

**PROGRAM NARRATIVE****Date:** 12/07/2012**770 Water Commission****Time:** 15:03:45**Program:** Administrative and Support Services**Reporting level:** 00-770-750-00-00-00-00000000**Program Performance Measures**

The Administrative and Support Services will provide the overall guidance for the agency by identifying funding priorities. This division will also provide the other divisions with their technology equipment and support, accounting services, legal support, and human resource services. As a more specific measure of performance, this division will:

- Prepare and submit the agency's budget.
- Coordinate the timing of agency bonding.
- Coordinate development of agency testimony for legislative appropriations hearings.
- Maintain accounting records, and provide information technology and records management services.
- Bill federal, state, and local entities for their share of project costs.
- Provide legal support, including research and contract development.
- Maintain an agency IT strategic plan, and coordinate agency IT efforts with external and statewide initiatives.
- Support, maintain, and evolve agency IT infrastructure.

**Program Statistical Data**

The Administrative and Support Services Division includes 12 FTE's. Salaries in this division also fund the seven appointed members of the State Water Commission. This division is responsible for the accounting information technology, legal, human resources, and overall administration and direction of the agency.

**Explanation of Program Costs**

The Administrative and Support Services base budget totals \$3,229,874. The 2013-2015 changes include transferring the Assistant State Engineer position from the Water and Atmospheric line item to the Administrative line item and reducing the funding transferred to the Game and Fish Department by \$55,181 for Missouri River law enforcement.

Several optional requests have also been included. A request to fund a temporary part time student to assist the division with various routine office tasks totals \$22,880; a travel increase of \$34,500 due to both increased travel costs and frequency, as we are required to appear at an ever increasing number of project sites; and an increase of \$45,000 in repairs is requested to remodel space in the basement to house staff.

Information Technology has also requested additional funding totaling \$166,008 in order to implement our Information Technology Plan. This includes additional funding for hardware, software, telecommunications, and network services.

**Program Goals and Objectives**

ADMIN AND SUPPORT SERVICES GOALS AND OBJECTIVES:

- Provide overall direction of powers described in state water laws for the State Water Commission and State Engineer.
- Provide umbrella administrative and technology services that support the projects and programs of the agency.

**REQUEST DETAIL BY PROGRAM**

770 Water Commission

Bill#: HB1020

Date: 12/07/2012

Biennium: 2013-2015

Time: 15:03:45

Program: Administrative and Support Services		Reporting Level: 00-770-750-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Administrative and Support Services</b>					
Salaries - Permanent	1,345,772	1,405,235	294,061	1,699,296	0
Salaries - Other	0	0	0	0	110,150
Temporary Salaries	0	27,744	(15,744)	12,000	20,800
Fringe Benefits	445,521	493,320	83,116	576,436	2,080
Travel	58,336	97,017	0	97,017	34,500
Supplies - IT Software	90,771	183,946	0	183,946	30,000
Supply/Material-Professional	4,898	5,500	0	5,500	0
Bldg, Ground, Maintenance	423	1,000	0	1,000	0
Miscellaneous Supplies	360	2,500	0	2,500	0
Office Supplies	30,273	19,500	0	19,500	0
Postage	27,449	30,000	0	30,000	0
Printing	8,651	10,000	0	10,000	0
IT Equip Under \$5,000	101,378	122,356	0	122,356	100,144
Other Equip Under \$5,000	2,551	1,500	0	1,500	45,000
Office Equip & Furn Supplies	9,121	7,500	0	7,500	0
Utilities	27,122	30,000	0	30,000	0
Insurance	25,574	42,500	0	42,500	0
Rentals/Leases-Equip & Other	3,988	3,000	0	3,000	0
Rentals/Leases - Bldg/Land	39,134	47,335	0	47,335	0
Repairs	20,260	33,664	0	33,664	0
IT - Data Processing	187,686	202,632	0	202,632	45,390
IT - Communications	76,346	88,443	0	88,443	15,474
IT Contractual Srvcs and Rprs	11,000	0	0	0	0
Professional Development	91,544	105,000	0	105,000	0
Operating Fees and Services	24,154	35,000	0	35,000	0
Fees - Professional Services	14,547	25,000	0	25,000	0
Equipment Over \$5000	62,921	0	0	0	0
IT Equip/Sftware Over \$5000	32,398	20,000	0	20,000	0
Transfers Out	45,183	190,181	(55,181)	135,000	(118,394)
<b>Total</b>	<b>2,787,361</b>	<b>3,229,873</b>	<b>306,252</b>	<b>3,536,125</b>	<b>285,144</b>
<b>Administrative and Support Services</b>					
General Fund	2,656,860	3,090,873	287,252	3,378,125	285,144
Federal Funds	129,619	130,000	18,000	148,000	0
Special Funds	882	9,000	1,000	10,000	0
<b>Total</b>	<b>2,787,361</b>	<b>3,229,873</b>	<b>306,252</b>	<b>3,536,125</b>	<b>285,144</b>
<b>Water and Atmospheric Resources</b>					

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Travel	0	0	0	0	0
Bldg, Ground, Maintenance	0	0	0	0	0
Miscellaneous Supplies	0	0	0	0	0
Office Supplies	0	0	0	0	0
IT - Communications	0	0	0	0	0
Professional Development	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Water and Atmospheric Resources</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>2,787,361</b>	<b>3,229,873</b>	<b>306,252</b>	<b>3,536,125</b>	<b>285,144</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>2,656,860</b>	<b>3,090,873</b>	<b>287,252</b>	<b>3,378,125</b>	<b>285,144</b>
<b>Federal Funds</b>					
002 Federal Fund Budget	0	0	0	0	0
N006 Cap Program	30,368	26,000	18,000	44,000	0
N047 MR&I Administration	47,044	30,976	0	30,976	0
N157 State Dam Safety Grant Program	13,445	9,000	0	9,000	0
N177 Flood Assistance Program F 00	374	0	0	0	0
N192 FEMA Map Modernization Mgmt	36,124	29,000	0	29,000	0
N194 Fed Fund Transfer from Another Agen	1,975	35,024	0	35,024	0
N224 FEMA Cooperating Technical Partn	289	0	0	0	0
<b>Total</b>	<b>129,619</b>	<b>130,000</b>	<b>18,000</b>	<b>148,000</b>	<b>0</b>
<b>Special Funds</b>					
397 Water Commission Fund 397	882	9,000	1,000	10,000	0
<b>Total</b>	<b>882</b>	<b>9,000</b>	<b>1,000</b>	<b>10,000</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>2,787,361</b>	<b>3,229,873</b>	<b>306,252</b>	<b>3,536,125</b>	<b>285,144</b>

