	245,900	244,000	244,800
Purpose:	Coal Mine Permitting & Enforce	Total	1,366,086	1,355,600	1,356,100
Program:	Coal Reclamation	Federal	4,000	3,500	0
Fed Agency:	USDA - Forest Service	State Match	3,500	3,500	0
Purpose:	Watershed Investigation	Total	7,500	7,000	0
Program:	Abandoned Mine Reclamation	Federal	1,118,495	1,007,500	1,141,000
Fed Agency:	DOI	State Match	0	0	0
Purpose:	Reclaim Abandoned Mines	Total	1,118,495	1,007,500	1,141,000
Program:	Abandoned Mine Reclamation	Federal	16,806	0	0
Fed Agency:	DOI - BLM	State Match			
Purpose:	Reclaim Mines on BLM Land	Total	16,806	0	0
Program:	Abandoned Mine Reclamation	Federal	0	735,000	600,000
Fed Agency:	USDA - Forest Service	State Match	0	0	0
Purpose:	Watershed Invest and Reclam	Total	0	735,000	600,000
Federal Total			2,824,948	3,390,900	3,387,700
State Match Total			288,000	299,600	303,400
Total			\$3,112,948	\$3,690,500	\$3,691,100

4.3 Oil, Gas and Mining Fees

In accordance with Section 63-34-5, the following fees are proposed for the services of the Division of Oil, Gas and Mining for FY 2001.

	FY 2000 Current	FY 2001 Proposed	Difference	FY 2001 Units	Revenue Change
Copy Fees					
Mine Permit application	5.00	5.00			
Bid Specifications	20.00	20.00			
Telefax of material	0.25/pg	0.25/pg			
Photocopy - Staff Copy	0.25/pg	0.25/pg			
Photocopy - Self Copy	0.10/pg	0.10/pg			
Prints from microfilm - Staff Copy	0.55/ft	0.55/ft			
Prints from microfilm - Self Copy	0.40/ft	0.40/ft			
Print of microfiche - Staff Copy	0.25/pg	0.25/pg			
Print of microfiche - Self Copy	0.10/pg	0.10/pg			
Print Well Logs - Staff Copy	0.75/ft	0.75/ft			
Print Well Logs - Self Copy	0.50/ft	0.50/ft			
Print of computer screen	0.50/ea	0.50/ea			
Fees for Compiling or Photocopying Records					
Actual time spent compiling or copying		Personnel rate	Personnel rate		
Data entry or records segregation		Personnel rate	Personnel rate		
Fees for Third Party Services					
Copying maps or charts	Actual Cost	Actual Cost			
Copying odd sized documents	Actual Cost	Actual Cost			
Fees for Specific Reports					
Monthly Production Report					
Picked up	17.50	17.50			
Mailed	20.00	20.00			
Annual Subscription	210.00	210.00			
Monthly Notice of Intent to Drill/ Well Completion Report					
Picked up	0.50	0.50			
Mailed	1.00	1.00			
Annual Subscription	6.00	6.00			
Mailed Notice of Board Hearings List (Annual)					
Hearings List (Annual)	20.00	20.00			

Current Administrative Rules, - Oil and Gas, Coal, Non-Coal, Abandoned Mine Lease (first copy is free)			
	Picked up	10.00	10.00
	Mailed	13.00	13.00
Custom-tailored data reports			
	Diskettes/tapes	Computer Time and Personnel Rates	Computer Time and Personnel Rates
Custom Maps		Personnel Rate Per Hour and Cost/Foot	Personnel Rate Per Hour and Cost/Foot
Minimum Charges:			
	Color Plot	25.00	25.00
	Laser Print	5.00	5.00
Notice of Intention to Conduct			
	Exploration Activities	100.00	100.00
	Small Mining Operations (< 5 acres)	100.00	100.00
	Mining Operations (5 - 50 acres)	350.00	350.00
	Large Mining Operations (> 50 acres)	750.00	750.00

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Office of the
Legislative Fiscal Analyst

FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Utah Geological Survey

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
- 4.0 Additional Information

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1.0 Summary: Utah Geological Survey

Created under UCA 63-73, the Utah Geological Survey has a mission to make Utah safer and richer by generating, interpreting, preserving, and distributing geologic information.

The Survey does not have regulatory power. Statute requires the Survey to "assist and advise" state and local governments on geologic subjects, "assist" local governments in planning and zoning, and "cooperate" with other governmental agencies (including schools) in fields of mutual concern, which may include field investigations and reports. The Survey must encourage safe practices, but ultimately cannot enforce them.

Other duties of the Survey include collection and distribution of mineral information, collection and publication of mapping data and paleontological data, protection of paleontological sites, stimulation of research, publication of scientific reports, and determining areas of topographic hazards.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$2,240,700		\$2,240,700
Federal Funds	2,026,000		2,026,000
Dedicated Credits	374,500		374,500
Federal Mineral Lease	579,300		579,300
Transfers	59,900		59,900
Total	\$5,280,400	\$0	\$5,280,400
Programs			
Administration	\$489,700		\$489,700
Technical Services	1,034,200		1,034,200
Applied Geology	492,100		492,100
Board	6,400		6,400
Geologic Mapping	528,500		528,500
Economic Geology	2,331,700		2,331,700
Environmental	397,800		397,800
Total	\$5,280,400	\$0	\$5,280,400
FTE	59.0		59.0

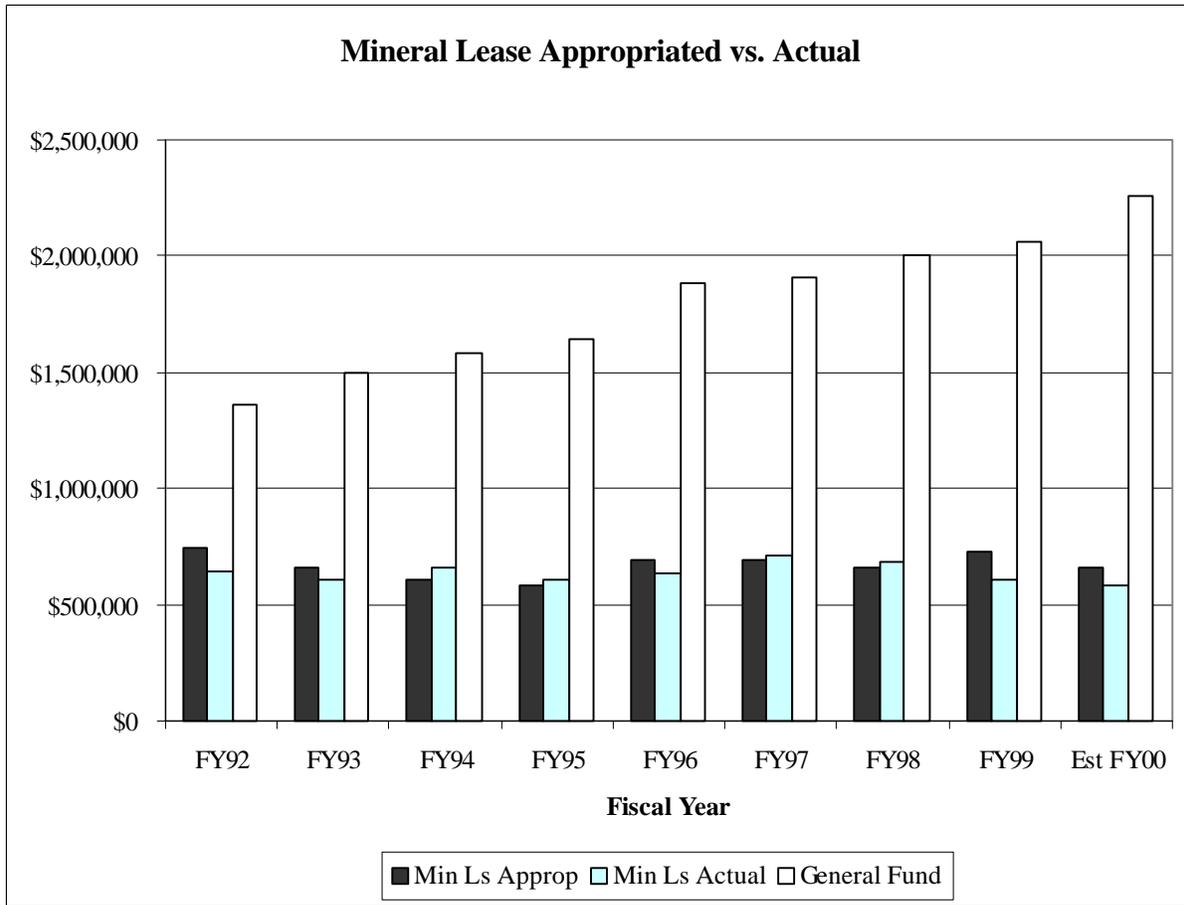
2.0 Issues: Utah Geological Survey

2.1 Mineral Lease Issues

One of the division's principal funding sources is Mineral Lease revenue. The federal government taxes mineral extraction from federal lands. The federal Mineral Lands Leasing Act directs that 50% of gross receipts go to the states. The Utah Legislature has determined that 2.25% of the state's portion go to the Utah Geological Survey. Three recent events caused a decline in this funding source:

- Low oil prices in late 1998 / early 1999. This source of revenue rises and falls as the price of oil fluctuates. Today oil prices are back up.
- The federal government has started charging up to 10% of gross receipts for administrative costs before distributing the states' share.
- The recent land exchange with the federal government gave productive federal lands (and royalties) to the School and Institutional Trust Lands Administration. While this is good for Utah's schools, it reduced revenue to UGS. While the federal government did receive lands within the boundaries of the Grand Staircase-Escalante National Monument, these lands are not exploitable for their commercial and mineral value.

The following chart provides a historical overview of appropriated versus actual Mineral Lease revenues, compared to General Fund.



Note that actual Mineral Lease revenues have been decreasing since FY 1997. Although the Legislature decreased the appropriation in FY 2000, it is still estimated that revenues will not reach the appropriation. The recommended FY 2001 appropriation is \$579,300.

Aside from increases for the compensation package, General Fund increases have included:

FY 1994

- \$23,300 for increased rent for the Core Sample Library
- \$25,500 to help with the FY 1993 mineral lease shortfall

FY 1996

- \$51,900 to open a new Cedar City office (\$35,500 was one-time)
- \$142,000 for SB 108, which transferred the Paleontology Program from the Division of State History to the UGS.

FY 2000

\$110,000 to help with the FY 1999 mineral lease shortfall and hire an Applied Geology Specialist to meet greater demands for inspections.

Due to decreasing Mineral Lease revenue, the Division has delayed hiring a new Director (the previous Director left in July) and filling other vacancies, as well as cut back on hours of some part-time staff.

2.2 Intent Language

The 1999 Legislature passed the following intent language in HB 1, 1999 General Session:

It is the intent of the Legislature that, subject to the availability of supplemental funds, the Analyst prepare a supplemental appropriation recommendation for any estimated Mineral Lease shortfall in the budgets of Utah Geological Survey and the State Board of Education.

The estimated UGS shortfall in FY 2000 is \$7,100. The Analyst will discuss this appropriation in the FY 2000 Supplemental section.

3.0 Programs: Utah Geological Survey

3.1 Administration

Recommendation

The Analyst recommends a total budget of \$489,700. Personal Services comprise 81% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$496,000	\$450,500	\$486,400	\$35,900
Federal Funds	12,000		2,300	2,300
Dedicated Credits			400	400
Federal Mineral Lease			600	600
Total	\$508,000	\$450,500	\$489,700	\$39,200
Expenditures				
Personal Services	\$408,200	\$365,600	\$395,600	\$30,000
In-State Travel	1,000	1,000	1,000	
Out of State Travel	4,300	4,300	4,300	
Current Expense	91,800	76,800	86,000	9,200
DP Current Expense	2,700	2,800	2,800	
Total	\$508,000	\$450,500	\$489,700	\$39,200
FTE	8.0	7.5	7.5	

Purpose

Administration provides management, secretarial, and general administrative support to the UGS staff and board. The Director, as State Geologist, provides geologic information to the Department, other state and local government agencies, state educational institutions, and industry.

This program also manages the general building needs of the Core Sample Library.

Intent Language

The Analyst recommends maintaining the following intent language from HB 1, 1999 General Session:

It is the intent of the Legislature that Mineral Lease funds be nonlapsing.

Performance Measures

1. Administrative expenditures as a percentage of the division budget.

Previous Building Block Report

The UGS received a \$110,000 building block of ongoing General Funds in FY 2000. The purpose of this funding was to replace Mineral Lease revenues lost as a result of the state/federal land swap last year. As shown above, the \$110,000 is not estimated to cover all of the shortfall. Therefore no new programs were begun with the \$110,000.

3.2 Board

Recommendation

The Analyst recommends a total budget of \$6,400 for the Board's per diem costs.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$6,400	\$6,400	\$6,400	
Total	\$6,400	\$6,400	\$6,400	\$0
Expenditures				
Personal Services	\$1,800	\$1,800	\$1,900	\$100
In-State Travel	4,000	4,000	4,000	
Current Expense	600	600	500	(100)
Total	\$6,400	\$6,400	\$6,400	\$0

Purpose

UCA 63-73-4 establishes a seven-member policy board for the division. The director of the School and Institutional Trust Lands Administration sits as a non-voting member. Duties of the board are to:

- Establish and review policies, programs and priorities
- Review and recommend budgets
- Assess the needs of the community with regard to development and use of geologic resources
- Keep the director advised concerning survey policies
- Enact rules.

3.3 Technical Services

Recommendation

The Analyst recommends a total budget of \$1,034,200. Personal Services comprise 60% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$729,900	\$763,600	\$736,800	(\$26,800)
Federal Funds		1,500		(1,500)
Dedicated Credits	290,100	292,800	297,400	4,600
Federal Mineral Lease	26,100			
Total	\$1,046,100	\$1,057,900	\$1,034,200	(\$23,700)
Expenditures				
Personal Services	\$648,600	\$662,300	\$617,500	(\$44,800)
In-State Travel	500	500	500	
Out of State Travel	800	900	900	
Current Expense	218,300	227,800	243,900	16,100
DP Current Expense	177,900	166,400	171,400	5,000
Total	\$1,046,100	\$1,057,900	\$1,034,200	(\$23,700)
FTE	16.0	16.5	14.5	(2.0)

Purpose

This program provides computer support to the scientific programs. They maintain the public access computer databases, provide Geographic Information System (GIS) support, and lay out maps and reports on Utah Geology publications.

The program includes the Geologic Extension Service which provides information on Utah's geology to the public, educators, industry, and decision makers. They answer geologic inquiries in layman's terms and produce non-technical flyers and brochures on a variety of geologic topics.

The Geologic Extension Service also manages the Department of Natural Resources bookstore and library, maintains the UGS website, provides resources and workshops to teachers, and represents UGS at conferences and professional meetings with information booths.

Performance Measures

1. Number of publications sold.
2. Number of inquiries handled.
3. Bookstore profits.

3.4 Applied Geology

Recommendation

The Analyst recommends a total budget of \$492,100. Transfers come from the School and Institutional Trust Lands Administration. Pass-Through expenditures go to the University of Utah Seismic Center for reports. Personal Services comprise 94% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$240,400	\$255,900	\$304,500	\$48,600
Federal Funds	54,500	91,900	19,400	(72,500)
Dedicated Credits	15,900	11,600	4,000	(7,600)
Federal Mineral Lease	164,200	159,800	159,200	(600)
Transfers	5,000	5,000	5,000	
Total	\$480,000	\$524,200	\$492,100	(\$32,100)
Expenditures				
Personal Services	\$428,900	\$471,000	\$464,200	(\$6,800)
In-State Travel	1,800	1,700	1,700	
Out of State Travel	1,600	1,600	1,600	
Current Expense	20,400	20,500	21,800	1,300
DP Current Expense	2,200	1,800	1,800	
DP Capital Outlay	6,100			
Pass Through	19,000	27,600	1,000	(26,600)
Total	\$480,000	\$524,200	\$492,100	(\$32,100)
FTE	8.5	9.0	9.0	

Purpose

The purpose of this program is to protect Utah's public health and safety by investigating and providing information to reduce losses from geologic hazards. Hazards may include:

- Earthquakes
- Landslides
- Subsidence
- Problem soils
- Ground water
- Flooding
- Radon gas

The program prepares hazard maps for urban areas and advises state and local governments with information and technical services to help with prudent land use regulation.

It is likely that growth along the Wasatch Front will mean more development in geologically unstable areas. Local governments will likely continue to feel pressure to allow such development until a major event occurs.

**Intent
Language**

The 1999 Legislature approved the following intent language in HB 1, 1999 General Session:

It is the intent of the Legislature that the Utah Geological Survey request reimbursement from the State Office of Education for inspections of proposed school sites in accordance with rule R277-455-4.

The Survey is currently preparing a request for the Office of Education.

**Performance
Measures**

1. Number of studies completed.
2. Number of contacts with local governments.
3. Number of investigations of public facility sites.

**Previous Building
Block Report**

The subcommittee recommended \$42,000 be funded for an additional FTE to do school inspections. The full Legislature increased the funding to \$110,000 and changed its purpose to cover Mineral Lease shortfalls. Therefore the FTE was not funded.

3.5 Economic Geology

Recommendation

The Analyst recommends a total budget of \$2,331,700. The revenue transfer of \$49,900 comes from:

- School and Institutional Trust Lands Administration: \$40,000
- Forestry, Fire and State Lands: \$9,900 for lab work on the Great Salt Lake.

Pass-Through expenditures go to industry partners who participate in projects. Personal Services comprise 33% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$206,600	\$283,100	\$358,900	\$75,800
Federal Funds	471,400	462,400	1,728,500	1,266,100
Dedicated Credits	12,100	24,400	5,500	(18,900)
Federal Mineral Lease	331,700	200,800	188,900	(11,900)
Transfers	50,000	50,000	49,900	(100)
Beginning Nonlapsing	180,000	50,700		(50,700)
Closing Nonlapsing	(50,700)			
Total	\$1,201,100	\$1,071,400	\$2,331,700	\$1,260,300
Expenditures				
Personal Services	\$816,600	\$755,400	\$777,300	\$21,900
In-State Travel	4,000	4,100	4,100	
Out of State Travel	3,700	3,600	3,600	
Current Expense	70,400	74,900	27,400	(47,500)
DP Current Expense	9,000	9,000	9,000	
Pass Through	297,400	224,400	1,510,300	1,285,900
Total	\$1,201,100	\$1,071,400	\$2,331,700	\$1,260,300
FTE	15.0	15.0	14.0	(1.0)

Purpose

Economic geology provides geologic information to government, industry, and individuals to encourage and aid in the prudent development of the state's mineral and energy resources. They maintain the UGS Core Sample Library, the core sample inventory, core sample documents, and research and report on Utah's mineral and energy resources.

With 70% of the state under federal jurisdiction and demands for more wilderness designations, it is likely Utah will see more and tighter restrictions on resource exploration and development. Some predict Utah will cease to be a major coal producer in 30 years, and oil production will continue a long-term decline. Natural gas production, however, is predicted to increase in the next 30 years.

**Performance
Measures**

1. Number of publications issued.
2. Number of press releases, newsletters, and direct mailings.
3. Number of new samples added to the Core Sample Library.

3.6 Mapping

Recommendation

The Analyst recommends a total budget of \$528,500. Personal Services comprise 89% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$212,300	\$218,600	\$168,900	(\$49,700)
Federal Funds	171,100	148,800	129,000	(19,800)
Federal Mineral Lease	85,900	231,200	230,600	(600)
Total	\$469,300	\$598,600	\$528,500	(\$70,100)
Expenditures				
Personal Services	\$361,500	\$493,900	\$468,300	(\$25,600)
In-State Travel	16,100	16,100	16,100	
Out of State Travel	1,100	1,100	1,100	
Current Expense	43,300	38,200	39,700	1,500
DP Current Expense	3,300	3,300	3,300	
Pass Through	44,000	46,000		(46,000)
Total	\$469,300	\$598,600	\$528,500	(\$70,100)
FTE	6.5	8.5	8.0	(0.5)

Purpose

The program does field work to create maps depicting the geology (rock and soil types) of Utah, and creates maps at scales of 1:24,000 (7.5 minute quadrangle maps) to 1:100,000 (regional maps). These maps are accompanied by booklets that describe:

- Stratigraphy
- Structure
- Quaternary geology
- Geologic hazards
- Economic geology
- Ground-water resources
- Scenic geologic resources

UGS geologic maps are used by the Automatic Geographic Reference Center (AGRC), geologists, government officials, industry representatives, and the public to better understand Utah's geology, delineate the economic value and potential of property, and assess geologic hazards.

Performance Measures

1. Number of 1:24,000 maps prepared.
2. Number of 1:100,000 maps prepared.
3. Number of additions to electronic databases and map archives.

3.7 Environmental Sciences

Recommendation The Analyst recommends a total budget of \$397,800. The revenue transfer comes from the School and Institutional Trust Lands Administration. Personal Services comprise 81% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$169,600	\$279,000	\$178,800	(\$100,200)
Federal Funds	300,800	211,600	146,800	(64,800)
Dedicated Credits	104,100	96,000	67,200	(28,800)
Transfers	83,100	135,700	5,000	(130,700)
Total	\$657,600	\$722,300	\$397,800	(\$324,500)
Expenditures				
Personal Services	\$532,100	\$552,300	\$324,000	(\$228,300)
In-State Travel	22,300	22,200	22,200	
Out of State Travel	8,000	7,900	7,900	
Current Expense	43,900	43,000	33,300	(9,700)
DP Current Expense	10,400	10,400	10,400	
DP Capital Outlay	11,000			
Pass Through	29,900	86,500		(86,500)
Total	\$657,600	\$722,300	\$397,800	(\$324,500)
FTE	10.0	11.5	6.0	(5.5)

Purpose This program evaluates the quantity and quality of Utah's ground-water resources, provides information on environmental change and ecosystem management issues to governmental agencies and citizens, and helps preserve Utah's fossil and archaeological resources (paleontology) through public outreach programs and recovery projects. Public outreach, education, and research programs include:

- Paleontological training for amateurs
- Fossil recovery and analysis
- Archaeological surveys and recovery
- Quaternary paleoecology studies
- Ground-water contamination studies
- Water-well cuttings analysis
- Geologic framework studies for aquifers and hydrologic basins

- Performance Measures**
1. Number of specimens recovered.
 2. Number of paleontological permits reviewed and issued.
 3. Number of fossil locality records created and maintained.
 4. Number of public outreach programs conducted.

3.8 Special Projects

Recommendation

This program is funded from the surplus fluctuations in the Mineral Lease revenue. The Analyst's Mineral Lease estimates are low and predicted to remain low. This leaves no surplus to recommend.

Purpose

This program uses positive fluctuations in the Division's mineral lease funds to finance projects by non-staff geologists. Individuals, companies, universities, and government bid for the funding. The Division selects those that best suit the purposes of the state.

