

# INFRASTRUCTURE



## **INFRASTRUCTURE**

The Infrastructure function of state government includes those agencies responsible for capital assets of the state as well as its natural resources. This function includes the Department of Transportation, the Colorado River Commission and the Department of Conservation and Natural Resources. In the 2001-03 biennium, General Fund appropriations approved by the Legislature for the Infrastructure function total \$42.9 million, which represents no change in the appropriation approved for the 1999-2001 biennium.

### **DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES (DCNR)**

The Department of Conservation and Natural Resources is responsible for ensuring Nevada's natural resources are used, maintained and preserved in a manner that will best serve the citizens of the state. The department comprises the Divisions of Forestry, Wildlife, State Parks, Environmental Protection, State Lands, Conservation Districts, and Water Resources. The department includes the Nevada Tahoe Regional Planning Agency, the State Environmental Commission, the Nevada Natural Heritage Program, and the Commission for the Preservation of Wild Horses. Budgetary support is provided to the Tahoe Regional Planning Agency.

For the 2001-03 biennium, the Governor recommended General Fund appropriations of \$48.8 million for DCNR. The Legislature appropriated \$42.9 million, representing a 1.0 percent decrease compared to the previous biennium's appropriation. The most significant modifications made by the Legislature to the Governor's General Fund recommendations include increased transfers from the Commission on Tourism to support State Parks and increased NDOT project revenues in the Forestry Honor Camp budgets (which correspondingly reduce General Fund appropriations). Total authorizations from all funding sources, excluding interagency transfers, are \$94.1 million in FY 2001-02 and \$93.5 million in FY 2002-03.

During the 17<sup>th</sup> Special Session, the Nevada Legislature approved Assembly Bill 9 (A.B. 615 from the regular session), which provides that at the general election to be held November 5, 2002, a proposal be submitted to the voters of the state to issue \$200 million of general obligation bonds to protect, preserve and obtain the benefits of property and natural resources of the state. The bond allocation includes:

- \$27.0 million to the Division of State Parks to acquire property, renovate parks and support capital improvements;
- \$27.5 million to the Division of Wildlife to acquire property and wildlife habitat and to develop, renovate and improve facilities for fish and wildlife habitat;
- \$25.0 million to the Las Vegas Springs Preserve in Clark County for planning, development, design and construction, and to support infrastructure and wildlife habitat;
- \$10.0 million to Clark County to develop a county regional wetlands park at the Las Vegas Wash, to acquire and develop land and water rights, and to provide recreational facilities;

- \$35.0 million to the Department of Cultural Affairs to plan, design and construct a museum and to create exhibits at the Las Vegas Springs Preserve;
- \$10.0 million to Washoe County to enhance and restore the Truckee River corridor; and
- \$65.5 million to DCNR, administered by the Division of State Lands, to make grants to various entities.

Assembly Bill 9 specifies that the Legislature shall levy such tax as necessary to pay the principal and interest on the bonds.

#### **CONSERVATION AND NATURAL RESOURCES ADMINISTRATION, DIRECTOR'S OFFICE**

The DCNR Director's Office provides administrative, technical, budgetary and supervisory support to agencies within the department. Nevada Division of Forestry (NDF) accounting and purchasing functions are located within the Director's Office. The office is funded primarily through General Fund appropriations, along with nominal cost allocation revenues.

The 2001 Legislature approved the Governor's recommendation to add four new positions to the Director's Office, including one new Administrative Services Officer (ASO) I position to assist the Director's office and NDF with daily fiscal operations; one new Accounting Clerk I position to provide accounting and fire billing support to the Forestry Division's Western Region; and two new Account Clerk positions to replace two inmate clerks previously assigned to the Director's Office. The Director's Office is unable to continue using inmate labor because it is not possible to restrict access to personnel information in the performance of their daily activities.

The Legislature also approved the Governor's recommendation to transfer a Management Assistant position from Water Planning to the Director's Office to provide clerical services to the Assistant Director and the Water Planning Advisory Board. Other costs associated with the Water Planning Advisory Board are also transferred from Water Planning to the Director's Office.

