



IDAHO DEPARTMENT OF
WATER RESOURCES

Fiscal Year 2023 Budget Recommendation

Presented to the JFAC Committee

IDWR Director Gary Spackman

January 19, 2022

Attachment 2

January 4, 2022 – Jordan Creek Request for Water District

Our . . . [client] . . . is the senior water user on the Jordan Creek in the Jordan Valley. You may recall a meeting with . . . the . . . water users on Jordan Creek in May of 2017. . . [Our client,] as the senior water user, . . . was not receiving the water [to which] he was legally entitled.

Given the history, . . . [water] district formation under Idaho Code § 42-602 is now necessary for the orderly administration of water rights on Jordan Creek and tributaries.

. . . We request IDWR begin the formation process for the Jordan Creek Water District with a watermaster.

April 23, 2021 – Portneuf River/Snake River Request for Administration

. . . [T]he Coalition requests that IDWR and the respective water districts fulfill the mandatory duties imposed by law and ensure that all senior surface water rights in Water District 01 [Snake River] are properly protected throughout the 2021 irrigation season and beyond. Please instruct the appropriate watermasters in Basin 29 [Portneuf River & Marsh Creek] to ensure surface water supplies in the Snake River are not diminished by unlawful out-of-priority diversions.

October 27, 2021 – Email to Governor’s Office re: Hayden Lake

[T]he Hayden Lake Watershed Association and a task force that is being created . . . [are] seek[ing] out the causes of a dramatic drop of the water level of Hayden Lake over the past year. . . . Please use the power of your office to get . . . engineering support to identify the causes and solutions around this major issue.

June 1, 2020 – Petition for Ground Water Management Area – Big Lost River

. . . [Idaho Code §42-233b authorizes the Director to designate] a ground water management area . . . where a ground water basin may be approaching the condition of not having sufficient ground water to provide a reasonably safe supply for irrigation and others uses in the basin.

. . . Big Lost River Ground Water District requests that a [ground water management area] . . . be designated for the Big Lost River Basin.

Spring 2016 – Senate Concurrent Resolution 137:

NOW, THEREFORE, BE IT RESOLVED . . . the Legislature requests that the Idaho Water Resource Board . . .

- Address statewide aquifer stabilization and sustainability projects including managed recharge.
- Conduct aquifer recharge studies and develop a ground water model, with all necessary measurement networks, for the Treasure Valley Aquifer.
- Partner in studies with local entities to find alternate water supplies for Mountain Home.
- Participate in discussions with the surface water users, the ground water users, and other parties in the Big and Little Wood River Basins and attempt to find resolution to the water delivery calls.
- Partner in studies with local entities to find alternate water supplies for the Palouse Basin.
- Undertake studies of the deep regional aquifer in the Lewiston area in order to define its geographic extent and sustainable yield.
- Evaluate other aquifers across the state and take management actions as necessary.

Line Items 1. & 2.

1. Aquifer Measuring and Monitoring

The Idaho Water Resource Board (IWRB) requests an appropriation of \$716,000 to be transferred from the continuously appropriated Revolving Development Fund to the Aquifer Planning and Management Fund.

- Expenditure from the Aquifer Planning and Management Fund must be appropriated every year.
- The IWRB has committed these funds for the purpose of aquifer monitoring, measurement, and modeling.
- The source of the money is from the eleventh year of loan repayments from ground water users for the purchase of water rights at Pristine Springs, near the city of Twin Falls.

2. Regional Office Bureau Chief

(will be discussed at end of personnel enhancement proposals)

Line Item 3. Bear River Adjudication Phase 2

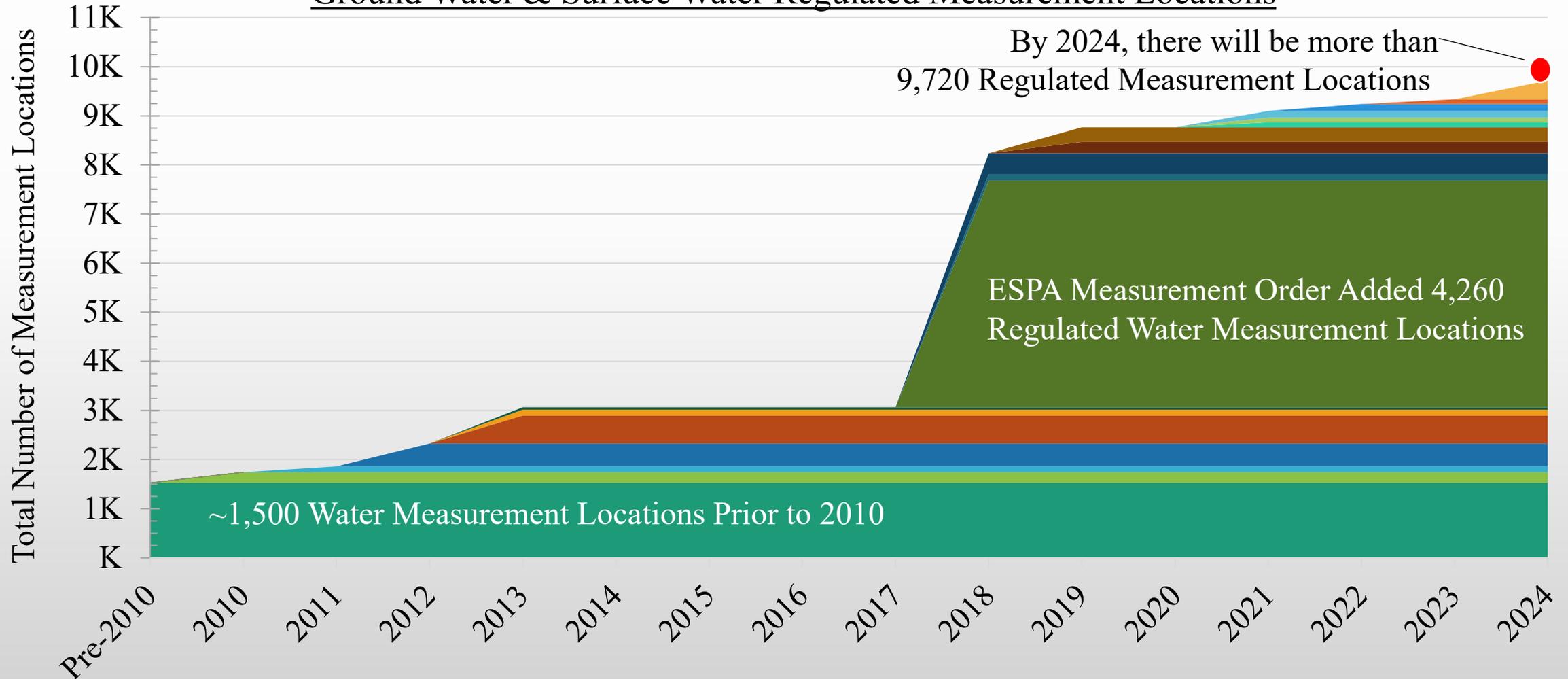
The proposed budget requests a total of 3.00 FTP and \$342,200 from the General Fund to hire additional water resource agents for the adjudication of water rights in the Bear River Basin.

- The commencement order for the Bear River Adjudication was issued on June 15th, 2021.
- IDWR anticipates an adjudication of the Bear River Basin to take ten years and cost approximately \$10,000,000.

