

STATEMENT OF PURPOSE

RS31552 / S1411

This appropriation to the Department of Water Resources provides enhancements to the FY 2025 maintenance budget that includes for aquifer monitoring and measuring, Salmon office move, Laserfiche conversion, Google Earth computing costs, GIS mapping license increase, water infrastructure projects, replacement items, and an additional 2% CEC. This bill includes language directing the transfer of funds to the Aquifer Planning and Management Fund for aquifer monitoring, and to the Water Management Fund for large water projects.

This bill also includes two supplemental actions for FY 2024, including appropriation for reverted federal funds committed for infrastructure projects and legislative language directing the use of adjudication fees.

FISCAL NOTE

This appropriation provides an additional \$663,400 to the maintenance appropriation provided to the Department of Water Resources found in Senate Bill 1269. Table 1 shows enhancements to the budget found in the bill, of which the ongoing increase is \$366,900, and \$296,500 is a onetime increase. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Department of Water Resources is \$81,800,000.

Table 1	FTP	Gen	Ded	Fed	Total
1. Aquifer Monitoring and Measuring	0.00	0	716,000	0	716,000
2. Salmon Field Office Move	0.00	19,900	0	0	19,900
3. Laserfiche Conversion	0.00	90,000	0	0	90,000
4. Google Earth Computing Costs	0.00	41,100	0	0	41,100
5. GIS Mapping Licensing Increase	0.00	19,600	0	0	19,600
6. Water Infrastructure Projects	0.00	30,000,000	0	0	30,000,000
Replacement Items	0.00	206,500	0	0	206,500
2% Change in Employee Compensation	0.00	210,000	65,900	10,400	286,300
Revenue Adjustments and Cash Transfers	0.00	(30,000,000)	(716,000)	0	(30,716,000)
FY 2025 Budget Enhancements	0.00	587,100	65,900	10,400	663,400
% Chg from FY 2025 Maintenance	0.0%	2.5%	1.2%	0.0%	0.8%

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Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	170.00	23,935,400	5,695,600	51,838,100	81,469,100
1. Reverted ARPA Funding	0.00	0	0	25,502,500	25,502,500
2. Adjudication Fee Language	0.00	0	0	0	0
FY 2024 Total Appropriation	170.00	23,935,400	5,695,600	77,340,600	106,971,600
Executive Carry Forward	0.00	95,400	0	0	95,400
FY 2024 Estimated Expenditures	170.00	24,030,800	5,695,600	77,340,600	107,067,000
Removal of Onetime Expenditures	0.00	(494,100)	(9,000)	(25,502,500)	(26,005,600)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	170.00	23,536,700	5,686,600	51,838,100	81,061,400
Personnel Benefit Costs	0.00	(43,700)	(9,300)	(6,500)	(59,500)
Inflationary Adjustments	0.00	13,900	0	0	13,900
Statewide Cost Allocation	0.00	13,200	(35,100)	0	(21,900)
1% Change in Employee Compensation	0.00	105,000	32,500	5,200	142,700
FY 2025 Program Maintenance - SB 1269	170.00	23,625,100	5,674,700	51,836,800	81,136,600
FY 2025 Budget Enhancements	0.00	587,100	65,900	10,400	663,400
FY 2025 Total	170.00	24,212,200	5,740,600	51,847,200	81,800,000
Chg from FY 2024 Orig Approp	0.00	276,800	45,000	9,100	330,900
% Chg from FY 2024 Orig Approp.	0.0%	1.2%	0.8%	0.0%	0.4%

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