The Director's Office budget historically has paid the salary and fringe benefit costs for the Natural Resource Planner (Environmental Scientist), while administratively, the position was assigned to the Division of Water Planning. As recommended by the Governor, the Legislature transferred operating and related costs associated with development of the Natural Resources Plan from the disbanded Water Planning Division to the Director's Office.

#### **LAKE TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM**

In 1997, a series of meetings was held, which has been referred to as the Presidential Forum. Participants included the federal government, the states of Nevada and California, local governments of both states, the Tahoe Regional Planning Agency (TRPA), and other interested parties. The meetings culminated in July 1997 with visits to Lake Tahoe by the President and

Vice President and the release of a Presidential Executive Order to protect the natural, recreational, and ecological resources in the Lake Tahoe Basin.

The Forum established a 10-year Environmental Improvement Plan (EIP) for the Lake Tahoe Basin, running from 1997 through 2007, with a total estimated cost of \$908 million. Costs are split amongst the program's participants, including \$297.2 million from the federal government, \$275.1 million from the state of California, \$101 million from local governments, \$152.7 million from private entities, and \$82.0 million from the state of Nevada. In support of Nevada's EIP efforts, staff within various DCNR divisions work collectively as the Nevada Tahoe Resource Team (NTRT). Position and operating costs are reflected in the individual divisions' budgets.

Prior to the 2001 Legislative Session, the state of Nevada had already raised approximately \$28.8 million toward its share of EIP costs, including funds from previously authorized Tahoe and EIP bond issues. Assembly Bill 177, approved by the 2001 Legislature, authorizes the State Board of Finance to issue additional general obligation bonds in a total face amount not to exceed \$16.2 million for the 2001-03 biennium. The proceeds of the bond sale and all interest will be deposited in the Fund to Protect the Lake Tahoe Basin.

The EIP comprises many projects to protect the Lake Tahoe Basin, including forest restoration, erosion control, wildlife habitat enhancement, land coverage restoration, recreation enhancement, and shore-zone/stream restoration. The State Lands Administrator, in cooperation with other state agencies, will continue to coordinate Nevada's EIP efforts.

#### **DIVISION OF ENVIRONMENTAL PROTECTION**

The Division of Environmental Protection (DEP) implements various environmental programs authorized and required by the Nevada Legislature and federal laws, and enforces regulations adopted by the State Environmental Commission. The division includes the Administration account and the following bureaus: Bureau of Mining Regulation and Reclamation, Bureau of Water Pollution Control, Bureau of Water Quality Planning, Bureau of Corrective Action, Bureau of Waste Management, and Bureau of Federal Facilities. The 2001 Legislature approved the Governor's recommendation to split the existing Bureau of Air Quality into the Bureau of Air Quality Planning and the Bureau of Air Quality Permitting and Compliance.

The 2001 Legislature approved a total of 4.5 new FTE positions for the Division of Environmental Protection. For the Administration section, an Account Technician I position was approved to provide additional fiscal support; a Computer Technician II was approved to support technical environmental models and external client server applications; and a 0.5 Deputy Attorney General position was approved to assist with increasingly complex litigation caseload activity, particularly in the area of mining reclamation and regulation. A Bureau Chief position was approved as a result of the split of the Bureau of Air Quality. A new Program Assistant III position was added to the Bureau of Water Pollution Control to provide additional clerical support needed to process water permit applications.

The 2001 Legislature approved the Governor's recommendation to transfer the Water Capital Planning account and the Water Education for Teachers (WET) program from the former Division of Water Planning to the DEP Water Programs account. The Water Capital Planning account administers the Fund for Grants for Water Conservation and Capital Improvements that provides grants to purveyors of publicly-owned community water systems and publicly-owned non-transient water systems to pay for the costs of capital improvements necessary to comply with the Safe Drinking Water Act and State Board of Health regulations. Assembly Bill 549 increased the amount of State of Nevada General Obligation Bonds the State Board of Finance may issue to support the fund from an amount not to exceed \$50 million to an amount not to exceed \$69 million.