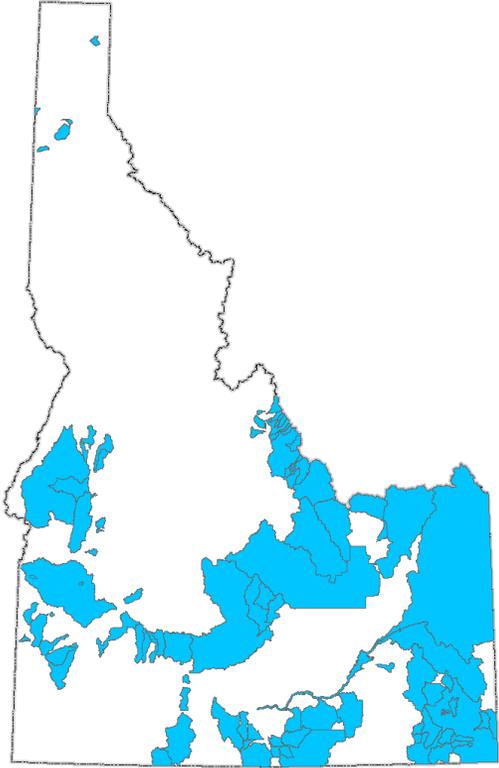
Line Item 4. Water Resource Agent Principal

The proposed budget requests \$95,000 from the General Fund and \$3,000 from State Fiscal Recovery Fund to hire a water resource agent principal for administration of water rights.

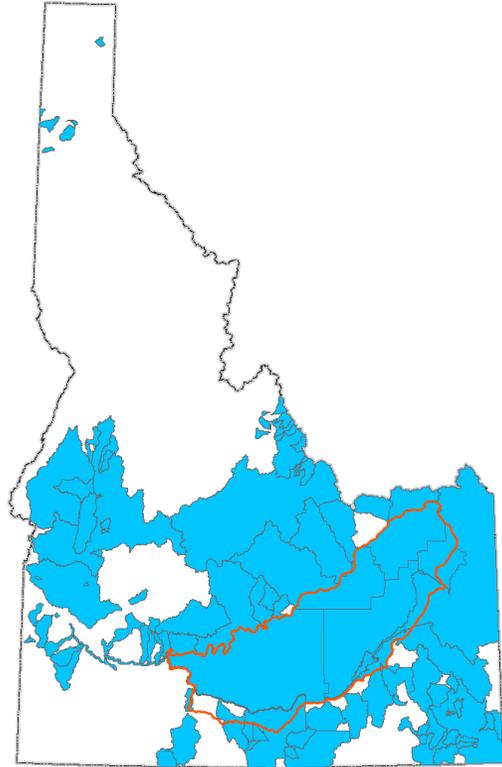
Ground Water & Surface Water Regulated Measurement Locations



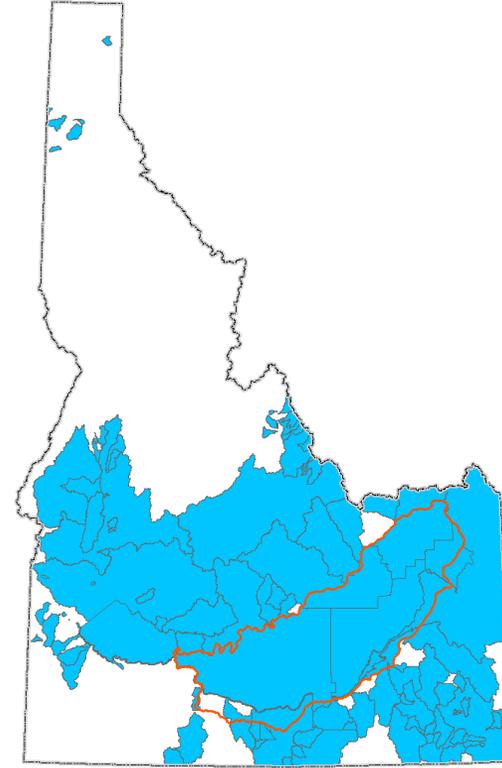
Expansion of Surface and Ground Water Administration Water Districts & Watermasters



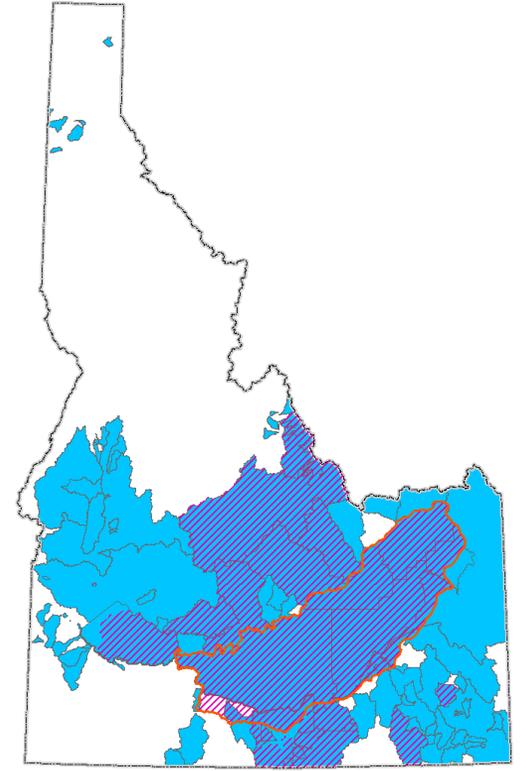
Surface Water: Pre-SRBA Era (≤1987)



Surface Water: SRBA Era (1987 - 2014)



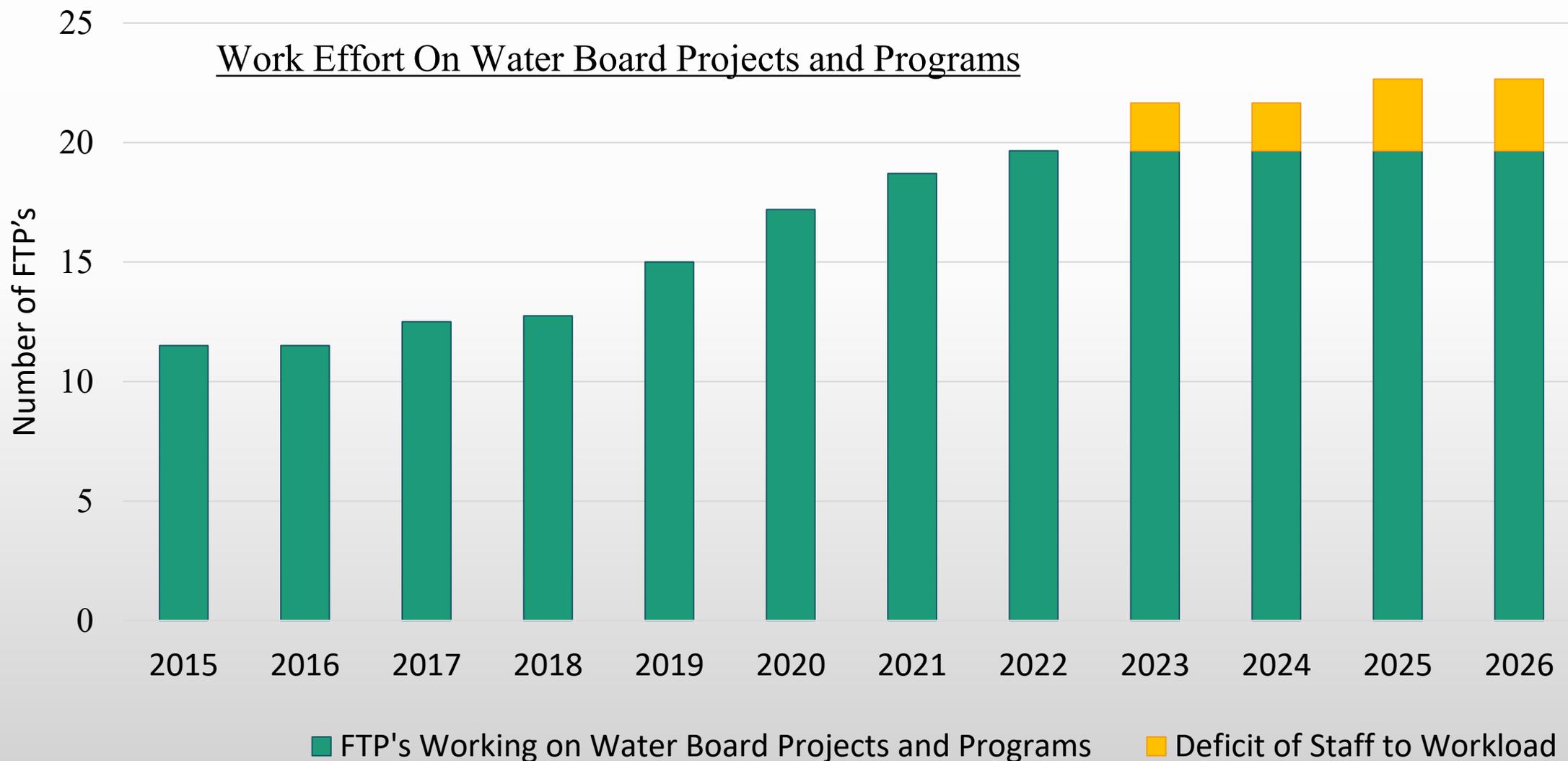
Surface Water: Post-SRBA Era (2014 - 2021)