**REQUEST DETAIL BY PROGRAM**

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<b>Program:</b> Administrative and Support Services		<b>Reporting Level:</b> 00-770-750-00-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
FTE Employees	11.00	11.00	1.00	12.00	0.00

**CHANGE PACKAGE DETAIL**

770 Water Commission  
Biennium: 2013-2015

Bill#: HB1020

Date: 12/07/2012

Time: 15:03:45

Program: Administrative and Support Services			Reporting Level: 00-770-750-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes**

**Ongoing Budget Changes**

A-A 2 Capital Payments		0.00	20,000	0	0	20,000
A-A 3 Grant Payments		0.00	(74,181)	18,000	1,000	(55,181)
A-F 4 Remove Capital		0.00	(20,000)	0	0	(20,000)
Base Payroll Change		1.00	361,433	0	0	361,433
<b>Total Ongoing Budget Changes</b>		<b>1.00</b>	<b>287,252</b>	<b>18,000</b>	<b>1,000</b>	<b>306,252</b>
<b>Total Base Budget Changes</b>		<b>1.00</b>	<b>287,252</b>	<b>18,000</b>	<b>1,000</b>	<b>306,252</b>

**Optional Budget Changes**

**Ongoing Optional Changes**

A-C 100 Hay Compression Increase	2	0.00	110,150	0	0	110,150
A-C 11 Optional Change - Travel	6	0.00	34,500	0	0	34,500
A-C 14 Optional Change - IT Equipment & Software	8	0.00	191,008	0	0	191,008
A-C 12 Optional Change - O.T. & Temp	9	0.00	22,880	0	0	22,880
A-C 15 Optional Change - Building Repairs	11	0.00	45,000	0	0	45,000
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>403,538</b>	<b>0</b>	<b>0</b>	<b>403,538</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>403,538</b>	<b>0</b>	<b>0</b>	<b>403,538</b>

**Optional Savings Changes**

A-G 6 Optional Savings	1	0.00	(118,394)	0	0	(118,394)
<b>Total Optional Savings Changes</b>		<b>0.00</b>	<b>(118,394)</b>	<b>0</b>	<b>0</b>	<b>(118,394)</b>

**PROGRAM NARRATIVE****Date:** 12/07/2012**770 Water Commission****Time:** 15:03:45**Program:** Water and Atmospheric Resources**Reporting level:** 00-770-760-00-00-00-00000000**Program Performance Measures**

With the state and federal funding included in this budget request the State Water Commission will strive to achieve the following project and program efforts during the 2013-2015 biennium as a measure of performance.

## Southwest Pipeline Project

- Bid the Center Service Area rural distribution pipeline
- Continue construction on transmission facilities and rural distribution in the Center and Dunn Service Areas
- Continue design and construction to upgrade the Dickinson Water Treatment Plant
- Begin design to expand the raw water transmission capacity to the Dickinson Water Treatment Plant

## Northwest Area Water Supply

- Complete construction of pipeline between Renville Corner and Westhope
- Complete construction of pipeline between the Glenburn and Renville Corner
- Assist the USBOR with preparation of a Supplemental EIS to address the court's May 2009 order
- Complete court filings to lift injunction
- Initiate design work on a biota treatment plant and intake, and remaining contracts to move water from Lake Sakakawea to Minot
- Develop plans and manuals as required by EIS commitments

## Devils Lake Flood Control

- Maintain and operate the emergency Devils Lake emergency outlets
- Develop discharge monitoring reports for outlet operation as needed
- Work with local and federal entities to remove additional water from the lake
- Implement the Outlet Mitigation Plan and respond to damage claims

## Regulatory Program

- Process 100 percent of all incoming construction, drainage, and sovereign land permit applications
- Provide technical assistance to water resource districts (WRDs) as requested
- Address 100 percent of all incoming WRD decision appeals
- Digitally map 100 percent of all permitted assessment drains and dams that are currently in the agency's database
- Provide 100 percent of flow determinations requested per NDCC 24-03-08
- Review 100 percent of incoming Public Service Commission and U.S. Army Corps Section 404 permits
- Implement Sovereign Land Management Plan recommendations

## Municipal, Rural, and Industrial (MR&amp;I) Water Supply Program

- Implement a five-year plan for MR&I project funding requests
- Participate in meetings with communities and rural water districts to provide technical and planning assistance
- Provide MR&I budget estimates for project development
- Coordinate meetings with various funding entities to discuss projects

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- Work with North Dakota's Congressional Delegation to increase federal MR&I appropriations
- Coordinate with the Garrison Diversion Conservancy District in the prioritization and allocation of MR&I funds

**Floodplain Management**

- Monitor community floodplain management compliance under the Community Assistance Program (CAP) and provide technical assistance regarding the National Flood Insurance Program
- Conduct floodplain management training workshops and participate in related training workshops under CAP
- Promote the availability of mapping products produced as part of Map Modernization and its successor program – Risk Map
- Conduct floodplain determinations for the Bank of North Dakota

**Dam Safety Program**

- Conduct partial inspections of 146 dams each spring
- Conduct full inspections of about 21 dams per year, and report findings to owners
- Maintain and update North Dakota's dam inventory and submit data to the National Inventory of Dams (NID)
- Assist dam owners with developing Emergency Action Plans (EAPs), and review and approve EAPs as they are submitted

**Cost-share Program**

- Review approximately 130-150 cost-share inquiries/applications for cost-share eligibility and assistance each year
- Present 100-110 cost-share proposals for approval and authorization by the SWC and 30-40 cost-share proposals for approval and authorization by the State Engineer
- Develop agreements/contracts for 130-140 approved and authorized projects
- Process requests for payment, monitor agreement/contract compliance, and review and inspect work for approximately 150 active projects

**Design and Construction**

- Assist dam owners with design and repairs of existing water facilities
- Repair and maintain North Dakota's stream gage network through cooperative efforts with the U.S. Geological Survey
- Conduct general construction projects

**State Water Management Plan**

- Contact local water managers to request updated water project/program information, including funding timeframes for the 2015-2017 biennium and beyond
- Coordinate project information collection efforts with the North Dakota Water Coalition and its membership
- Develop a preliminary water resource project/program inventory for the 2015-2017 biennium and beyond
- Compile water use and other general water resource information
- Review and update SWC water planning goals, objectives, and policies
- Process project information for use in SWC budget development
- Assist with the advancement of proposed new legislation for the 2015 Legislative Assembly
- Develop a final 2015 SWMP
- Present the 2015 SWMP to the Legislative Assembly – outlining funding needs

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## Water Education for Teachers (WET) Program