In the Waste Management, Corrective Actions, and Federal Facilities account, the Legislature authorized the additional expenditure of \$125,000 in FY 2001-02 and \$145,000 in FY 2002-03 for clean-up of abandoned tire piles, a recycling advertising campaign to improve recycling rates, and landfill operator training as recommended by the Governor.

The 2001 Legislature also approved Assembly Bill 522, which provides a one-time General Fund appropriation of \$220,400 to pay for costs associated with relocating DEP employees and equipment from the Sawyer Office Building to non-state owned office facilities in Las Vegas. A.B. 522 also provides for remodeling of the space vacated by DEP to be utilized by the Secretary of State, Controller, Unclaimed Property, and the Gaming Control Board.

#### **DIVISION OF CONSERVATION DISTRICTS**

The Division of Conservation Districts works with Nevada's 28 locally-elected conservation districts in a statewide conservation program. The agency's mission is to train and assist the districts, which work to conserve, improve and sustain the state's renewable natural resources by providing outreach and technical assistance to landowners in partnership with other local, state and federal agencies. As recommended by the Governor, the 2001 Legislature approved General Fund appropriations of \$140,000 per year to provide \$5,000 per year to each of Nevada's 28 conservation districts, including the newly created district in Dayton.

#### **DIVISION OF STATE LANDS**

The Division of State Lands acquires, holds, and disposes of all state lands and interests in lands, except lands of the University and Community College System of Nevada, the Legislature, and the Department of Transportation. The division's land use planning agency provides planning assistance to local governments and represents the state on federal land issues. The division also administers the Tahoe bond program and the Tahoe mitigation program.

The 2001 Legislature restored funding for a Seasonal Forester position that was inadvertently omitted from The Executive Budget. The Seasonal Forester assists the full-time Forester in managing 500 sensitive parcels in the Tahoe Basin. The Legislature also approved the Governor's funding recommendation for various items of replacement furniture and equipment, including a total of 19 personal computers and one file server.

## DIVISION OF FORESTRY

The Nevada Division of Forestry (NDF) is responsible for managing and coordinating forestry, watershed and fire prevention and control work on state and privately owned lands in Nevada. The division consists of two primary programs—fire management and natural resource management. The NDF provides assistance to county and local fire districts and adopts and enforces fire prevention regulations. Direct protection and management are provided to land and improvements within fire districts organized under Chapter 473 of NRS. The 473 districts cover nearly nine million acres in eight counties. Other division programs include cooperative forest management, rural fire protection, forest stewardship, resource rehabilitation, and control of insects and diseases in trees.

The 2001 Legislature approved a new Program Assistant II position to provide clerical and accounting assistance for the combined Forestry and Wildlife air operations in Minden. Funding from the Division of Wildlife was approved to support 25 percent of the cost.

The Governor recommended a new Management Assistant I position to begin July 1, 2001 to replace an inmate worker who performed clerical duties for the division. The division lost the inmate worker in FY 2000-01 because it was not possible to restrict access to personnel information in the performance of his duties (S.B. 485, 1999, provides that inmates may not have access to personnel information). The 2001 Legislature approved the position with savings generated by the elimination of a crew supervisor position in the Forestry Honor Camps budget as recommended by the Governor.

The Legislature also approved the Governor's recommendation to increase the cost allocation to the counties from \$230,000 per year to \$342,257 per year. The increase resulted from a study performed by an independent contractor to estimate the cost of administrative support provided to the counties. The Legislature approved the increase with the understanding that the division will attempt to mitigate the impact of the increase to the counties to avoid the layoff of firefighting personnel.

The Governor recommended continuation of the Forester position assigned to the Lake Tahoe Environmental Improvement Program (EIP) team. The Executive Budget recommended funding of \$30,000 each year from the Lake Tahoe license plate account, with the balance of funding from the General Fund. Since the use of Lake Tahoe license plate funds would require a revision to statute, the 2001 Legislature instead approved the use of accumulated interest from the initial EIP bond issue.