4.0 Additional Information: Utah Geological Survey

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$1,912,100	\$2,004,100	\$2,061,200	\$2,257,100	\$2,240,700
Federal Funds	753,100	699,000	1,009,800	916,200	2,026,000
Dedicated Credits	379,900	412,400	475,300	424,800	374,500
Federal Mineral Lease	708,500	685,900	607,900	591,800	579,300
Transfers	153,400	185,100	138,100	190,700	59,900
Beginning Nonlapsing	89,000	201,000	180,000	50,700	
Closing Nonlapsing	(201,000)	(180,000)	(50,700)		
Lapsing Balance	(200)	(100)			
Total	\$3,794,800	\$4,007,400	\$4,421,600	\$4,431,300	\$5,280,400
% Change		5.6%	10.3%	0.2%	19.2%
Programs					
Administration	\$457,300	\$509,600	\$508,000	\$450,500	\$489,700
Technical Services	791,500	936,300	1,046,100	1,057,900	1,034,200
Applied Geology	612,300	450,100	480,000	524,200	492,100
Board	4,100	2,700	6,400	6,400	6,400
Geologic Mapping	453,600	504,200	469,300	598,600	528,500
Economic Geology	1,227,500	1,030,900	1,201,100	1,071,400	2,331,700
Environmental	248,500	573,600	657,600	722,300	397,800
Conferences			53,100		
Total	\$3,794,800	\$4,007,400	\$4,421,600	\$4,431,300	\$5,280,400
Expenditures					
Personal Services	\$2,659,100	\$3,007,800	\$3,197,700	\$3,302,300	\$3,048,800
In-State Travel	55,400	67,000	51,200	49,600	49,600
Out of State Travel			20,200	19,400	19,400
Current Expense	443,100	485,200	539,600	481,800	452,600
DP Current Expense	111,200	183,000	205,500	193,700	198,700
DP Capital Outlay	19,400	7,000	17,100		
Other Charges/Pass Thru	506,600	257,400	390,300	384,500	1,511,300
Total	\$3,794,800	\$4,007,400	\$4,421,600	\$4,431,300	\$5,280,400
FTE	59.8	66.5	64.0	68.0	59.0

4.2 Federal Funds

			FY 1999 Actual	FY 2000 Estimated	FY 2001 Analyst
Program:	Administration	Federal	12,000		
Fed Agency:	Department of Interior/BLM	State Match			
Purpose:	Quaternary Geology of GSENM	Total	12,000	0	0
Program:	Technical Services	Federal		1,500	
Fed Agency:	Department of Interior/USGS	State Match		1,500	
Purpose:	Quaternary Fault Database	Total	0	3,000	0
Program:	Economic Geology	Federal	43,951	26,049	
Fed Agency:	Department of Interior/USGS	State Match	13,879	8,226	
Purpose:	Coal Avail Study - W. Book Cliffs	Total	57,830	34,275	0
Program:	Economic Geology	Federal	1,764		
Fed Agency:	Department of Interior/USGS	State Match	588		
Purpose:	NCRDS FY99	Total	2,352	0	0
Program:	Economic Geology	Federal	24,711	25,289	
Fed Agency:	Department of Energy	State Match	10,590	10,838	
Purpose:	Coal Reserves Database	Total	35,301	36,127	0
Program:	Economic Geology	Federal	312,176	3,536	
Fed Agency:	Department of Energy	State Match	676,348	7,661	
Purpose:	Bluebell Field Study	Total	988,524	11,197	0
Program:	Economic Geology	Federal	66,260	238,683	260,276
Fed Agency:	Department of Energy	State Match	23,281	83,862	91,448
Purpose:	Green River Formation Study	Total	89,541	322,545	351,724
Program:	Economic Geology	Federal	15,537	106,805	1,420,919
Fed Agency:	Department of Energy	State Match	18,746	128,864	1,714,383
Purpose:	DOE - Paradox Basin Study	Total	34,283	235,669	3,135,302
Program:	Economic Geology	Federal	7,000		
Fed Agency:	Department of Interior/USGS	State Match	7,000		
Purpose:	Mineral Resource Data System	Total	14,000	0	0
Program:	Economic Geology	Federal		17,000	28,000
Fed Agency:	Department of Interior/USGS	State Match		7,172	11,812
Purpose:	NCRDS FY00	Total	0	24,172	39,812
Program:	Economic Geology	Federal		45,000	20,000
Fed Agency:	Department of Interior/USGS	State Match		7,941	3,529
Purpose:	Coal Avail Study - E. Book Cliffs	Total	0	52,941	23,529
Program:	Applied Geology-SLC Office	Federal	15,305		
Fed Agency:	Department of Interior/USGS	State Match	5,592		
Purpose:	Seismic Zonation SL Valley	Total	20,897	0	0

Federal Funds (continued)

			FY 1999 Actual	FY 2000 Estimated	FY 2001 Analyst
Program:	Applied Geology-SLC Office	Federal	775		
Fed Agency:	Department of Interior/USGS	State Match	775		
Purpose:	Seismic, W. Cache Fault	Total	1,550	0	0
Program:	Applied Geology-SLC Office	Federal	29,293	11,011	
Fed Agency:	Department of Interior/USGS	State Match	15,773	5,929	
Purpose:	Cache Valley Hazards Mapping	Total	45,066	16,940	0
Program:	Applied Geology-SLC Office	Federal	5,484	13,006	
Fed Agency:	Department of Interior/USGS	State Match	5,484	13,006	
Purpose:	Quaternary Fault Database	Total	10,968	26,012	0
Program:	Applied Geology-Cedar City Office	Federal	3,586	48,414	
Fed Agency:	Department of Interior/USGS	State Match	3,732	50,390	
Purpose:	Hurricane Fault Study	Total	7,318	98,804	0
Program:	Applied Geology-SLC Office	Federal		19,495	19,495
Fed Agency:	Department of Interior/USGS	State Match		19,495	19,495
Purpose:	Seismic Hazard Scenario - M7	Total	0	38,990	38,990
Program:	Geologic Mapping	Federal	149,044	117,415	100,000
Fed Agency:	Department of Interior/USGS	State Match	149,044	117,415	100,000
Purpose:	Statemap 2000	Total	298,088	234,830	200,000
Program:	Geologic Mapping	Federal	22,059	2,092	
Fed Agency:	Department of Interior/NPS	State Match	51,471	4,881	
Purpose:	Zion National Park Mapping	Total	73,530	6,973	0
Program:	Geologic Mapping	Federal		29,305	29,304
Fed Agency:	Department of Interior/NPS	State Match		68,378	68,376
Purpose:	Zion Nat'l Park Mapping-Phase II	Total	0	97,683	97,680
Program:	Environmental Sciences	Federal		25,000	
Fed Agency:	EPA	State Match		1,998	
Purpose:	Cedar Septic Tank Study	Total	0	26,998	0
Program:	Environmental Sciences	Federal		12,585	
Fed Agency:	Department of Interior/USGS	State Match		12,585	
Purpose:	Statemap 2000	Total	0	25,170	0
Program:	Environmental Sciences	Federal		3,113	
Fed Agency:	Department of Defense-Dugway	State Match		0	
Purpose:	Archeological Evaluations	Total	0	3,113	0
Program:	Environmental Sciences	Federal	67,348		
Fed Agency:	Department of Interior/BLM	State Match	4,813		
Purpose:	GSENM Evaluation	Total	72,161	0	0

Federal Funds (continued)

			FY 1999 Actual	FY 2000 Estimated	FY 2001 Analyst
Program:	Environmental Sciences	Federal	43,304		
Fed Agency:	Department of Defense-Dugway	State Match	0		
Purpose:	Camel Back Cave (UCB2)	Total	43,304	0	0
Program:	Environmental Sciences	Federal	31,178		
Fed Agency:	Department of Defense-Dugway	State Match	0		
Purpose:	Old River Bed (UORB)	Total	31,178	0	0
Program:	Environmental Sciences	Federal	16,687		
Fed Agency:	Department of Defense-Dugway	State Match	0		
Purpose:	Predictive Model (UPDM)	Total	16,687	0	0
Program:	Environmental Sciences	Federal	15,143	16,857	
Fed Agency:	Department of Defense-Dugway	State Match	0	0	
Purpose:	ID and Analysis of Appendages	Total	15,143	16,857	0
Program:	Environmental Sciences	Federal	15,000		
Fed Agency:	USFS and NPS	State Match	0		
Purpose:	Cedar Breaks Bog Study (UBOG)	Total	15,000	0	0
Program:	Environmental Sciences	Federal	15,721	29,129	28,006
Fed Agency:	National Science Foundation	State Match	0	0	0
Purpose:	Defining Hunter-Gatherer - China	Total	15,721	29,129	28,006
Program:	Environmental Sciences Program	Federal	44,802	29,246	
Fed Agency:	Department of Defense-Dugway	State Match	0	0	
Purpose:	Camel Back Cave	Total	44,802	29,246	0
Program:	Environmental Sciences	Federal	51,631	16,701	
Fed Agency:	Department of Defense-Dugway	State Match	0	0	
Purpose:	Archeological Evaluations	Total	51,631	16,701	0
Program:	Environmental Sciences Program	Federal		31,715	
Fed Agency:	Department of Defense-Dugway	State Match		0	
Purpose:	Old River Bed (UOR2)	Total	0	31,715	0
Program:	Environmental Sciences	Federal		11,000	
Fed Agency:	Department of Interior/NPS	State Match		0	
Purpose:	Cedar Breaks Paleofire Ecology	Total	0	11,000	0
Program:	Environmental Sciences	Federal		36,333	120,000
Fed Agency:	Department of Defense-Dugway	State Match		0	
Purpose:	Anticipated - Dugway	Total	0	36,333	120,000
		Federal Total	1,009,759	916,279	2,026,000
		State Total	987,116	550,141	2,009,043
		Total	\$1,996,875	\$1,466,420	\$4,035,043

Office of the
Legislative Fiscal Analyst

FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Parks and Recreation Operating Budget

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
- 4.0 Additional Information

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1.0 Summary: Parks and Recreation - Operating Budget

The mission of the Division of Parks and Recreation is to enhance the quality of life in Utah through parks, people and programs. Utah has 45 state parks that are a combination of heritage, scenic and recreation parks. Created under UCA 63-11-17.1, the division is responsible for management and development of all state parks, statewide boating safety and statewide off-highway vehicle safety. The Board of Parks and Recreation provides policy direction.

One of the division's recent emphases is partnerships with other entities, especially in the Boating and Off-Highway Vehicle Programs. These partnerships help create greater recreational opportunities for the public without all of the financial burden being borne by the state. For example, the division provides matching funds for other agencies to develop trails and riverway enhancements; the division has improved several state parks through matching funds from the federal government; and local citizen groups assist in park planning.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$9,088,800	\$9,900	\$9,098,700
Federal Funds	789,900		789,900
Dedicated Credits	7,296,400		7,296,400
GFR - Boating	2,689,900		2,689,900
GFR - Off-highway Vehicle	1,776,100		1,776,100
Total	\$21,641,100	\$9,900	\$21,651,000
Programs			
Director/Gov't Relations	\$409,100		\$409,100
Board	16,700		16,700
Park Operations	16,137,900		16,137,900
Comprehensive Planning	366,900		366,900
Administration	597,000		597,000
Design and Construction	462,000		462,000
Reservations	313,900		313,900
Law Enforcement	300,400		300,400
Accounting and Grants	975,200		975,200
Boating	912,800		912,800
OHV and Trail Administration	1,149,200		1,149,200
<i>Transfer from Capital</i>		\$9,900	9,900
Total	\$21,641,100	\$9,900	\$21,651,000
FTE	365.0		365.0

2.0 Issues: Parks and Recreation - Operating Budget

2.1 Funds Transfer

Senate Bill 52 (1991 Session) created the Recreational Trails program within the Division of Parks and Recreation, and appropriated \$200,000 to match funds from other agencies. No funds were appropriated to cover administrative costs, although the division claims that \$10,000 was intended to be used for administrative costs. Now that the program has grown (\$534,900 General Funds were appropriated for FY 2000), the Analyst recommends a transfer of \$9,900 from the Capital Trails budget to the Operating Trails budget. See Item 3.10.

General Fund - from Capital..... \$9,900

2.2 Planning Process Intent Language

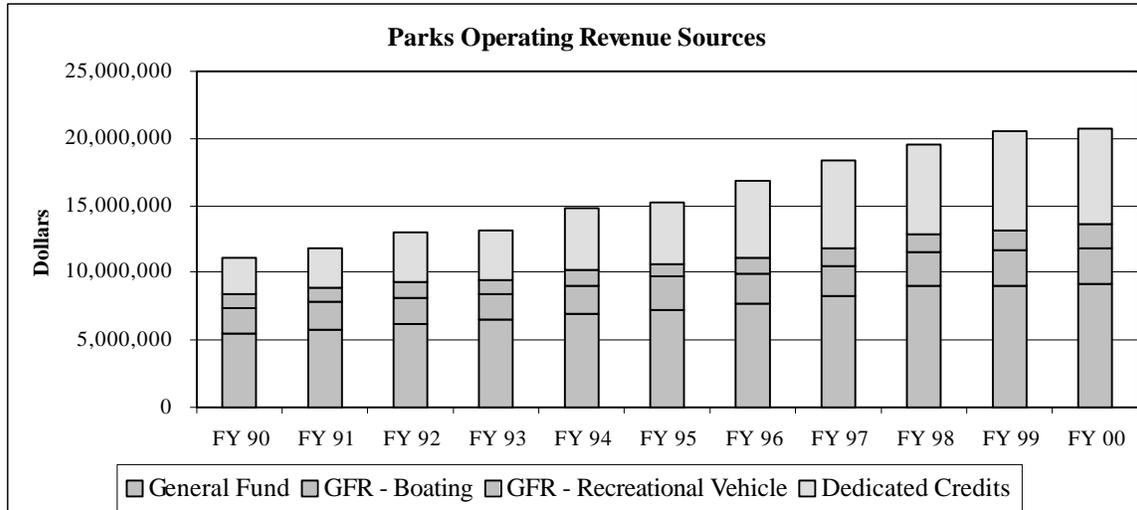
Intent language in HB 1, 1999 General Session required the Director of Parks and Recreation to report on the process for closing parks or incorporating new parks into the system. The director reported to the Natural Resources, Agriculture and Environment Interim Committee in October. See Item 3.1 for more details.

2.3 Fee Mitigation Intent Language

Intent language in HB 1, 1999 General Session, required the division to seek to mitigate commercial boating fees in cooperation with the affected industry. The division held public meetings with representatives from the industry and reduced the price by one half. See Item 3.11 for more details.

3.0 Programs: Parks and Recreation - Operating Budget

The following chart shows the mix of revenue sources in the Parks operating budget from FY 1990 to FY 2000:



Between FY 1990 and FY 2000:

- The operating budget grew by 80%
- The percentage of revenue from the General Fund decreased from 45% to 42% of the operating budget
- The percentage of revenue from user fees (Dedicated Credits) increased from 22% to 33% of the operating budget

A significant revenue source for the division's boating programs is the General Fund Restricted - Boating Account. Monies are deposited in this account from boat registration fees and from the gas tax, assuming a usage of 155 gallons of gas per registered boat per year. While the division believes 155 gallons is too low, it is the number that has been agreed upon with UDOT. Monies from the Boating account are used for boating facilities, boater education, and boating program costs.

Another significant revenue source is the General Fund Restricted - Off-Highway Vehicle Account. Monies enter this account from off-highway vehicle (including snowmobile) registration fees plus up to \$850,000 per year from the gas tax. (HB 35, 1999 session, increased the amount from \$600,000 to \$850,000.)

3.1 Director's Office

Recommendation

The Analyst recommends a budget of \$409,100. Personal Services comprise 72% of the recommended appropriation.

	FY 1999 Actual	FY 2000 Estimated	FY 2001 Analyst	Est/Analyst Difference
Financing				
General Fund	\$400,500	\$410,900	\$409,100	(\$1,800)
Lapsing Balance	3,700			
Total	\$404,200	\$410,900	\$409,100	(\$1,800)
Expenditures				
Personal Services	\$314,800	\$318,900	\$295,700	(\$23,200)
In-State Travel	8,000	6,900	6,900	
Out of State Travel	20,000	20,000	20,000	
Current Expense	58,600	62,300	83,700	21,400
DP Current Expense	2,800	2,800	2,800	
Total	\$404,200	\$410,900	\$409,100	(\$1,800)
FTE	4.0	4.0	4.0	

Purpose

The director is the executive and administrative head of the division. UCA 63-11-18 provides that "the director shall have the responsibility for: acquisition, planning, protection, development, operation, use, and maintenance of park area and facilities in such manner as may be established by the policies and rules and regulations of the board." The Government Relations Program which includes the Legislative Liaison and Alternative Funding Coordinator has been transferred to this program. This appropriation provides the financial resources for the Director's Office.

Intent Language

The 1999 Legislature adopted the following intent language in HB 1, 1999 General Session:

It is the intent of the Legislature that the Director of the Division of Parks and Recreation report to the Natural Resources, Agriculture and Environment Interim Committee on the planning process for closure of existing parks or incorporation of new parks into the state system.

The Director reported to the Interim Committee in October. The division has established a quantitative evaluation system in which various environmental, socio-economic, and administrative criteria are evaluated. Although a quantitative analysis will not replace the political realities of such decision-making, it does provide an objective starting point.

The Analyst recommends maintaining this intent language with revisions as shown:

It is the intent of the Legislature that the Director of the Division of Parks and Recreation report to the Natural Resources, ~~Agriculture and Environment Interim Appropriations~~ Committee on the planning process for closure of existing parks or incorporation of new parks into the state system.

Performance Measures

1. Program expenditures as a percentage of the department budget.
2. Number of parks meeting minimum functional development standards.
3. Ratio of park budget increases to state population.
4. Ratio of expenditures to revenue generated from operations.
5. Overall public satisfaction with natural resource issues.

3.2 Administration

Recommendation

The Analyst recommends a budget of \$597,000. Personal Services comprise 71% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$520,800	\$547,000	\$565,300	\$18,300
Federal Funds			2,200	2,200
Dedicated Credits			18,500	18,500
GFR - Boating			6,600	6,600
GFR - OHV			4,400	4,400
Lapsing Balance	(15,900)			
Total	\$504,900	\$547,000	\$597,000	\$50,000
Expenditures				
Personal Services	\$405,800	\$427,700	\$421,900	(\$5,800)
In-State Travel	3,000	4,300	4,300	
Current Expense	87,500	107,100	162,900	55,800
DP Current Expense	8,600	7,900	7,900	
Total	\$504,900	\$547,000	\$597,000	\$50,000
FTE	9.1	9.1	9.1	

Purpose

The Associate Director of Administration provides assistance to the Director and works on an equal level with the Associate Director of Operations. This program provides public information, volunteer coordination, and data processing. Public Information provides the dissemination of information to the public, communication with the news media, education programs, preparation of publications for general and specific park and program information, and assistance with communication needs of the division. This program also coordinates office communications and data processing purchases.

The Associate Director of Administration oversees the following programs:

- Accounting and Grants
- Reservations
- Boating Administration
- OHV and Trails Administration

Performance Measures

1. Administrative expenditures as a percentage of the department budget.
2. Number of volunteer hours donated to the division.

3.3 Law Enforcement

Recommendation

The Analyst recommends a budget of \$300,400. Personal Services comprise 64% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$426,400	\$312,900	\$300,400	(\$12,500)
Beginning Nonlapsing		133,200		(133,200)
Closing Nonlapsing	(133,200)			
Lapsing Balance	22,100			
Total	\$315,300	\$446,100	\$300,400	(\$145,700)
Expenditures				
Personal Services	\$197,600	\$195,300	\$190,900	(\$4,400)
In-State Travel	3,500	3,400	3,400	
Current Expense	112,300	102,300	104,200	1,900
DP Current Expense	1,900	1,900	1,900	
Capital Outlay		143,200		(143,200)
Total	\$315,300	\$446,100	\$300,400	(\$145,700)
FTE	3.0	3.0	3.0	

Purpose

The division has 65 law enforcement officers in Park Operations. This programs ensures the proper operation of law enforcement responsibilities. Working with the department law enforcement administration, the Parks Law Enforcement program creates and implements policy and procedures for parks, and off- highway vehicle enforcement.

UCA 63-11-17.2 requires law enforcement to protect state parks and park property from misuse or damage and to preserve the peace within state parks. Employees who are POST certified and designated as Park Rangers by the director, have all the powers of law enforcement officers in the state, with the exception of the power to serve civil process.

Performance Measures

1. Ratio of boating accidents to boat registrations in Utah.
2. Ratio of OHV accidents to OHV registrations in Utah.
3. Number of complaints about disturbances of the peace in state parks.
4. Number of positive comments received about Park Rangers.

Previous Building Block Report

The 1999 Legislature passed a \$27,700 FY 1999 General Fund supplemental appropriation for 800 MHz communications. This money, along with previous funding totaling \$133,200, has been carried forward to FY 2000, pending completion of the Utah Communications Agency Network (UCAN) plan. Future 800 MHz appropriations will be consolidated with the State Chief Information Officer, as requested by the State Auditor and recommended by the Legislative Fiscal Analyst.

3.4 Accounting and Grants

Recommendation The Analyst recommends a total budget of \$975,200. Personal Services comprise 79% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$849,300	\$904,000	\$899,400	(\$4,600)
Federal Funds	26,100	76,200	75,800	(400)
Lapsing Balance	3,200			
Total	\$878,600	\$980,200	\$975,200	(\$5,000)
Expenditures				
Personal Services	\$686,200	\$779,600	\$772,000	(\$7,600)
In-State Travel	3,800	3,600	3,600	
Out of State Travel	2,200	3,000	3,000	
Current Expense	55,600	63,000	65,600	2,600
DP Current Expense	130,800	131,000	131,000	
Total	\$878,600	\$980,200	\$975,200	(\$5,000)
FTE	14.0	16.0	16.0	

Purpose This program provides the fiscal and accounting support for the division. Accounting, budgeting, contracts, purchasing, payroll, and grant auditing and administration are some of the functions of this program. The director and the board are provided with financial reports to gauge progress and assess the needs of the division.

This program administers the division's matching grant programs, including OHV, Riverway Enhancement, and Non-Motorized Trails.

This program is responsible for the administration of the federal Land and Water Conservation Fund (LWCF) grant program. Although federal LWCF monies have been scarce in the last decade, a campaign is underway with Congress to revitalize the fund. If successful, this could bring a new source of revenue to the division, but the federal government does require a state/local match.

- Performance Measures**
1. Number of non-General Fund revenues brought into the division.
 2. Percent of division costs paid by non-General Fund revenues.
 3. Ratio of expenditures to revenue generated from operations.
 4. Number of private concession contracts in state parks.

3.5 Board

Recommendation

The Analyst recommends a budget of \$16,700 for the board's travel and per diem costs.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$16,600	\$16,700	\$16,700	
Lapsing Balance	(100)			
Total	\$16,500	\$16,700	\$16,700	\$0
Expenditures				
Personal Services	\$7,500	\$7,500	\$7,500	
In-State Travel	6,800	6,800	6,800	
Current Expense	2,200	2,400	2,400	
Total	\$16,500	\$16,700	\$16,700	\$0

Purpose

UCA 63-11-12 establishes the Board of Parks and Recreation and states that it shall be the policy-making body of the division. This appropriation provides the funding for the board's administrative costs.

3.6 Park Operations

Recommendation

The Analyst recommends a total budget of \$16,137,900. Personal Services comprise 69% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$5,950,600	\$5,873,500	\$5,828,500	(\$45,000)
Federal Funds	60,100	71,100	62,000	(9,100)
Dedicated Credits	7,289,500	6,985,500	7,116,600	131,100
GFR - Boating	2,332,700	2,418,500	2,420,400	1,900
GFR - OHV	728,500	713,600	710,400	(3,200)
Transfers	11,900			
Beginning Nonlapsing	258,800	256,900		(256,900)
Closing Nonlapsing	(256,900)			
Lapsing Balance	23,400			
Total	\$16,398,600	\$16,319,100	\$16,137,900	(\$181,200)
Expenditures				
Personal Services	\$10,329,100	\$11,018,000	\$11,084,600	\$66,600
In-State Travel	101,900	107,400	107,400	
Out of State Travel	3,800	3,000	3,000	
Current Expense	4,859,600	4,364,500	4,238,700	(125,800)
DP Current Expense	123,900	75,400	45,400	(30,000)
DP Capital Outlay	12,300	38,800	20,000	(18,800)
Capital Outlay	625,200	335,500	262,300	(73,200)
Pass Through	342,800	376,500	376,500	
Total	\$16,398,600	\$16,319,100	\$16,137,900	(\$181,200)
FTE	312.0	298.7	298.7	(0.0)

Purpose

Under the Deputy Director of Operations, this program provides for the daily operations of the 45 state parks. Hosting the public, interpretation, law enforcement, park maintenance, and administrative functions within the parks are done within this program. This is the largest and most comprehensive program in the division.

Park Rangers enforce water safety at sites such as Lake Powell, Flaming Gorge, and perhaps the soon to be created Sand Hollow reservoir near Quail Creek State Park. They also enforce OHV regulations and help police the trail system. During the winter they do snowmobile trail grooming.

State parks are divided into three categories: Heritage, Recreation, or Scenic. Each park is unique and creates unique challenges for the Park Manager. Recently the division has been hiring managers who are not Rangers at Heritage parks. The Analyst supports this action as long as Rangers are not necessary, since citizen managers are cheaper and often have more museum management experience.

In many parks, the park manager doubles as the park ranger and maintenance crew. The division has been creative in contracting with county sheriffs for inmate labor and acquiring volunteer labor. Inflation in current expenses (electricity, trash, propane, gasoline, supplies, etc.) has forced the division to increase its fees for calendar year 2000. While the General Fund has grown, it has typically been given only for specific mandates, not for general use such as current expenses.

The chart on the following page shows a breakdown of employee type and the number of vehicles at each state park.

**Performance
Measures**

1. Percent of state parks meeting minimum development standards.
2. Number of visitors each year.
3. Rounds of golf played each year.
4. Miles of groomed snowmobile trails.