Ground Water: Typically added following issuance SRBA Partial Decrees by Basin

Line Item 5. Water Board Project Managers

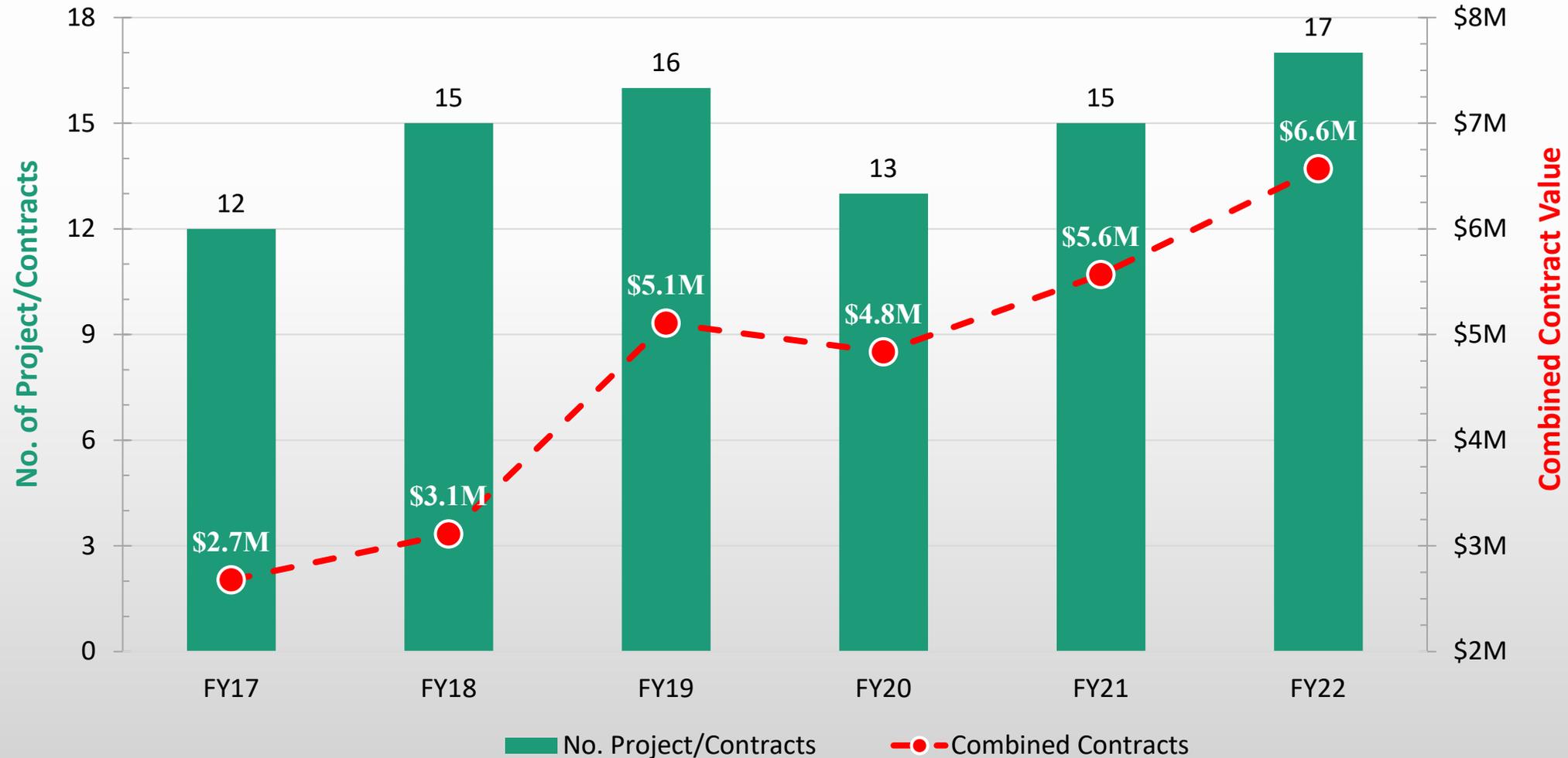
The proposed budget requests \$205,700 from the General Fund and \$6,000 from the State Fiscal Recovery Fund for two project managers to support the Idaho Water Resource Board through administration of contracts and oversight of various legislative and Board directed projects.



Line Item 6. Hydrology Project Manager

The proposed budget requests \$102,900 from the General Fund and \$3,000 from the State Fiscal Recovery Fund to hire a project manager in the Hydrology Section in Boise to manage and support contracts and projects.

Summary of Hydrology Section Projects/Contracts



Line Item 7. Hydrologist

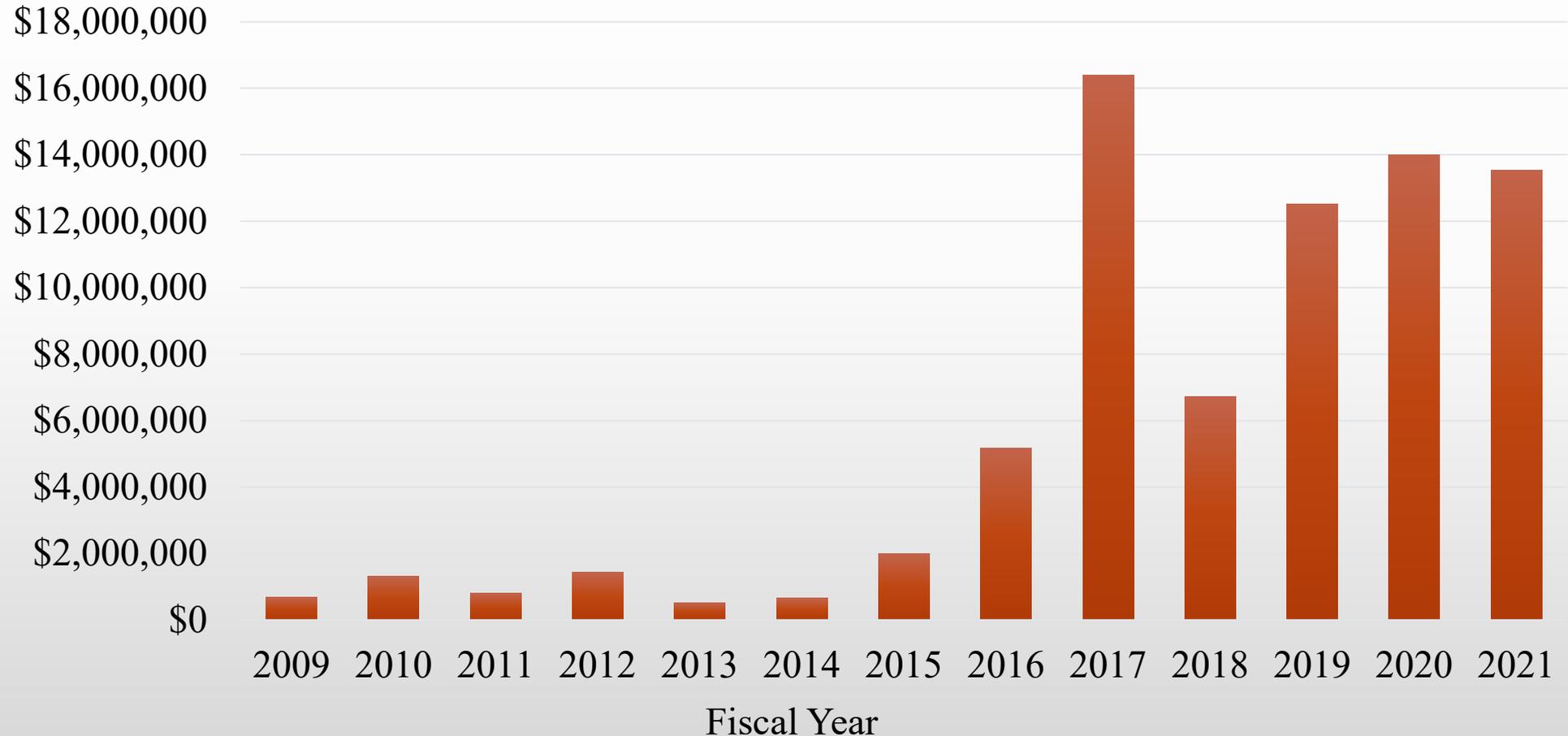
The proposed budget requests \$95,000 from the General Fund and \$3,000 from the State Fiscal Recovery Fund to hire a hydrologist in the state office in Boise to aid in the accounting of water right deliveries.