## FOREST FIRE SUPPRESSION – EMERGENCY RESPONSE

The Forest Fire–Emergency Response program covers expenses necessary for fire protection and forest and watershed management that are caused by fire or other emergencies. Personnel also respond to medical emergencies and vehicle accidents. The program is funded by a combination of General Fund appropriations and reimbursements for firefighting assistance provided on lands outside of the state's jurisdiction. If this account becomes depleted, funding is available to meet expenses from the State Board of Examiners' Reserve for Statutory Contingency Fund

(NRS 353.264). The agency can also seek additional amounts from the Interim Finance Committee's Contingency Fund (NRS 353.266).

The 2001 Legislature continued the annual \$1 million General Fund appropriation recommended by the Governor for the Fire Suppression–Emergency Response account. Forest fire reimbursement revenue authority was also restored to approximate FY 2000-01 work program levels.

#### FORESTRY HONOR CAMPS

The Forestry Honor Camp program consists of 10 conservation camps statewide. Each camp provides a workforce for local communities and other agencies. Inmates of the Department of Corrections provide the labor for the project assignments, which include wild land fire suppression activities. There are approximately 104 inmate hand crews in the 10 camps supervised by the Nevada Division of Forestry.

In addition to completing conservation projects and providing trained fire suppression forces, the program aims to teach inmates job skills and good work habits. Twelve-member crews are assigned to the Crew Supervisors and Assistant Camp Supervisors at each camp. The division is primarily funded by a General Fund appropriation; it also receives federal fire reimbursement funds and project reimbursements.

As mentioned in the Forestry Administration budget, the 2001 Legislature approved the elimination of a Crew Supervisor at the Jean Conservation Camp to offset General Fund increases in the Forestry Administration budget associated with the addition of a Management Assistant I and upgrades for dispatchers at the Elko dispatch center.

The legislative money committees noted a shortage in the number of available inmates to staff the crews budgeted at the Silver Springs Conservation Camp (99 inmates projected in FY 2001-02 and 105 in FY 2002-03, versus eight 12-person crews and one in-camp crew – 108 inmates). The Legislature issued a letter of intent to encourage the division to consider moving the crew supervisor to a camp whose population may justify an additional crew if the situation warrants.

The Governor recommended a funding increase in the Department of Transportation (NDOT) of \$418,702 each year to provide for increased road maintenance and cleanup work performed by inmate crews. Based on this, the 2001 Legislature approved an increase in project reimbursements and a corresponding decrease in General Funds of \$418,702 in the Honor Camps budget to reflect greater project work performed for NDOT.

#### FORESTRY INTERGOVERNMENTAL AGREEMENTS

The Forestry Intergovernmental Agreements program represents the cooperative agreements between the Division of Forestry and various political subdivisions to provide initial response to any fires or other emergencies which threaten human life. Areas covered include the Humboldt and Toiyabe National Forest lands, the Sierra Forest Fire Protection District (parts of Carson

City, Douglas and Washoe Counties), and Clark, Elko, Eureka, Storey, and White Pine Counties. The budget is supported by funds from the cooperating counties.

The Forestry Intergovernmental Agreements account was not presented in the Governor's budget. The 2001 Legislature included the Forestry Intergovernmental account in the Authorizations Act (S.B. 586) in the amount of \$8.4 million in FY 2001-02 and \$8.6 million in FY 2002-03.

#### **DIVISION OF WATER PLANNING**

The Division of Water Planning was established by the 1977 Legislature, consolidated with the Division of Water Resources in 1983, and then reactivated as a separate division by the 1989 Legislature to provide political subdivisions and private enterprise with information, alternatives and recommendations concerning regional and local water supplies and problems. The 1997 Legislature issued a letter of intent to the division requiring the completion and submittal of the State Water Plan to the 1999 Legislature. The State Water Plan was submitted to and accepted by the 1999 Legislature.

The 2001-03 Executive Budget recommended elimination of the Water Planning account, consistent with the DCNR Director's decision to dissolve the division in September 2000. The Governor recommended, and the 2001 Legislature approved, the transfer of the Water Planning and Flood Management programs to the Division of Water Resources; transfer of the Project WET program to the Division of Environmental Protection; and transfer of the Walker River Plan, State Natural Resource Plan, and Water Advisory Board to the Director's Office. The dissolution of the Division of Water Planning eliminated 2.5 FTE positions that were not transferred to other divisions or departments.