Employees and Vehicles at State Parks	Park Name	# of FTEs	Mngrs/ Rangers	Maint Empl	Seasonals	Vehicles
	Northeast Region	6.0	2	4	0	6
	Bear Lake	9.6	4	1	18	6
	Deer Creek	7.4	3	1	16	4
	East Canyon-Lost Crk	6.2	3	0	12	4
	Flaming Gorge	1.3	1	0	3	1
	Hyrum	4.0	2	0	6	3
	Jordanelle	14.2	7	2	23	8
	Rockport	5.4	3	0	7	4
	Starvation	5.2	3	0	9	5
	Steinaker-Red Fleet	4.8	3	0	4	6
	Fieldhouse of Nat Hist	5.8	3	1	7	4
	Northwest Region	7.0	2	4	0	8
	Antelope Island	15.8	9	2	7	13
	Antelope Isl Buffalo	1.0	1	0	0	1
	Camp Floyd-Stagecoach	2.3	1	1	2	1
	Ft. Buenaventura	2.2	1	0	3	2
	Great Salt Lake	4.3	3	2	2	6
	Jordan River Pkwy	5.5	3	1	9	4
	Jordan River Golf	3.5	0	1	1	0
	Pineview Reservoir	1.5	1	0	0	2
	This Is The Place	0.0	0	0	0	4
	Utah Lake	9.2	4	2	11	4
	Veterans Memorial	3.0	1	2	0	3
	Wasatch Mtn	13.3	8	1	8	10
	Wasatch Mtn Golf	18.6	2	4	30	2
	Willard Bay	8.7	4	1	11	5
	Southeast Region	7.0	3	3	0	8
	Dead Horse Point	6.0	4	0	4	4
	Edge of the Cedars	7.3	4	1	5	2
	Green River-Goblin V	5.7	4	0	4	5
	Green River Golf	6.5	1	2	7	1
	Huntington-Millsite	4.6	3	0	4	4
	Palisade	4.1	3	0	2	4
	Palisade Golf	10.9	1	2	20	1
	Scofield	4.9	2	1	5	3
	Southwest Region	7.0	3	3	0	5
	Anasazi	4.0	3	0	3	1
	Coral Pink	4.1	3	0	2	2
	Escalante-Kodachrome	5.3	3	1	5	3
	Fremont Indian	5.5	3	1	2	3
	Gunnison Bend	0.3	0	0	0	1
	Iron Mission	3.5	2	1	1	1
	Lake Powell	5.7	4	0	4	5
	Minersville	1.5	2	0	1	2
	Otter Creek-Piute	3.4	2	0	2	4
	Quail Creek	4.8	3	0	4	3
	Snow Creek-Gunlock	5.9	4	0	7	3
	Territorial Statehouse	3.3	2	1	3	2
	Yuba	4.3	3	0	10	5

3.7 Comprehensive Planning

Recommendation The Analyst recommends a budget of \$366,900. Personal Services comprise 79% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	\$322,400	\$369,900	\$366,900	(\$3,000)
Transfers	600			
Lapsing Balance	(13,200)			
Total	\$309,800	\$369,900	\$366,900	(\$3,000)
Expenditures				
Personal Services	\$244,500	\$293,600	\$289,500	(\$4,100)
In-State Travel	5,000	5,100	5,100	
Current Expense	52,100	63,000	64,100	1,100
DP Current Expense	8,200	8,200	8,200	
Total	\$309,800	\$369,900	\$366,900	(\$3,000)
FTE	5.0	5.0	5.0	

Purpose UCA 63-11-13 requires the division to formulate a long-range, comprehensive plan and program for the acquisition, planning, protection, operation, maintenance, development, and wise use of areas of scenic beauty, recreational utility, historic, archaeological or scientific interest. The Frontiers 2000 State Parks System Plan is now in the implementation stage.

Performance Measures 1. Percent of parks with completed Resource Management Plans.

3.8 Design and Construction

Recommendation The Analyst recommends a budget of \$462,000. Personal Services comprise 85% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$358,200	\$466,200	\$462,000	(\$4,200)
Lapsing Balance	(4,400)			
Total	\$353,800	\$466,200	\$462,000	(\$4,200)
Expenditures				
Personal Services	\$330,300	\$400,000	\$393,700	(\$6,300)
In-State Travel	2,100	2,000	2,000	
Current Expense	19,300	62,200	64,300	2,100
DP Current Expense	2,100	2,000	2,000	
Total	\$353,800	\$466,200	\$462,000	(\$4,200)
FTE	2.0	2.0	16.0	14.0

Purpose This program provides the coordination of facilities construction and implementation of development priorities within the division. The program serves as a liaison with the Division of Facilities and Construction Management (DFCM) on the use of monies now appropriated to DFCM for development of state park facilities.

Performance Measures 1. Percent of parks meeting minimum development standards.

Previous Building Block Report The 1998 Legislature appropriated \$100,000 to this program to begin planning the Field House of Natural History in Vernal. The 1999 Legislature transferred the \$100,000 to the Parks Capital budget so that the funds would not lapse as the planning process crossed fiscal years. So far \$18,000 has been spent and DFCM is in the process of awarding a contract for \$80,000 for displays at the museum. The Analyst recommends the division report on the use of these funds.

3.9 Reservations

Recommendation

The Analyst recommends a total budget of \$313,900. Dedicated Credits come from a \$6 reservation fee. Personal Services comprise 63% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$135,000	\$154,100	\$152,600	(\$1,500)
Dedicated Credits	170,400	161,700	161,300	(400)
Lapsing Balance	(32,900)			
Total	\$272,500	\$315,800	\$313,900	(\$1,900)
Expenditures				
Personal Services	\$179,700	\$200,500	\$198,200	(\$2,300)
In-State Travel	1,800	2,000	2,000	
Current Expense	71,400	72,700	73,100	400
DP Current Expense	19,600	40,600	40,600	
Total	\$272,500	\$315,800	\$313,900	(\$1,900)
FTE	7.0	7.5	7.5	

Purpose

A pressing need as the visiting public increases in size, is an effective method for them to make reservations. This program provides for a computerized central camping reservation system to better accommodate public use of park facilities. National trends are moving toward central reservation systems using up to date communication networks and facilitating the process for both user and provider.

Performance Measures

1. Number of park reservations made through this program.
2. Revenue generated per year.

3.10 OHV and Trails Administration

Recommendation The Analyst recommends a budget of \$1,159,100, funded entirely from the GFR - Recreational Vehicle Fund. Personal Services comprise 31% of the recommended appropriation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$88,000	\$86,900	\$97,800	\$10,900
Federal Funds	1,500			
GFR - OHV	787,200	1,064,200	1,061,300	(2,900)
Transfers	21,100			
Lapsing Balance	(92,300)			
Total	\$805,500	\$1,151,100	\$1,159,100	\$8,000
Expenditures				
Personal Services	\$256,500	\$366,600	\$363,700	(\$2,900)
In-State Travel	9,800	15,500	17,000	1,500
Out of State Travel	900	2,000	2,000	
Current Expense	126,900	192,700	202,100	9,400
DP Current Expense	4,700	14,200	14,200	
Capital Outlay	406,700	560,100	560,100	
Total	\$805,500	\$1,151,100	\$1,159,100	\$8,000
FTE	9.0	10.0	10.0	

*Building Block:
Funds Transfer*

Senate Bill 52 (1991 Session) created the Recreational Trails program within the Division of Parks and Recreation, and appropriated \$200,000 to match funds which become available from other non-state agencies. No funds were appropriated to cover administrative costs, although the division claims that \$10,000 was intended to be used for administrative costs. Now that the program has grown (\$534,900 General Funds were appropriated for FY 2000), the Analyst recommends a transfer of \$9,900 from the Capital Trails budget to the Operating Trails budget.

General Fund - from Capital..... \$9,900

Purpose

This program is authorized by UCA 41-22-10, 41-22-31, and 63-11-17.1. The division is the recreation authority in the State of Utah, and as such, has responsibility for outdoor recreation activities and enforcement of laws on Utah's public lands. This includes the construction of trails and OHV riding areas and education programs.

This program, along with the Park Operations program provides the OHV trails crews. They clear fallen trees and rocks, build water bars and do other maintenance of the hundreds of miles of OHV trails in the state.

**Performance
Measures**

1. Miles of groomed snowmobile trails in Utah.
2. Miles of urban and rural trails constructed/improved under trail grants.
3. Ratio of OHV accidents to registered OHVs.
4. Number of OHV certifications issued per year.

**Previous Building
Block Report**

House Bill 35 (1999 General Session) increased the maximum diversion of motor fuel tax revenues into the OHV account from \$600,000 per year to \$850,000 beginning in FY 2000.

3.11 Boating

Recommendation

The Analyst recommends a total budget of \$912,800, funded from the GFR - Boating Fund and federal funds. Federal funds come from the U.S. Coast Guard for boating safety equipment and programs. Personal Services comprise 21% of the recommended appropriation.

	FY 1999 Actual	FY 2000 Estimated	FY 2001 Analyst	Est/Analyst Difference
Financing				
Federal Funds	\$412,200	\$515,600	\$649,900	\$134,300
GFR - Boating	247,200	264,700	262,900	(1,800)
Lapsing Balance	9,500			
Total	\$668,900	\$780,300	\$912,800	\$132,500
Expenditures				
Personal Services	\$178,100	\$191,600	\$187,700	(\$3,900)
In-State Travel	7,900	9,300	9,300	
Out of State Travel	8,100	8,200	10,000	1,800
Current Expense	101,800	110,000	114,100	4,100
DP Current Expense	1,600	3,000	3,000	
Capital Outlay	371,400	458,200	588,700	130,500
Total	\$668,900	\$780,300	\$912,800	\$132,500
FTE	3.3	4.8	4.8	

Purpose

The boating program is one of the oldest in the division. The division has statutory responsibility for the administration and enforcement of the State Boating Act (73-18-3). Demand for boating on Utah's waters has increased greatly over the past decade. New recreation vessels, such as the personal water craft (PWC) have created unique problems for the program and have resulted in a new PWC education program sponsored by the division. With more users and static resources, the division has been forced to impose boat limits at several parks.

Intent Language

The 1999 Legislature adopted the following intent language in HB 1, 1999 General Session:

It is the intent of the Legislature that the Division of Parks and Recreation seek to mitigate the commercial boating fees in cooperation with the affected industry.

During the 1999 session the division reported that the cost of a River Guide 1 and 2 permit (valid for three years) would be \$60. After passage of the intent language, the division held public meetings with representatives from the industry and reduced the price to \$30.

Performance Measures

1. Ratio of boating accidents to registered boats.
2. Number of boat/PWC youth certifications issued.

4.0 Additional Information: Parks and Recreation - Operating Budget

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$8,251,500	\$9,052,800	\$9,067,800	\$9,142,100	\$9,098,700
Federal Funds	480,600	153,400	499,900	662,900	789,900
Dedicated Credits	6,569,600	6,676,900	7,459,900	7,147,200	7,296,400
GFR - Boating	2,259,500	2,530,400	2,579,900	2,683,200	2,689,900
GFR - OHV	1,264,200	1,276,700	1,515,700	1,777,800	1,776,100
Transfers	29,400	323,000	33,600		
Beginning Nonlapsing	211,200	247,800	258,800	390,100	
Closing Nonlapsing	(247,800)	(258,800)	(390,100)		
Lapsing Balance	(215,800)	(61,400)	(96,900)		
Total	\$18,602,400	\$19,940,800	\$20,928,600	\$21,803,300	\$21,651,000
% Change		7.2%	5.0%	4.2%	-0.7%
Programs					
Director/Gov't Relations	\$467,500	\$398,700	\$404,200	\$410,900	\$409,100
Board	12,800	16,300	16,500	16,700	16,700
Park Operations	15,067,200	15,452,900	16,398,600	16,319,100	16,137,900
Comprehensive Planning			309,800	369,900	366,900
Administration	245,600	470,600	504,900	547,000	597,000
Design and Construction	579,000	704,900	353,800	466,200	462,000
Reservations	250,400	286,900	272,500	315,800	313,900
Law Enforcement		288,800	315,300	446,100	300,400
Accounting and Grants	797,400	859,000	878,600	980,200	975,200
Boating		669,900	668,900	780,300	912,800
OHV and Trails	1,182,500	792,800	805,500	1,151,100	1,159,100
Total	\$18,602,400	\$19,940,800	\$20,928,600	\$21,803,300	\$21,651,000
Expenditures					
Personal Services	\$12,139,600	\$13,078,100	\$13,130,100	\$14,199,300	\$14,205,400
In-State Travel	164,000	179,800	153,600	166,300	167,800
Out of State Travel			35,000	36,200	38,000
Current Expense	4,656,400	5,058,200	5,547,300	5,202,200	5,175,200
DP Current Expense	305,000	308,500	304,200	287,000	257,000
DP Capital Outlay	30,000	11,000	12,300	38,800	20,000
Capital Outlay	1,206,400	1,193,900	1,403,300	1,497,000	1,411,100
Pass Through	101,000	111,300	342,800	376,500	376,500
Total	\$18,602,400	\$19,940,800	\$20,928,600	\$21,803,300	\$21,651,000
FTE	349.5	374.4	373.4	365.1	365.0

4.2 Federal Funds

			FY 1999	FY 2000	FY 2001
			Actual	Estimated	Analyst
Program:	Accounting & Grants	Federal	26,100	28,000	27,800
Fed Agency:	DOI - National Park Service	State Match			
Purpose:	Administer Federal Grants	Total	26,100	28,000	27,800
Program:	Accounting & Grants	Federal		48,200	48,000
Fed Agency:	DOT - Federal Highway Admin	State Match		5,300	5,300
Purpose:	Statewide Trails Grants	Total	0	53,500	53,300
Program:	Boating	Federal	412,200	515,500	649,900
Fed Agency:	Dept of Trans - US Coast Guard	State Match			
Purpose:	Boating Safety	Total	412,200	515,500	649,900
Program:	OHV & Trails	Federal	1,491		
Fed Agency:	DOI - National Park Service	State Match			
Purpose:	Pioneer Memorial Trial	Total	1,491	0	0
Program:	Park Operations - Edge of Cedars	Federal	189		
Fed Agency:	DOA - US Forest Service	State Match			
Purpose:	Miscellaneous	Total	189	0	0
Program:	Park Operations - Fremont Indian	Federal	984		
Fed Agency:	N.F.A.H. - Museum Services	State Match			
Purpose:	Map III Grant	Total	984	0	0
Program:	Park Operations - Deer Creek	Federal	990		
Fed Agency:	DOI - Bureau of Reclamation	State Match			
Purpose:	Eradicate noxious weeds	Total	990	0	0
Program:	Park Operations - Iron Mission	Federal	825		
Fed Agency:	N.F.A.H. - Museum Services	State Match			
Purpose:	Museum Assessmnet Grant	Total	825	0	0
Program:	Park Operations - Jordanelle	Federal	9,141	9,100	
Fed Agency:	DOI - Bureau of Reclamation	State Match			
Purpose:	Public Access and Safety	Total	9,141	9,100	0
Program:	Park Operations - UFHNNH	Federal	3,951	20,000	20,000
Fed Agency:	DOI - Bureau of Land Mgt	State Match			
Purpose:	Mgt and Display of Fossils	Total	3,951	20,000	20,000
Program:	Park Operations - Yuba	Federal	17,016	17,000	17,000
Fed Agency:	DOI - Bureau of Land Mgt	State Match			
Purpose:	Recreation Mgt Contract	Total	17,016	17,000	17,000
Program:	Park Operations - Wasatch Mtn	Federal	2,000		
Fed Agency:	NHT - Historical Society	State Match			
Purpose:	Tate Barn restoration	Total	2,000	0	0
Program:	Park Operations - Coral Pink	Federal	25,000	25,000	25,000
Fed Agency:	DOI - Bureau of Land Mgt	State Match			
Purpose:	Recreation Mgt Contract	Total	25,000	25,000	25,000
Federal Total			499,887	662,800	787,700
State Matching Total			0	5,300	5,300
Total			\$499,887	\$668,100	\$793,000

Office of the
Legislative Fiscal Analyst

FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Parks and Recreation Capital Budget

Contents:

- 1.0 Summary
- 2.0 Issues
- 3.0 Programs
- 4.0 Additional Information

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1.0 Summary: Parks and Recreation - Capital Budget

This line item separates appropriations and expenditures for park capital facilities from operating budgets. Two types of expenditures are made through the capital budget:

- Capital improvements to parks. Only small renovation projects costing less than \$100,000 are carried out through this budget. Larger projects compete for DFCM funds with other capital needs statewide.
- Funds passed through as matching grants to other agencies for capital development.

The capital budget does not have any Personal Services costs.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$1,065,000	(\$9,900)	\$1,055,100
Federal Funds	\$550,000		\$550,000
Dedicated Credits	\$175,000		\$175,000
GFR - Boating	\$350,000		\$350,000
GFR - Off-highway Vehicle	\$175,000		\$175,000
Beginning Nonlapsing	\$3,799,000		\$3,799,000
Total	\$6,114,000	(\$9,900)	\$6,104,100
Programs			
Facilities Acq and Devel	\$1,455,100		\$1,455,100
Riverway Enhancement Grants	\$1,034,000		1,034,000
Trail Grants	\$1,134,900		1,134,900
<i>Transfer to Operating</i>		(9,900)	(9,900)
Donated Capital Projects	\$25,000		25,000
Park Roads	\$100,000		100,000
Boat Access Grants	\$1,340,000		1,340,000
Off-highway Vehicle Grants	\$425,000		425,000
Parks Misc. Nonlapsing	\$400,000		400,000
National Recreation Trails	\$200,000		200,000
Total	\$6,114,000	(\$9,900)	\$6,104,100

2.0 Issues: Parks and Recreation - Capital Budget

2.1 Intent Language

The Analyst recommends maintaining the following intent language which has been used in the past:

It is the intent of the Legislature that the Division of Parks and Recreation - Capital Budget be nonlapsing.

2.2 Funds Transfer

Senate Bill 52 (1991 Session) created the Recreational Trails program within the division of Parks and Recreation, and appropriated \$200,000 to match funds from other agencies. No funds were appropriated to cover administrative costs, although the division claims that \$10,000 was intended to be used for administrative costs. Now that the program has grown (\$534,900 General Funds were appropriated for FY 2000), the Analyst recommends a transfer of \$9,900 from the Capital Trails budget to the Operating Trails budget. See Item 3.4.

General Fund - to Operating(\$9,900)

3.0 Programs: Parks and Recreation - Capital Budget

The grant programs within the Capital Budget are carrying forward significant sums of nonlapsing money. While initially this may cause some concern, it should be noted that these types of projects take two to three years to complete, so there will always be two to three years' worth of funds contracted but not yet expended until project completion.

3.1 Boating Access Grants

Recommendation

The Analyst recommends a total budget of \$1,340,000. Federal funds come from the U.S. Department of Transportation's Wallop-Breaux fund, which is a 50/50 matching program with the State for improved motorboat access to sport fishing.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Federal Funds		\$375,000	\$350,000	(\$25,000)
GFR - Boating	\$825,000	225,000	350,000	125,000
Transfers	31,300			
Beginning Nonlapsing	478,500	1,240,100	640,000	(600,100)
Closing Nonlapsing	(1,240,100)	(640,000)		640,000
Total	\$94,700	\$1,200,100	\$1,340,000	\$139,900
Expenditures				
Current Expense	\$1,300	(\$100,000)		\$100,000
Capital Outlay	60,500	200,100	\$200,000	(100)
Pass Through	32,900	1,100,000	1,140,000	40,000
Total	\$94,700	\$1,200,100	\$1,340,000	\$139,900

Purpose

This program provides state capital matching funds for federal Wallop-Breaux dollars used in the development of boating access sites throughout the state. With limited boating areas in the state, this program seeks to maximize the use of all available areas for boating and fishing access.

Performance Measures

1. Number of new sites opened per year.
2. User generated boating revenues dedicated to facility improvements.

Previous Building Block Report

The 1999 Legislature appropriated FY 1999 Supplemental funds in the amount of \$600,000 from the GFR - Boating Fund and \$375,000 from federal Wallop-Breaux dollars, for boating improvements such as courtesy docks and boating kiosks. There is currently a purchase order for \$448,300 for the boat docks. \$188,400 has already been expended for courtesy docks at various places. The remaining \$338,300 was carried forward for project completion in FY 2000.

3.2 Riverway Enhancement Grants

Recommendation The Analyst recommends a total budget of \$1,034,000.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$425,000	\$425,000	\$425,000	
Beginning Nonlapsing	1,292,200	1,218,500	609,000	(609,500)
Closing Nonlapsing	(1,218,500)	(609,000)		609,000
Total	\$498,700	\$1,034,500	\$1,034,000	(\$500)
Expenditures				
Pass Through	\$498,700	\$1,034,500	\$1,034,000	(\$500)
Total	\$498,700	\$1,034,500	\$1,034,000	(\$500)

Purpose This program provides state capital matching funds for grants to local governments and state agencies for acquisition and development of trails, trail heads, and flood control projects along Utah's rivers and streams. (See UCA 63-11-16.5, 17.5, 17.7, and 17.8).

Performance Measures The following projects were approved in FY 1999.

<u>Applicant</u>	<u>Requested</u>	<u>Approved</u>
North Ogden	\$100,000	\$90,000
Taylorsville	100,000	90,000
Riverdale	55,000	55,000
Salt Lake County	100,000	90,000
Farmington	15,000	15,000
South Ogden	100,000	55,000
Perry	50,000	30,000
Others	763,200	0
Total	\$1,283,200	\$425,000

3.3 Facilities Acquisition and Development

Recommendation The Analyst recommends a total budget of \$1,455,100. The \$100,000 transfer out is an internal transfer to the Region Roads and Renovation program.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	\$205,100	\$105,100	\$105,100	
General Fund, One-time		225,000		(\$225,000)
Federal Funds	17,000			
Dedicated Credits	163,500	150,000	150,000	
Transfers	21,000	(100,000)	(100,000)	
Beginning Nonlapsing	2,530,900	2,695,700	1,300,000	(1,395,700)
Closing Nonlapsing	(2,695,700)	(1,300,000)		1,300,000
Total	\$241,800	\$1,775,800	\$1,455,100	(\$320,700)
Expenditures				
In-State Travel	\$5,800			
Current Expense	(53,900)			
Capital Outlay	220,100	\$1,775,800	\$1,455,100	(\$320,700)
Pass Through	69,800			
Total	\$241,800	\$1,775,800	\$1,455,100	(\$320,700)

Purpose This program provides the capital funding for land acquisition and facility development for renovation of park infrastructure. Only small renovation projects of less than \$100,000 are included here. These are projects that are too small for recognition in DFCM priorities and are of an emergency nature.

This program also provides for the acquisition and new development of property where funds can be matched with federal or other sources. There are often opportunities to accept these other funds when matching funds are available. These are usually smaller development projects or small parcels of land for boundary corrections and small in-holdings within larger parks.

Performance Measures 1. Percent of parks meeting minimum development standards.

Previous Building Block Report The 1999 Legislature appropriated one-time FY 2000 General Funds in the amount of \$225,000 for Palisade land and water issues. The funds will go to purchase land and water rights from Manti Irrigation Co. The contract is in the process of being finalized.

3.4 Trails Grants

Recommendation

The Analyst recommends a total budget of \$1,125,000

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$534,900	\$534,900	\$525,000	(\$9,900)
General Fund, One-time		200,000		(200,000)
Beginning Nonlapsing	1,166,600	1,188,200	600,000	(588,200)
Closing Nonlapsing	(1,188,200)	(600,000)		600,000
Total	\$513,300	\$1,323,100	\$1,125,000	(\$198,100)
Expenditures				
Pass Through	\$513,300	\$1,323,100	\$1,125,000	(\$198,100)
Total	\$513,300	\$1,323,100	\$1,125,000	(\$198,100)

*Building Block:
Funds Transfer*

Senate Bill 52 (1991 Session) created the Recreational Trails program within the division of Parks and Recreation, and appropriated \$200,000 to match funds from other agencies. No funds were appropriated to cover administrative costs, although the division claims that \$10,000 was intended to be used for administrative costs. Now that the program has grown (\$534,900 General Funds were appropriated for FY 2000), the Analyst recommends a transfer of \$9,900 from the Capital Trails budget to the Operating Trails budget.

General Fund - to Operating.....(\$9,900)

Purpose

This program provides capital funding as a match for federal and local government dollars for the acquisition and development of non-motorized recreation trails and trail crossings (UCA 63-11a-501, 63-11a-503). Linear parks and trail development is the fastest growing recreation activity in the nation. This program helps meet the need by providing other government agencies assistance in development without obligation on the state's part to operate or maintain facilities.

Performance Measures

The following projects were approved in FY 1999

<u>Project</u>	<u>Sponsor</u>	<u>Amount</u>
Spring Canyon Trail	Carbon County	\$61,000
All Season Yurt System	USFS Kamas District	16,000
Dewey Bridge Restoration	Grand County	27,000
Dry Canyon Trailhead	USFS Pl. Grove Dist.	11,400
Dry Canyon Trail Rehab	USFS Pl. Grove Dist.	31,200
Moab Rim Trailhead	BLM Moab	11,300
Mill Creek Trail Bridge	Moab City	35,000
McCoy Flat Trail	BLM Vernal	5,000
Hurricane Canal Trail	Hurricane City	38,900
Snow Canyon Parkway Trail	Ivins City	40,500

Grizzly Ridge Trail Restroom	USFS Vernal District	5,000
Under The Point Trail	USFS Escalante Dist.	27,700
River Park Bridge	Springdale	13,500
Pineview North Restroom	USFS Ogden Dist.	13,000
Paunsaugunt Trail	USFS Powell District	30,300
Canal Canyon Trailhead	USFS Sanpete District	8,000
Cub Creek Petroglyph Trail	Dinosaur Nat'l Monument	15,000
Hades Trail/Trailhead	USFS Duchesne District	25,400
Highline Trail Rehab	USFS Kamas District	20,000
Bonneville Shoreline Trail	Orem	63,500
Bonneville Shoreline Trail	Draper	8,500
Bonneville Shoreline Trail	Ogden	25,000
Total		\$532,000

Previous Building Block Report

The 1999 Legislature passed HB 108 which appropriated one-time FY 2000 General Funds in the amount of \$200,000 for the Bonneville Shoreline Trail. The division has obligated \$95,000 for grants to local agencies, and is in the process of reviewing other applications. The rest of the funding should be awarded by the end of October.

3.5 Off-Highway Vehicle Trail Grants

Recommendation The Analyst recommends a total budget of \$425,000.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
GFR - OHV	\$286,000	\$175,000	\$175,000	
Beginning Nonlapsing	131,400	360,100	250,000	(\$110,100)
Closing Nonlapsing	(360,100)	(250,000)		250,000
Total	\$57,300	\$285,100	\$425,000	\$139,900
Expenditures				
Capital Outlay		\$111,000		(\$111,000)
Pass Through	\$57,300	174,100	\$425,000	250,900
Total	\$57,300	\$285,100	\$425,000	\$139,900

Purpose This program provides for matching grants with federal agencies and local governments in the acquisition of land and development of OHV riding areas (see UCA 41-22-19). Although Utah has a vast amount of public land, there are few areas, especially in the Wasatch Front, where people can ride their OHVs in a legal, managed area. This program helps to provide access to areas where this popular form of recreation can be done and can be managed.

