

# Budget Brief – Division of Water Resources

NUMBER: NRAS-BB-08-18

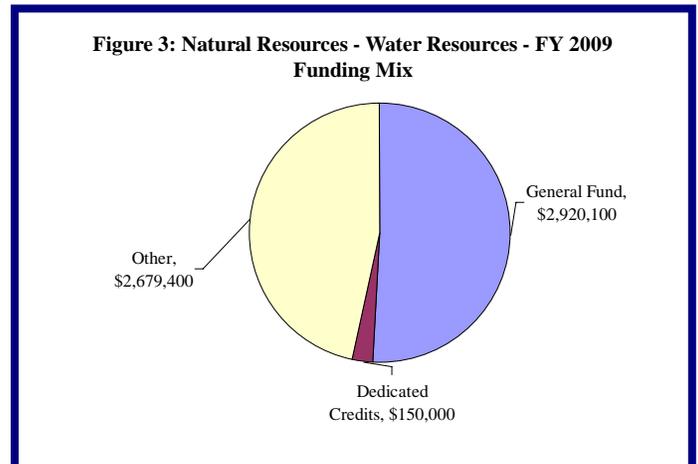
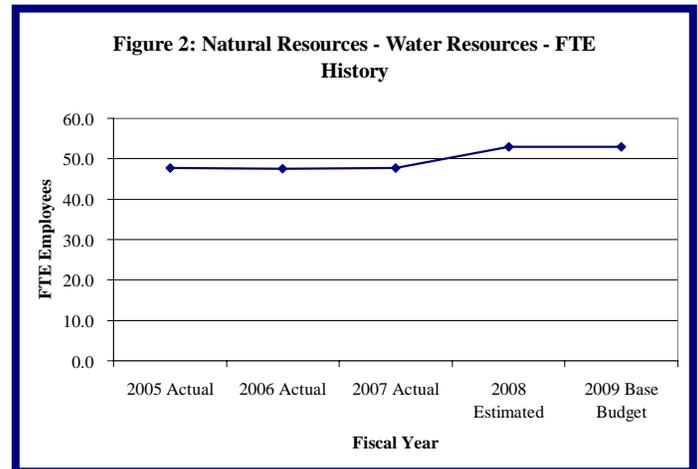
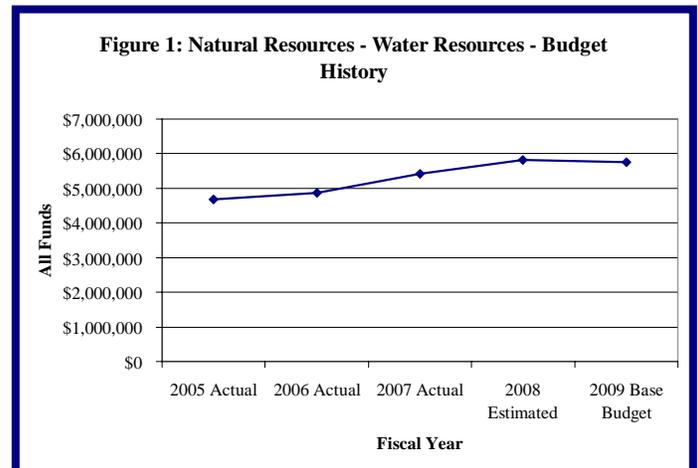
## SUMMARY

The Division of Water Resources is considered to be the water resource authority for the state, assuring the orderly planning, development and protection of Utah's water. It does this through conservation, planning and financial assistance programs. For detailed information on Water Resources, please see Compendium of Budget Information for the 2008 General Session, pages 101-122.

## ISSUES AND RECOMMENDATIONS

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

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



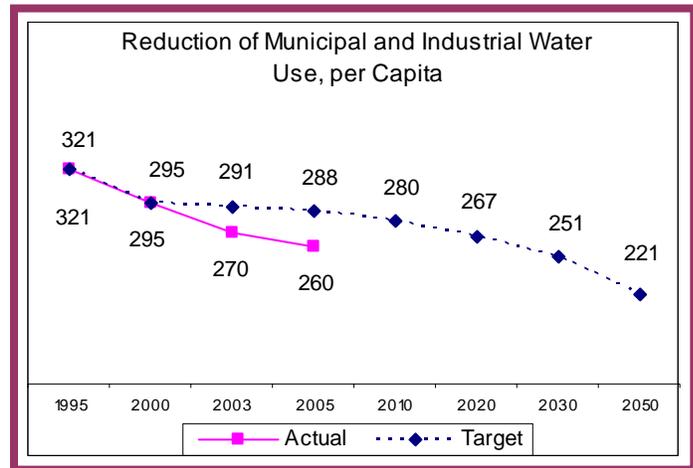
**ACCOUNTABILITY DETAIL**

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

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

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

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



The latest actual number available for statewide water use is for calendar year 2005. The trend of the actual conservation has been ahead of where it was expected to be at this point. In addition to response to the conservation campaigns, there is some response to the recent drought as well as a response to the long, hot summer weather of 2007. The long-term average use will reflect annual temperature and precipitation conditions and is expected to rise or fall irregularly. The key will be the long-term trend of reducing per capita water use.