#### **DIVISION OF WILDLIFE**

The Nevada Division of Wildlife (NDOW) is responsible for the preservation and management of Nevada's wildlife resources. The division is organized into six program bureaus. The bureaus are based on major areas of work responsibility and include Administrative Services, Game Management, Fisheries Management, Law Enforcement, Conservation Education, and Habitat/Engineering. Each bureau is responsible for program development and administration in the respective program areas statewide. Division headquarters are in Reno. Beginning in June 2000, the division modified its organization structure by eliminating the regional managers and assigning field personnel to their respective bureau chief. The division is funded from federal programs, licenses, General Fund, fees and gifts and donations.

The Legislature approved the Governor's recommendation to add seven new positions to the Division of Wildlife's budget. The new positions include the following:

- Conservation Educator to teach hunter education and fishing classes in southern Nevada;
- Computer Network Technician to support computer hardware and the implementation of local and wide area networks;



- Public Information Officer to develop and support the agency website and coordinate volunteer training;
- Staff Associate Engineer to assist with various projects that require engineering skills;
- Wildlife Area Technician to develop and maintain the Steptoe wildlife management area;
- Program Officer to develop and administer a statewide boating program; and
- Public Safety Dispatcher to provide sufficient staffing of the dispatch function during busy holiday and weekend periods.

As noted in the Forestry Administration narrative, the Wildlife account supports 25 percent of the Program Assistant position approved to support combined air operations.

The 2001 Legislature approved the Governor's recommendation to fund the implementation of a statewide licensing and boat registration system. The division indicates that electronic (e-commerce) functionality will be designed into the system to enable hunting and fishing license purchases over the Internet. The Legislature issued a letter of intent to have the division report quarterly to the Interim Finance Committee regarding the status of the project.

The Legislature also approved funding of \$662,226 in FY 2001-02 and \$538,588 in FY 2002-03 from federal funds and reserve for one-time projects that correlate to the agency's mission. Such projects include maintenance of the agency's helicopters, website support, drugs for fish production, and maintenance for two residences at the Lake Mead fish hatchery.

#### WILDLIFE OBLIGATED RESERVE

To preserve obligated funds for dedicated projects, specific revenues in the Nevada Division of Wildlife's Reserve in budget account 4452 were placed in the Obligated Reserve account by the 1995 Legislature. Funding in this account comes from sales of duck stamps, elk tag application fees, gifts, federal aid, and Treasurer's interest.

The 2001 Legislature approved the Governor's recommendation to fund planned projects throughout the state at \$636,409 in FY 2001-02 and \$595,292 in FY 2002-03. Projects include fire reseeding and the installation and maintenance of big game guzzlers.

The Legislature also approved the Governor's proposal to transfer excess mining assessments totaling \$170,286 each year to the Obligated Reserve account. The division indicated that the transfer of funding to the Wildlife Obligated Reserve would allow the mining industry, in cooperation with the division, to delineate and support specific projects with appropriate support accruing to the mining industry.

## WILDLIFE BOATING PROGRAM

The Nevada Division of Wildlife administers, enforces, and implements the Nevada Boat Act. The program includes registration and titling of boats, enforcement of laws and regulations, boating safety education and development of public access facilities. The boating program is funded by title and registration fees, state motor boat fuel tax, federal revenues, and interest income.

The 2001 Legislature approved funding for capital, land and building improvements of \$669,000 in FY 2001-02 based on projects identified by the division. The Legislature did not approve the Governor's recommendation to fund \$814,000 in FY 2002-03 and directed the division to approach the Interim Finance Committee once specific projects are identified.

## DIVISION OF STATE PARKS

The Division of State Parks plans, develops, and maintains a system of parks and recreational areas for the use of residents and visitors. The division also preserves areas of scenic, historic and scientific significance in Nevada. The State Parks staff currently maintains 24 parks. The primary sources of funding for state parks are General Fund appropriations, visitor user fees and boat fuel taxes.