Performance Measures The following projects were approved in FY 1999

<u>Project</u>	<u>Sponsor</u>	<u>Amount</u>
Scenic San Juan Trails	San Juan County	\$42,100
Crawford Pass Trailhead	USFS Powell District	8,600
Powell District ATV	USFS Powell District	10,700
Access Management	Box Elder County	6,000
Trail Counters	Southeastern Utah OHV Club	5,000
Neversweat Hare-N-Hound	Sageriders Club	8,000
ATV Trail Crossing Guards	USFS Logan District	3,500
Reeder Canyon Trailhead	USFS Price District	10,000
Boulder Mtn Signing	USFS Teasdale District	4,700
Slick Rock	USFS Teasdale District	2,400
Fantasy Canyon Restroom	BLM Vernal District	6,400
Monks Hollow Trail Recon	USFS Uinta Nat'l Forest	17,500
Moab Rim	Trailhead Upgrade	11,000
Historic D&RG	Emery County	7,000
Total		\$143,000

Previous Building Block Report The 1999 Legislature appropriated FY 1999 Supplemental funds in the amount of \$111,000 from the GFR - Recreational Vehicle Fund for a Snowcat storage shed in Logan Canyon. The building will be built on land owned by the Forest Service and will become part of an existing complex run by UDOT. Parks is in the process of negotiating with these entities to build the building. Funds were carried over to FY 2000.

3.6 Donations

Recommendation The Analyst recommends a total budget of \$25,000 funded entirely from Dedicated Credits.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Dedicated Credits	\$66,200	\$25,000	\$25,000	
Transfers	600			
Beginning Nonlapsing	62,700	\$106,400		(\$106,400)
Closing Nonlapsing	(106,400)			
Total	\$23,100	\$131,400	\$25,000	(\$106,400)
Expenditures				
Current Expense	\$4,600	\$50,000	\$25,000	(\$25,000)
Capital Outlay	18,500	81,400		(81,400)
Total	\$23,100	\$131,400	\$25,000	(\$106,400)

Purpose This program accounts for lawful donations to the division for specific parks and projects within those parks (UCA 63-11-17(7) and 63-11a-502). Visitors and special interest groups contribute toward special projects that otherwise may not receive funding.

3.7 National Recreational Trails

Recommendation The Analyst recommends a budget of \$200,000.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Federal Funds	\$230,000	\$200,000	\$200,000	
Total	\$230,000	\$200,000	\$200,000	\$0
Expenditures				
Pass Through	\$230,000	\$200,000	\$200,000	
Total	\$230,000	\$200,000	\$200,000	\$0

Purpose This program is funded through the U.S. Department of Transportation. The money is to be used to fund the creation of both OHV and non-motorized trails. The division acts as an intermediary by passing the funds through to qualifying public entities. None of the funds are used to build or maintain trails owned by the division.

Performance Measures 1. Miles of trails funded under this program.

3.8 Region Roads and Renovation

Recommendation The Analyst recommends a budget of \$100,000 funded entirely from an internal funds transfer from the Facilities Acquisition and Development program.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Transfers	\$12,400	\$100,000	\$100,000	
Beginning Nonlapsing	85,900	78,100		(78,100)
Closing Nonlapsing	(78,100)			
Total	\$20,200	\$178,100	\$100,000	(\$78,100)
Expenditures				
Current Expense	\$14,800	\$178,100	\$100,000	(\$78,100)
Capital Outlay	5,400			
Total	\$20,200	\$178,100	\$100,000	(\$78,100)

Purpose This program accounts for nonlapsing balances rolled forward from previous years for park interior road construction. Future funding for this program will be administered by DFCM.

3.9 Miscellaneous Nonlapsing

Recommendation The Analyst recommends a budget of \$400,000 funded entirely from prior-year balances.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Federal Funds	\$10,900			
Dedicated Credits	17,100			
Transfers	10,000			
Beginning Nonlapsing	1,167,800	\$1,091,200	\$400,000	(\$691,200)
Closing Nonlapsing	(1,091,200)	(400,000)		400,000
Total	\$114,600	\$691,200	\$400,000	(\$291,200)
Expenditures				
Current Expense	\$14,000			
Capital Outlay	73,000	\$691,200	\$400,000	(\$291,200)
Pass Through	27,600			
Total	\$114,600	\$691,200	\$400,000	(\$291,200)

Purpose This program accounts for nonlapsing balances rolled forward from previous years for Veterans Cemetery development, State Park Trails, and ADA projects within various parks. The funds have been contracted and will be expended when projects are completed. No new money has been requested.

4.0 Additional Information: Parks and Recreation - Capital Budget

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$2,869,900	\$1,190,000	\$1,165,000	\$1,065,000	\$1,055,100
General Fund, One-time				425,000	
Federal Funds	443,400	320,300	257,900	575,000	550,000
Dedicated Credits	859,400	454,100	246,800	175,000	175,000
GFR - Boating		900,000	825,000	225,000	350,000
GFR - OHV		175,000	286,000	175,000	175,000
Transfers	483,600	1,755,000	75,300		
Pass Through		50,000			
Beginning Nonlapsing	5,639,600	6,456,800	6,916,000	7,978,300	3,799,000
Closing Nonlapsing	(6,456,800)	(6,916,000)	(7,978,300)	(3,799,000)	
Total	\$3,839,100	\$4,385,200	\$1,793,700	\$6,819,300	\$6,104,100
% Change		14.2%	-59.1%	280.2%	-10.5%
Programs					
Facilities Acq and Dev	2,664,200	2,903,700	241,800	1,775,800	\$1,455,100
Riverway Enh Grants	628,100	513,500	498,700	1,034,500	1,034,000
Trail Grants	380,700	644,600	513,300	1,323,100	1,125,000
Donated Capital Projects	35,700	66,100	23,100	131,400	25,000
Park Roads		50,200	20,200	178,100	100,000
Boat Access Grants		42,400	94,700	1,200,100	1,340,000
Off-highway Vehicle Grants		69,600	57,300	285,100	425,000
Parks Misc. Nonlapsing	130,400	95,100	114,600	691,200	400,000
National Recreation Trails			230,000	200,000	200,000
Total	\$3,839,100	\$4,385,200	\$1,793,700	\$6,819,300	\$6,104,100
Expenditures					
In-State Travel			\$5,800		
Current Expense	\$252,400	(\$4,300)	(19,200)	\$128,100	\$125,000
DP Current Expense		1,800			
Capital Outlay	2,435,800	3,010,100	377,500	2,859,500	2,055,100
Pass Through	1,150,900	1,377,600	1,429,600	3,831,700	3,924,000
Total	\$3,839,100	\$4,385,200	\$1,793,700	\$6,819,300	\$6,104,100

4.2 Federal Funds

			FY 1999	FY 2000	FY 2001
			Actual	Estimated	Analyst
Program:	Capital - Nat'l Rec Trails	Federal	229,954	200,000	200,000
Fed Agency:	DOT - Federal Highway Admin	State Match			
Purpose:	OHV and Non-Motorized Trails	Total	229,954	200,000	200,000
Program:	Capital - State Park Trails	Federal	10,935		
Fed Agency:	DOT - Federal Highway Admin	State Match			
Purpose:	Non-Motorized Trail Devel	Total	10,935	0	0
Program:	Capital - Boating Access Grants	Federal		375,000	350,000
Fed Agency:	DOT - Sport Fish Restoration	State Match			
Purpose:	Motorboat Access	Total	0	375,000	350,000
Program:	Capital - Boating Access Grants	Federal	17,016		
Fed Agency:	DOI - US Fish & Wildlife Service	State Match			
Purpose:	Clean Vessel Act	Total	17,016	0	0
Federal Total			257,905	575,000	550,000
State Matching Total			0	0	0
Total			\$257,905	\$575,000	\$550,000

Office of the
Legislative Fiscal Analyst

FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Water Rights

Contents:

- 1.0 Summary
- 2.0 Issues
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1.0 Summary: Water Rights

The Division of Water Rights is the only division in the Department of Natural Resources that does not have a board. Directed and administered by the State Engineer, the division is responsible for the general administrative supervision of the waters of the state and the measurement, appropriation, apportionment, and distribution of those waters. As part of its duties it oversees dam safety, stream channel alterations and water well drilling.

As a regulatory agency, the division is funded almost entirely with General Funds. There are two minor exceptions:

- UCA 59-12-103(5) requires that \$100,000 from the 1/8% sales tax earmarked for water projects be used as Dedicated Credits for water rights adjudication. Since the money comes from the sales tax, it is practically General Fund money. Statute requires that Dedicated Credits be spent before other funding sources.
- The division collects assessments on the river systems to pay the salaries of the water commissioners. Although the division acts as a collection agent, no money is used by the division. 100% of the collections are passed through to the water commissioners.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$5,547,300		\$5,547,300
Dedicated Credits	850,600		850,600
Total	\$6,397,900	\$0	\$6,397,900
Programs			
Administration	\$528,000		\$528,000
Appropriation	652,600		652,600
Dam Safety	525,900		525,900
Adjudication	627,500		627,500
Cooperative Studies	561,500		561,500
Technical Services	564,800		564,800
Advertising	80,000		80,000
Area Offices	2,107,000		2,107,000
River Systems	750,600		750,600
Total	\$6,397,900	\$0	\$6,397,900
FTE	135.0		135.0

2.0 Issues: Water Rights

2.2 Thistle Creek Drain Tunnel

The Thistle Tunnel was built quickly with emergency funds after the 1983 Thistle landslide. Now 16 years old, the tunnel is deteriorated and in need of repair. The State Engineer issued an official Notice of Agency Action on October 15. Due to the emergency conditions in which it was built, ownership of the tunnel was assumed by the State Department of Public Safety. However, Public Safety doesn't have expertise in dam ownership, nor do they consider it part of their mission. The Division of Facilities Construction and Maintenance (DFCM) has similar concerns and has refused to take ownership of the tunnel. See Item 3.3.

3.0 Programs: Water Rights

3.1 Administration

Recommendation

The Analyst recommends a budget of \$528,000. Personal Services comprise 60% of the recommended budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	\$569,500	\$516,000	\$528,000	\$12,000
Beginning Nonlapsing	45,500	29,200		(29,200)
Closing Nonlapsing	(29,200)			
Total	\$585,800	\$545,200	\$528,000	(\$17,200)
Expenditures				
Personal Services	\$327,300	\$318,800	\$314,300	(\$4,500)
In-State Travel	5,600	5,600	2,900	(2,700)
Out of State Travel	700	1,500	1,500	
Current Expense	191,800	204,400	194,800	(9,600)
DP Current Expense	60,400	14,900	14,500	(400)
Total	\$585,800	\$545,200	\$528,000	(\$17,200)
FTE	6.0	6.0	6.0	

Purpose

The State Engineer is the director of the division and is responsible for water administration and management of all activities within the division. The State Engineer acts in a quasi-judicial capacity. Any decision of the State Engineer may be challenged in court. Included among the responsibilities of this section are setting policy, budget and accounting, personnel issues, public information, legislation and overall office management.

Performance Measures

1. Number of public meetings held.
2. Program expenditures as a percentage of the department budget.

3.2 Appropriations

Recommendation

The Analyst recommends a budget of \$652,600. The nonlapsing funds that carried forward from FY 1999 to FY 2000 are used for the continuing Imaging project. So far over 75% of their files have been scanned and are available to the public over the Internet. Personal Services comprise 95% of the recommended budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$646,100	\$636,200	\$652,600	\$16,400
Beginning Nonlapsing	24,400	24,400		(24,400)
Closing Nonlapsing	(24,400)			
Total	\$646,100	\$660,600	\$652,600	(\$8,000)
Expenditures				
Personal Services	\$598,900	\$626,800	\$618,200	(\$8,600)
In-State Travel	2,800	2,700	2,600	(100)
Current Expense	25,500	13,400	14,100	700
DP Current Expense	18,900	17,700	17,700	
Total	\$646,100	\$660,600	\$652,600	(\$8,000)
FTE	14.0	14.0	14.0	

Purpose

This program's major responsibility is to ensure the viability of the water appropriation process. The program allocates and regulates surface and ground water throughout the state. Unappropriated water may be allocated, and existing water rights may be transferred. The section processes all applications, which includes receipt, advertising, protests, conducting hearings, and recommending approval or disapproval of the applications. This program also processes proof of appropriation and issues the certificates of appropriation. All water right files are of public record and are maintained in a central file.

Performance Measures

1. Number of applications processed.
2. Number of hearings held.
3. Number of certificates issued.
4. Percentage of files scanned into the computer database.

3.3 Dam Safety

Recommendation

The Analyst recommends a budget of \$525,900. Personal Services comprise 92% of the recommended budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$470,300	\$522,800	\$525,900	\$3,100
Federal Funds		4,000		(4,000)
Total	\$470,300	\$526,800	\$525,900	(\$900)
Expenditures				
Personal Services	\$433,200	\$480,200	\$485,200	\$5,000
In-State Travel	4,900	5,000	4,100	(900)
Out of State Travel	1,600	2,800	2,800	
Current Expense	13,800	22,900	19,900	(3,000)
DP Current Expense	16,800	15,900	13,900	(2,000)
Total	\$470,300	\$526,800	\$525,900	(\$900)
FTE	7.0	8.0	8.0	

Purpose

In 1977 there were several major dam failures in the United States. The Corps of Engineers was mandated by Congress to inventory all dams in the nation and inspect dams that, if they failed, would cause significant loss of property and lives. The State of Utah did its own inventory under contract with the Corps. After the contract ended, the Legislature authorized four FTEs and the Dam Safety program was begun.

The program assures the safety of dams by regulating their construction, repair and long-term maintenance. Plans and specifications are approved, and some 350-400 high-and moderate-hazard dams are inspected annually. This section, in cooperation with the Corps of Engineers, also handles stream channel alteration and gold dredging permits.

Analyst Concern: Thistle Drain Tunnel

The Thistle Tunnel was built quickly with emergency funds after the 1983 Thistle landslide. Now 16 years old, the tunnel is deteriorated and in need of repair. The State Engineer issued an official Notice of Agency Action on October 15. Due to the emergency conditions in which it was built, ownership of the tunnel was assumed by the State Department of Public Safety. However, Public Safety doesn't have expertise in dam ownership, nor do they consider it part of their mission. The Division of Facilities Construction and Maintenance (DFCM) has similar concerns and has refused to take ownership of the tunnel. Estimated cost to repair the tunnel is about \$1 million, plus another \$1.5 million to clear the adjacent county-owned debris basin.

**Performance
Measures**

1. Number of dams inspected.
2. Number of dam upgrades completed.
3. Number of high hazard dams meeting minimum standards.
4. Number of stream alteration applications processed.

**Previous Building
Block Report**

The 1999 Legislature approved \$50,000 in on-going General Funds for an additional Stream Alteration Specialist. A specialist was hired in September. This employee evaluates stream alteration applications and coordinates, educates, and facilitates agreements with opposing parties to allow for development while protecting the state's natural streams.

3.4 Adjudication

Recommendation

The Analyst recommends a total budget of \$627,500. UCA 59-12-103(5) transfers "Dedicated Credits" of \$100,000, generated through the 1/8% sales and use tax, to this program. Dedicated Credits must be used before any General Funds are used. This appropriation authorizes the use of those funds. Personal Services comprise 96% of the recommended budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$484,600	\$552,500	\$527,500	(\$25,000)
Dedicated Credits	100,000	100,000	100,000	
Total	\$584,600	\$652,500	\$627,500	(\$25,000)
Expenditures				
Personal Services	\$479,700	\$587,700	\$599,400	\$11,700
In-State Travel	3,500	3,500	2,500	(1,000)
Out of State Travel	600	1,700	1,700	
Current Expense	46,400	13,900	(8,800)	(22,700)
DP Current Expense	48,800	45,700	32,700	(13,000)
DP Capital Outlay	5,600			
Total	\$584,600	\$652,500	\$627,500	(\$25,000)
FTE	11.5	12.0	13.0	1.0

Purpose

This program ensures that the waters of the state are distributed to their rightful owners at the appropriate time and in correct quantities. Users' claims are processed into "Proposed Determination of Water Rights" books, and submitted to the District Court for issuance of an interlocutory decree. Due to the process, a large backlog exists. Once a ruling is made, the program ensures they are pursued.

The division has a paralegal and works with four attorneys in the Attorney General's Office. The Distribution section in this program oversees 35 water distribution systems in the state with 55 commissioners and deputy commissioners. River commissioners are appointed by the State Engineer to physically monitor and control the delivery of water.

This section also licenses and oversees all water well drillers' activities.

Performance Measures

1. Number of adjudications ruled on.
2. Number of adjudications in backlog.
3. Number of Proposed Determinations prepared for decrees.
4. Number of Proposed Determinations in progress.
5. Number of well drilling applications reviewed and responded to.

3.5 Cooperative Studies

Recommendation

The Analyst recommends a budget of \$561,500. Pass-Through expenditures go to the US Geological Survey. Personal Services comprise 8% of the recommended budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$554,700	\$561,900	\$561,500	(\$400)
Beginning Nonlapsing	36,000			
Total	\$590,700	\$561,900	\$561,500	(\$400)
Expenditures				
Personal Services	\$34,700	\$43,300	\$42,700	(\$600)
In-State Travel			500	500
Out of State Travel	600	500		(500)
Current Expense	2,200	900	1,100	200
DP Current Expense	1,400	1,400	1,400	
Pass Through	551,800	515,800	515,800	
Total	\$590,700	\$561,900	\$561,500	(\$400)
FTE	1.0	1.0	1.0	

Purpose

The purpose of this program is to perform studies to better define the water resources of the state considering both water quality and quantity. Water measurements are taken to determine stream flow and reservoir levels and are used to distribute water. Also, in conjunction with the United States Geological Survey (USGS), data is gathered and technical information is published. There are matching funds from the USGS for this program. This information is used by many state, county, and local agencies.

Intent Language

Although no intent language was drafted, the state engineer was directed to pursue possible efficiencies from the division conducting its own water measurements rather than through the USGS. So far six gauges have been switched, and the division will switch more gauges as the opportunity arises.

The State Engineer was also directed to study whether to charge a fee for non-flood control driven stream alteration applications. The division is still in the process of studying this issue.

Performance Measures

1. Number of studies performed.

3.6 Technical Services

Recommendation The Analyst recommends a budget of \$564,800. Personal Services comprise 91% of the recommended budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$552,300	\$581,400	\$564,800	(\$16,600)
Total	\$552,300	\$581,400	\$564,800	(\$16,600)
Expenditures				
Personal Services	\$470,300	\$521,000	\$513,900	(\$7,100)
In-State Travel	1,400	1,300	1,000	(300)
Out of State Travel	1,000	2,000	2,000	
Current Expense	12,400	10,100	9,100	(1,000)
DP Current Expense	60,700	47,000	38,800	(8,200)
DP Capital Outlay	6,500			
Total	\$552,300	\$581,400	\$564,800	(\$16,600)
FTE	9.5	10.0	10.0	

Purpose Technical services collects and analyzes water resource data for both surface and ground water sources to adequately define the extent and character of the resource. They also maintain the division's databases as well as the computer programming function.

- Performance Measures**
1. Percentage of files scanned into the computer database.
 2. Number of publications issued.
 3. Number of gauging stations operating.

3.7 Advertising

Recommendation

The Analyst recommends a budget of \$80,000. There are no Personal Services in this program.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$110,200	\$80,000	\$80,000	
Total	\$110,200	\$80,000	\$80,000	\$0
Expenditures				
Current Expense	\$110,200	\$80,000	\$80,000	
Total	\$110,200	\$80,000	\$80,000	\$0

Purpose

Applications to appropriate or to change the use of water must be advertised in a local newspaper to give notice to neighboring water users. This program accounts for advertising expenditures.

3.8 Regional Offices

Recommendation

The Analyst recommends a budget of \$2,107,000. Personal Services comprise 90% of the recommended budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$1,993,200	\$2,140,100	\$2,107,000	(\$33,100)
Total	\$1,993,200	\$2,140,100	\$2,107,000	(\$33,100)
Expenditures				
Personal Services	\$1,743,300	\$1,908,700	\$1,897,200	(\$11,500)
In-State Travel	10,400	9,900	6,900	(3,000)
Out of State Travel	700	1,500	1,500	
Current Expense	166,900	150,100	131,500	(18,600)
DP Current Expense	71,900	69,900	69,900	
Total	\$1,993,200	\$2,140,100	\$2,107,000	(\$33,100)
FTE	33.0	35.0	37.0	2.0

Purpose

For the convenience of its clients and to reduce travel costs, the division operates seven regional offices in six locations. Two (Utah Lake and Weber River areas) are housed in Salt Lake City. Outlying offices of approximately five people each are located in Logan, Price, Richfield, Vernal and Cedar City. Each regional office offers the same services available to customers as the Salt Lake City head office.

Performance Measures

Same as other programs in the division.

Previous Building Block Report

The 1999 Legislature approved \$8,000 in on-going General Funds for rent increases at the Richfield, Logan, and Price offices.

3.9 River Systems

Recommendation

The Analyst recommends a budget of \$750,600. Funding is passed through to water commissioners, who are not state employees. This program serves as a pass-through agent only.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Dedicated Credits	\$671,400	\$749,400	\$750,600	\$1,200
Total	\$671,400	\$749,400	\$750,600	\$1,200
Expenditures				
Personal Services	\$671,400	\$749,400	\$750,600	\$1,200
Total	\$671,400	\$749,400	\$750,600	\$1,200
FTE	42.0	46.0	46.0	

Purpose

Section 73-5-1 provides for the annual appointment of water commissioners by the State Engineer and the procedure for so doing. There are approximately 46 commissioners along with several deputies who distribute the water in the various distribution systems. Salaries and expenses are approved and paid by each distribution system through assessments to the water users. Salaries vary greatly. Some commissioners work full time and year round, others part time seasonally. Some distribution systems authorize the payment of benefits, others do not. No commissioner currently accrues leave. The division acts as a pass-through agent doing the accounting for the systems, sending out assessment notices, collecting and depositing the money, and paying the salaries and expenses. This program accounts only for those collections and payments--no money is used by the division..

4.0 Additional Information: Water Rights

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$5,058,900	\$5,197,900	\$5,380,900	\$5,590,900	\$5,547,300
Federal Funds				4,000	
Dedicated Credits	621,700	734,800	771,400	849,400	850,600
Beginning Nonlapsing	333,000	172,800	110,200	57,900	
Closing Nonlapsing	(172,800)	(110,200)	(57,900)		
Total	\$5,840,800	\$5,995,300	\$6,204,600	\$6,502,200	\$6,397,900
% Change		2.6%	3.5%	4.8%	-1.6%
Programs					
Administration	\$569,100	\$502,700	\$585,800	\$545,200	\$528,000
Appropriation	466,000	595,000	646,100	660,600	652,600
Dam Safety	440,400	450,100	470,300	526,800	525,900
Adjudication	540,900	588,600	584,600	652,500	627,500
Cooperative Studies	653,000	664,100	590,700	561,900	561,500
Technical Services	543,600	563,300	552,300	581,400	564,800
Advertising	81,800	90,600	110,200	80,000	80,000
Area Offices	1,923,600	1,906,100	1,993,200	2,140,100	2,107,000
River Systems	621,700	634,800	671,400	749,400	750,600
Geothermal	700			4,300	
Total	\$5,840,800	\$5,995,300	\$6,204,600	\$6,502,200	\$6,397,900
Expenditures					
Personal Services	\$4,448,400	\$4,560,600	\$4,758,800	\$5,235,900	\$5,221,500
In-State Travel	39,400	32,500	28,600	28,000	20,500
Out of State Travel			5,200	10,000	9,500
Current Expense	485,300	465,000	569,200	500,000	441,700
DP Current Expense	245,500	241,900	278,900	212,500	188,900
DP Capital Outlay		75,600	12,100		
Capital Outlay	22,200				
Pass Through	600,000	619,700	551,800	515,800	515,800
Total	\$5,840,800	\$5,995,300	\$6,204,600	\$6,502,200	\$6,397,900
FTE	123.5	124.0	124.0	132.0	135.0

4.3 Water Rights Fees

In accordance with Section 63-34-5, the following fees are proposed for the services of the Division of Water Rights for FY 2001.