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

There are three line items in the budget of the Division of Water Resources: Water Resources Operations, Revolving Construction Fund, and Conservation & Development Fund. The Analyst recommends for FY 2009 the following appropriations:

- Water Resources Operations: \$5,749,500, with \$ 2,920,100 from the General Fund.
- Revolving Construction Fund: \$4,339,100, with \$539,100 from the General Fund.
- Conservation & Development Fund: \$1,043,200, all from the General Fund.

***Intent Language***

*Under terms of Section 63-38-8 Utah Code Annotated the Legislature intends that up to \$150,000 for the Cooperative Water Conservation Program, provided by item 197 of Senate Bill 1 2008 General Session not lapse at the close of fiscal year 2009.*

**BUDGET DETAIL TABLE**

Natural Resources - Water Resources						
	FY 2007	FY 2008		FY 2008		FY 2009*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	2,796,000	2,920,100	0	2,920,100	0	2,920,100
General Fund, One-time	37,100	0	0	0	0	
Federal Funds	72,800	0	25,200	25,200	(25,200)	
Dedicated Credits Revenue	150,400	27,000	150,000	177,000	(27,000)	150,000
Water Resources C&D	2,481,100	2,679,400	0	2,679,400	0	2,679,400
Water Res Construction	150,000	150,000	0	150,000	0	150,000
Beginning Nonlapsing	37,400	30,000	(12,400)	17,600	(17,600)	
Closing Nonlapsing	(17,600)	(26,300)	26,300	0	0	
Lapsing Balance	(293,800)	0	(150,000)	(150,000)	0	(150,000)
<b>Total</b>	<b>\$5,413,400</b>	<b>\$5,780,200</b>	<b>\$39,100</b>	<b>\$5,819,300</b>	<b>(\$69,800)</b>	<b>\$5,749,500</b>
<b>Programs</b>						
Administration	449,500	438,600	(7,200)	431,400	(16,200)	415,200
Board	38,600	28,100	6,600	34,700	(2,800)	31,900
Interstate Streams	301,300	311,700	(4,900)	306,800	(800)	306,000
Planning	2,107,600	2,130,500	32,500	2,163,000	(6,600)	2,156,400
Cloudseeding	190,400	300,000	0	300,000	0	300,000
Construction	2,140,500	2,371,600	15,800	2,387,400	(16,400)	2,371,000
Water Conservation/Education	144,100	158,400	0	158,400	0	158,400
West Desert Ops	10,300	10,600	0	10,600	0	10,600
Cooperative Water Conservation	31,100	30,700	(3,700)	27,000	(27,000)	
<b>Total</b>	<b>\$5,413,400</b>	<b>\$5,780,200</b>	<b>\$39,100</b>	<b>\$5,819,300</b>	<b>(\$69,800)</b>	<b>\$5,749,500</b>
<b>Categories of Expenditure</b>						
Personal Services	3,941,800	4,499,100	35,500	4,534,600	(9,600)	4,525,000
In-State Travel	56,300	45,700	9,200	54,900	(1,800)	53,100
Out of State Travel	37,000	36,600	(300)	36,300	(1,500)	34,800
Current Expense	776,300	603,400	8,500	611,900	(49,000)	562,900
DP Current Expense	128,900	119,000	(300)	118,700	(7,900)	110,800
Other Charges/Pass Thru	473,100	476,400	(13,500)	462,900	0	462,900
<b>Total</b>	<b>\$5,413,400</b>	<b>\$5,780,200</b>	<b>\$39,100</b>	<b>\$5,819,300</b>	<b>(\$69,800)</b>	<b>\$5,749,500</b>
<b>Other Data</b>						
Budgeted FTE	47.6	53.0	0.0	53.0	0.0	53.0

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

Natural Resources - W Res Revolving Const - Construction Fund

Sources of Finance	FY 2007	FY 2008	Changes	FY 2008	Changes	FY 2009*
	Actual	Appropriated		Revised		Base Budget
General Fund	539,100	539,100	0	539,100	0	539,100
Water Resources C&D	3,800,000	3,800,000	0	3,800,000	0	3,800,000
<b>Total</b>	<b>\$4,339,100</b>	<b>\$4,339,100</b>	<b>\$0</b>	<b>\$4,339,100</b>	<b>\$0</b>	<b>\$4,339,100</b>
<b>Categories of Expenditure</b>						
Other Charges/Pass Thru	4,339,100	4,339,100	0	4,339,100	0	4,339,100
<b>Total</b>	<b>\$4,339,100</b>	<b>\$4,339,100</b>	<b>\$0</b>	<b>\$4,339,100</b>	<b>\$0</b>	<b>\$4,339,100</b>

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

Natural Resources - W Res Conserv & Develop - Conservation and Development Fund

Sources of Finance	FY 2007	FY 2008	Changes	FY 2008	Changes	FY 2009*
	Actual	Appropriated		Revised		Base Budget
General Fund	1,043,200	1,043,200	0	1,043,200	0	1,043,200
<b>Total</b>	<b>\$1,043,200</b>	<b>\$1,043,200</b>	<b>\$0</b>	<b>\$1,043,200</b>	<b>\$0</b>	<b>\$1,043,200</b>
<b>Categories of Expenditure</b>						
Other Charges/Pass Thru	1,043,200	1,043,200	0	1,043,200	0	1,043,200
<b>Total</b>	<b>\$1,043,200</b>	<b>\$1,043,200</b>	<b>\$0</b>	<b>\$1,043,200</b>	<b>\$0</b>	<b>\$1,043,200</b>

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