The 2001 Legislature approved the Governor's recommendation to add five new positions to the State Parks budget. Those positions include the following:

- Management Assistant I at the Valley of Fire State Park for clerical support;
- Management Assistant at Lake Tahoe State Park to address bookkeeping and fee collection;
- Park Ranger II at Sand Harbor to address law enforcement and visitor demand;
- Park Ranger Technician III at Rye Patch State Recreation Area; and
- Maintenance Repair Worker to assist with the parks located in the Elko region.

Funding for the positions was approved using a combination of General Fund appropriations, user fees and transfers from the Commission on Tourism.

The 2001 Legislature approved the Governor's amended recommendation to increase transfers from the Commission on Tourism and decrease General Fund appropriations by \$566,821 in FY 2001-02 and \$613,879 in FY 2002-03, totaling \$1.18 million over the biennium.

The Legislature approved the continuation of the position assigned to the Lake Tahoe Environmental Improvement Team. The Legislature concurred with the Governor's amended recommendation to fund the position with a combination of transfers from the Commission on Tourism and accumulated interest from the initial EIP bond issue.

Senate Bill 448, as approved by the 2001 Legislature, appropriates \$500,000 from the General Fund for 14 major park improvement projects throughout the state. Additional transfers from the Commission on Tourism totaling \$1.3 million and various federal funds make up the balance of funding for the projects. Special language was included in the Authorizations Act (S.B. 586) to allow the division to carry forward any unexpended balance of transfers from the Commission on Tourism to FY 2002-03 for park improvements.

#### **TAHOE REGIONAL PLANNING AGENCY (TRPA)**

The TRPA was jointly created by the states of Nevada and California and the United States Congress. TRPA leads the cooperative effort to preserve, restore and enhance the environment of the Lake Tahoe region. Under the Bi-State Compact, Nevada and California contribute funding to TRPA on a one-third/two-thirds split. TRPA exercises environmental controls over the water, land, air, wildlife and development of the Lake Tahoe region.

Until the 1999-2001 biennium, Nevada's share of TRPA funding was provided primarily through General Fund appropriations. During the 1999 Session, the Governor recommended, and the Legislature approved, funding TRPA activities entirely through a transfer of emission control revenues collected by the Department of Motor Vehicles and Public Safety. The 1999 Legislature recognized the extraordinary circumstances that led to the expanded use of the emission control transfers and approved the use of the transfers on a one-time basis only. The 2001 Legislature approved the Governor's recommendation to replace emission control revenues with General Fund appropriations as the primary funding source for Nevada's share of TRPA operations during the 2001-03 biennium.

As recommended by the Governor, the 2001 Legislature approved funding for seven new positions during the 2001-03 biennium, primarily to respond to additional demands generated by the Environmental Improvement Plan (EIP). In FY 2001-02, the new positions include one Senior Planner and one Planning Technician for project review; one Associate Planner for environmental compliance; and one new Senior Financial Analyst to manage finance, accounting and budgeting. In FY 2002-03, the new positions include one Senior Engineer, one Associate Engineer and one Planner for project coordination and assistance. The Legislature approved the FY 2002-03 positions contingent upon the state of California providing its required two-thirds match.

In conformance with a 1999 letter of intent, TRPA contracted with an independent consultant who performed a compensation market analysis. The 2001 Legislature consequently approved the Governor's recommendation to provide General Fund appropriations of \$116,554 in each year of the biennium to fund Nevada's share of TRPA salary comparability payments.

The Governor recommended \$200,000 per year in EIP bond interest revenues (\$400,000 for the biennium) as Nevada's share of funding for environmental threshold studies to integrate and expand on the existing science and research element of the EIP. The Executive Budget also included \$400,000 in one-shot funding for TRPA threshold research that duplicated the state's share of funding in the operating budget. The 2001 Legislature approved threshold research funding of \$400,000 for the biennium, funded with a combination of one-shot appropriations and

EIP bond interest revenues. The initial \$400,000 one-shot appropriation in Assembly Bill 511, of the 2001 Legislative Session, was amended to \$200,000 to fund FY 2001-02 costs. The Governor's recommendation for \$200,000 in EIP interest funding in the FY 2001-02 operating budget was eliminated; however, the \$200,000 in interest funding in FY 2002-03 remained as reflected in The Executive Budget.