	FY 2000 Current	FY 2001 Proposed	Difference	FY 2001 Units	Revenue Change
1. For examining and filing applications and temporary applications to appropriate water, applications for temporary and permanent change, applications for exchange, applications for an extension of time in which to resume use of water, applications to appropriate or make permanent or temporary change for use outside the state, claims to water based on diligence, a groundwater recover permit, and for re-publication of notice to water users after amendment of application, the State Engineer shall collect fees based upon the following schedule:					
a. For a quantity of water of 0.1 second-foot or less	75.00	75.00			
b. For a quantity of water more than 0.1 second-foot but not exceeding 0.5 second-foot	100.00	100.00			
c. For a quantity of water more than 0.5 second-foot but not exceeding 1.0 second-foot	125.00	125.00			
d. For a quantity of water more than 1.0 second-foot but not exceeding 2.0 second-foot	150.00	150.00			
e. For a quantity of water more than 2.0 second-foot but not exceeding 3.0 second-foot	175.00	175.00			
f. For a quantity of water more than 3.0 second-foot but not exceeding 4.0 second-foot	200.00	200.00			
g. For each additional second-foot, or fraction thereof, up to but not exceeding 23.0 second-foot	15.00	15.00			
h. For applications in excess of 23.0 second-foot	500.00	500.00			

i.	For a volume of water of 20 acre-feet or less	75.00	75.00
j.	For a volume of water of 20 acre-feet, but not exceeding 100 acre-feet	100.00	100.00
k.	For a volume of water over 100 acre-feet, but not exceeding 500 acre-feet	125.00	125.00
l.	For a volume of water over 500 acre-feet, but not exceeding 1,000 acre feet	150.00	150.00
m.	For a volume of water over 1,000 acre-feet, but not exceeding 1,500 acre-feet	175.00	175.00
n.	For a volume of water over 1,500 acre-feet, but not exceeding 2,000 acre-feet	200.00	200.00
o.	For each additional 500 acre-feet, or part thereof, but not exceeding 11,500 acre-feet	15.00	15.00
p.	For applications in excess of 11,500 acre-feet	500.00	500.00
q.	For any application that proposes to appropriate by both direct flow and storage, there shall be charged the fee for quantity or volume, whichever is greater, but not both.		
2.	For a well driller permit		
	Initial	50.00	50.00
	Renewal (annual)	25.00	25.00
	Late renewal (annual)	50.00	50.00
3.	For filing a request for an extension of time in which to submit proof of appropriation 14 years or more		

after the date of approval of the application	75.00	75.00
4. For filing a request for an extension of time in which to submit proof of appropriation less than 14 years after the date of approval of the application	25.00	25.00
5. For each certification of copies	4.00	4.00
6. A reasonable charge for preparing copies of any and all documents		
7. Application to segregate a water right	25.00	25.00
8. Application to inject water	2,500.00	2,500.00
9. Processing of title documents	\$30/hr	\$30/hr
10. Diligence claim investigation fee	200.00	200.00

Office of the
Legislative Fiscal Analyst

FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Water Resources - Operating Budget

Contents:

1.0 Summary

3.0 Programs

4.0 Additional Information

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1.0 Summary: Water Resources - Operating Budget

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. A particular challenge for the division is maintaining the availability of water for an expanding population.

The operating budget is funded primarily from the General Fund and transfers from the Conservation and Development (C&D) Fund. Since the money transferred from the C&D Fund comes from the 1/8% sales tax, it is practically General Fund money. Transfers from the C&D fund are used for the following purposes:

- \$3,000,000 to pay the state's contribution to the CUP mitigation fund.
- Approximately \$1,600,000 to pay the engineering and other operating costs of managing the construction program.
- \$150,000 is transferred from the Construction Fund to pay for the Cloud Seeding program, a non-structural water making project.

Protecting threatened and endangered fish is key if the state is to continue developing river waters. States, water users and power users have recently been cooperating with the federal government in stabilizing endangered fish populations in order to have full access to their apportioned waters.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$2,558,300		\$2,558,300
Federal Funds	10,000		10,000
Water Resources C&D	4,706,100		4,706,100
Water Resources Const	150,000		150,000
Beginning Nonlapsing	238,200		238,200
Closing Nonlapsing	(118,200)		(118,200)
Total	\$7,544,400	\$0	\$7,544,400
Programs			
Administration	\$405,800		\$405,800
Board	35,200		35,200
Interstate Streams	251,000		251,000
Cloudseeding	150,000		150,000
Cities Water	117,700		117,700
Construction	1,562,800		1,562,800
Planning	1,737,600		1,737,600
West Desert Operations	11,000		11,000
Water Education	153,300		153,300
Bear River/Wasatch Front	120,000		120,000
C.U.P. Mitigation	3,000,000		3,000,000
Total	\$7,544,400	\$0	\$7,544,400
FTE	51.6		51.6

3.0 Programs: Water Resources - Operating Budget

3.1 Administration

Recommendation

The Analyst recommends a budget of \$405,800. Personal Services comprise 87% of the recommended budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$384,900	\$414,200	\$405,700	(\$8,500)
Water Resources C&D			100	100
Total	\$384,900	\$414,200	\$405,800	(\$8,400)
Expenditures				
Personal Services	\$310,300	\$349,700	\$354,000	\$4,300
In-State Travel	4,000	4,000	4,000	
Out of State Travel	3,900	3,900	3,900	
Current Expense	43,800	37,100	24,400	(12,700)
DP Current Expense	22,900	19,500	19,500	
Total	\$384,900	\$414,200	\$405,800	(\$8,400)
FTE	7.0	7.0	7.0	

Purpose

Administration provides leadership and support to the other programs in the division. This program also includes budget, accounting, and public information functions.

Performance Measures

1. Program expenditures as a percentage of the division budget.

3.2 Board

Recommendation

The Analyst recommends a budget of \$35,200 for the board's travel and per diem costs.

Financing	FY 1999 Actual	FY 2000 Estimated	FY 2001 Analyst	Est/Analyst Difference
General Fund	\$35,200	\$35,200	\$35,200	
Total	\$35,200	\$35,200	\$35,200	\$0
Expenditures				
Personal Services	\$12,900	\$13,000	\$13,000	
In-State Travel	15,800	15,800	15,800	
Out of State Travel	900	900	900	
Current Expense	5,400	5,300	5,300	
DP Current Expense	200	200	200	
Total	\$35,200	\$35,200	\$35,200	\$0

Purpose

Created under UCA 73-10-1.5, the board sets state water policy, authorizes studies and investigations, approves state water plans, supervises contracts and interstate compacts, and administers the water development funds.

3.3 Interstate Streams

Recommendation

The Analyst recommends a budget of \$251,000. Pass-Through expenditures go to:

- Upper Colorado River Commission: \$63,800
- Western States Water Counsel: \$25,000
- Bear River Commission: \$30,000
- National Water Resources Association: \$4,000
- Colorado River Basin Salinity Control Forum: \$18,700

Personal Services comprise 33% of the recommended budget.

Financing	FY 1999 Actual	FY 2000 Estimated	FY 2001 Analyst	Est/Analyst Difference
General Fund	\$244,100	\$252,100	\$251,000	(\$1,100)
Total	\$244,100	\$252,100	\$251,000	(\$1,100)
Expenditures				
Personal Services	\$81,000	\$84,300	\$82,900	(\$1,400)
In-State Travel	1,600	1,600	1,600	
Out of State Travel	13,800	13,800	13,800	
Current Expense	9,300	9,300	9,600	300
DP Current Expense	1,600	1,600	1,600	
Pass Through	136,800	141,500	141,500	
Total	\$244,100	\$252,100	\$251,000	(\$1,100)
FTE	1.0	1.0	1.0	

Purpose

The Director is Utah's interstate stream commissioner and is working with the surrounding states in protection of the state's right to develop and use its interstate water allocation. This program is required under UCA 73-10-3 and protects Utah's compact water rights in the Colorado and Bear Rivers. The state is a member of the following interstate commissions and organizations:

- Bear River Commission.
- Upper Colorado River Commission.
- Colorado River Basin Salinity Control Forum and Council.
- Western States Water Council.
- National Water Resources Association.
- Glen Canyon Adaptive Management Work Group.
- Governor's Representatives on Colorado River Operations.

The program accounts for dues to those organizations, per diem for commission members, and for one person to monitor and prepare for meetings and negotiations.

Performance Measures

1. Participation on Bear River and Colorado River Commissions.
2. Attendance at all meetings relating to Utah's allocations.

3. Represent Utah's interests in development of the "Interim Surplus Water Criteria" on the Colorado River. Utah is entitled to about 1.4 million acre feet per year but is currently using 900,000. California is exceeding its allotment because of surpluses in states like Utah. But in the next 50 years Utah is expected to need its full allotment.

3.4 Cloud Seeding

Recommendation

The Analyst recommends a budget of \$150,000. Funding comes entirely from the Construction Fund. There are no Personal Services costs.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Water Res Construction	\$150,000	\$150,000	\$150,000	
Lapsing Balance	(32,900)			
Total	\$117,100	\$150,000	\$150,000	\$0
Expenditures				
Current Expense	\$117,100	\$150,000	\$150,000	
Total	\$117,100	\$150,000	\$150,000	\$0

Purpose

This weather modification program is authorized in UCA 73-15 and has increased snow pack since passage of the law in 1973. The state shares costs with the counties in this non-structural water development program.

Performance Measures

1. Average increase in precipitation over 1974 baseline.

3.5 Cities Water Administration

Recommendation The Analyst recommends a total budget of \$117,700. Funding transferred from the Conservation and Development Fund is used to administer bonding agreements and repayment contracts involving the C&D Fund. Personal Services comprise 95% of the budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$48,200	\$52,600	\$52,900	\$300
Water Resources C&D	59,600	64,400	64,800	400
Total	\$107,800	\$117,000	\$117,700	\$700
Expenditures				
Personal Services	\$101,900	\$111,000	\$111,400	\$400
In-State Travel	500	500	500	
Current Expense	2,600	2,600	2,900	300
DP Current Expense	2,800	2,900	2,900	
Total	\$107,800	\$117,000	\$117,700	\$700
FTE	2.0	2.0	2.0	

Purpose This program was authorized in 1975 by the Legislature (UCA 73-10-22) to administer the Cities Water Fund to help communities finance their water infrastructure needs.

- Performance Measures**
1. Number of defaulted Cities Water loans.
 2. Number of cities assisted through the issuance of bonds.
 3. Number of cities and projects through the C&D Fund.

3.6 Construction

Recommendation

The Analyst recommends a total budget of \$1,562,800. Funding is transferred from the Conservation and Development Fund. Personal Services comprise 83% of the recommended budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Water Resources C&D	\$1,497,000	\$1,567,700	\$1,562,800	(\$4,900)
Lapsing Balance	(38,500)			
Total	\$1,458,500	\$1,567,700	\$1,562,800	(\$4,900)
Expenditures				
Personal Services	\$1,223,200	\$1,302,200	\$1,299,000	(\$3,200)
In-State Travel	13,700	15,700	15,700	
Out of State Travel	2,600	2,600	2,600	
Current Expense	150,300	178,500	176,800	(1,700)
DP Current Expense	57,800	57,800	57,800	
DP Capital Outlay	10,900	10,900	10,900	
Total	\$1,458,500	\$1,567,700	\$1,562,800	(\$4,900)
FTE	20.6	20.6	20.6	

Purpose

This program provides the technical assistance for managing the three revolving construction fund programs. Engineers and geologists do investigations of applications, manage construction, and ensure safety.

Performance Measures

1. Number of applications reviewed per year.
2. Number of projects investigated.
3. Number of projects designed.
4. Number of failed construction projects.

3.7 Planning

Recommendation

The Analyst recommends a budget of \$1,737,600, entirely from the General Fund. Pass-Through expenditures go to:

- Natural Resources Conservation Service: \$15,000 for snow data
- US Geological Survey (Streams): \$204,500 for gauging data
- Central Virgin River Groundwater Study: \$4,400

Personal Services comprise 78% of the recommended budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$1,735,700	\$1,747,600	\$1,737,600	(\$10,000)
Beginning Nonlapsing	700	6,400		(6,400)
Closing Nonlapsing	(6,400)			
Total	\$1,730,000	\$1,754,000	\$1,737,600	(\$16,400)
Expenditures				
Personal Services	\$1,291,600	\$1,350,800	\$1,353,800	\$3,000
In-State Travel	15,300	15,300	15,300	
Out of State Travel	1,800	1,800	1,800	
Current Expense	118,500	96,200	76,800	(19,400)
DP Current Expense	82,100	66,000	66,000	
Pass Through	220,700	223,900	223,900	
Total	\$1,730,000	\$1,754,000	\$1,737,600	(\$16,400)
FTE	19.0	19.0	19.0	

Purpose

This program is in charge of the state water plan required by UCA 73-10-15 and federal mandates. It estimates current use and projects future water needs and issues to be evaluated.

Cooperative studies are performed with the U.S. Geological Survey and the federal Natural Resource Conservation Service on a 50/50 basis. These studies provide help provide data for the state water plan.

Performance Measures

1. Number of water basin reports completed.
2. Number of water basin reports begun.
3. Progress toward year 2000 statewide water plan.

3.8 West Desert Operation

Recommendation The Analyst recommends a budget of \$11,000, entirely from the General Fund. There are no Personal Services in the program.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	\$9,700	\$11,000	\$11,000	
Total	\$9,700	\$11,000	\$11,000	\$0
Expenditures				
Current Expense	\$9,700	\$11,000	\$11,000	
Total	\$9,700	\$11,000	\$11,000	\$0

Purpose This program funds maintenance on the West Desert pumping plant, as required by UCA 73-23-3. The pumps are part of a \$60 million Great Salt Lake flood control project authorized in 1986. The pumps can lower the peak level of the lake about one foot per year. The division is maintaining the pumping facility through contracts with consultants and regular inspection by agency staff so they will be ready for operation if needed.

Performance Measures

1. Maintain the pumps in a state of readiness so they can be brought into operation in a reasonable amount of time.

3.9 Water Conservation

Recommendation The Analyst recommends a total budget of \$153,300. Personal Services comprise 57% of the recommended budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$62,300	\$65,100	\$64,900	(\$200)
Federal Funds	19,300	10,000	10,000	
Water Resources C&D	64,100	78,900	78,400	(500)
Total	\$145,700	\$154,000	\$153,300	(\$700)
Expenditures				
Personal Services	\$88,900	\$88,300	\$87,100	(\$1,200)
In-State Travel	3,000	3,000	3,000	
Out of State Travel	2,600	2,600	2,600	
Current Expense	48,000	56,800	57,300	500
DP Current Expense	3,200	3,300	3,300	
Total	\$145,700	\$154,000	\$153,300	(\$700)
FTE	2.0	2.0	2.0	

Purpose Utah is near the top of the nation in per capita water consumption. HB 418 (1998 session) spawned conservation awareness by requiring water conservancy districts and retailers to prepare and submit water conservation plans. The division must provide technical support, then evaluate, make recommendations, and submit the plans to the Board of Water Resources. Most conservancy districts have chosen education as the primary tool for conservation. A recent example is Jordan Valley's "Slow the Flow - Save H₂O" campaign.

The purpose of the program is to avoid the need for expensive water developments by conserving available water. In October the division reported to the Interim Committee that if water users in the Jordan Valley district (Salt Lake area) could reduce usage by 10%, the amount of water saved would be roughly equal to the water that would come from the Bear River pipeline.

- Performance Measures**
1. Number of gallons consumed per capita.
 2. Number of districts that have submitted conservation plans.
 3. Number of education programs participated in.

3.10 Bear River/Wasatch Front

Recommendation The Analyst recommends a budget of \$120,000, funded entirely from revenues carried forward from prior years. Pass-Through expenditures go to the US Geological Survey (Streams). There are no Personal Services in this program.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Beginning Nonlapsing	\$531,200	\$363,200	\$238,200	(\$125,000)
Closing Nonlapsing	(363,200)	(238,200)	(118,200)	120,000
Total	\$168,000	\$125,000	\$120,000	(\$5,000)
Expenditures				
Current Expense	\$147,000	\$103,000	\$98,000	(\$5,000)
Pass Through	21,000	22,000	22,000	
Total	\$168,000	\$125,000	\$120,000	(\$5,000)

Purpose This program was authorized by the Legislature in 1991 through UCA 73-26. The program finances investigations into developing the waters of the Bear River. The principal work so far has been water quality and quantity data collection and participation in a number of public meetings.

The division has determined the cost of developing the Bear River and conveying it to Willard Bay. The Weber Basin WCD and the Jordan Valley WCD are moving ahead to build a pipeline from Willard Bay to deliver up to 100,000 acre feet to Davis, Weber, and Salt Lake Counties by 2015. (An acre foot of water is approximately 326,000 gallons, or the amount an average family uses in one year.)

Intent Language The Analyst recommends continuing the intent language from HB 1, 1999 General Session:

It is the intent of the Legislature that funds for the Bear River/Wasatch Front program be nonlapsing.

3.11 Central Utah Project (CUP) Mitigation

Recommendation The Analyst recommends a budget of \$3,000,000, funded entirely by transfers from the Conservation and Development Fund. The division acts only as a mechanism to transfer the funds from the state to the account in the U.S. Treasury. The division has no control or input into how the funds are used.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Water Resources C&D	\$3,000,000	\$3,000,000	\$3,000,000	
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$0
Expenditures				
Pass Through	\$3,000,000	\$3,000,000	\$3,000,000	
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$0

Purpose FY 2001 marks the final payment into this program. Monies appropriated are sent to Washington, D.C. for deposit into the Utah Reclamation Mitigation and Conservation Commission (URMCC) account. The purpose of the account is to establish a funding mechanism to ensure the level of environmental protection, mitigation, and enhancement required by the CUP.

Funding for the account is provided by the following entities:

- State of Utah: \$3 million (voluntary) for FY 1994-2001
- Central Utah Water Conservancy District: \$750,000 for FY 1994-2001
- Federal Section 8 CUP Mitigation: \$5 million in FY 1994-2001
- Western Area Power Administration: \$5 million (indefinitely)

Although the state's contribution is voluntary, failure to make the annual contribution could jeopardize the federal funding.

4.0 Additional Information: Water Resources - Operating Budget

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$5,431,600	\$2,462,200	\$2,520,100	\$2,577,800	\$2,558,300
Federal Funds	82,300	82,100	19,300	10,000	10,000
Water Resources C&D	1,002,300	4,064,300	4,620,700	4,711,000	4,706,100
Water Resources Const	150,000	150,000	150,000	150,000	150,000
Water Resources Invest	523,600	488,500			
Beginning Nonlapsing	1,182,700	790,700	531,900	369,600	238,200
Closing Nonlapsing	(790,700)	(531,900)	(369,600)	(238,200)	(118,200)
Lapsing Balance	(37,500)	(85,200)	(71,400)		
Total	\$7,544,300	\$7,420,700	\$7,401,000	\$7,580,200	\$7,544,400
% Change		-1.6%	-0.3%	2.4%	-0.5%
Programs					
Administration	\$415,700	\$398,000	\$384,900	\$414,200	\$405,800
Board	37,700	32,000	35,200	35,200	35,200
Interstate Streams	236,200	247,500	244,100	252,100	251,000
Cloudseeding	188,300	169,900	117,100	150,000	150,000
Cities Water	104,300	84,800	107,800	117,000	117,700
Construction	1,404,400	1,400,200	1,458,500	1,567,700	1,562,800
Planning	1,616,200	1,678,000	1,730,000	1,754,000	1,737,600
West Desert Operations	10,900	3,700	9,700	11,000	11,000
Water Education	136,100	149,600	145,700	154,000	153,300
Bear River/Wasatch Front	394,500	257,000	168,000	125,000	120,000
C.U.P. Mitigation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	\$7,544,300	\$7,420,700	\$7,401,000	\$7,580,200	\$7,544,400
Expenditures					
Personal Services	\$3,029,700	\$2,990,900	\$3,109,800	\$3,299,300	\$3,301,200
In-State Travel	79,300	76,000	53,900	55,900	55,900
Out of State Travel			25,600	25,600	25,600
Current Expense	893,400	777,800	651,700	649,800	612,100
DP Current Expense	142,000	193,400	170,600	151,300	151,300
DP Capital Outlay	7,900		10,900	10,900	10,900
Capital Outlay	12,300				
Pass Through	3,379,700	3,382,600	3,378,500	3,387,400	3,387,400
Total	\$7,544,300	\$7,420,700	\$7,401,000	\$7,580,200	\$7,544,400
FTE	51.6	52.0	51.6	51.6	51.6

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FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Water Resources - Water Education Nonlapsing

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1.0 Summary: Water Resources - Water Education Nonlapsing

The Water Education Nonlapsing program is a separate line item because the revenue comes in as donations to help the water education and conservation programs. Donations come from the public and various water conservancy districts. A separate line item, with nonlapsing language, ensures that the donations are not used for any other purpose and do not lapse to the General Fund at the end of the year.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
Dedicated Credits	\$28,400		\$28,400
Beginning Nonlapsing	28,700		28,700
Closing Nonlapsing	(22,100)		(22,100)
Total	\$35,000	\$0	\$35,000
Programs			
Water Resources Education	\$35,000		\$35,000
Total	\$35,000	\$0	\$35,000

3.0 Programs: Water Resources - Water Education Nonlapsing

3.1 Water Education Nonlapsing

Recommendation

The Analyst recommends a budget of \$35,000. It is estimated that \$28,400 will be donated to the program. There are no Personal Services in the program.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Dedicated Credits	\$28,400	\$35,000	\$28,400	(\$6,600)
Beginning Nonlapsing	42,200	28,700	28,700	
Closing Nonlapsing	(28,700)	(28,700)	(22,100)	6,600
Total	\$41,900	\$35,000	\$35,000	\$0
Expenditures				
Current Expense	\$41,900	\$35,000	\$35,000	
Total	\$41,900	\$35,000	\$35,000	\$0

Purpose

This program accounts for donations by water user groups for water education. Because they are donations for a specific purpose, these funds should be nonlapsing.

Intent Language

Because donations are made for specific purposes, the Analyst recommends maintaining the intent language from HB 1, 1999 General Session:

It is the intent of the Legislature that Water Education funds be nonlapsing.

Performance Measures

1. Purpose of the initial donation was accomplished.

4.0 Additional Information: Water Resources - Water Education Nonlapsing

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
	Actual	Actual	Actual	Estimated	Analyst
Financing					
Dedicated Credits	\$32,300	\$34,900	\$28,400	\$35,000	\$28,400
Beginning Nonlapsing	4,400	22,100	42,200	28,700	28,700
Closing Nonlapsing	(22,100)	(42,200)	(28,700)	(28,700)	(22,100)
Total	\$14,600	\$14,800	\$41,900	\$35,000	\$35,000
% Change		1.4%	183.1%	-16.5%	0.0%
Programs					
Water Resources Educ	\$14,600	\$14,800	\$41,900	\$35,000	\$35,000
Total	\$14,600	\$14,800	\$41,900	\$35,000	\$35,000
Expenditures					
Current Expense	\$14,600	\$14,800	\$41,900	\$35,000	\$35,000
Total	\$14,600	\$14,800	\$41,900	\$35,000	\$35,000

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FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Water Resources - Cities Water Loan Fund

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1.0 Summary: Water Resources - Cities Water Loan Fund

The Legislature has recognized that the development, protection and maintenance of adequate and safe water supplies is vital to the quality of life in the state, and that there is a need to assist cities, towns, and other municipalities in providing an adequate and safe water supply.

In FY 1978 the Legislature directed that an annual appropriation from liquor control profits be provided to the Cities Water Loan Fund in order to assist municipalities in the construction and improvement of their water systems (UCA 73-10-22). Today there are no liquor control profits going to the fund. All funding comes from loan repayments with low interest. Any funds not loaned out are invested by the State Treasurer with interest accruing to the account.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
Reimbursement	\$1,668,800		\$1,668,800
Total	\$1,668,800	\$0	\$1,668,800
Programs			
Cities Water Loan Fund	\$1,668,800		\$1,668,800
Total	\$1,668,800	\$0	\$1,668,800

3.0 Programs: Water Resources - Cities Water Loan Fund

3.1 Cities Water Loan Fund

Recommendation The Analyst recommends a budget of \$1,668,800, which does not include any new state funds. All funding comes from repayments, which are deposited directly into the fund.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Reimbursement	\$2,443,400	\$1,933,700	\$1,668,800	(\$264,900)
Beginning Nonlapsing	53,600	472,200		(472,200)
Closing Nonlapsing	(472,200)			
Total	\$2,024,800	\$2,405,900	\$1,668,800	(\$737,100)
Expenditures				
Pass Through	\$2,024,800	\$2,405,900	\$1,668,800	(\$737,100)
Total	\$2,024,800	\$2,405,900	\$1,668,800	(\$737,100)

Purpose This fund helps finance improved or new culinary water systems for municipalities and districts. Generally the Board of Water Resources buys general obligation or revenue bonds from the municipality. Interest rates vary from 0% to 5% depending on the sponsor's ability to pay.