ACTIVE/PROPOSED MODELING PROJECT	Fiscal Year																		since FY2017	
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	# of contracts	Dollar amount
Water Rights Accounting Models	Snake, Bear River, Payette, Boise, Big Lost													+ Lemhi, Big Wood, Little Wood		0	-			
Eastern Snake Plain Aquifer	ESPAM 1.1			ESPAM 2.0 / ESPAM 2.1						ESPAM 2.2				ESPAM 3.0		41	\$2,697,115			
Lemhi River Basin Model	model construction			LRBM 1.0		LRBM 1.1		LRBM 1.2			LRBM 1.3		LRBM 1.4		LRBM 2.0		8	\$1,018,475		
Wood River Valley				hydro framework / model construction				WRV 1.0			WRV 1.1			WRV 1.2			3	\$231,445		
Treasure Valley								hydro framework / model construction					TV 1.0			TV 1.1	8	\$2,469,360		
Big Lost River									hydro framework (DOE SEP #2)				model construction			BL 1.0		9	\$1,575,140	
Bear River Planning Model				Cross-hatching = model O&M phase				model construction		BRPM 1.0						0	-			
Snake River Planning Model										modify USBR model		SRPM 1.0				0	-			
Raft River											hydro framework (DOE SEP #3)			model construction			3	\$1,314,500		
Mountain Home Plateau													hydro framework			model construction		3	\$1,200,000	
Camas Prairie														hydro framework / model construction (= term sheet component)			3	\$1,000,000		
TOTAL																		78	\$11,506,035	

Line Item 8. Financial Technician

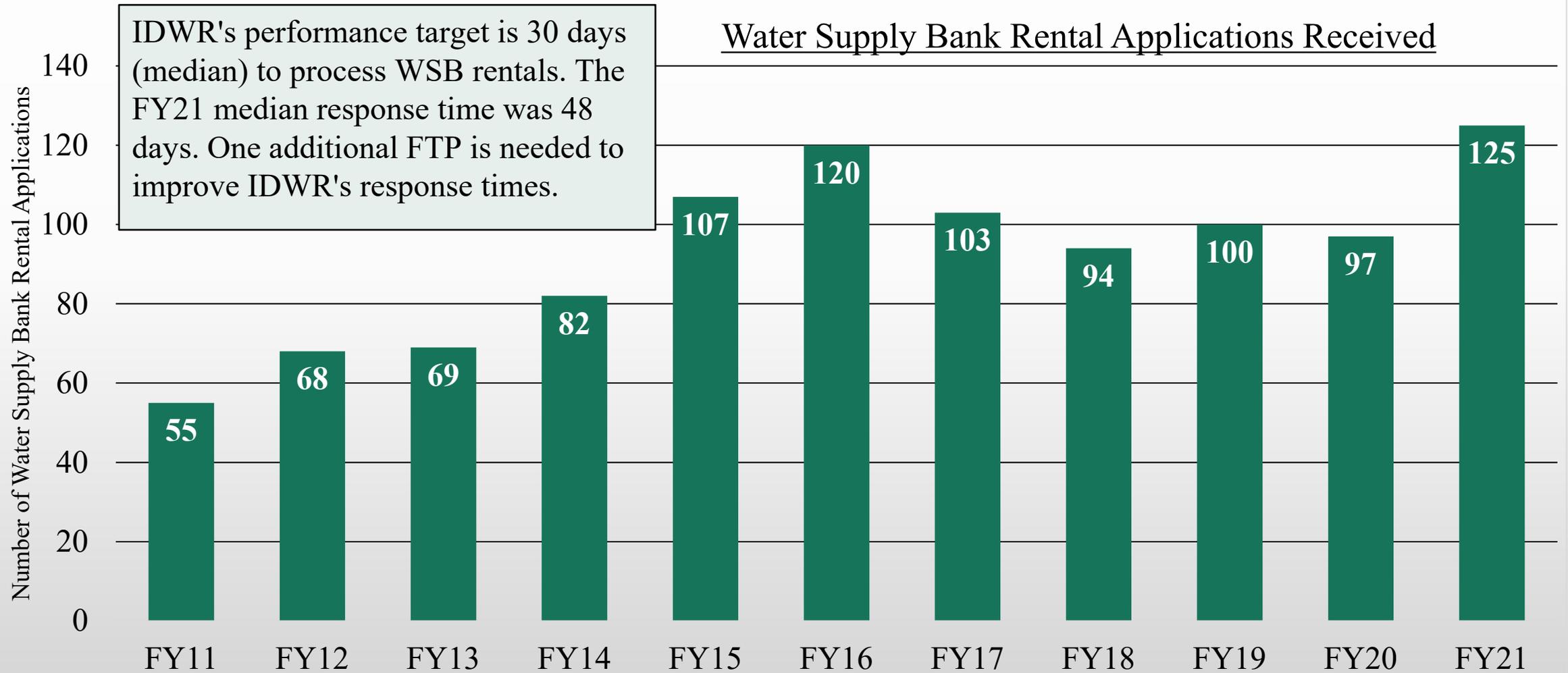
The proposed budget requests \$63,100 from the Indirect Cost Recovery Fund to hire a financial technician to aid in tracking expenditures, contracting, and reporting.