- Maintain Project WET classroom-ready teaching aids and service contracts in support of educational efforts
- Provide in-service and pre-service credit and non-credit educational programs for K-12 educators and resource personnel
- Provide varying educational programs for K-12 students, communities, and the general public statewide
- Recruit and maintain a Project WET facilitator network by providing leadership training and development opportunities
- Complete facilitator leadership training.
- Provide funds for the Keep North Dakota Clean Water education poster contest
- Complete all Section 319 EPA grant development and reporting requirements
- Complete two Project WET watershed institutes

## Watershed Plan Coordination

- Provide technical assistance toward the implementation of the Red River Basin Commission's Natural Resource Framework Plan
- Provide technical assistance toward the implementation of joint water board, water management plans
- Continue to participate as board members and technical advisors for regional, international, and national watershed planning and coordination efforts

## North Dakota Cloud Modification Project (NDCMP)

- Hire NDCMP field personnel by the end of May, annually
- Conduct pre-project ground school by the end of May, annually
- Conduct NDCMP operations during June through August
- Conduct data analysis and final reporting to participating counties during the winter, annually
- Report cloud seeding activities to the National Oceanic and Atmospheric Administration during every spring and fall

## Atmospheric Resource Board – Cooperative Research Program

- Work with the North American Interstate Weather Modification Council and Weather Modification Association to establish a federally-funded research program.
- Continue the Polarimetric Cloud Analysis and Seeding Test (POLCAST) hygroscopic seeding research program.

## Atmospheric Resource Board – Cooperative Observe Network

- Continue the Polarimetric Cloud Analysis and Seeding Test (POLCAST) hygroscopic seeding research program
- Collaborate with other states and organizations/institutions doing similar research to improve and enhance North Dakota's program

## Administration, Adjudication, and Evaluation of Water Rights

- Gather data on shared resources
- Discuss possible actions regarding water resources
- Negotiate management decisions
- Conduct water resource investigations
- Prepare recommendations for the State Engineer

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## Community Water Supply Studies

- Conduct water supply studies for communities as requested

## Water Resource Monitoring Program

- Install test holes and plug obsolete observation wells
- Install 125-175 monitoring wells annually
- Install 20-30 staff gages per year, and monitor water levels and flows
- Measure 25,000-30,000 water levels in wells and surface-water bodies annually
- Collect data from 60-70 continuous water level recorders annually
- Collect 1,500-2,000 samples from wells and surface-water bodies annually
- Analyze samples for various chemical constituents
- Repair and maintain 3,500-4,000 measurement and sampling locations annually
- Enter data into database
- Coordinate with the USGS cooperative water resource monitoring program
- Conduct aquifer tests

## Water Resource-related Economic Development

- Produce 'synopsis' reports on water supplies for interested entities.
- Produce or provide water resource interpretive reports.
- Administer the AgPACE program.
- Support the North Dakota Irrigation Association's efforts to expand irrigation development.

## Water Resource Data Information Dissemination

- Anticipate uses for which the data would be needed
- Educate staff on the use of Water Resources Information Management Systems WRIMS as improvements are implemented
- Communicate with interested parties to determine their informational needs
- Create unique programs to meet needs of requests of an unanticipated nature
- Image and store well drilling completion reports

## Water Resource Research Program

- Conduct annual reviews and decisions for graduate Water Resource Investigations through the Water Resources Institute
- Cooperate with the USGS to develop a "Stream Stats" website in North Dakota
- Cooperate with the USGS to develop a report entitled, "Evaluation of water quality sampling programs and sulfate standards for stream classes and designated uses, North Dakota"
- Conduct an evaluation of nitrate contamination and remediation in the Karlsruhe Aquifer
- Assist with a study of irrigation through tile drains in Richland County

**PROGRAM NARRATIVE****Date:** 12/07/2012**770 Water Commission****Time:** 15:03:45**Program:** Water and Atmospheric Resources**Reporting level:** 00-770-760-00-00-00-00000000**Investigations**

- Provide technical reviews as needed of Missouri River management issues, especially the Missouri River Authorized Purpose Study
- Continue to represent the State of North Dakota as part of the Missouri River Recovery Implementation Committee (MRRIC)
- Manage government survey information
- Conduct water resource investigations
- Provide technical support in response to flooding and other disasters
- Review proposals for modifications of regulatory floodways

**Silver Jackets Program**

- Promote awareness of North Dakota's Silver Jackets Program
- Assist communities with FEMA's levee recertification requirement
- Assist communities with flood control and long-term flood mitigation project requests
- Assist selected counties and communities with Flood Emergency Operation Plan development and maintenance

**Program Statistical Data**

The following project and program statistics primarily include efforts completed during the previous 2009-2011 biennium.

**Southwest Pipeline Project**

Construction of Oliver Mercer North Dunn Regional (OMND) service area, which encompasses the last remaining service areas of the Southwest Pipeline Project (SWPP) commenced in the beginning of the 2009-2011 biennium. The OMND project consists of construction of a new 5 million gallon per day water treatment plant (WTP) near Zap, five new storage tanks, four booster pump stations, and over 1,000 miles of pipe. When completed, the OMND project will provide water to more than 1,000 rural residents; the cities of Hazen, Stanton, Center and Zap; seven energy sector users, which include Dakota Gasification Company, Coteau Properties Freedom Mine, Antelope Valley Station, Leland Olds, Coyote, Minnkota, and Great River Energy power plants; and five bulk users including Lakeshore Estates, Ole Johnson Dairy, Sakakawea Casino, Beulah Park, and the Missouri West Water System.

In addition to serving the new users listed above, the cities of Golden Valley, Dunn Center, Halliday, and Dodge; and over 400 rural customers in the Killdeer Mountain, Grassy Butte, and Fairfield Service Areas (who are currently receiving water from the Dickinson Water Treatment Plant), will be switched over to the OMND project.

During the 2009-2011 biennium, the construction of the WTP, the main transmission line from the WTP to Zap, Hazen, Stanton, Center, potable water tank at the WTP was in progress. The design of rural water distribution lines was also under progress. Rural user memberships increased from 3,100 to 3,500, and contract users increased from 48 to 55.

The SWPP is a regional water supply system that draws water from Lake Sakakawea and serves over 48,000 people in southwest North Dakota, including 31 communities, and 4,300 rural hookups.

**Northwest Area Water Supply (NAWS)**

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At the start of the biennium, the Northwest Area Water Supply (NAWS) project was in its eighth year of construction, with a focus on the northern tier of the project serving Berthold, Burlington, Kenmare, Sherwood, Mohall, North Prairie Rural Water, All Seasons Water Users District, and Upper Souris Rural Water.