Performance Measures

Current Projects	Contracted	Committed	Paid To Date	Unpaid
Francis Town	\$342,000		\$342,000	
Total	\$342,000		\$342,000	
Other Projects Ready for Funding				Amount
Fairview City				\$486,000
Hanna Water & Sewer District				1,146,000
Total				\$1,632,000

4.0 Additional Information: Water Resources - Cities Water Loan Fund

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
Reimbursement	\$2,491,600	\$2,235,300	\$2,443,400	\$1,933,700	\$1,668,800
Beginning Nonlapsing	384,300	2,047,300	53,600	472,200	
Closing Nonlapsing	(2,047,300)	(53,600)	(472,200)		
Total	\$828,600	\$4,229,000	\$2,024,800	\$2,405,900	\$1,668,800
% Change		410.4%	-52.1%	18.8%	-30.6%
Programs					
Cities Water Loan Fund	\$828,600	\$4,229,000	\$2,024,800	\$2,405,900	\$1,668,800
Total	\$828,600	\$4,229,000	\$2,024,800	\$2,405,900	\$1,668,800
Expenditures					
Pass Through	\$828,600	\$4,229,000	\$2,024,800	\$2,405,900	\$1,668,800
Total	\$828,600	\$4,229,000	\$2,024,800	\$2,405,900	\$1,668,800

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FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Water Resources - Revolving Construction Fund

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1.0 Summary: Water Resources - Revolving Construction Fund

Established in UCA 73-10-8, the Revolving Construction Fund helps finance irrigation projects, wells, rural culinary water systems, and dam safety. Funding comes to the account from:

- Repayments with low interest.
- Revenue from the 500,000 acres of land (currently 47,176 acres) selected for the establishment of reservoirs at the time of statehood.
- Charges assessed to water users.
- Interest from investments with the State Treasurer.
- Other appropriations made by the Legislature. \$3,800,000 is transferred annually from the Conservation and Development Fund for grants for state-mandated dam safety improvements.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$563,000		\$563,000
Water Resources C&D	3,800,000		3,800,000
Reimbursement	3,203,400		3,203,400
Beginning Nonlapsing	4,000,000		4,000,000
Closing Nonlapsing	(4,000,000)		(4,000,000)
Total	\$7,566,400	\$0	\$7,566,400
Programs			
Construction Fund	\$7,566,400		\$7,566,400
Total	\$7,566,400	\$0	\$7,566,400

3.0 Programs: Water Resources - Revolving Construction Fund

3.1 Revolving Construction Fund

Recommendation

The Analyst recommends a total budget of \$7,566,400. The General Fund amount represents the only addition of state funding. The \$3.8 million transfer from the Conservation and Development fund is for dam safety grants. Reimbursements go directly into the fund.

	FY 1999	FY 2000	FY 2001	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
General Fund	\$563,000	\$563,000	\$563,000	
Water Resources C&D	3,800,000	3,800,000	3,800,000	
Reimbursement	3,236,900	3,190,300	3,203,400	13,100
Beginning Nonlapsing	8,763,400	4,869,800	4,000,000	(869,800)
Closing Nonlapsing	(4,869,800)	(4,000,000)	(4,000,000)	
Total	\$11,493,500	\$8,423,100	\$7,566,400	(\$856,700)
Expenditures				
Current Expense	\$4,742,700	\$7,067,700	\$2,708,400	(\$4,359,300)
Pass Through	6,750,800	1,355,400	4,858,000	3,502,600
Total	\$11,493,500	\$8,423,100	\$7,566,400	(\$856,700)

Purpose

This fund helps finance projects the board determines will conserve the water resources of the state for the best interests of the citizens. Funds may pay for construction, engineering, investigation, and inspection of water projects.

Project sponsors receiving financial assistance enter into installment purchase contracts with the board, deeding water rights and facilities as security.

Performance Measures

Current Projects	Contracted	Committed	Paid To Date	Unpaid
Davis & Weber Counties Canal Co.	\$240,000		\$228,700	\$11,300
Dry Gulch Irrigation Co.		67,000		67,000
Fairfield Irrigation Co.	240,000		238,300	1,700
Grouse Creek SSD		17,000	800	16,200
Gunnison-Fayette Canal Co.	108,100		71,700	36,400
Island Ditch Canal Co.	391,000		238,900	152,100
Koosharem Irrigation Co.	127,000		106,800	20,200
Mayfield Irrigation Co.	312,000		216,400	95,600
Mona Irrigation Co.	92,000		77,800	14,200
Mosby Irrigation Co.		277,000	62,700	214,300
Orderville Irrigation Co.	856,000		818,000	38,000
Porcupine Reservoir Co.	233,500		221,100	12,400
South Willard Water Co.	209,000			209,000
Westview Irrigation Co.	124,300		82,100	42,200
Wolf Creek Irrigation Co.		850,000	155,500	694,500
St. George Valley Irrigation Co.		450,000		450,000
Subtotal	\$2,932,900	\$1,661,000	\$2,518,800	\$2,075,100
Dam Safety Current Projects				
Current Creek Irrigation Co. (Mona)	\$992,100		\$980,900	\$11,200
Davis County PW	752,000		677,900	74,100
Fremont Irrigation Co.	570,000	635,000	1,098,500	106,500
Gunnison Irrigation Co.	120,000		56,300	63,700
Holmes Creek Irrigation Co.	1,440,000		1,437,400	2,600
Kays Creek Irrigation Co.	17,600	4,000	14,900	6,700
Lindon City		72,000		72,000
Otter Creek Reservoir Co.	1,800,000	420,000	1,549,600	670,400
Piute Reservoir and Irrigation Co.	310,000		146,000	164,000
Porcupine Reservoir Co.	5,000,000		4,671,900	328,100
Rocky Ford Irrigation Co.	50,000	1,300,000	850,500	499,500
Sheep Creek Irrigation Co.	5,007,200		3,906,400	1,100,800
Utah State University	250,000		93,700	156,300
Washington County	70,000			70,000
Subtotal	\$16,378,900	\$2,431,000	\$15,484,000	\$3,325,900
Total	\$19,311,800	\$4,092,000	\$18,002,800	\$5,401,000
Other Projects Ready for Funding				Amount
Beaver Bench Irrigation Co.				\$280,000
Pintura Irrigation Co.				182,000
Croydon Pipeline Co.				35,000
North Canyon Irrigation Co.				315,000
Devil's Pass Water Co.				327,000
St George Valley Irrigation Co.				450,000
Riverside-North Garland Water Co.				220,000
Wales Irrigation Co.				49,000
Don Anderson				170,000
Total				\$2,028,000

4.0 Additional Information: Water Resources - Revolving Construction Fund

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$3,200,000	\$563,000	\$563,000	\$563,000	563,000
Water Resources C&D		3,800,000	3,800,000	3,800,000	3,800,000
Reimbursement	3,810,000	3,486,300	3,236,900	3,190,300	3,203,400
Beginning Nonlapsing	4,842,500	7,376,800	8,763,400	4,869,800	4,000,000
Closing Nonlapsing	(7,376,800)	(8,763,400)	(4,869,800)	(4,000,000)	(4,000,000)
Total	\$4,475,700	\$6,462,700	\$11,493,500	\$8,423,100	\$7,566,400
% Change		44.4%	77.8%	-26.7%	-10.2%
Programs					
Construction Fund	\$4,475,700	\$6,462,700	\$11,493,500	\$8,423,100	\$7,566,400
Total	\$4,475,700	\$6,462,700	\$11,493,500	\$8,423,100	\$7,566,400
Expenditures					
Current Expense	\$2,067,400	\$2,482,000	\$4,742,700	\$7,067,700	\$2,708,400
Pass Through	2,408,300	3,980,700	6,750,800	1,355,400	4,858,000
Total	\$4,475,700	\$6,462,700	\$11,493,500	\$8,423,100	\$7,566,400

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FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Water Resources - Conservation and Development Fund

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1.0 Summary: Water Resources - Conservation and Development Fund

Established in UCA 73-10-24, the Conservation and Development (C&D) Fund was created in 1978 to further enhance the state's ability to develop, protect and maintain adequate and safe water supplies. Large multipurpose dams and water systems are financed with the fund.

Monies come to the account from:

- Appropriations made by the Legislature. Approximately \$1.1 million in General Funds has been appropriated annually in the past.
- Sales of project water and power.
- Repayments with interest.
- Interest from investments with the State Treasurer.
- Designated sales tax revenue. UCA 52-12-103(5) earmarks revenue from a 1/8% sales tax rate for water projects. After the ARDL and Water Rights Adjudication receive their portions, 50% of what remains is deposited into the C&D Fund. (The other 50% goes to the Department of Environmental Quality.)

Almost all of the sales tax revenue is transferred out to other programs in Water Resources, such as the CUP payment, the dam safety grants in the Construction Fund, and the engineering costs in the Construction Program.

Aside from the sales tax money transferred out, the balance of funds are loaned out on a revolving basis.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$1,089,500		\$1,089,500
Designated Sales Tax	8,700,000		8,700,000
Transfers	(8,511,000)		(8,511,000)
Reimbursement	9,928,300		9,928,300
Beginning Nonlapsing	8,000,000		8,000,000
Closing Nonlapsing	(8,000,000)		(8,000,000)
Total	\$11,206,800	\$0	\$11,206,800
Programs			
Conservation and Development	\$11,206,800		\$11,206,800
Total	\$11,206,800	\$0	\$11,206,800

3.0 Programs: Water Resources - Conservation and Development Fund

3.1 Conservation and Development Fund

Recommendation The Analyst recommends a total budget of \$11,206,800. The General Fund amount represents the only addition of state funding that would be appropriated. All other revenues (sales tax and reimbursements) go directly into the fund. The revenue transfer goes to other programs within Water Resources (CUP, Revolving Construction Fund, City Loans Administration, Construction Administration, and Water Conservation).

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$1,139,500	\$1,089,500	\$1,089,500	
Designated Sales Tax	8,576,500	8,700,000	8,700,000	
Transfers	(8,086,700)	(8,511,000)	(8,511,000)	
Reimbursement	10,315,100	7,336,400	9,928,300	\$2,591,900
Beginning Nonlapsing	10,242,000	11,961,200	8,000,000	(3,961,200)
Closing Nonlapsing	(11,961,200)	(8,000,000)	(8,000,000)	
Total	\$10,225,200	\$12,576,100	\$11,206,800	(\$1,369,300)
Expenditures				
Current Expense	\$841,600	\$790,700	\$711,200	(\$79,500)
Pass Through	9,383,600	11,785,400	10,495,600	(1,289,800)
Total	\$10,225,200	\$12,576,100	\$11,206,800	(\$1,369,300)

Purpose The Conservation and Development Fund helps finance large multipurpose dams and water systems.

Funding is secured by purchase agreements between the board and sponsors or by board purchase of general obligation or revenue bonds.

Interest rates vary from 0% to 7% depending on ability to pay.

Performance Measures

Current Projects	Contracted	Committed	Paid To Date	Unpaid
Davis & Weber Counties Canal Co.	\$6,375,000	\$3,000,000	\$5,009,600	\$4,365,400
Gunnison Irrigation Co.	525,000		221,100	303,900
Manti Irrigation & Reservoir Co.	1,500,000		596,300	903,700
Midway Irrigation Co.	5,355,000		2,624,500	2,730,500
Richville Pipeline Co.		57,000	49,700	7,300
Riverton City		1,500,000		1,500,000
South Ridge Mutual Water Co.	587,000		540,900	46,100
Washington County WCD	163,000		163,000	0
Weber Basin WCD	163,000	750,000	163,000	750,000
Weber-Box Elder WCD	2,560,000		1,581,200	978,800
Wellington City	1,700,000	400,000	1,700,000	400,000
Enterprise City		1,461,000		1,461,000
Total	\$18,928,000	\$7,168,000	\$12,649,300	\$13,446,700
Other Projects Ready for Funding				Amount
Uintah WCD				\$1,940,000
Roy WCD				840,000
Springville City				300,000
City of Enterprise				1,461,000
Charleston WCD				1,093,000
Nibley City				131,000
Pole Patch Land Owners Assoc				225,000
Ferron Canal & Reservoir Co.				2,000,000
Strawberry High Line Canal Co.				3,187,000
East Carbon City				845,000
Gunnison Irrigation Co.				275,000
Pheasantbrook HOA				48,000
North Salt Lake City				650,000
Price-Wellington Control Board				3,925,000
Pleasant Grove City				150,000
Washington County WCD				6,000,000
Nordic Mountain Water Users				1,113,000
LaVerkin City				640,000
Pine Valley Irrigation Co.				529,000
Kanab Irrigation Co.				56,000
Total				\$25,408,000

4.0 Additional Information: Water Resources - Conservation and Development Fund

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$2,256,500	\$1,089,500	\$1,139,500	\$1,089,500	\$1,089,500
Designated Sales Tax		8,786,700	8,576,500	8,700,000	8,700,000
Transfers	(1,347,800)	(7,911,100)	(8,086,700)	(8,511,000)	(8,511,000)
Reimbursement	7,665,800	7,747,200	10,315,100	7,336,400	9,928,300
Beginning Nonlapsing	4,860,700	8,071,100	10,242,000	11,961,200	8,000,000
Closing Nonlapsing	(8,071,100)	(10,242,000)	(11,961,200)	(8,000,000)	(8,000,000)
Total	\$5,364,100	\$7,541,400	\$10,225,200	\$12,576,100	\$11,206,800
% Change		40.6%	35.6%	23.0%	-10.9%
Programs					
Conservation and Devel	\$5,364,100	\$7,541,400	\$10,225,200	\$12,576,100	\$11,206,800
Total	\$5,364,100	\$7,541,400	\$10,225,200	\$12,576,100	\$11,206,800
Expenditures					
Current Expense	\$703,600	\$953,300	\$841,600	\$790,700	\$711,200
Pass Through	4,660,500	6,588,100	9,383,600	11,785,400	10,495,600
Total	\$5,364,100	\$7,541,400	\$10,225,200	\$12,576,100	\$11,206,800

Office of the
Legislative Fiscal Analyst

FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Wildlife Resources - Operating Budget

Contents:

- 1.0 Summary
- 2.0 Issues
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1.0 Summary: Wildlife Resources - Operating Budget

In UCA 23-13-3 the Legislature declared that all wildlife within the state, not held by private ownership, is the property of the state. The Division of Wildlife Resources is the wildlife authority for the state under the broad policymaking authority of the Wildlife Board. There are five Regional Advisory Councils (RAC) that gather information and give input to the board.

The division manages all the fish and wildlife species in the state, regulates hunting, fishing and trapping, and conducts nonconsumptive activities. The division employs staff in five regional offices in Ogden, Springville, Vernal, Price, Cedar City, and Salt Lake City.

Approximately 7% of the division's budget comes from the General Fund. The remainder of the division's operating revenue comes from the following sources:

- GFR - Wildlife Resources Account. Funds approximately 65% of the division's operations. Revenue comes from sales of licenses, permits, tags, certificates of registration, sales or rental of property, fines and forfeitures, and interest.
- GFR - Wildlife Habitat Account. Pays approximately 7% of the division's operations. Revenue comes from sales of wildlife habitat authorizations, which must be purchased once per year in connection with most licenses. A \$.25 surcharge on each authorization goes to finance search and rescue operations.
- Federal funds. Approximately 20% of the division's budget comes from this source. Two federal programs--the Sportfish Restoration Act and Wildlife Restoration Act--contribute on a 75% federal / 25% state matching basis. Most of these federal dollars are generated by excise taxes on wholesale manufacturers of sporting goods. In accepting federal funds, the state has agreed to meet certain conditions imposed by the US Fish and Wildlife Service.

The division also has two small accounts. The GFR - Wildlife Heritage Account receives funding from sales of Heritage Certificates and is used for nonconsumptive purposes. About 500 certificates have been sold since 1994 and the fund only contains \$1,200. Due to the smallness of the fund, the division is not asking for any appropriations from it.

The GFR - Wildlife Resources Trust Account maintains the revenue from lifetime license sales. The 1999 Legislature approved a transfer of this money from the Operating budget to the Capital budget.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$2,433,200	\$29,400	\$2,462,600
Federal Funds	6,745,200		6,745,200
Dedicated Credits	68,100		68,100
GFR - Wildlife Habitat	2,372,500		2,372,500
GFR - Wildlife Resources	21,141,000		21,141,000
Beginning Nonlapsing	468,400		468,400
Closing Nonlapsing	(468,400)		(468,400)
Total	\$32,760,000	\$29,400	\$32,789,400
Programs			
Administration	\$1,495,700		\$1,495,700
Public Services	12,076,000		12,076,000
Aquatic	8,336,300		8,336,300
Wildlife	5,846,100		5,846,100
<i>Funds Transfer</i>		\$29,400	29,400
Habitat	5,005,900		5,005,900
Total	\$32,760,000	\$29,400	\$32,789,400
FTE	416.6		416.6

2.0 Issues: Wildlife Resources - Operating Budget

2.1 Funds Transfer

The Division of Wildlife Resources' Predator Control and Reimbursement line items require smaller appropriations than FY 2000. The Analyst recommends a one-time transfer of the difference to the Wildlife Operating line item (Wildlife section). The transfer is one-time because funds may be required again in Predator Control and Reimbursement line items in future years. See Item 3.4.

General Fund (One-time) from Predator Control.... \$29,200
General Fund (One-time) from Reimbursement \$200

2.2 Intent Language Recommendation

The Analyst recommends discontinuing intent language making funding for hatchery maintenance nonlapsing. Hatcheries are maintained under the Wildlife - Capital budget, and the entire Capital budget has intent language making it nonlapsing. See Item 3.3.

3.0 Programs: Wildlife Resources - Operating Budget

3.1 Administration

Recommendation

The Analyst recommends a total budget of \$1,495,700. Personal Services comprise 67% of the recommended budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$154,400	\$154,400	\$160,700	\$6,300
Federal Funds	71,700		16,700	16,700
GFR - Wildlife Habitat			5,900	
GFR - Wildlife Resources	2,840,400	1,268,700	1,312,400	43,700
Lapsing	(1,768,000)			
Total	\$1,298,500	\$1,423,100	\$1,495,700	\$72,600
Expenditures				
Personal Services	\$1,021,300	\$1,057,200	\$1,003,400	(\$53,800)
Travel	44,500	64,000	64,000	
Current Expense	170,600	250,600	377,000	126,400
Data Processing	18,900	11,300	11,300	
Pass-Through	43,200	40,000	40,000	
Total	\$1,298,500	\$1,423,100	\$1,495,700	\$72,600
FTE	16.0	14.0	14.0	0.0

Purpose

Administration is responsible for the management of the division. It has the responsibility for determining the division's strategic, program and operational direction, coordination of regional activities, organizational structure, budgets, personnel needs and rules. It is also responsible for interaction with the Legislature, Department of Natural Resources, Wildlife Board, Regional Advisory Councils, the media, constituency groups, other government agencies, private institutions and governing bodies.

Performance Measures

1. Administrative expenditures as a percentage of the division budget.
2. Public satisfaction with wildlife programs.
3. Improved quality and quantity of services provided by the division.

3.2 Public Services

Recommendation

The Analyst recommends a total budget of \$12,076,000. Personal Services comprise 64% of the recommended budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$472,800	\$330,100	\$330,100	
Federal Funds	288,900	346,900	345,200	(1,700)
Dedicated Credits	52,300	22,800	22,800	
GFR - Wildlife Resources	10,501,200	11,481,600	11,377,900	(103,700)
Transfers				
Beginning Nonlapsing		132,500		(132,500)
Closing Nonlapsing	(132,500)			
Total	\$11,182,700	\$12,313,900	\$12,076,000	(\$237,900)
Expenditures				
Personal Services	\$7,534,000	\$7,970,100	\$7,715,300	(\$254,800)
Travel	74,000	91,300	91,100	(200)
Current Expense	3,151,500	3,519,000	3,537,900	18,900
Data Processing	377,600	695,500	693,700	(1,800)
DP Capital		5,000	5,000	
Capital Outlay	41,700	30,000	30,000	
Pass-Through	3,900	3,000	3,000	
Total	\$11,182,700	\$12,313,900	\$12,076,000	(\$237,900)
FTE	159.8	157.5	157.5	

Purpose

The Public Services program provides support services for the division.

Fiscal Management

All financial activities are managed through the Fiscal Management program. This includes Federal Aid programs, revenue collection and budgeting , and contracts and agreements.

The Licensing area of Public Services issues and reconciles all hunting and fishing licenses with the regions and retail outlets.

Information and Education

Information and Education is the division's communication group. They are in charge of the Discover Utah Wildlife Program and Project WILD. Project WILD provides workshops to train teachers, scout and other youth group leaders in wildlife issues.

Hardware Ranch

The operation of Hardware Ranch, near Hyrum, is funded through the Public Services program.

*Law
Enforcement*

Officers in the law enforcement section have all the powers of law enforcement officers throughout the state, except the power to serve civil process. The primary responsibility of the section is to favorably control human interaction with wildlife resources by enforcing state wildlife laws and, through voluntary compliance, seeking protection of resources and the equitable and orderly use of resources. Law Enforcement employs 80 officers.

*Hunter
Education*

Hunter Education teaches safe handling of firearms, respect for wildlife, furbearer education, and ethical hunting practices. Using federal Pittman-Robertson Act funds, the division operates the Lee Kay Center in Salt Lake County and the Cache Valley Center in Logan. \$1 from each hunting license sold goes to fund hunter education.

**Performance
Measures**

1. Number of federal grants and other contracts administered.
2. Number of licenses sold.
3. Non-General Fund revenue collected.
4. Percentage of division budget funded by non-General Funds.
5. Number of education programs, workshops, public news releases, and other public inquiries responded to.
6. Number of illegally killed animals per year.
7. Number of convicted poachers per year.

**Previous Building
Block Report**

The 1999 Legislature passed a \$30,000 FY 1999 General Fund supplemental appropriation for 800 MHz communications. This money, along with previous funding totaling \$144,200, has been carried forward to FY 2000, pending completion of the Utah Communications Agency Network (UCAN) plan. Future 800 MHz appropriations will be consolidated with the State Chief Information Officer, as requested by the State Auditor.

3.3 Aquatic Section

Recommendation

The Analyst recommends a total budget of \$8,336,300. Personal Services comprise 64% of the recommended budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$510,200	\$605,900	\$601,700	(\$4,200)
Federal Funds	3,518,100	3,491,400	3,482,400	(9,000)
Dedicated Credits	30,400	25,600	25,600	
GFR - Wildlife Resources	3,531,900	4,268,000	4,226,600	(41,400)
Total	\$7,590,600	\$8,390,900	\$8,336,300	(\$54,600)
Expenditures				
Personal Services	\$4,944,100	\$5,424,500	\$5,353,800	(\$70,700)
Travel	58,900	75,200	75,200	
Current Expense	1,855,300	1,855,200	1,871,300	16,100
Data Processing	59,900	41,400	41,400	
Capital Outlay	110,100	137,500	137,500	
Pass-Through	562,300	857,100	857,100	
Total	\$7,590,600	\$8,390,900	\$8,336,300	(\$54,600)
FTE	115.1	120.8	120.8	

Purpose

The aquatic section conserves and manages fish, amphibians, reptiles, and crustaceans (e.g., brine shrimp and crayfish) in the state. Aquatic section personnel monitor population and habitat trends, and conduct studies necessary to make management decisions. Recommendations are formulated and presented to the Wildlife Board for regulating recreational and commercial fishing and collection, possession, and importation of aquatic wildlife. The Aquatic Section now manages the Aquatic Education function.

Fisheries Management

Fish Management enters into water development projects for protection and acquisition of habitat, establishes suitable forage bases in Utah's waters, develops game fishery management plans, and solves problems associated with particular waters.

Fish Culture

The Fish Culture program cultures fish to supplement native self-sustaining fish populations. The state hatchery system produces and distributes about 9,000,000 to 11,000,000 fish per year. Most of these are planted as fingerlings while about 1,600,000 are catchable sized fish. More than 24,000,000 eggs are taken from hatchery and wild stocks. These numbers should increase as the renovated hatcheries in Kamas and Fountain Green come on line. Most eggs are supplied to state hatcheries, although some are sent to other states and federal hatcheries in exchange for other kinds of fish and eggs needed but not otherwise available in Utah.

Fish Experiment Station

The Fish Experiment Station (FES) was created in the early 1960s to provide technological development and extension support to the Fish Culture program. Today, under direction of the Fish Pathologist, it also handles fish health management, disease control, research, training, and specialized fish culture.

Fish Habitat

The Aquatics habitat program was initiated to provide angler access and fisheries habitat along streams, lakes, reservoirs and on private or other lands where public access is restricted. The program implements and coordinates projects with the regions, other division programs, and other federal and state agencies and local communities.

Aquatic Native Wildlife

The Native Species program manages native aquatic wildlife, including fish, amphibians, reptiles, mollusks, and brine shrimp. This program provides conservation, protection, and enhancement efforts to ensure the continued existence of native species while providing recreational and aesthetic values to the public.

Special Projects

The Special Projects program includes most of the large lake or reservoir studies in the state. It also includes waters which have special problems that require long term studies. The program coordinates closely with adjoining states on interstate waters and cooperates on studies with Utah State University, other institutions and agencies.

Intent Language

HB 1, 1999 General Session contained the following intent language:

It is the intent of the Legislature that funds for the aquatic hatchery maintenance contractual requirements be nonlapsing.

The Analyst recommends discontinuing this language, as large fish hatchery projects are funded in the Capital budget, and the Analyst will recommend maintaining that language.

Performance Measures

1. Number of fish eggs produced.
2. Number of fish produced and planted.
3. Estimated population of native aquatic species.
4. Number of known diseased waters in the state.
5. Miles of angler access and habitat along streams.
6. Number of aquatic management plans in place.

**Previous Building
Block Report**

The 1999 Legislature authorized \$11,200 in GFR - Wildlife Resources Funds and \$14,700 in federal funds for creel surveys. Because of tight budget constraints with restricted money the division opted not to perform this function unless it can be accomplished with existing personnel within existing budgets.

The 1999 Legislature also authorized \$75,000 in GFR - Wildlife Resources Funds and \$25,000 in federal funds to begin development of an urban fisheries program. Again this was funded with restricted and federal funds, but due to the growing need to develop urban fisheries the division did, as planned, hire an urban fisheries biologist on a 2-year limited position. If the program is successful the division will continue it. In addition, part of the funding is for program education and identifying urban waters for fish stocking.