Total Contract Dollars



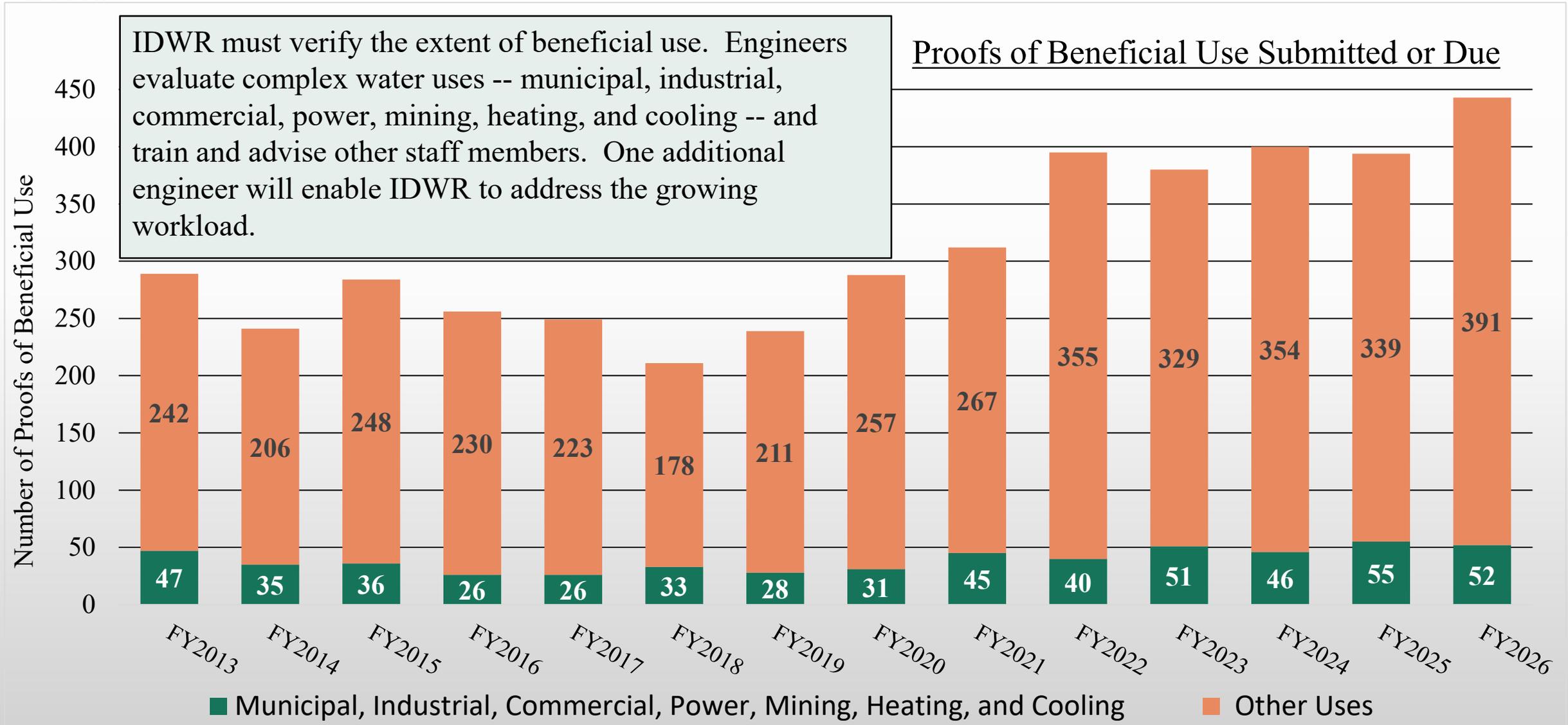
Line Item 9. Water Supply Bank Agent

The proposed budget requests \$79,400 from the General Fund, \$15,600 from the Water Administration Fund, and \$3,000 from the State Fiscal Recovery Fund to hire a water resource agent assisting the Water Supply Bank with rental applications.



Line Item 10. Water Allocation Bureau Engineer

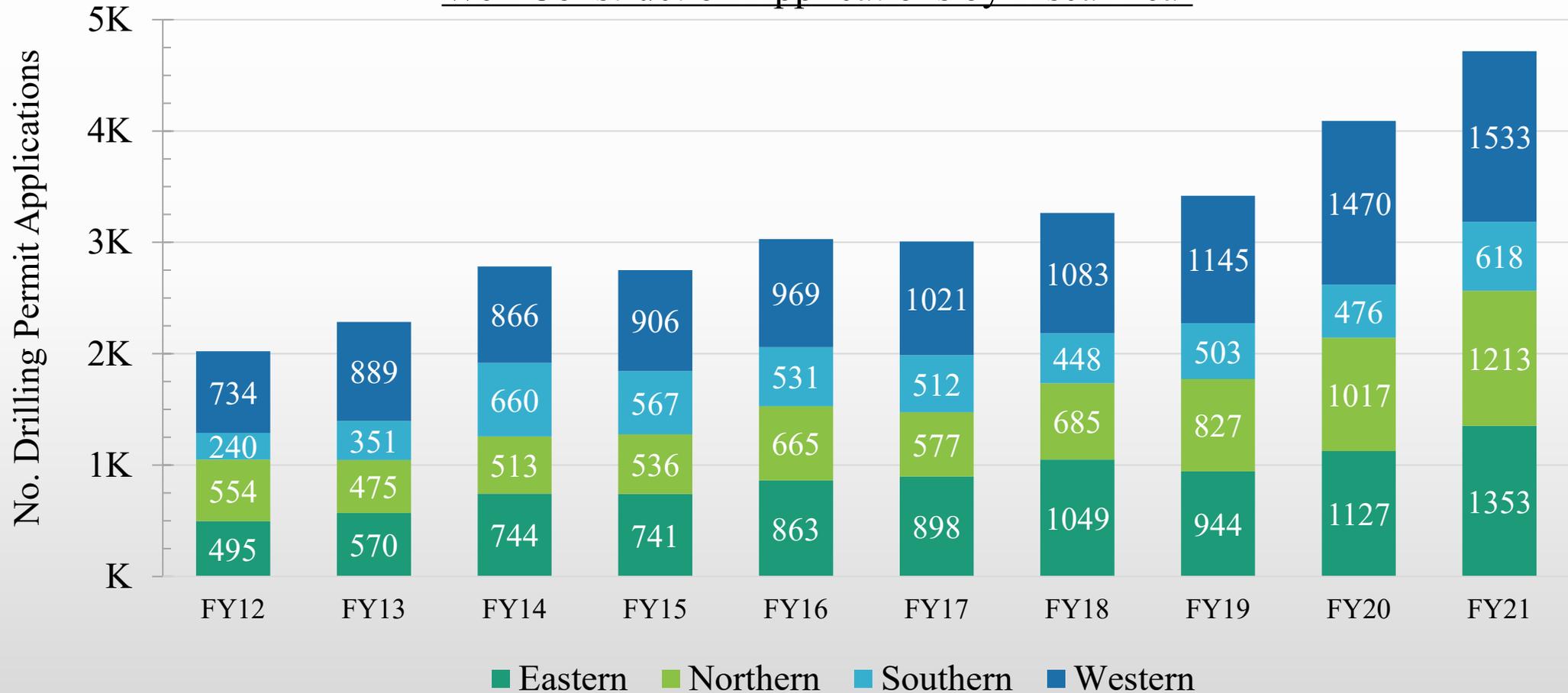
The proposed budget requests \$116,500 from the General Fund and \$3,000 from the State Fiscal Recovery Fund to hire an engineer to evaluate water use requirements in the Water Rights Section of the Water Allocation Bureau.



Line Item 11. Ground Water Protection Agent

The proposed budget requests \$89,500 from the Water Administration Fund to hire a ground water protection agent to review and inspect well construction.

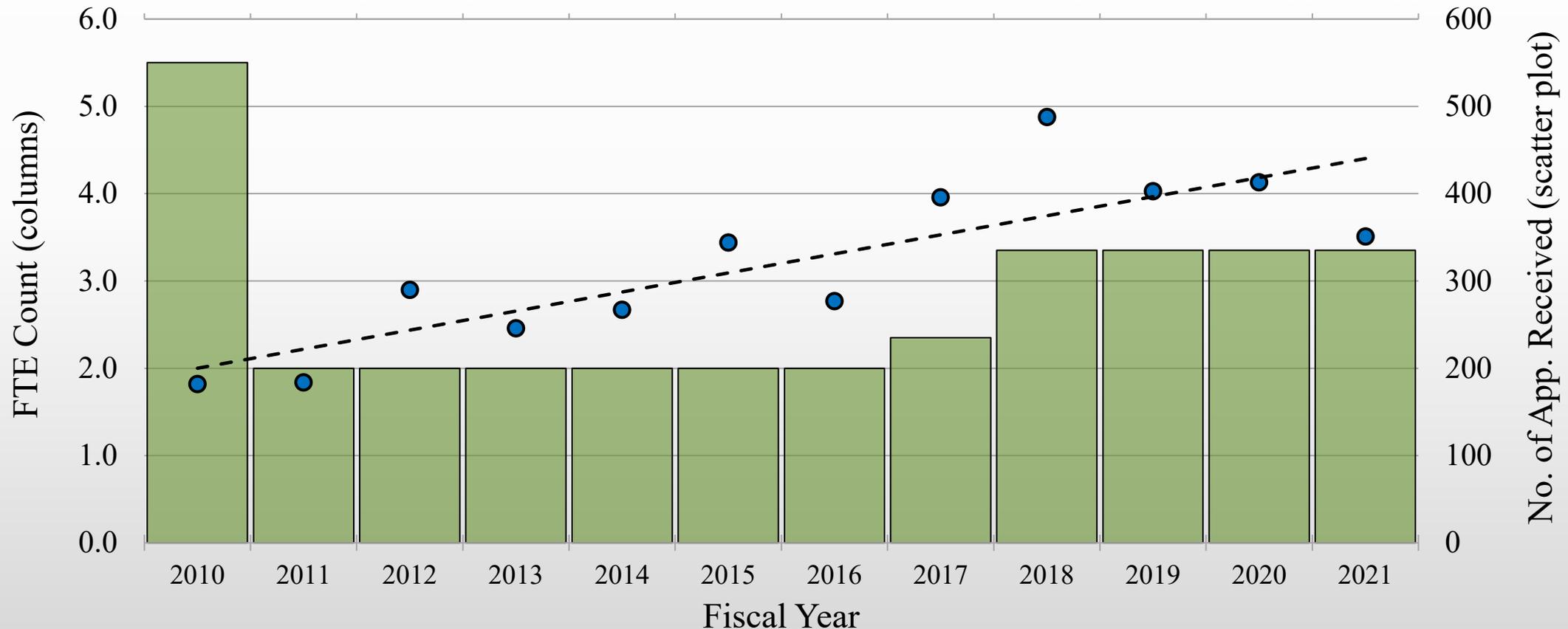
Well Construction Applications by Fiscal Year