By the end of the biennium, \$21.9 million in additional work had been completed, bringing the total to \$89.8 million invested in the NAWS project. The 52 miles of pipeline, pump station, and million gallon reservoir for water service to Kenmare and the Upper Souris Water District were installed and service was provided. The 18 million gallon per day High Service Pump Station with 2 million gallon underground storage, and the joint project for the 13-mile pipeline between the All Seasons water treatment plant near Bottineau to Gardena were completed.

Construction began on the 62 miles of pipeline for the Mohall, Sherwood, and All Seasons area and was near completion, and the 29 miles of pipeline to the Minot Air Force Base and Upper Souris system along highway 83 were bid and under contract. Also, the Burlington-West River connection along the Berthold line was installed.

At the beginning of the biennium, NAWS was providing service to Minot, North Prairie Rural Water, and the City of Berthold. By the end of the biennium, NAWS was also providing water to Kenmare, Donnybrook, Des Lacs, West River Rural Water, and Upper Souris Rural Water - with service to All Season Rural Water, Mohall and Sherwood following within a year.

When the entire project is completed, NAWS will provide up to 26 million gallons of Missouri River water per day to tens of thousands of citizens in northwest North Dakota.

Devils Lake Flood Control

Since 1993, Devils Lake has risen over 30 feet. The lake reached a record elevation of 1454.4 in June 2011 and covered about 200,000 acres including Stump Lake, which is now part of Devils Lake. The state's approach to solving the flooding problems in the Devils Lake region has included a three-pronged approach: basin water management, infrastructure protection, and emergency outlets to the Sheyenne River.

Landowner payments for floodwater retention, which involves the upper-basin water management element of the three-pronged approach, have been ongoing for more than a decade. The state completed an emergency outlet from west Devils lake to the Sheyenne River in 2005 that was sized for a maximum discharge of 100 cubic feet per second (cfs), and in the spring of 2010, increased the capacity to 250 cfs. An east Devils Lake outlet was completed in June of 2012. That outlet has a 350 cfs pumped capacity. The combined total of the two outlets is 600 cfs, and together are capable of removing about one foot of water per pumping season (based on a lake elevation of 1454).

Regarding the infrastructure portion of the three-pronged approach, the city of Devils Lake continues to face a threat from the swelling lake. The city is working with the U.S. Army Corps, the SWC, and other state and federal agencies to raise the embankment protecting the city.

Throughout the 2009-2011 biennium, the Water Commission continued to operate the Devils Lake outlet within the constraints of required permits. During the 2009 operating season, the outlet ran for 166 days, removing 27,700 acre-feet of water. In 2010, the outlet ran for 170 days, and removed 63,000 acre-feet of water. And in 2011, by June 30 the outlet ran for 36 days, and removed 14,200 acre-feet of water.

Regulatory Program

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During the 2009-2011 biennium, the Regulatory Section processed 137 applications for permits to construct or modify dams, dikes, diversion ditches, or other water control facilities. The section also processed 41 wetland creations, 6 wetland restorations, 240 sovereign land permit applications, and 445 applications for permits to drain, of which 367 were for tile drain systems. In addition, the engineering staff provided assistance with the environmental reviews coordinated by the Planning Division, addressed several appeals of water resource district decisions, and dealt with numerous water-related complaints from around the state.

Municipal, Rural, and Industrial (MR&I) Water Supply Program

In federal fiscal years 2010, and 2011, the Garrison Diversion Municipal, Rural, and Industrial (MR&I) water supply program received \$35 million in federal grant funds for the development of water supply facilities in the state. This brought the total received from the federal government to \$320 million since the program was authorized in 1986.

The State Water Commission and the Garrison Diversion Conservancy District also provided funding toward project development. Since the program began, over \$530 million in water system projects have been completed.

Projects that were allocated funds during federal fiscal years 2010 and 2011 included Northwest Area Water Supply; South Central Regional Water District, Emmons; and Southwest Pipeline Project.

The State Water Commission also allocated \$43 million from the state contract fund for the following projects: Northwest Area Water Supply, Southwest Pipeline Project, Traill County Water District Phase 3, Valley City Water Treatment Plant, and city of Wildrose (Crosby).

Because of North Dakota's MR&I program, regional and rural water systems have continued to expand throughout the state. As a result of this added assistance, there are now 31 regional water systems in North Dakota, providing quality drinking water to over 200,000 people in 319 cities, 88 various water systems, and over 90,000 rural residents. Currently, all or part of North Dakota's 53 counties are served by regional water systems, with several having plans to expand.

Floodplain Management

The floodplain management staff assisted the state's 300 NFIP communities with administration of their floodplain management responsibilities, making community visits, and conducting workshops and training activities as part of that effort.

Dam Safety Program

Dam Safety Program staff inspect 107 high and medium hazard dams on a rotational basis, so that every dam on the list is fully inspected at least once every ten years. High hazard dams are inspected at least once every four years. In addition, each spring, 142 dams are given a partial inspection to check on the status of the dams after the spring runoff season.

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During the 2009-2011 biennium, formal inspections were completed at one low hazard, 15 significant hazard, and 14 high hazard dams. In addition, site visits were conducted at 79 low hazard, 54 significant hazard, and 14 high hazard dams. As usual, dam owners were notified of any serious problems found during the inspections.

Another focus of the dam safety program during the 2009-2011 biennium was the development of Emergency Action Plans (EAPs) for high and medium hazard dams. Dam safety staff worked to review and approve EAPs for 4 high hazard dams and 21 medium hazard dams over the course of the biennium.

Cost-Share Program

The Regulatory section is responsible for administering and managing the cost-share program, of which \$22,337,029 was obligated, and \$1,089,885 was un-obligated, totaling \$23,426,894 as of June 2011, per the Projects/Grants/Contract Fund. During the 2009-2011 biennium, payments in the amount of \$9,781,891 were disbursed for the development of water resources across the state. Financial assistance was provided to assist federal and state agencies and political subdivisions with eligible flood control, water supply, recreation, snagging and clearing, studies, irrigation, bank stabilization, and technical assistance projects.

Construction Section

During the 2009-2011 biennium, the Water Commission's Construction Section worked in cooperation with local, state, and federal agencies to stabilize the emergency spillway to prevent a dam breach at Cottonwood Creek Dam, completed investigations or projects at Grafton Railroad Dam, Wildwood Golf Course Dam, Nelson-Landers Perch Pond, Blacktail Dam, Braddock Dam, Doll Dam, Fort Ransom Dam, Olson Dam, Sarnia Dam, Union Dam, Sweetbriar Creek Dam, the Discovery Farms Project, the Devils Lake East End Outlet, and Tolna Coulee Control Structure. The construction crew also assisted with the construction of levees in the Bismarck/Mandan area in preparation for the 2011 Missouri River flood; and participated in transporting pumps and hauling filled sandbags from Bismarck to Minot during the early phases of the Mouse River flooding in 2011.