3.4 Wildlife Section

Recommendation

The Analyst recommends a total budget of \$5,875,500. Dedicated Credits come from the non-game income tax check-off. Personal Services comprise 55% of the recommended budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$1,151,500	\$1,115,800	\$1,140,400	\$24,600
Federal Funds	2,204,700	2,400,400	2,393,800	(6,600)
Dedicated Credits	11,200	19,900	19,700	(200)
GFR - Wildlife Resources	2,094,300	2,345,000	2,321,600	(23,400)
Beginning Nonlapsing	371,000	468,400	468,400	
Closing Nonlapsing	(468,400)	(468,400)	(468,400)	
Total	\$5,364,300	\$5,881,100	\$5,875,500	(\$5,600)
Expenditures				
Personal Services	\$3,296,600	\$3,341,500	\$3,260,400	(\$81,100)
Travel	49,500	58,400	58,400	
Current Expense	1,455,400	1,514,800	1,590,300	75,500
Data Processing	34,000	13,600	13,600	
Capital Outlay	30,000	25,400	25,400	
Pass-Through	498,800	927,400	927,400	
Total	\$5,364,300	\$5,881,100	\$5,875,500	(\$5,600)
FTE	71.7	69.7	69.7	

*Building Block:
Funds Transfer*

The Division of Wildlife Resources' Predator Control and Reimbursement line items require smaller appropriations than FY 2000. The Analyst recommends a one-time transfer of the difference to the Wildlife Operating line item (Wildlife section). The transfer is one-time because funds may be required again in Predator Control and Reimbursement line items in future years.

General Fund (One-time) from Predator Control.... \$29,200
General Fund (One-time) from Reimbursement \$200

Purpose

The Wildlife Section is responsible for the terrestrial wildlife management programs in the division. It manages and conserves over 350 species of wildlife including non-game birds and small mammals, threatened and endangered species, upland game species, furbearers, cougar, bear, big game and waterfowl. The section also addresses the needs of sportsmen, private landowners and the general public through falconry, dedicated hunter, cooperative wildlife management unit, and depredation management programs.

The Wildlife Section comprises five programs including Big Game, Upland Game, Waterfowl, Native Mammals, and Avian. Regional wildlife biologists implement strategies to achieve wildlife goals and objectives planned by program coordinators and detailed in species management plans such as those enacted for deer and elk.

Wildlife biologists conduct surveys and closely monitor wildlife populations and habitat conditions throughout the state. They make recommendations to the Wildlife Board for the prudent harvest of game species and the conservation of native wildlife.

Wildlife Section personnel conduct habitat studies and seek to balance and enhance habitat for all wildlife species. Major efforts are expended assisting private landowners affected by wildlife, both positively (cooperative wildlife management units) and negatively (depredation).

Intent Language

The Analyst recommends maintaining the following intent language from HB 1, 1999 General Session:

The Legislature intends that up to \$500,000 of this budget may be used for big game depredation expense. The Legislature also intends that half of these funds shall be from the General Fund Restricted - Wildlife Resources Account and half from the General Fund. This funding is intended to be nonlapsing.

Performance Measures

1. Yearly size of deer, elk, and other herds.
2. Yearly number of deer, elk, and other animals taken by hunters.
3. Number of management plans in place.
4. Estimated populations of upland game, native, waterfowl, and avian species.
5. Number of habitat conservation activities undertaken.
6. Number of sensitive species in the state.

3.5 Habitat Section

Recommendation

The Analyst recommends a total budget of \$5,005,900. Personal Services comprise 42% of the recommended budget.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$263,400	\$229,900	\$229,700	(\$200)
Federal Funds	459,900	508,500	507,100	(1,400)
GFR - Wildlife Habitat	2,359,300	2,369,100	2,366,600	(2,500)
GFR - Wildlife Resources	1,725,300	1,927,700	1,902,500	(25,200)
Beginning Nonlapsing	1,436,400	100,000		(100,000)
Closing Nonlapsing	(100,000)			
Lapsing	(499,800)			
Total	\$5,644,500	\$5,135,200	\$5,005,900	(\$129,300)
Expenditures				
Personal Services	\$2,100,200	\$2,173,000	\$2,124,000	(\$49,000)
Travel	25,800	39,600	31,400	(8,200)
Current Expense	1,855,300	1,814,700	1,842,600	27,900
Data Processing	34,100	24,200	24,200	
Capital Outlay	1,271,600	809,500	709,500	(100,000)
Pass-Through	357,500	274,200	274,200	
Total	\$5,644,500	\$5,135,200	\$5,005,900	(\$129,300)
FTE	51.8	54.7	54.7	

Purpose

The Habitat Section focuses on analyzing resource development impacts, acquiring and managing fish and wildlife habitat, coordinating the Habitat Council process, developing and maintaining a central database on fish, wildlife and plants, administering the division's GIS program, and running the range inventory program and Great Basin Research Center. The remainder of the section coordinates regional planning efforts and serves as liaison with federal conservation programs.

The section seeks to conserve open space, both in urban areas and in rural areas where family-owned farms and ranches are at risk of being lost. Staff is identifying high value wildlife areas in the state to help landowners decision makers, and others in addressing issues posed by open space management. The Habitat Section is also responsible for the lands owned by the division.

The General Fund Restricted - Wildlife Habitat Account funds are used by the Habitat section. The Habitat Council reviews all habitat and sportsmen access project proposals and advises the Director on the expenditures of monies.

Intent Language

The Analyst recommends maintaining the following intent language from HB 1, 1999 General Session:

It is the intent of the Legislature that the General Fund Restricted - Wildlife Habitat Account appropriations be nonlapsing.

It is the intent of the Legislature that the Division of Wildlife Resources, in coordination with the Habitat Council, use \$100,000 from the General Fund Restricted - Wildlife Habitat Account to contribute to projects funded by the Department of Natural Resources - Species Protection Account which are consistent with UCA 23-19-43.

This intent language replaced the direct appropriation from the GFR - Wildlife Habitat Account because the direct appropriation had potential conflicts with federal law governing use of wildlife license money in states that accept federal wildlife grants. The division has transferred the money to the Species Protection Account.

Performance Measures

1. Number of management plans in place.
2. Acres of wildlife habitat managed on state properties.
3. Number of habitat conservation activities undertaken.
4. Number of sensitive species in the state.
5. Acres of open space, easements, etc. conserved for wildlife habitat.

4.0 Additional Information: Wildlife Resources - Operating Budget

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$4,030,300	\$3,436,700	\$2,552,300	\$2,436,100	\$2,462,600
Federal Funds	6,525,000	6,447,000	6,543,300	6,747,200	6,745,200
Dedicated Credits	110,300	136,500	93,900	68,300	68,100
GFR - Wildlife Habitat	3,748,600	2,645,100	2,359,300	2,369,100	2,372,500
GFR - Wildlife Resources	13,655,500	20,103,100	20,693,100	21,291,000	21,141,000
Transfers	35,400				
Beginning Nonlapsing		384,500	1,807,400	700,900	468,400
Closing Nonlapsing	(384,500)	(1,807,400)	(700,900)	(468,400)	(468,400)
Lapsing		(1,979,200)	(2,267,800)		
Total	\$27,720,600	\$29,366,300	\$31,080,600	\$33,144,200	\$32,789,400
% Change		5.9%	5.8%	6.6%	-1.1%
Programs					
Administration	\$1,165,700	\$1,300,200	\$1,298,500	\$1,423,100	\$1,495,700
Public Services	10,661,000	11,261,600	11,182,700	12,313,900	12,076,000
Aquatic	6,815,800	7,817,800	7,590,600	8,390,900	8,336,300
Wildlife	4,977,600	5,027,400	5,364,300	5,881,100	5,875,500
Habitat	4,100,500	3,959,300	5,644,500	5,135,200	5,005,900
Total	\$27,720,600	\$29,366,300	\$31,080,600	\$33,144,200	\$32,789,400
Expenditures					
Personal Services	\$17,192,700	\$18,246,800	\$18,896,200	\$19,966,300	\$19,456,900
In-State Travel	283,100	286,400	183,700	234,700	230,700
Out of State Travel			69,000	93,800	89,400
Current Expenses	7,484,100	7,389,100	8,488,100	8,954,300	9,219,100
DP Current Expenses	427,700	657,400	524,500	786,000	784,200
DP Capital Outlay	10,600	6,300		5,000	5,000
Capital Outlay	882,400	1,276,200	1,453,400	1,002,400	902,400
Pass Through	1,440,000	1,504,100	1,465,700	2,101,700	2,101,700
Total	\$27,720,600	\$29,366,300	\$31,080,600	\$33,144,200	\$32,789,400
FTE	398.8	414.1	414.4	416.6	416.6

4.2 Federal Funds

			FY 1999 Actual	FY 2000 Estimated	FY 2001 Analyst
Program:	Administration	Federal	71,651	-	-
Fed Agency:	WL Restoration/Sportfish/Cooper	State Match	23,884	-	-
Purpose:	Management of Federal Programs	Total	95,535	-	-
Program:	Fiscal Management	Federal	85,110	75,600	75,600
Fed Agency:	Wildlife Restoration and Sportfish	State Match	28,370	25,200	25,200
Purpose:	Management of Federal Programs	Total	113,480	100,800	100,800
Program:	Information and Education	Federal	1,216	-	-
Fed Agency:	Partnerships for Wildlife	State Match	405	-	-
Purpose:		Total	1,621	-	-
Program:	Law Enforcement	Federal	-	20,900	20,900
Fed Agency:	Federal Law Enforcement Funds	State Match	-	6,967	6,967
Purpose:	Law Enforcement	Total	-	27,867	27,867
Program:	Habitat	Federal	402,206	393,200	393,200
Fed Agency:	Wildlife Restoration Act	State Match	134,069	131,067	131,067
Purpose:	Wildlife Habitat	Total	536,275	524,267	524,267
Program:	Habitat	Federal	50,081	108,300	108,300
Fed Agency:	Sportfish Restoration	State Match	16,694	36,100	36,100
Purpose:	Aquatics Habitat-Sportfish	Total	66,775	144,400	144,400
Program:	Habitat	Federal	7,717	7,000	6,300
Fed Agency:	Partnerships for Wildlife	State Match	3,859	3,500	3,150
Purpose:	Habitat Improvements	Total	11,576	10,500	9,450
Program:	Fisheries Management	Federal	1,729,040	1,703,500	1,701,700
Fed Agency:	Sportfish Restoration	State Match	576,347	567,833	567,233
Purpose:	Varies Fisheries Programs	Total	2,305,387	2,271,333	2,268,933
Program:	Fish Culture	Federal	984,960	922,900	922,900
Fed Agency:	Sportfish Restoration	State Match	328,320	307,633	307,633
Purpose:	Federally Funded Hatcheries	Total	1,313,280	1,230,533	1,230,533
Program:	Fish Experiment Station	Federal	555,886	506,000	506,000
Fed Agency:	Sportfish Restoration	State Match	185,295	168,667	168,667
Purpose:	Fisheries Research	Total	741,181	674,667	674,667
Program:	Fish Habitat	Federal	107,156	114,100	114,100
Fed Agency:	Sportfish Restoration	State Match	35,719	38,033	38,033
Purpose:	Fish Habitat	Total	142,875	152,133	152,133

Federal Funds (continued)

			FY 1999	FY 2000	FY 2001
			Actual	Estimated	Analyst
Program:	Big Game	Federal	1,092,577	1,363,900	1,363,900
Fed Agency:	Wildlife Restoration Act	State Match	364,192	454,633	454,633
Purpose:	Big Game Program	Total	1,456,769	1,818,533	1,818,533
Program:	Native Wildlife	Federal	97,212	77,700	77,700
Fed Agency:	Wildlife Restoration Act	State Match	32,404	25,900	25,900
Purpose:	Native Wildlife Program	Total	129,616	103,600	103,600
Program:	Native Wildlife	Federal	9,094	10,000	10,000
Fed Agency:	Endangered Species Act	State Match	1,010	1,111	1,111
Purpose:	Native Wildlife	Total	10,104	11,111	11,111
Program:	Native Wildlife	Federal	5,621	4,000	4,000
Fed Agency:	Partnerships for Wildlife	State Match	2,811	1,333	1,333
Purpose:	Native Wildlife Program	Total	8,432	5,333	5,333
Program:	Small Game	Federal	236,217	221,300	221,300
Fed Agency:	Wildlife Restoration Act	State Match	78,739	73,767	73,767
Purpose:	Small Game Programs	Total	314,956	295,067	295,067
Program:	Waterfowl	Federal	738,350	677,400	676,300
Fed Agency:	Wildlife Restoration Act	State Match	246,117	225,800	225,433
Purpose:	Small Game Programs	Total	984,467	903,200	901,733
Program:	Waterfowl	Federal	40,915	46,050	46,050
Fed Agency:	Other - HIP	State Match	-	-	-
Purpose:	Waterfowl Programs	Total	40,915	46,050	46,050
Program:	Hunter Education	Federal	202,633	250,400	249,700
Fed Agency:	Wildlife Restoration Act	State Match	67,544	83,467	83,233
Purpose:	Hunter Education Program	Total	270,177	333,867	332,933
Program:	Aquatic - Native Wildlife	Federal	5,063	39,300	39,300
Fed Agency:	Sportfish Restoration	State Match	1,688	13,100	13,100
Purpose:	Aquatic - Native Wildlife Programs	Total	6,751	52,400	52,400
Program:	Aquatic - Native Wildlife	Federal	135,942	205,550	205,550
Fed Agency:	Endangered Species Act	State Match	15,105	22,839	22,839
Purpose:	Aquatic - Native Wildlife Programs	Total	151,047	228,389	228,389
		Federal Total	6,558,647	6,747,100	6,742,800
		State Matching Total	2,142,570	2,186,950	2,185,400
		Total	8,701,217	8,934,050	8,928,200

4.3 Wildlife Fees

In accordance with Section 63-34-5, the following fees are proposed for the services of the Division of Wildlife Resources for FY 2001.

	FY 2000 Current	FY 2001 Proposed	Difference	FY 2001 Units	Revenue Change
Licenses					
Fishing					
Resident Fishing under 65 (Season)	\$20.00	\$20.00			
Resident Fishing 65 years or older (Season)	9.00	9.00			
Resident Fishing, 1-Day (Any age)	6.00	6.00			
Resident Fishing, 7-Day (Any age)	11.00	11.00			
Resident Fishing (Disabled)	0.50	<u>0.00</u>			Required by HB182
Resident Fishing (Mentally Retarded)	5.00	<u>0.00</u>			Required by HB182
Nonresident Fishing Season					
(Any age)	42.00	42.00			
Nonresident Fishing, 1-Day					
(Any age)	7.00	7.00			
Nonresident Fishing, 7-Day					
(Any age)	17.00	17.00			
Two-Pole Fishing License	10.00	10.00			
Set-Line	10.00	10.00			
Hunting					
Resident Small Game (12-13)	7.00	7.00			
Resident Small Game (14+)	13.00	13.00			
Nonresident Small Game (12+)	41.00	41.00			
Resident Combination (12+)	28.00	28.00			
Resident Dedicated Hunter, 2 Yr.					
(14-17)	50.00	50.00			
Resident Dedicated Hunter, 3 Yr.					
(14-17)	75.00	75.00			
Resident Dedicated Hunter, 2 Yr.					
(18+)	100.00	100.00			
Resident Dedicated Hunter, 3 Yr.					
(18+)	150.00	150.00			
Nonresident Dedicated Hunter, 2 Yr.					
(14-17)	396.00	396.00			

Nonresident Dedicated Hunter, 3 Yr.		
(14-17)	604.00	604.00
Nonresident Dedicated Hunter, 2 Yr.		
(18+)	546.00	546.00
Nonresident Dedicated Hunter, 3 Yr.		
(18+)	837.00	837.00
Lifetime License Dedicated		
Hunter, 2 Yr (14-17)	25.00	25.00
Lifetime License Dedicated		
Hunter, 3 Yr (14-17)	37.50	37.50
Lifetime License Dedicated		
Hunter, 2 Yr (18+)	50.00	50.00
Lifetime License Dedicated		
Hunter, 3 Yr (18+)	75.00	75.00
Resident Furbearer (Any Age)	25.00	25.00
Nonresident Furbearer (Any Age)	150.00	150.00
Resident Falconry	15.00	15.00
Nonresident Falconry Meet	15.00	15.00
Resident Habitat (14+)	6.00	6.00
Nonresident Habitat (14+)	6.00	6.00
Heritage Certificate		
Juvenile (Under 12)	5.00	5.00
Adult (12+)	15.00	15.00
Deer Tags / Permits		
Resident General Season Deer	25.00	25.00
Nonresident General Season Deer	198.00	198.00
Resident Antlerless Deer	15.00	15.00
Nonresident Antlerless Deer	78.00	78.00
Resident Two-Doe Antlerless	30.00	30.00
Nonresident Two-Doe Antlerless	156.00	156.00
Resident Depredation	15.00	15.00
Landowners Depredation / Mitigation		
Deer	20.00	20.00
Elk	55.00	55.00
Pronghorn	20.00	20.00
Stamps		
Wyoming Flaming Gorge	10.00	10.00

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Arizona Lake Powell	8.00	8.00
Nonresident 1-Day Fishing	5.00	5.00
Big Game Permits / Tags		
Deer		
Resident Limited Entry	43.00	43.00
Nonresident Limited Entry	403.00	403.00
Resident High Country Buck	38.00	38.00
Nonresident High Country		
Buck Deer	253.00	253.00
Resident Premium Limited		
Entry Deer	128.00	128.00
Nonresident Premium Limited		
Entry Deer	503.00	503.00
Resident CWMU Buck Deer	25.00	25.00
Nonresident CWMU Buck Deer	198.00	198.00
Resident CWMU Limited Entry		
Deer	43.00	43.00
Nonresident CWMU Limited Entry		
Deer	403.00	403.00
Resident CWMU Premium Limited		
Entry Deer	128.00	128.00
Nonresident CWMU Premium		
Limited Entry Deer	503.00	503.00
Resident CWMU Antlerless Deer	15.00	15.00
Nonres CWMU Antlerless Deer	78.00	78.00
Resident CWMU Two-Doe		
Antlerless Deer	30.00	30.00
Nonresident CWMU Two-Doe		
Antlerless Deer	156.00	156.00
Elk		
Resident Archery	50.00	50.00
Resident General Bull	50.00	50.00
Resident Limited Entry Bull	130.00	130.00
Resident Control	55.00	55.00
Resident Depredation	55.00	55.00
Resident Muzzleloader Hunter		
Choice	50.00	50.00

Resident Limited Entry Archery		
Bull Aux Permit	15.00	15.00
Resident CWMU Any Bull	130.00	130.00
Resident CWMU Spike Bull	50.00	50.00
Resident CWMU Antlerless	50.00	50.00
Nonresident Archery	328.00	328.00
Nonresident General Bull	328.00	328.00
Nonresident Limited Entry Bull	478.00	478.00
Nonresident Control	203.00	203.00
Nonresident Muzzleloader		
Hunter Choice	328.00	328.00
Nonresident Archery Bull Elk Aux	15.00	15.00
Nonresident CWMU Any Bull	478.00	478.00
Nonresident CWMU Spike Bull	328.00	328.00
Nonresident CWMU Antlerless	203.00	203.00
Antelope		
Resident Limited Buck	45.00	45.00
Nonresident Limited Buck	228.00	228.00
Resident Limited Doe	15.00	15.00
Resident Depredation	10.00	10.00
Nonresident Limited Doe	130.00	130.00
Resident Archery Buck	45.00	45.00
Nonresident Archery Buck	228.00	228.00
Resident CWMU Buck	45.00	45.00
Nonresident CWMU Buck	228.00	228.00
Resident CWMU Doe	15.00	15.00
Nonresident CWMU Doe	130.00	130.00
Resident / Nonresident Archery		
Doe Auxiliary	15.00	15.00
Moose		
Archery Moose Auxiliary	15.00	15.00
Resident Bull	303.00	303.00
Resident Antlerless	203.00	203.00
Resident CWMU Bull	303.00	303.00
Resident CWMU Antlerless	203.00	203.00
Nonresident Bull	1,003.00	1,003.00
Nonresident Antlerless	703.00	703.00

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Nonresident CWMU Bull	1,003.00	1,003.00
Nonresident CWMU Antlerless	703.00	703.00
Bison		
Resident	403.00	403.00
Nonresident	1,003.00	1,003.00
Resident Antelope Island	1,100.00	1,100.00
Nonresident Antelope Island	2,600.00	2,600.00
Bighorn Sheep		
Resident Desert Bighorn	503.00	503.00
Resident Rocky Mountain Bighorn	503.00	503.00
Nonresident Desert Bighorn	1,003.00	1,003.00
Nonresident Rocky Mountain Bighorn	1,003.00	1,003.00
Rocky Mountain Goat		
Resident Rocky Mountain	403.00	403.00
Nonresident Rocky Mountain	1,003.00	1,003.00
Cougar / Bear Permit		
Resident Cougar	53.00	53.00
Resident Bear	78.00	78.00
Resident Bear (Archery-Bait)	78.00	78.00
Resident Cougar Pursuit	25.00	25.00
Resident Bear Pursuit	25.00	25.00
Nonresident Cougar Pursuit	25.00	25.00
Nonresident Bear Pursuit	25.00	25.00
Cougar or Bear Damage	25.00	25.00
Nonresident Cougar	253.00	253.00
Nonresident Bear	303.00	303.00
Nonresident Bear (Archery-Bait)	303.00	303.00
Muskrats		
Over 1000 anticipated	150.00	150.00
500 - 1000 anticipated	100.00	100.00
100 - 500 anticipated	50.00	50.00
Less than 100 anticipated	25.00	25.00
Turkey		
Resident Limited Entry	25.00	25.00
Nonresident Limited Entry	50.00	50.00
Sportsman Permits		

The successful applicants will pay the fee associated with the resident fee for that particular species.

Resident Bull Moose	303.00	303.00
Resident Hunter's Choice Bison	403.00	403.00
Resident Desert Bighorn Ram	503.00	503.00
Resident Bull Elk	130.00	130.00
Resident Buck Deer	128.00	128.00
Resident Buck Pronghorn	45.00	45.00

Falconry Permits

Resident Capture - Apprentice Class	25.00	25.00
Resident Capture - General Class	45.00	45.00
Resident Capture - Master Class	45.00	45.00
Nonresident Capture - General Class	110.00	110.00
Nonresident Capture - Master Class	110.00	110.00

Handling Fees

(Handling Fees may be assessed Exchanges)	5.00	5.00
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Bird Bands	0.25	0.25
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Furbearer Tags

Resident Bobcat Temporary Possession	5.00/Tag	5.00/Tag
Nonresident Bobcat Temporary Possession	5.00/Tag	5.00/Tag

Trap Registration

Resident (Payable Once)	5.00	5.00
Nonresident (Payable Once)	5.00	5.00

Duplicate Licenses, Permits and Tags

Duplicate licenses are one-half the original price of the license or \$5.00 whichever is less. Duplicate tags are one-half the original price of the tag or \$5.00 whichever is less.

No duplicate bobcat temporary possession tags are issued.

Duplicate permits are one-half the original price of the permit or \$5.00 whichever is less.