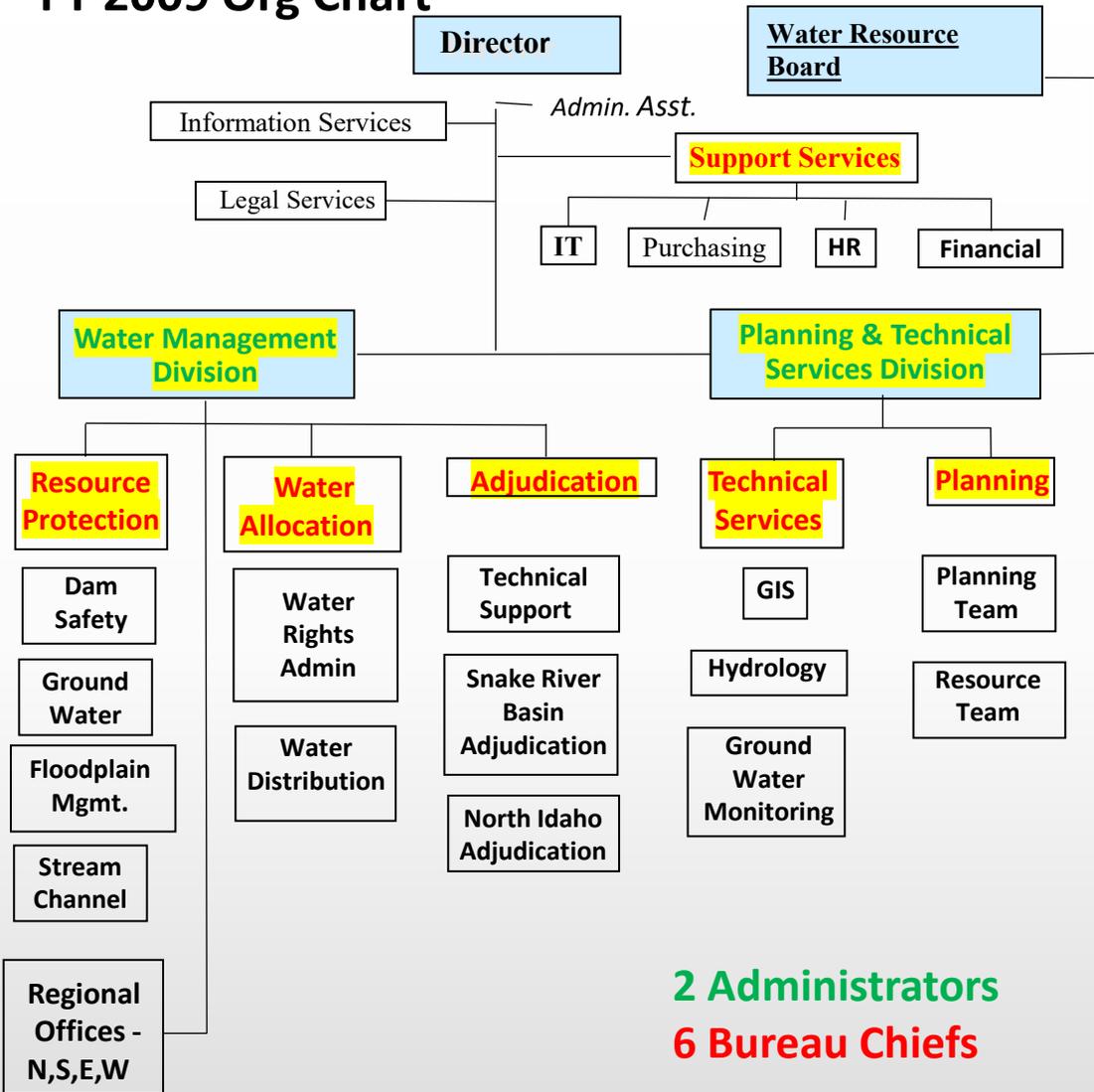
Line Item 13. Stream Channel Specialist

The proposed budget requests \$114,000 from the General Fund and \$3,000 from the State Fiscal Recovery Fund to hire an individual to support the Stream Channel Protection (SCP) Program.

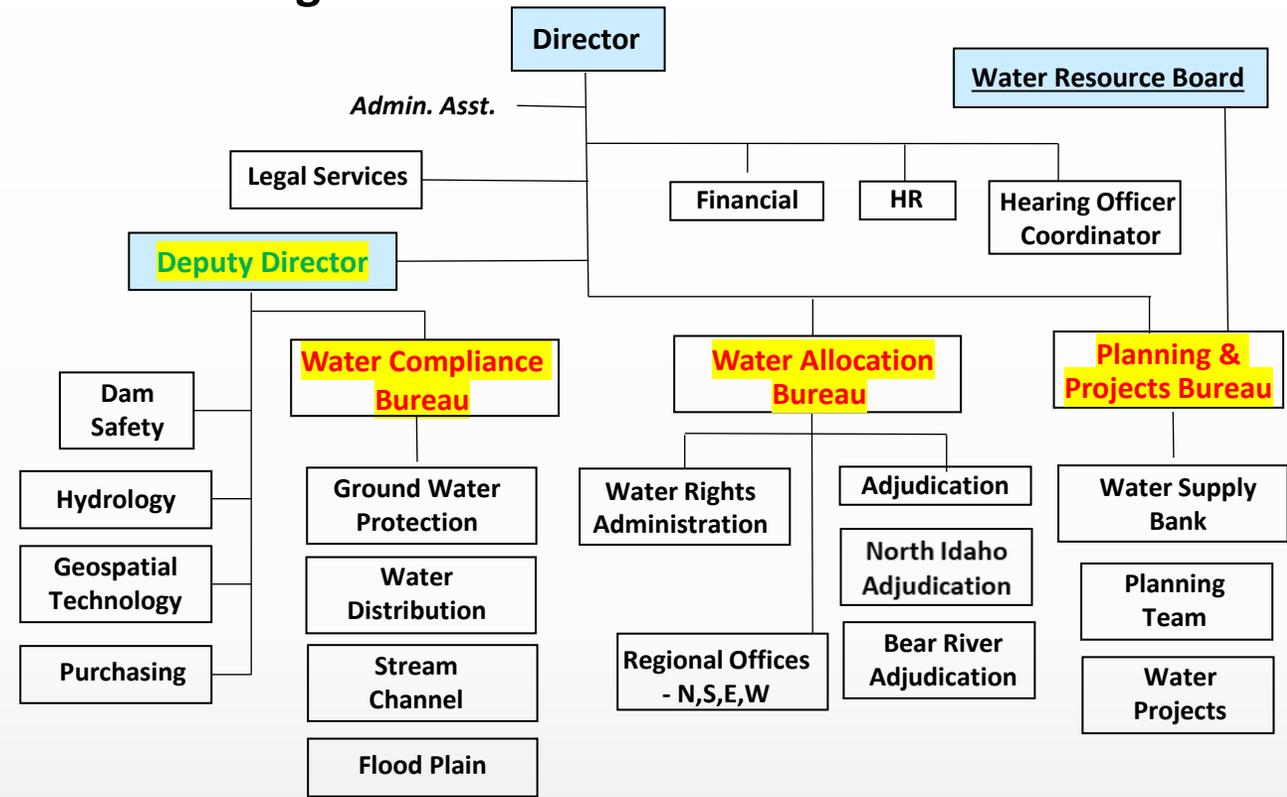
Summary of Stream Channel Alteration Applications and Staff Levels