The Commission also continued to work with the USGS on gaging stations throughout North Dakota and water collection sampling sites. The work involved installation of orifice lines, installation of staff gages, removal of gage houses, installation of gage houses, and repairs to sheet pile control sections.

State Water Management Plan

The Planning and Education Division completed the 2011-2013 Water Development Report (WDR). The purpose of the 2011-2013 WDR is: to serve as a supplement to the 2009 State Water Management Plan; to provide up-to-date information regarding North Dakota's current and future water development project needs and cost-share policies; to provide current information regarding North Dakota's ability to fund those water development needs; and to serve as a formal request for funding from the Resources Trust Fund during the 2011 Legislative Session. Requests were made to all of North Dakota's 357 incorporated cities, 61 individual water boards, 13 joint water boards, and several major water project sponsors. The WDR was completed in December 2010.

Water Education for Teachers

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During the 2009-2011 biennium, Project WET K-12 educational programs and resources for educators reached 252 educators in one to three-hour teacher in-service sessions, 40 preservice teachers in six hour workshops, 130 educators in single-credit workshops, and 52 educators in summer watershed multi-credit institutes, for a total of 474 K-12 educators.

Project WET K-12 educational programs and resources for students reached 8,029 students through major water festivals and 6,674 students through youth camps, youth science programs, youth community programs, and other youth water education events, for a total of 14,703 students. Project WET also served 3,310 adults and youth in community water or natural resource education events and general community events.

North Dakota Cloud Modification Project

The North Dakota Cloud Modification Project (NDCMP) served six western counties during the 2009-2011 biennium. Those counties were Bowman, McKenzie, Mountrail, Ward, Williams, and part of Slope. At the conclusion of the biennium, the project target area covered 6.7 million acres of western North Dakota.

The most recent (2009) independent evaluations of the program indicate a 45 percent reduction in crop-hail losses, a six percent increase in wheat yields, and up to a 10 percent increase in rainfall.

Atmospheric Resource Board - Cooperative Research Program

Research during the 2009-2011 biennium focused on a cooperative program between ARB, the University of North Dakota's (UND) Atmospheric Science Department, the National Center for Atmospheric Research (NCAR), Fargo-based Weather Modification Incorporated (WMI), and Ice Crystal Engineering (ICE) in Kindred. The Polarimetric Cloud Analysis and Seeding Test 3, or POLCAST3, conducted its third field campaign from June 21 to July 23, 2010.

Atmospheric Resource Board - Cooperative Observer Network (ARBCON)

ARBCON has collected growing season rainfall and hail data from volunteer observers statewide since 1977. During those 35 years, participation has ranged from between 700 and 1,000 observers annually, making it one of, if not the most dense precipitation observation network in the U.S. During the 2009-2011 biennium, observers numbered about 750 each year. ARBCON began reporting snowfall for the first time on October 1, 2010, with 200 observers participating in the first year.

Rain, snow, and hail data, as well as color maps depicting monthly and growing season precipitation, departure from normal, and 30-year averages can be publicly accessed and downloaded directly through the SWC website. The data have proven to be very helpful in the assessment of excess rainfall and attendant flooding, as well as in the monitoring and delineation of drought.

Administration, Adjudication, and Evaluation of Water Rights

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There were 416 temporary water permits issued by the State Engineer during the 2009-2011 biennium. There were 619 temporary water permits issued by the State Engineer during the 2009-2011 biennium. The total volume of water allocated was 29,645 acre-feet. Exactly 92 temporary permits were from ground water sources, with a total volume of 13,965 acre-feet, and 527 temporary permits were from surface water sources, with a total volume of 15,675 acre-feet.

There were 17 conditional water permits perfected during the biennium. These water permits had been approved earlier, and had been fully developed. After being inspected, reports on these inspections were written and the permits were perfected.

The Water Appropriation Division was also asked to assist and advise the public on the availability of water for all purposes of use. Considerable time and resources were expended to provide technical assistance for the development of water supplies for oil field development (brine dilution and hydro-fracturing). Study areas included the Killdeer, Shell Creek, Tobacco Garden, Fox Hills, and Tongue River/Sentinel Butte Aquifers. Remote telemetry for water metering systems were deployed as part of a pilot study

#### Water Supply Studies

Ground-water supply studies were in progress or completed for the Oakes Aquifer, Sheyenne Delta Aquifer, north Kidder Aquifer, and completed a study and report titled "Water Appropriation Requirements, Current Water Use, and Water Availability for Energy Industries in North Dakota: A 2010 Summary."

#### Water Resource Monitoring

Ongoing exploration for ground water resources as well as monitoring and regulation of known aquifer systems require test-drilling and monitoring well installation. During the 2009-2011 biennium, 34,850 feet of test drilling was completed, 212 new observation wells were installed, and an additional 39 test holes were drilled, where no well was installed. In addition, 101 older wells were properly plugged and abandoned.

Also during the 2007-2009 biennium, 4,275 water samples were analyzed for chemical constituents; and over 4,347 wells and surface water bodies were measured for water levels.

The agency also supported the operation of 40 stream flow gages as part of a cooperative program with the U.S. Geological Survey (USGS).

#### Water Resource-Related Economic Development Program

Economic development is a major state initiative. In most instances water is needed to serve new enterprises. Information is provided to the Department of Commerce and local economic development organizations regarding the availability and chemical quality of water to serve a proposed enterprise. The agency also provided information to Department of Commerce clients on immediate and long-term regulatory issues, which helps in defining capital requirements.

**PROGRAM NARRATIVE****Date:** 12/07/2012**770 Water Commission****Time:** 15:03:45**Program:** Water and Atmospheric Resources**Reporting level:** 00-770-760-00-00-00-00000000Water Resource Data Information Dissemination

Water resource data pertaining to water levels, water quality, and well information is collected on a continuing basis. This data is stored in a web accessible database. The database contains about 1.5 million water-level measurements, 35,000 site locations, 68,000 water quality analyses, and 25,000 sites with lithologic descriptions. Additional data acquisition sites are implemented as needed through time. Aquifer parameters and properties are evaluated through an aquifer-testing program.