Duplicate Hunter education cards	10.00	10.00
Furharvester Education cards	10.00	10.00

Wood Products on Division of Wildlife

Resources Lands

Firewood (2 cords)	10.00	10.00
Christmas Tree	5.00	5.00
Ornamental (Maximum \$60.00 per permit)		
Conifers (per tree)	5.00	5.00
Deciduous (per tree)	3.00	3.00
Posts (Maximum \$50 per permit)	0.40/ea	0.40/ea

Hunter Education Fees

Hunter Education Training	6.00	6.00
Hunter Education Home Study	6.00	6.00
Furharvester Education Training	6.00	6.00
Service long distance call to another state, country, or province	2.00	2.00
Becoming an Outdoors Woman (Special Needs Rates Available)	150.00	150.00

Lee Kay Center Fees

Adult	2.00	2.00
Youth (15 and Under)	1.00	1.00
Sportsmen Club Meetings	20.00	20.00
Sandbag Rental	1.00	1.00
Spotting Scope Rental	1.00	1.00

Certificates of Registration

Initial Fee - Personal Use	50.00	50.00
Initial Fee - Commercial	100.00	100.00
Amendment	10.00	10.00
Certificates of Registration Renewal	20.00	20.00
Late fee for failure to renew Certificates of Registration when due	10.00	10.00
Required Inspections	25.00	25.00
Failure to submit required annual Activity Report when due	10.00	10.00

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Request for species reclassification	200.00	200.00
Request for variance	200.00	200.00
Commercial Fishing and Dealing Commercially		
in Aquatic Wildlife		
Dealer in Live / Dead Bait	75.00	75.00
Helper Cards Live / Dead Bait	15.00	15.00
Commercial Seiner	1,000.00	1,000.00
Helper Cards Commercial Seiner	100.00	100.00
Commercial Brine Shrimper	10,000.00	10,000.00
Helper Cards Commercial Brine Shrimper	1,500.00	1,500.00
Upland Game Coop Wildlife Mgt Units		
New Application	5.00	5.00
Renewal Application	5.00	5.00
Big Game Coop Wildlife Mgt Units		
New Application	150.00	150.00
Renewal Application	150.00	150.00
Commercial Hunting Areas		
New Application	150.00	150.00
Renewal Application	150.00	150.00
Services		
Reproduction of Records		
Self Service	0.10/copy	0.10/copy
Service Provided by Division		
Staff	0.25/copy	0.25/copy
Postage	current rate	current rate
Geographic Information System		
Personnel Time	35.00/hour	35.00/hour
Processing (one-hour increments)	40.00/hour	40.00/hour
Data Processing Time		
Programming	40.00/hour	40.00/hour
Production	20.00/hour	20.00/hour
Application Fee for License Agency	20.00	20.00
Return Check Charge	20.00	20.00
Other Services to be reimbursed at actual time and materials		
Easement and Lease Schedule		

Application Fees for Uses of Division Lands (Nonrefundable):

Leases	50.00	50.00
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Easements, Including:

Rights-of-way	50.00	50.00
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Rights-of-entry	50.00	50.00
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Assessment

Amendment to lease, easement, right-of-way, right-of-entry	25.00	25.00
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Certified document	5.00	5.00
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Research on leases or title records	50.00/hour	50.00/hour
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Rights-of-way

Electric Power Lines, Telephone Cables

(Short-term disturbance, intermittent maintenance)

Width of Easement	Cost per Rod	Cost per Rod
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0' - 30' Initial	12.00	12.00
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0' - 30' Renewal	8.00	8.00
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31' - 60' Initial	18.00	18.00
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31' - 60' Renewal	12.00	12.00
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61' - 100' Initial	24.00	24.00
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61' - 100' Renewal	16.00	16.00
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101' - 200' Initial	30.00	30.00
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101' - 200' Renewal	20.00	20.00
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201' - 300' Initial	40.00	40.00
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201' - 300' Renewal	28.00	28.00
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> 300' Initial	50.00	50.00
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> 300' Renewal	34.00	34.00
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Outside Diameter of Pipe	Cost per Rod	Cost per Rod
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< 2.0" Initial	6.00	6.00
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< 2.0" Renewal	4.00	4.00
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2.0" - 13" Initial	12.00	12.00
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2.0" - 13" Renewal	8.00	8.00
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13.1" - 25" Initial	18.00	18.00
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13.1" - 25" Renewal	12.00	12.00
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25.1" - 37" Initial	24.00	24.00
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25.1" - 37" Renewal	16.00	16.00
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> 37" Initial	48.00	48.00
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> 37" Renewal	32.00	32.00
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Roads, canals

(Permanent loss of habitat plus high maintenance disturbance):

Width of Easement

1' - 33' New Construction	18.00	18.00
1' - 33' Existing	12.00	12.00
33.1' - 66' New Construct	24.00	24.00
33.1' - 66' Existing	18.00	18.00

Leases

(Resulting in a permanent loss of a block of habitat,
e.g. water tanks, communication towers, reservoirs):

Fee will be developed through customary practices
on a case-by-case basis plus three-to-one
mitigation for loss of habitat plus assessment and
value of lost land.

Rights-of Entry

Fee will be developed through customary practices
on a case-by-case basis with a minimum of
\$500.00 plus on-site mitigation for habitat
disturbance. Customary practices will follow
formulas developed by School and Institutional
Trust Lands Administration.

Office of the
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FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Wildlife Resources - Cooperative Environmental Studies

Contents:

- 1.0 Summary
- 3.0 Programs
- 4.0 Additional Information

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1.0 Summary: Wildlife Resources - Cooperative Environmental Studies

This line item accounts for spending on studies done in cooperation with federal or local agencies. The agencies supply the funding and Wildlife Resources provides field teams to conduct the studies. Therefore, FTEs can fluctuate up or down depending on the number of projects. The division is using this program to account for CUP Projects.

The Legislature appropriates these funds, but receipt of the funds is dependent upon the non-state agencies. The amount of federal funds appropriated has been high so the division will be able take on any large projects. The division can only spend what funding it receives.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
Federal Funds	\$3,000,000		\$3,000,000
Dedicated Credits	471,800		471,800
Total	\$3,471,800	\$0	\$3,471,800
Programs			
Cooperative Enviro Studies	\$3,471,800		\$3,471,800
Total	\$3,471,800	\$0	\$3,471,800
FTE	41.0		41.0

3.0 Programs: Wildlife Resources - Cooperative Environmental Studies

3.1 Cooperative Environmental Studies

Recommendation

The Analyst recommends a budget of \$3,471,800, funded from federal funds and Dedicated Credits paid by cities and counties.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Federal Funds	\$1,939,000	\$12,006,600	\$3,000,000	(\$9,006,600)
Dedicated Credits	654,000	473,600	471,800	(1,800)
Total	\$2,593,000	\$12,480,200	\$3,471,800	(\$9,008,400)
Expenditures				
Personal Services	\$1,349,400	\$1,429,800	\$1,414,600	(\$15,200)
In-State Travel	29,100	29,000	29,000	
Out of State Travel	8,000	7,900	7,900	
Current Expense	607,600	607,500	611,100	3,600
DP Current Expense	31,000	31,200	31,200	
Capital Outlay	93,600	93,600	93,600	
Pass Through	474,300	10,281,200	1,284,400	(8,996,800)
Total	\$2,593,000	\$12,480,200	\$3,471,800	(\$9,008,400)
FTE	41.0	41.0	41.0	

Purpose

This line item accounts for spending on studies done in cooperation with non-state agencies. The agencies supply the funding and Wildlife Resources provides field teams to conduct the studies.

Intent Language

The Analyst recommends maintaining the following intent language from HB 1, 1999 General Session:

It is the intent of the Legislature that Cooperative Environmental Studies funds be nonlapsing.

Performance Measures

Some of the organizations studies were performed for in FY 1999 include:

- United States Bureau of Land Management
- United States Fish and Wildlife Service
- United States Bureau of Reclamation
- United States National Park Service
- United States Forest Service
- United States Postal Service
- Hill Air Force Base
- Governor's Office of Planning and Budget
- Washington County
- Dugway Proving Grounds
- Central Utah Water Conservancy District
- Division of Facilities Construction and Maintenance
- Utah Department of Transportation
- Rocky Mountain Elk Foundation

4.0 Additional Information: Wildlife Resources - Cooperative Environmental Studies

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
Federal Funds	\$2,660,700	\$2,266,300	\$1,939,000	\$12,006,600	\$3,000,000
Dedicated Credits	227,200	449,100	654,000	473,600	471,800
Transfers	129,000				
Total	\$3,016,900	\$2,715,400	\$2,593,000	\$12,480,200	\$3,471,800
% Change		-10.0%	-4.5%	381.3%	-72.2%
Programs					
Coop Enviro Studies	\$3,016,900	\$2,715,400	\$2,593,000	\$12,480,200	\$3,471,800
Total	\$3,016,900	\$2,715,400	\$2,593,000	\$12,480,200	\$3,471,800
Expenditures					
Personal Services	\$850,300	\$1,083,400	\$1,349,400	\$1,429,800	\$1,414,600
In-State Travel	24,500	23,900	29,100	29,000	29,000
Out of State Travel			8,000	7,900	7,900
Current Expense	577,600	377,100	607,600	607,500	611,100
DP Current Expense	27,000	60,100	31,000	31,200	31,200
Capital Outlay	202,100	199,300	93,600	93,600	93,600
Pass Through	1,335,400	971,600	474,300	10,281,200	1,284,400
Total	\$3,016,900	\$2,715,400	\$2,593,000	\$12,480,200	\$3,471,800
FTE	34.8	63.0	41.0	41.0	41.0

4.2 Federal Funds

			FY 1999 Actual	FY 2000 Estimated	FY 2001 Analyst
Program:	Cooperative Agreements	Federal	1,938,958	12,006,600	3,000,000
Fed Agency:		State Match	-	-	-
Purpose:		Total	1,938,958	12,006,600	3,000,000
		Federal Total	1,938,958	12,006,600	3,000,000
		State Matching Total	-	-	-
		Total	1,938,958	12,006,600	3,000,000

Office of the
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FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Wildlife Resources - Contributed Research

Contents:

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1.0 Summary: Wildlife Resources - Contributed Research

This line item accounts for public contributions to improve wildlife. It does not include contributions from the non-game check-off, which are included in the regular budget.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
Dedicated Credits	\$334,200		\$334,200
Total	\$334,200	\$0	\$334,200
Programs			
Contrib Research	\$334,200		\$334,200
Total	\$334,200	\$0	\$334,200

3.0 Programs: Wildlife Resources - Contributed Research

3.1 Contributed Research

Recommendation The Analyst recommends a budget of \$334,200, funded from Dedicated Credits paid by non-state agencies.

Financing	FY 1999 Actual	FY 2000 Estimated	FY 2001 Analyst	Est/Analyst Difference
Dedicated Credits	\$361,400	\$334,200	\$334,200	
Total	\$361,400	\$334,200	\$334,200	\$0
Expenditures				
Personal Services	\$30,400			
In-State Travel	1,500	\$1,500	\$1,500	
Out of State Travel	5,300	5,300	5,300	
Current Expense	249,200	252,300	252,300	
DP Current Expense	2,000	2,100	2,100	
Capital Outlay	73,000	73,000	73,000	
Total	\$361,400	\$334,200	\$334,200	\$0

Purpose This line item accounts for public contributions to improve wildlife. It does not include contributions from the non-game check-off, which are included in the regular budget.

Intent Language The Analyst recommends maintaining the following intent language from HB 1, 1999 General Session:

It is the intent of the Legislature that Contributed Research funds be nonlapsing.

**Performance
Measures**

The following projects were funded in FY 1999:

Project	Amount
Bookcliffs Restoration	\$19,600
Big Game Enhancement	26,600
Willard Bay Wipers/Tiger Muskie	800
Conservation Permit	67,800
Big Horn Sheep	57,100
Project Wild	5,600
Lee Kay Improvement	6,200
SL Aquatic Education	2,100
Help Stop Poaching	28,900
Small Game Enhancement	400
Wild Turkey Mgt	30,000
Wetlands Outreach Fund	400
Willard WMA Improvement	300
Habitat Improvement - NRO	1,900
Gunnison Sage Grouse Habitat Lease	50,000
Cougar Projects	1,500
Bear Projects	600
Hardware Ranch Displays	1,100
Raptor Nest Surveys	6,000
Cache Valley Pheasants Forever	4,700
Bookcliffs-Habitat Enhancement	21,900
FES-Microscope	3,500
SERO-Turkey Radio Collars	2,800
SERO-CODA Net Launcher	3,800
KUED Media	2,900
Dedicated Hunter	14,700
	<hr/>
	\$361,200

4.0 Additional Information: Wildlife Resources - Contributed Research

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
	Actual	Actual	Actual	Estimated	Analyst
Financing					
Dedicated Credits	\$203,500	\$182,900	\$361,400	\$334,200	\$334,200
Total	\$203,500	\$182,900	\$361,400	\$334,200	\$334,200
% Change		-10.1%	97.6%	-7.5%	0.0%
Programs					
Contrib Research	\$203,500	\$182,900	\$361,400	\$334,200	\$334,200
Total	\$203,500	\$182,900	\$361,400	\$334,200	\$334,200
Expenditures					
Personal Services	\$15,800	\$15,200	\$30,400		
In-State Travel	4,200	3,300	1,500	1,500	\$1,500
Out of State Travel			5,300	5,300	5,300
Current Expense	182,500	144,400	249,200	252,300	252,300
DP Current Expense			2,000	2,100	2,100
Capital Outlay	1,000		73,000	73,000	73,000
Pass Through		20,000			
Total	\$203,500	\$182,900	\$361,400	\$334,200	\$334,200

Office of the
Legislative Fiscal Analyst

FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Wildlife Resources - Predator Control

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1.0 Summary: Wildlife Resources - Predator Control

UCA 4-23-9(2)(a) requires the Division of Wildlife Resources in its annual budget request to include a request for General Funds equal to 120% of the amount of fees and contributions deposited in the Agricultural and Wildlife Damage Prevention Account during the previous fiscal year. The FY 2001 requirement is \$65,300.

Funds appropriated here are transferred to the Department of Agriculture.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$94,500		\$94,500
<i>Transfer to Operating</i>		(\$29,200)	(29,200)
Transfers	(94,500)	29,200	(65,300)
Total	\$0	\$0	\$0

2.0 Issues: Wildlife Resources - Predator Control

2.1 Funds Transfer

The Predator Control line item requires a smaller appropriation than in FY 2000. The Analyst recommends a one-time transfer of the difference to the Wildlife Operating line item (Wildlife section). The transfer is one-time because funds may be required again in Predator Control in future years. See Item 3.1.

General Fund (One-time) to Operating Budget.....(\$29,200)

2.2 Intent Language Recommendation

The Analyst recommends discontinuing the following intent language which was in HB 1, 1999 General Session:

It is the intent of the Legislature that up to \$102,200 may be used in cooperation with the Department of Agriculture and Food - Predator Control program to control predators on upland game habitat.

The amount the division must request and the transfer of these funds to the Department of Agriculture and Food is already specified in statute.

3.0 Programs: Wildlife Resources - Predator Control

3.1 Predator Control

Recommendation The Analyst recommends \$65,300. The transfer goes to the Department of Agriculture and Food, in accordance with statute.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$75,000	\$94,500	\$65,300	(\$29,200)
Transfers	(75,000)	(94,500)	(65,300)	29,200
Total	\$0	\$0	\$0	\$0

*Building Block:
Funds Transfer*

The Predator Control line item requires a smaller appropriation than in FY 2000. The Analyst recommends a one-time transfer of the difference to the Wildlife Operating line item (Wildlife section). The transfer is one-time because funds may be required again in Predator Control in future years. See Item 3.1.

General Fund (One-time) to Operating Budget.....(\$29,200)

Purpose This program accounts for Wildlife Resources' share of Agriculture's Predator Control program.

Intent Language The Analyst recommends discontinuing the following intent language which was in HB 1, 1999 General Session:

It is the intent of the Legislature that up to \$102,200 may be used in cooperation with the Department of Agriculture - Predator Control program to control predators on upland game habitat.

The actual amount to be transferred in FY 2000 is \$94,500. The amount and its purpose are already specified in statute.

The Analyst recommends continuing the following intent language from HB 1, 1999 General Session:

It is the intent of the Legislature that the Division of Wildlife Resources provide an additional \$20,000 in General Funds to the Department of Agriculture and Food for use in the Predatory Animal Control Program.

FY 2000 funds have been transferred to the Department of Agriculture. The Analyst recommends maintaining this intent language for FY 2001.

4.0 Additional Information: Wildlife Resources - Predator Control

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$87,000	\$39,300	\$75,000	\$94,500	\$65,300
Transfers	(87,000)	(39,300)	(75,000)	(94,500)	(65,300)
Total	\$0	\$0	\$0	\$0	\$0
% Change					

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FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Wildlife Resources - Reimbursement

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1.0 Summary: Wildlife Resources - Reimbursement

UCA 23-19-39 requires the Division of Wildlife Resources to request General Funds from the Legislature, to reimburse the Wildlife Resources Restricted Account, a sum equal to the fees that were lost by the mandated issuance of free hunting and fishing licenses to:

- Those 65 years of age or older
- Residents of the State Developmental Center, State Hospital, a veteran's hospital or nursing home, a mental health center, and certain other institutions
- The blind, paraplegic, mentally retarded, permanently disabled, and terminally ill
- Children in custody of the state

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$200,300		\$200,300
<i>Transfer to Operating</i>		(\$200)	(200)
Reimbursement	(200,300)	200	(200,100)
Total	\$0	\$0	\$0

2.0 Issues: Wildlife Resources - Reimbursement

2.1 Funds Transfer

The Reimbursement line item requires a smaller appropriation than in FY 2000. The Analyst recommends a one-time transfer of the difference to the Wildlife Operating line item (Wildlife section). The transfer is one-time because funds may be required again in Reimbursement in future years. See Item 3.1.

General Fund (One-time) to Operating Budget.....(\$200)

3.0 Programs: Wildlife Resources - Reimbursement

3.1 Reimbursement

Recommendation

The Analyst recommends \$200,100. General Funds reimburse the GFR - Wildlife Resources Account, which otherwise would have received the license money.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$206,400	\$200,300	\$200,100	(\$200)
Reimbursement	(206,400)	(200,300)	(200,100)	200
Total	\$0	\$0	\$0	\$0

*Building Block:
Funds Transfer*

The Reimbursement line item requires a smaller appropriation than in FY 2000. The Analyst recommends a one-time transfer of the difference to the Wildlife Operating line item (Wildlife section). The transfer is one-time because funds may be required again in Reimbursement in future years.

General Fund (One-time) to Operating Budget.....(\$200)

Purpose

This line item accounts for hunting and fishing subsidies given by the state to defined categories of citizens.

Performance Measures

1. Number of licenses issued to each category of recipient.

4.0 Additional Information: Wildlife Resources - Reimbursement

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$202,900	\$213,800	\$206,400	\$200,300	\$200,100
Reimbursement	(202,900)	(213,800)	(206,400)	(200,300)	(200,100)
Total	\$0	\$0	\$0	\$0	\$0
% Change					

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FY 2001 Budget Recommendations

Joint Appropriations Subcommittee for
Natural Resources

Utah Department of Natural Resources
Wildlife Resources - Capital Budget

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1.0 Summary: Wildlife Resources - Capital Budget

Large structural projects or habitat improvements are included in the Wildlife Resources - Capital Budget.

An important financing source in the Capital Budget is the GFR - State Fish Hatchery Maintenance Account. \$2 of each fishing license fee or combination license fee is deposited into the account. Money appropriated from the account is used for major repairs or replacements of facilities and equipment at state fish hatcheries.

The GFR - Wildlife Resources Trust Account maintains the revenue from lifetime license sales. The 1999 Legislature approved a transfer of this money from the Operating budget to the Capital budget. The division used approximately \$140,000 from this account to complete the Kamas hatchery reconstruction.

	Analyst FY 2001 Base	Analyst FY 2001 Changes	Analyst FY 2001 Total
Financing			
General Fund	\$800,000		\$800,000
Federal Funds	1,311,000		1,311,000
GFR - State Fish Hatchery	1,000,000		1,000,000
GFR - Wildlife Resources	205,000		205,000
Beginning Nonlapsing	500,000		500,000
Total	\$3,816,000	\$0	\$3,816,000
Programs			
Information and Education	\$50,000		\$50,000
Fisheries	3,752,000		3,752,000
Game Management	14,000		14,000
Total	\$3,816,000	\$0	\$3,816,000

2.0 Issues: Wildlife Resources - Capital Budget

2.1 Intent Language

The Analyst recommends maintaining the following intent language from HB 1, 1999 General Session:

It is the intent of the Legislature that the Division of Wildlife Resources Capital funds be nonlapsing.

3.0 Programs: Wildlife Resources - Capital Budget

3.1 Information and Education

Recommendation The Analyst recommends a budget of \$50,000, funded entirely by federal money.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Federal Funds	\$28,000	\$50,000	\$50,000	
Total	\$28,000	\$50,000	\$50,000	\$0
Expenditures				
Pass Through	\$28,000	\$50,000	\$50,000	
Total	\$28,000	\$50,000	\$50,000	\$0

Purpose The Division of Wildlife Resources encourages local communities throughout the state to support the Hunter Education Program. They provide seed money to develop new facilities or renovate existing ranges for hunter education training and public use. Local funds are matched by federal grants.

Performance Measures The following item was funded in FY 1999:

Project	Amount
Green River Shooting Range*	\$28,000
*Funded entirely with federal funds and State in-kind match	

3.2 Fisheries

Recommendation

The Analyst recommends a total budget of \$3,752,000. The General Fund appropriation was authorized by the 1997 Legislature for hatchery renovation.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$800,000	\$800,000	\$800,000	
Federal Funds	621,100	1,251,000	1,251,000	
GFR - State Fish Hatchery		1,000,000	1,000,000	
GFR - Wildlife Resources	703,900	201,000	201,000	
Beginning Nonlapsing	1,261,500	1,036,900	500,000	(\$536,900)
Closing Nonlapsing	(1,036,900)	(500,000)		500,000
Lapsing Balance	(767,800)			
Total	\$1,581,800	\$3,788,900	\$3,752,000	(\$36,900)
Expenditures				
Current Expense	\$23,300	\$80,000	\$80,000	
Capital Outlay	138,100	2,908,900	2,872,000	(\$36,900)
Pass Through	1,420,400	800,000	800,000	
Total	\$1,581,800	\$3,788,900	\$3,752,000	(\$36,900)

Purpose

Expenditures from this program are used to improve fisheries access, enhance motorboat access and facilities, improve fish hatcheries, and enlarge fish habitat.

The division operates ten hatcheries in Bicknell, Hatch, Fountain Green, Mantua, Glenwood, Midway, Kamas, Springville, Loa, and Whiterocks. The Utah Reclamation Mitigation and Conservation Commission (URMCC) has committed funds to rebuild or repair the most dilapidated facilities on a 75% URMCC/25% state funds basis. For the past several years the Legislature has appropriated \$800,000 General Funds per year to the division for this purpose. The Kamas hatchery has been completed and the Fountain Green and Whiterocks hatcheries are under construction. The next hatchery on the priority list is Midway. The division hopes to begin work there as soon as it can build up enough funds to meet its 25% requirement.

Performance Measures

The following items were funded in FY 1999:

Project	Amount
Kamas Hatchery (Through DFCM)	\$800,000
Fountain Green-Water Diversion-Pacificorp	138,100
Wahweap Residence Engineering	900
Flaming Gorge-Lucerne Marina Breakwater	98,700
Lake Powell Courtesy Docks	490,400
Parks and Rec Docks - Statewide	31,300
Misc. DFCM Engineering Costs	16,200
High Hazard Dams-Engineering Costs-WRE	6,200
Total	\$1,581,800

Previous Building Block Report

The 1999 Legislature increased the division's GFR - State Fish Hatchery Maintenance Account appropriation from \$500,000 to \$1,000,000. Funding comes from the \$2 per fishing license increase approved for calendar year 1999. Since the fund has just begun it will take some time to collect enough cash to begin major repairs necessary statewide.

3.3 Game Management

Recommendation The Analyst recommends a total budget of \$14,000.

	FY 1999	FY 2000	FY 2001	Est/Analyst
Financing	Actual	Estimated	Analyst	Difference
Federal Funds	\$3,300	\$10,000	\$10,000	
GFR - Wildlife Resources	1,100	4,000	4,000	
Total	\$4,400	\$14,000	\$14,000	\$0
Expenditures				
Current Expense	\$4,400	\$14,000	\$14,000	
Total	\$4,400	\$14,000	\$14,000	\$0

Purpose This program preserves game habitat by purchasing land or easements.

As parcels are identified for acquisition they are submitted for review to:

- House and Senate standing committees.
- Senator and Representative of the identified area.
- County Commission of the identified area.
- Association of Counties of the identified area.
- Resource Development Coordinating Committee.

Performance Measures The following item was funded in FY 1999:

Project	Amount
Appraisals	\$4,500

4.0 Additional Information: Wildlife Resources - Capital Budget

4.1 Funding History

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund			\$800,000	\$800,000	\$800,000
Federal Funds	622,000	2,489,900	652,400	1,311,000	1,311,000
GFR - State Fish Hatchery				1,000,000	1,000,000
GFR - Wildlife Resources	25,900	205,000	705,000	205,000	205,000
Beginning Nonlapsing			1,261,500	1,036,900	500,000
Closing Nonlapsing		(1,261,500)	(1,036,900)	(500,000)	
Lapsing Balance		(106,500)	(767,800)		
Total	\$647,900	\$1,326,900	\$1,614,200	\$3,852,900	\$3,816,000
% Change		104.8%	21.7%	138.7%	-1.0%
Programs					
Information and Education	\$16,300	\$6,200	\$28,000	\$50,000	\$50,000
Fisheries	620,100	1,285,100	1,581,800	3,788,900	3,752,000
Game Management	11,500	35,600	4,400	14,000	14,000
Total	\$647,900	\$1,326,900	\$1,614,200	\$3,852,900	\$3,816,000
Expenditures					
Personal Services		\$900			
In-State Travel		2,100			
Current Expense	35,100	76,100	27,700	94,000	\$94,000
Capital Outlay	35,300	60,000	138,100	2,908,900	2,872,000
Pass Through	577,500	1,187,800	1,448,400	850,000	850,000
Total	\$647,900	\$1,326,900	\$1,614,200	\$3,852,900	\$3,816,000

4.2 Federal Funds

			FY 1999	FY 2000	FY 2001
			Actual	Estimated	Analyst
Program:	Information and Education	Federal	27,953	50,000	50,000
Fed Agency:	Wildlife Restoration Act	State Match	9,318	16,667	16,667
Purpose:	Hunter Education Capital Facilities	Total	37,271	66,667	66,667
Program:	Fisheries	Federal	621,094	1,251,000	1,251,000
Fed Agency:	Sportfish Restoration	State Match	207,031	417,000	417,000
Purpose:	Fisheries Projects	Total	828,125	1,668,000	1,668,000
Program:	Game Management	Federal	3,339	10,000	10,000
Fed Agency:	Wildlife Restoration Act	State Match	1,113	3,333	3,333
Purpose:		Total	4,452	13,333	13,333
Federal Total			652,386	1,311,000	1,311,000
State Matching Total			217,462	437,000	437,000
Total			869,848	1,748,000	1,748,000