FY 2009 Org Chart



FY 2022 Org Chart



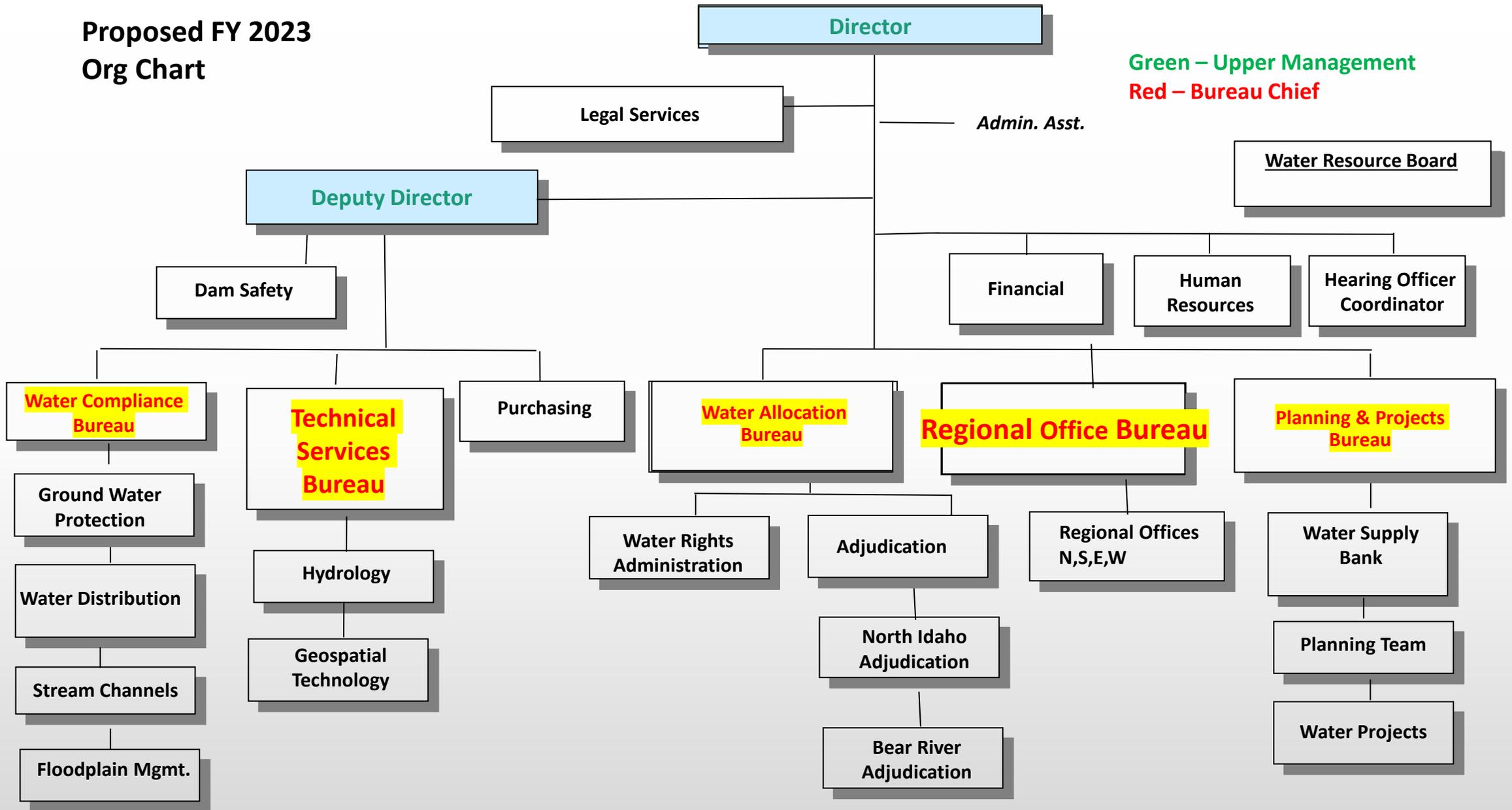
Line Item 2. Regional Office Bureau Chief

The proposed budget requests \$118,100 from the General Fund and \$3,000 from the State Fiscal Recovery Fund to hire a bureau chief to oversee the regional offices around the state.

Line Item 12. Technical Services Bureau Chief

The proposed budget requests \$118,100 from the General Fund and \$3,000 from the State Fiscal Recovery Fund to hire a bureau chief to oversee the Technical Services Bureau.

**Proposed FY 2023
Org Chart**



Green – Upper Management
Red – Bureau Chief

Leading Idaho

Water Sustainability Project Funding



The proposed budget requests \$75,000,000 from the General Fund

- FY 2022 Supplemental Line Item 1. Water Projects Transfer (see LBB pg. 4-55)
- One-time

The proposed budget requests \$100,000,000 from the American Rescue Plan Act (ARPA) Funds

- Line Item 51. State Fiscal Recovery – ARPA Water Project (see LBB pg. 4-61)
- \$250,000,000 over the next 4 years

Idaho Water Resource
Board Regional Water
Sustainability Projects

Tier 1 Projects	Estimated Project Cost
Mountain Home Air Force Base Sustainable Water Project	\$30,000,000
Anderson Ranch Reservoir Enlargement	\$90,000,000
Large Upper Valley ESPA Aquifer Recharge Project	\$75,000,000
Aging Water Infrastructure Repair Fund	\$50,000,000
Cloud seeding infrastructure in additional basins	\$8,000,000
Lewiston Orchards Exchange Project	\$35,000,000
Total Tier 1	\$288,000,000
Tier 2 Projects	Estimated Project Cost
Bear Lake Additional Storage	\$15,000,000
Mountain Home Aquifer Water Supply	\$50,000,000
Governors Salmon Work Group Projects	\$80,000,000
New York Canal Lining	\$50,000,000
Raft River Pipeline	\$30,000,000
Total Tier 2	\$225,000,000
Tier 3 Projects	Estimated Project Cost
Lemhi Basin Aquifer Recharge	\$5,000,000
Lost Valley Reservoir Enlargement	\$50,000,000
Palouse Basin Aquifer Water Supply	\$70,000,000
Community Water Supply Projects	\$50,000,000
Flood Management Grant projects	\$5,000,000
Water quality projects statewide	\$30,000,000
Water Management Account & Secondary Aquifer Fund	\$100,000,000
Municipal water re-use projects	\$20,000,000
Total Tier 3	\$330,000,000
Grand Total	\$843,000,000

IWRB Source and Applications of Funds (as of December 31, 2021)