Water Resource Research

The Appropriations Division initiated, conducted, and also completed a number of water resource research efforts during the 2009-2011 biennium, including:

- Completion of a ground water modeling study of the Oakes Aquifer to evaluate pending irrigation and industrial (ethanol production) water permit applications;
- Participation in a cooperative ground water study with Cass County Rural Water Users to evaluate the potential for a large industrial (ethanol production) ground water withdrawal from the Sheyenne Delta Aquifer;
- Completed a comprehensive ground water investigation of the north Kidder Aquifer complex to provide a basis for action on pending water permits for irrigation;
- Completed and published a study and report titled "Water Appropriation Requirements, Current Water Use, and Water Availability for Energy Industries in North Dakota: A 2010 Summary", as mandated by the North Dakota legislature in 2009;
- Completed a study and model of the hydrogeology of the Fox Hills-lower Hell Creek Aquifer, in order to gain a better understanding of the aquifer and assess future impacts on water levels at current level of use;
- Completed a study to define the geometry of the Enderlin Aquifer, investigate mechanisms of recharge and discharge to the aquifer system, and investigate chemical quality and variation of ground water in the aquifer, through the installation and monitoring of 17 observation wells;
- Completed annual reviews of nitrogen occurrence in the Karlsruhe Aquifer and submitted reports to the North Dakota Department of Health;
- Continued funding a stream flow statistics study with the USGS known as Stream Stats;
- Continued funding a surface-water quality study with the USGS, evaluating water quality sampling programs and sulfate standards for stream classes and designated areas throughout North Dakota;
- Allocated one-year matching funds of up to \$13,850 for North Dakota university research through the North Dakota Water Resource Institute;
- Represented the State Engineer on the International Souris River Board Hydrology Committee;
- Continued a focused sampling regime of major public water supplies from ground water in Grand Forks County, in order to detect any seasonal or long-term trends with respect to water quality, specifically nitrate;

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-Continued monitoring of the Forest River Colony Artificial Recharge Project;

-Continued to submit annual reports to the Devils Lake Joint Board on the movement of ground water in the Tolna Coulee area; and

-Allocated \$68,306 to salary of a post-doctoral fellow in the Agricultural Engineering Department of North Dakota State University for one year, in order to adapt the SEBAL/METRIC method for measuring pixel-scale evapotranspiration from soil and crop canopies using satellite imagery, with the potential to eventually provide a valuable tool for ground water modeling and other hydrologic studies.

**Silver Jackets Program**

The North Dakota Silver Jackets Program was initiated in January 2010 in response to the extensive flooding of 2009 with the intent to identify comprehensive, long term flood solutions through a collaborative, interagency effort between state and federal authorities. In the 2009-2011 biennium the Silver Jackets program continued working to identify comprehensive, long term flood solutions through a collaborative, interagency effort between state and federal authorities, resulting in LiDAR collections for the James and Mouse Rivers, numerous Corps Flood Risk Reduction Studies to include Emmons and Mercer County, Valley City, Fort Ransom, Minnewaukan, the James River Basin, and a hydrometeorological study on the Souris/Mouse River.

**Explanation of Program Costs**

The Water and Atmospheric Program base budget totals \$498,413,773. The 2013-2015 changes are primarily a result of two factors. The first is the increase in operation costs the Devils Lake outlet. Due to the second outlet being completed operational costs have increased by \$7,421,576.

The other major increase can be attributed to the ability to construct additional water projects because of increased revenues in the Resources Trust Fund. The trust fund revenues are projected to increase by \$164,592,523 from the previous biennium. When combining that with the increase in the 2011-2013 projects in progress that will need to have their funding brought forward into the 2013-2015 biennium the project budget will increase by \$300,168,142.

**Program Goals and Objectives****WATER AND ATMOSPHERIC RESOURCES GOALS AND OBJECTIVES****ARB Cooperative Observer Network**

- Make high-resolution precipitation and hail data available to county, state, and federal agencies, private organizations, and the public.
- Provide the entire database online for data download or review.
- Increase online reporting and produce value added products that will be useful to a larger audience.
- Expand snowfall measurements in critical areas to assist with spring flood forecasting.

**ARB Cooperative Research Program**

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- Better quantify the physical processes of rainfall and hail formation.
- Improve operational application of cloud seeding technologies.
- Better quantify seeding effects through development and application of improved evaluation techniques.

**Community Water Supply Studies**

- Provide interpretation of existing water resource data.
- Conduct studies of potential water resources.
- Publish reports on water resource studies.
- Provide guidance and/or recommendations with regard to water supply concerns.
- Process appropriate paperwork to establish or maintain water rights.

**Cost-share Program**

- To financially assist federal and state agencies and political subdivisions with eligible projects categorized as rural flood control, water supply, flood control, flood acquisitions, dam safety, recreation, snagging and clearing, studies, irrigation, bank stabilization, dam removal/breach, and technical assistance.

**Dam Safety Program**

- Identify deficient dams in need of maintenance or repair.
- On a rotational basis, conduct full periodic inspections of all non-federally owned high hazard dams at least once every four years, and all non-federally owned medium hazard dams greater than 10 feet high at least once every 10 years.
- Conduct annual partial inspections of non-federally owned high and medium hazard dams, and selected low hazard dams.
- Report inspection findings and recommendations to the dam owners.
- Maintain and update an inventory of all dams in North Dakota.
- Encourage the development of Emergency Action Plans (EAPs) for high and medium hazard dams, including the development of inundation maps for high hazard dams.
- Increase awareness of dam safety issues among dam owners and the public.

**Design and Construction**

- Maintain water resource facilities within the state to ensure public safety, and enhance quality of life by meeting multiple uses such as flood control, water supply, and recreation opportunities.
- Work with the United States Geological Survey (USGS) to maintain the network of stream gages throughout the state, thereby ensuring reliable data necessary for managing North Dakota's water resources.

**Devils Lake Flood Control**

- Reduce the risk of flooding around Devils Lake by implementing a three-pronged approach, which includes, upper-basin water management, infrastructure protection, and operation of emergency outlets.

**Floodplain Management**

- Manage the state's floodplains to reduce flood damages throughout the state.
- Collect and distribute information relating to flooding and floodplain management.
- Coordinate local, state, and federal floodplain management activities.
- Assist communities in their floodplain management activities.
- Fulfill responsibilities under the annual Community Assistance Program of FEMA.
- Support the digital flood map conversion process as part of FEMA's Map Modernization and its successor program, Risk Map.

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## Investigations

- Conduct preliminary engineering, hydrologic, and hydraulic studies, and review studies done by others.
- Provide engineering services for surface water projects throughout the state.

## Municipal, Rural, and Industrial (MR&amp;I) Water Supply Program

- Coordinate alternative funding solutions for water supply and water treatment projects to help water users in cities and rural water areas obtain an adequate supply of quality water for municipal, rural, and industrial purposes.
- Provide planning and technical assistance to water supply systems to promote wise use of water resources throughout the state.

