

## STATEMENT OF PURPOSE

### RS24709

This is the fiscal year 2017 appropriation to the Department of Water Resources in the amount of \$18,530,400 from the General Fund, \$7,465,600 from dedicated funds, and \$2,278,300 in federal funds for a total of \$28,274,300. The budget includes increased funding for benefit costs, a 3% CEC and accounts for the 27 payroll. Inflationary adjustments include General Funds for rent costs and dedicated funds for general inflation such as travel and repairs. Replacement items include software upgrades, computer equipment adjusted to a four-year replacement cycle, seven vehicles, and field equipment. Line item 1 provides additional appropriation to allow the department to spend receipts from subleases to the State Appellate Public Defender and the Soil and Water Conservation Commission. Line item 2 reflects the seventh year of loan repayments from Groundwater users for purchase of the water rights at Pristine Springs. This budget then transfers those money to the Aquifer Planning and Management Fund for aquifer monitoring, measurement, and modeling. Line item 3 shifts funding for the last remaining position funded with dedicated funds, in the Northern Idaho Adjudication, to the General Fund. Line item 4 funds five positions, including one vacant unfunded FTP, to support the surface water settlement agreement. Line item 5 provides \$5,000 ongoing for the Bear River Commission Assessment. Line item 6 provides funding for one technical hydrogeologist needed in Coeur d'Alene. Line item 8 provides funding for two positions to work on water right licensing backlogs. Line item 11 includes \$5 million ongoing from the General Fund and \$2.5 million one-time from the Economic Recovery Reserve Fund for water recharge and aquifer stabilization projects as resolved in SCR 136 and SCR 137. Those moneys are then transferred to the Secondary Aquifer Planning, Management, and Implementation Fund.

Overall, the budget adds funding for eight positions: one in Coeur d'Alene, two in Idaho Falls, one in Twin Falls, three at the Boise Regional Office, and one at the Boise Headquarters. The total budget is a 52.4% increase in the General Fund and a 36.7% increase in all funds.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	152.00	12,161,700	4,796,100	3,725,400	20,683,200
1. Idaho Water Center Renovation					
Costs	0.00	484,900	0	0	484,900
FY 2016 Total Appropriation	152.00	12,646,600	4,796,100	3,725,400	21,168,100
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2016 Estimated Expenditures	152.00	12,646,600	4,796,100	3,725,400	21,168,100
Removal of One-Time Expenditures	0.00	(1,073,600)	0	0	(1,073,600)
Base Adjustments	(1.00)	0	0	(1,500,000)	(1,500,000)
FY 2017 Base	151.00	11,573,000	4,796,100	2,225,400	18,594,500
Benefit Costs	0.00	109,800	41,600	8,500	159,900
Inflationary Adjustments	0.00	43,700	11,000	0	54,700
Replacement Items	0.00	405,400	0	0	405,400
Statewide Cost Allocation	0.00	(46,600)	200	0	(46,400)
Change in Employee Compensation	0.00	199,500	87,600	27,300	314,400

27th Payroll	0.00	251,600	92,200	17,100	360,900
FY 2017 Program Maintenance	151.00	12,536,400	5,028,700	2,278,300	19,843,400
1. Idaho Water Center Sublease	0.00	0	18,200	0	18,200
2. Aquifer Measuring and Monitoring	0.00	0	716,000	0	716,000
3. Shift Adjudication Staff to General Fund	0.00	81,300	(81,300)	0	0
4. Surface Water Settlement Agreement	4.00	546,100	0	0	546,100
5. Bear River Commission Assessment	0.00	5,000	0	0	5,000
6. Northern Idaho Tech Hydrogeologist	0.00	125,900	0	0	125,900
7. Re-establish Office in Salmon	0.00	0	0	0	0
8. Water Right Licensing	0.00	235,700	0	0	235,700
9. Hydrologic Data Collection	0.00	0	0	0	0
10. Water Right Vault Shelving	0.00	0	0	0	0
11. Water Sustainability Projects	0.00	5,000,000	2,500,000	0	7,500,000
12. Priest Lake Outlet Subaccount	0.00	100,400	0	0	100,400
Cash Transfers	0.00	(100,400)	(716,000)	0	(816,400)
FY 2017 Total	155.00	18,530,400	7,465,600	2,278,300	28,274,300
Chg from FY 2016 Orig Approp	3.00	6,368,700	2,669,500	(1,447,100)	7,591,100
% Chg from FY 2016 Orig Approp.	2.0%	52.4%	55.7%	(38.8%)	36.7%

Section 3 directs the State Controller to transfer \$716,000 in cash from the Revolving Development Fund to the appropriated Aquifer Planning and Management Fund. Sections 4 and 5 direct the Controller to transfer \$7.5 million of the moneys appropriated in Section 1 to the Secondary Fund.

Section 6 transfers \$100,400 from General Fund to the Priest Lake Outlet Subaccount to restore cash used for the 2005 move of the Department of Water Resources from Orchard Street to the Idaho Water Center. This \$100,400 is counted as a General Fund "transfer out" in the Legislative record, and is in addition to the General Fund appropriation provided in Section 1 of this bill.

Legislative intent is included to direct the Water Resource Board to sell the Pristine Springs property for the appraised value and deposit the proceeds to the General Fund. An October 28, 2013 appraisal of the 386.93 acre Pristine Springs Ranch put a value of \$3.6 million on the hatchery, power plant, buildings, and land. The Water Resource Board has over \$5 million into the property from the Revolving Development Fund.

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