Revolving Development Account 0490 01

FY 2021 Ending Cash Balance		32,925,625.62
FY 2022 Revenue Received from 07/01/21 - 12/31/21		
Prorated Interest.....	47,365.07	
Loan Principal.....	3,782,188.08	
Loan Interest.....	722,978.61	
Rental Pool Payments.....	3,148.95	
Dworshak Power Generation Payments.....	672,887.00	
Water Supply Bank Owners Share.....	500,426.51	
Water Transactions Payments (BPA & OSC).....	(1,800.89)	
FY 2022 Revenue as of 12/31/21		5,727,193.33
FY 2022 Expenditures from 07/01/21 - 12/31/21		
Priest Lake Expenditures.....	(529,554.43)	
Loan Disbursements	(297,184.82)	
Water Supply Bank Payments to Owners.....	(441,059.54)	
Water Transactions Program Payments.....	(335,970.73)	
Transfer to CAPM Fund (0129).....	(716,000.00)	
Dworshak Operating Costs.....	(137,616.85)	
Other Expenditures.....	(2,000.00)	
Total Expenditures for FY 2022 as of 12/31/21		(2,459,386.37)
Cash Balance as of 12/31/2021		36,193,432.58
Committed Funds as of 12/31/21		
Legislative Appropriation 2014, HB 479 Sec 1 & 2.....	2,733,829.73	
Priest Lake Water Management Project.....	2,187,293.60	
Water Project Studies.....	2,482,923.70	
Dworshak Repair & Replacement Balance.....	5,705,156.13	
ESPA Commitments.....	783,068.59	
Water Supply Bank Owners Share.....	589,717.49	
Water Transactions Program.....	4,262,994.98	
Other Commitments.....	600,150.71	
Total Committed Funds as of 12/31/21	19,345,134.93	
Uncommitted Funds as of 12/31/21		16,848,297.65

IWRB Source and Applications of Funds (as of December 31, 2021)

Water Management Account 0490 02

FY 2021 Ending Balance		71,484,321.42
Prorated Interest.....		102,159.83
Transfer for SB 1190, Sec 5.....		1,000,000.00
Flood Management Grant Program Expenditures.....		(113,499.88)
Water Quality Collection Program Expenditures.....		(50,000.00)
Anderson Ranch Interim Funding Expenditures.....		(1,232,046.50)
Cash Balance as of 12/31/21		71,190,934.87
Committed Funds as of 12/31/2021:		
Flood Management Grant Program.....	1,370,440.86	
Water Quality Collection Program.....	205,443.44	
Anderson Ranch Interim Funding.....	17,029,487.43	
Mountain Home AFB Water Project.....	28,000,000.00	
ESPA Recharge Infrastructure - Upper Valley.....	22,400,000.00	
Bear Lake.....	2,000,000.00	
Other Commitments.....	16,000.00	
Total Committed Funds as of 12/31/2021	71,021,371.73	
Uncommitted Funds as of 12/31/2021		169,563.14

IWRB Budget and Committed Funds (as of December 31, 2021)

Secondary Aquifer Planning, Management, & Implementation Fund 0129 01

FY 2021 Ending Cash Balance		22,090,758.59
FY 2022 Revenue		
Prorated Interest.....	37,147.78	
HB646, Sec 4, - Water Sustainability.....	5,000,000.00	
Department of Energy Grant.....	892,500.00	
HB547 - State Recharge & Aquifer Stabilization (SRAS)*.....	1,646,998.26	
FY 2022 Revenue as of 12/31/21		7,576,646.04
FY 2022 Expenditures		
ESPA Managed Recharge Operations.....	(290,288.07)	
ESPA Managed Recharge Infrastructure.....	(58,521.74)	
ESPA Managed Recharge Investigations.....	(41,561.54)	
Statewide Sustainability Projects.....	(441,781.21)	
Department of Energy Grant.....	(814,412.71)	
FY 2022 Expenditures as of 12/31/21		(1,646,565.27)
FY 2022 Cash Balance as of 12/31/21		28,020,839.36
Committed Funds as of 12/31/2021		
ESPA Managed Recharge Operations.....	6,136,019.38	
ESPA Managed Recharge Infrastructure.....	5,124,584.14	
ESPA Managed Recharge Investigations.....	1,258,704.22	
Statewide Sustainability Projects.....	4,761,252.42	
Department of Energy Grant.....	608,590.09	
Cooperative Weather Modification Program.....	3,032,340.11	
Committed Funds Balance as of 12/31/21		20,921,490.36
Estimated Funds Available for FY 2022 as of 12/31/21*		7,099,349.00

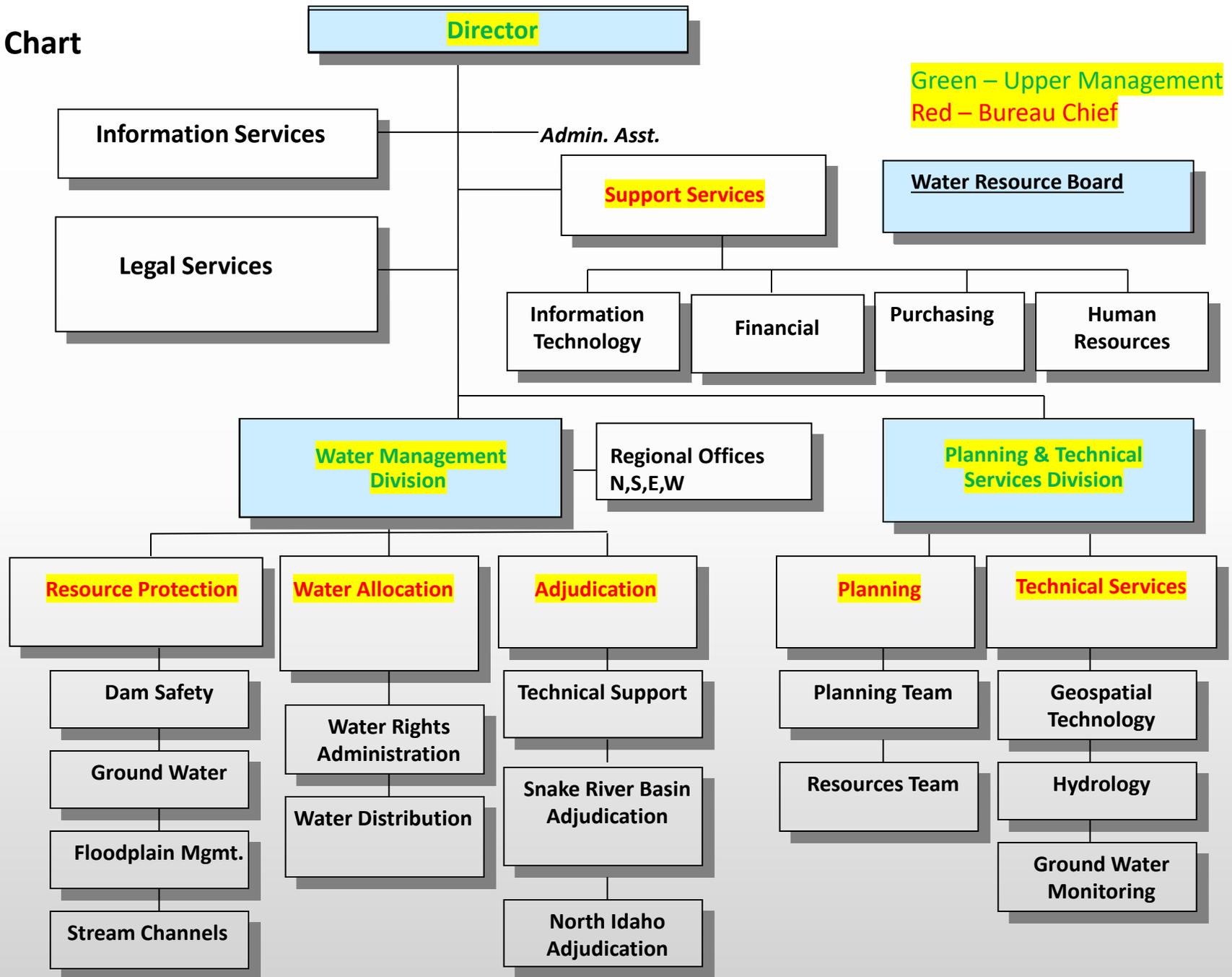
**This balance includes funds currently received from cigarette tax (\$1,646,998.26) listed above in FY 2022 Revenue and will be budgeted for spending in FY 2023.*



Thank you.

Photo courtesy of David Hoekema, IDWR Hydrologist

FY 2009 Org Chart



FY 2022 Org Chart