## North Dakota Cloud Modification Project

- Reduce hail damages in the North Dakota Cloud Modification Project (NDCMP) target area.
- Enhance summer rainfall from thunderstorms in NDCMP target area.

## Northwest Area Water Supply

- Finish construction of the pretreated water delivery system to Minot.

## Regulatory Program

- Regulate, where appropriate, the construction of dams, dikes, water control facilities, drainage works, and projects on sovereign lands, to ensure proper management of North Dakota's water resources and public safety.
- Interact with the public, continue involvement on interagency committees, and participate in training workshops, to facilitate education and information dissemination to other water resource managers, especially at the local level.

## Silver Jackets Program

- Educate state agencies, county water boards, and communities on the Silver Jackets Program.
- Educate communities on FEMA's levee recertification requirement or Provisionally Accredited Levee (PAL) program.
- Assist communities with project requests in support of flood control or long term flood mitigation projects through the SWC and other federal or state agencies as appropriate.
- Assist communities with flood related Emergency Operation Plans.
- Assist in educating counties and communities on the importance of maintaining current Hazard Mitigation Plans.
- Coordinate with Silver Jacket charter agencies to discuss state flood-related priorities, recommendations, efforts and improve communication.

## Southwest Pipeline Project

- Continue construction of the Oliver, Mercer, North Dunn Regional Service Area and expand the raw water transmission capacity and water treatment plant capacity at Dickinson to meet the growing needs in southwest North Dakota.

## State Water Management Plan

- Develop a new 2015 State Water Management Plan by January 2015.

## Water Education

- Develop, promote, and provide opportunities statewide to K-12 formal and non-formal educators and students to expand their knowledge and understanding of water resources by:

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- Maintaining supplies and availability of indoor and outdoor water science/education programs and training resources.
- Acquiring and distributing a balanced inventory of water resource information, education tools, services, programs, and resource materials.
- Conducting institutes, workshops, in-service and pre-service educational opportunities.
- Conducting and supporting classroom events, youth camps, water festivals, community water awareness, and youth service events.

**Water Resource Data Information Dissemination**

- Maintain quality water resource data.
- Develop and maintain databases for retrieval of data.
- Maintain trained staff to interpret data.
- Develop and maintain web-based integration for access to data.

**Water Resource Monitoring**

- Collect water resource data.
- Organize and store water resource data.
- Evaluate water-resource data and future data needs.

**Water Resource-Related Economic Development**

- Identify and evaluate potential water supplies for economic development.
- Support programs to encourage water-using industries.
- Support programs to encourage irrigation.

**Water Resource Research**

- Support research into water resources of the state.
- Conduct studies of the nature and occurrence of water to optimize its conservation and development throughout the state.

**Water Rights Administration and Processing**

- Process water permit applications.
- Maintain meticulous water right records.
- Perfect conditional water rights.
- Document permitted water use.

**Water Rights Evaluation and Adjudication**

- Pursue cooperative efforts with neighboring states and provinces to plan for beneficial water management of shared water resources.
- Cooperate with agencies that have regulatory authority over North Dakota's water to protect and enhance the quality and quantity of North Dakota's water resources.
- Evaluate water permit applications and recommend decisions to the State Engineer.

**Watershed Planning and Coordination**

- Provide technical expertise and assistance toward the development and implementation of regional watershed management planning efforts and studies.

**REQUEST DETAIL BY PROGRAM**770 Water Commission  
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Grants - Local Cost Share</b>					
Grants, Benefits & Claims	2,431,132	500,000	(500,000)	0	0
<b>Total</b>	<b>2,431,132</b>	<b>500,000</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>
<b>Grants - Local Cost Share</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	2,431,132	500,000	(500,000)	0	0
<b>Total</b>	<b>2,431,132</b>	<b>500,000</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>
<b>Beaver Bay Feasibility Study</b>					
Grants, Benefits & Claims	83,594	0	0	0	0
<b>Total</b>	<b>83,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beaver Bay Feasibility Study</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	83,594	0	0	0	0
<b>Total</b>	<b>83,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative and Support Services</b>					
Travel	0	0	0	0	0
Bldg, Ground, Maintenance	0	0	0	0	0
Printing	0	0	0	0	0
Utilities	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative and Support Services</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Water and Atmospheric Resources</b>					
Salaries - Permanent	8,008,603	9,024,007	(150,085)	8,873,922	297,600
Salaries - Other	0	0	0	0	478,570
Temporary Salaries	311,180	297,816	156,813	454,629	0
Overtime	178,519	168,192	4,872	173,064	23,000

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<b>Program:</b> Water and Atmospheric Resources	<b>Reporting Level:</b> 00-770-760-00-00-00-00000000
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Fringe Benefits	2,849,197	3,322,308	48,105	3,370,413	130,207
Travel	804,544	1,064,028	0	1,064,028	167,045
Supplies - IT Software	1,029	1,000	(1,000)	0	0
Supply/Material-Professional	360,722	514,415	0	514,415	0
Food and Clothing	2,749	2,300	0	2,300	0
Bldg, Ground, Maintenance	195,575	110,218	0	110,218	0
Miscellaneous Supplies	132,019	495,871	(433,971)	61,900	0
Office Supplies	8,170	17,600	0	17,600	0
Postage	10,956	12,000	0	12,000	0
Printing	16,018	28,280	0	28,280	0
IT Equip Under \$5,000	24,686	10,000	(10,000)	0	0
Other Equip Under \$5,000	47,412	52,513	0	52,513	0
Office Equip & Furn Supplies	28,311	47,092	0	47,092	0
Utilities	2,781,693	4,915,768	3,749,426	8,665,194	0
Insurance	4,240	22,300	0	22,300	0
Rentals/Leases-Equip & Other	4,952	51,500	0	51,500	0
Rentals/Leases - Bldg/Land	13,324	60,201	0	60,201	0
Repairs	754,779	1,253,947	275,323	1,529,270	0
IT - Communications	25,600	21,850	0	21,850	0
IT Contractual Svcs and Rprs	32	0	0	0	0
Professional Development	65,717	96,832	0	96,832	0
Operating Fees and Services	277,648	366,830	847,997	1,214,827	0
Fees - Professional Services	10,957,710	13,477,660	14,327,244	27,804,904	0
Medical, Dental and Optical	0	1,000	(1,000)	0	0
Land and Buildings	1,346,686	0	0	0	0
Other Capital Payments	51,107,791	98,259,554	138,397,727	236,657,281	0
Extraordinary Repairs	34,215	0	0	0	0
Equipment Over \$5000	76,432	70,000	0	70,000	243,200
IT Equip/Sftware Over \$5000	0	0	8,000	8,000	0
Grants, Benefits & Claims	65,112,765	363,564,294	151,360,165	514,924,459	0
Transfers Out	349,125	1,084,398	(989,898)	94,500	0
<b>Total</b>	<b>145,892,399</b>	<b>498,413,774</b>	<b>307,589,718</b>	<b>806,003,492</b>	<b>1,339,622</b>

**Water and Atmospheric Resources**

General Fund	10,671,330	11,904,326	(30,809)	11,873,517	1,046,460
Federal Funds	19,378,034	46,582,610	(9,466,427)	37,116,183	28,714
Special Funds	115,843,035	439,926,838	317,086,954	757,013,792	264,448
<b>Total</b>	<b>145,892,399</b>	<b>498,413,774</b>	<b>307,589,718</b>	<b>806,003,492</b>	<b>1,339,622</b>

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Program: Water and Atmospheric Resources		Reporting Level: 00-770-760-00-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Federal Stimulus Funds 2009</b>					
Fees - Professional Services	1,105,467	240,941	(240,941)	0	0
Other Capital Payments	2,704,083	7,030,832	(7,030,832)	0	0
<b>Total</b>	<b>3,809,550</b>	<b>7,271,773</b>	<b>(7,271,773)</b>	<b>0</b>	<b>0</b>
<b>Federal Stimulus Funds 2009</b>					
General Fund	0	0	0	0	0
Federal Funds	3,809,550	7,271,773	(7,271,773)	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>3,809,550</b>	<b>7,271,773</b>	<b>(7,271,773)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>152,216,675</b>	<b>506,185,547</b>	<b>299,817,945</b>	<b>806,003,492</b>	<b>1,339,622</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>10,671,330</b>	<b>11,904,326</b>	<b>(30,809)</b>	<b>11,873,517</b>	<b>1,046,460</b>
<b>Federal Funds</b>					
002 Federal Fund Budget	0	0	0	0	0
N006 Cap Program	168,586	220,000	10,429	230,429	9,571
N013 Southwest Pipeline	9,852,369	24,053,691	(7,271,773)	16,781,918	0
N047 MR&I Administration	208,157	148,964	(36,163)	112,801	9,572
N117 Wet Non-Point Source Program	174,504	174,525	(13,108)	161,417	0
N157 State Dam Safety Grant Program	116,982	150,775	0	150,775	0
N161 Northwest Area Water Supply (NAWS)	9,604,384	25,000,000	(9,510,663)	15,489,337	0
N177 Flood Assistance Program F 00	1,511	0	0	0	0
N192 FEMA Map Modernization Mgmt	175,411	206,428	12,878	219,306	9,571
N194 Fed Fund Transfer from Another Agen	776,067	318,091	70,200	388,291	0
N224 FEMA Cooperating Technical Partn	2,109,613	3,581,909	0	3,581,909	0
<b>Total</b>	<b>23,187,584</b>	<b>53,854,383</b>	<b>(16,738,200)</b>	<b>37,116,183</b>	<b>28,714</b>
<b>Special Funds</b>					
267 Water Development Trust Fund 267	14,050,061	37,189,734	7,060,266	44,250,000	0
381 NAWS Operations Fund	433,298	730,000	470,000	1,200,000	0
397 Water Commission Fund 397	103,874,402	402,357,104	309,056,688	711,413,792	264,448
413 NAWS Project Reserve Fund 413	0	150,000	0	150,000	0
<b>Total</b>	<b>118,357,761</b>	<b>440,426,838</b>	<b>316,586,954</b>	<b>757,013,792</b>	<b>264,448</b>

**REQUEST DETAIL BY PROGRAM**

770 Water Commission  
 Biennium: 2013-2015

Bill#: HB1020

Date: 12/07/2012

Time: 15:03:45

**Program:** Water and Atmospheric Resources      **Reporting Level:** 00-770-760-00-00-00-00000000

Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Total Funding Sources</b>	152,216,675	506,185,547	299,817,945	806,003,492	1,339,622
FTE Employees	75.00	76.00	(1.00)	75.00	3.00

**CHANGE PACKAGE DETAIL**770 Water Commission  
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Program: Water and Atmospheric Resources			Reporting Level: 00-770-760-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 5 Remove One-Time		0.00	0	(7,271,773)	(500,000)	(7,771,773)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(7,271,773)</b>	<b>(500,000)</b>	<b>(7,771,773)</b>

**Ongoing Budget Changes**

A-A 1 Operating Expense		0.00	(32,748)	0	18,786,767	18,754,019
A-A 2 Capital Payments		0.00	54,252	0	236,681,029	236,735,281
A-A 3 Grant Payments		0.00	0	0	150,370,267	150,370,267
A-F 4 Remove Capital		0.00	(46,252)	(9,510,663)	(88,772,639)	(98,329,554)
Base Payroll Change		(1.00)	(6,061)	44,236	21,530	59,705
<b>Total Ongoing Budget Changes</b>		<b>(1.00)</b>	<b>(30,809)</b>	<b>(9,466,427)</b>	<b>317,086,954</b>	<b>307,589,718</b>
<b>Total Base Budget Changes</b>		<b>(1.00)</b>	<b>(30,809)</b>	<b>(16,738,200)</b>	<b>316,586,954</b>	<b>299,817,945</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 100 Hay Compression Increase	2	0.00	392,427	28,714	57,429	478,570
A-C 7 Optonal Change - WR Eng II Approp	3	1.00	164,430	0	0	164,430
A-C 8 Optional Change - WR Project Manager	4	1.00	143,026	0	0	143,026
A-C 9 Optional Change - Eng Tech III	5	1.00	0	0	118,051	118,051
A-C 11 Optional Change - Travel	6	0.00	167,045	0	0	167,045
A-C 10 Optional Change - Empl Funding	7	0.00	250,187	0	(250,187)	0
A-C 12 Optional Change - O.T. & Temp	9	0.00	25,300	0	0	25,300
A-C 13 Optional Change - Excavator	10	0.00	243,200	0	0	243,200
<b>Total Ongoing Optional Changes</b>		<b>3.00</b>	<b>1,385,615</b>	<b>28,714</b>	<b>(74,707)</b>	<b>1,339,622</b>
<b>Total Optional Budget Changes</b>		<b>3.00</b>	<b>1,385,615</b>	<b>28,714</b>	<b>(74,707)</b>	<b>1,339,622</b>

**Optional Savings Changes**

**CHANGE PACKAGE DETAIL**

770 Water Commission  
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-G 6 Optional Savings	1	0.00	(339,155)	0	339,155	0
<b>Total Optional Savings Changes</b>		<b>0.00</b>	<b>(339,155)</b>	<b>0</b>	<b>339,155</b>	<b>0</b>