The Governor's recommended budget did not include cost-of-living adjustments (COLAs) for TRPA. The Legislature added TRPA COLA funding, specifying that the Board of Examiners shall allocate \$48,159 in FY 2001-02 and \$102,200 in FY 2002-03 from the amounts appropriated for salary increases in Assembly Bill 673, the 2001 salary bill, to provide TRPA employees with a four percent COLA in each year of the biennium. The bill states that the amounts transferred must not be utilized to increase an employee's base salary unless the state of California provides the required two-for-one matching money. In addition, any amounts provided to the TRPA, should California not provide matching money, must be utilized as a one-time salary bonus.

#### **COMMISSION FOR THE PRESERVATION OF WILD HORSES**

The Commission for the Preservation of Wild Horses was created by the 1985 Legislature to administer the Leo Heil Bequest for the preservation of wild horses in Nevada and operates under the authority of NRS 504.430 through 504.490. The mission of the commission is to serve as an advocate for wild horses through educational, promotional, and habitat programs. The commission participates with federal agencies in the land use planning process to ensure sufficient habitat and viable populations, serving as a clearinghouse for information to the general public and the news media on all aspects of wild horses.

During the 1999 Session, the Legislature approved Assembly Bill 684, which authorized expenditures of up to \$75,000 from the Heil Wild Horse Trust Fund to conduct a feasibility study on the establishment of a private foundation and scope of work that could be accomplished to enhance the adoption program. The study explored the feasibility of establishing a national foundation whose sole purpose would be the marketing aspects of the wild horse program. As a result of the study, The Executive Budget recommended the expenditure of \$400,000 during the 2001-03 biennium from the Heil Bequest for the state's share of funding for establishing a private Wild Horse and Burro Foundation in a joint venture with the Bureau of Land Management (BLM). The foundation would facilitate adoption and removal of wild horses from rangeland through an adoption program, and ultimately be supported by fees and donations. The 2001 Legislature approved the use of funds from the Heil Bequest, but at a reduced amount of \$374,325 to coincide with the budgeted amounts identified in the study. The Legislature also approved Assembly Bill 662, which removed language that would limit the director from authorizing expenditure of funds that would draw the trust fund below \$900,000 unless the money was needed for an emergency.

#### **COLORADO RIVER COMMISSION**

The Colorado River Commission (CRC) acquires, manages, and protects Nevada's water and hydropower resources from the Colorado River for the residents of Southern Nevada. The CRC

acquires, develops and disposes of federal land in the Eldorado and Fort Mojave Valleys in accordance with state and federal laws and regulations. The CRC's operations are funded by revenue collected from water and power sales and interest income; there are no General Fund appropriations in the agency's budgets.

The adoption of A.B. 542 by the 1995 Legislature significantly changed the focus and direction of the CRC, and the \$566.9 million budget recommended by the Governor and approved by the 2001 Legislature is reflective of those changes. Specifically, in addition to the commission's ongoing base operations, the legislatively approved budget includes the following:

- C \$900,000, over the biennium, for potential research and development activities involving the Colorado River Basin. Assembly Bill 542 (1995) significantly changed the organizational structure and mandate of the CRC. That legislation transferred the Southern Nevada Water System to the Southern Nevada Water Authority (SNWA), effective January 1, 1996. As a result, the SNWA assumed all liabilities of the state of Nevada and the CRC's authority to represent the state while consulting, negotiating, or entering into agreements concerning river augmentation, water quality, and the operation of federal facilities on the river. The funding authority provided by the 2001 Legislature gives the commission the ability to impose additional administrative charges to finance potential contracts for environmental research and development related studies pursuant to NRS 538.226 (added to Nevada law by the 1995 Legislature in A.B. 542). A.B. 542 assigned the CRC the responsibility of preparing a water administration and operations budget for the water purveyors who directly benefit from the CRC's activities.
  
- C An additional \$334,990 in revenue and expenditure authority, over the biennium, to cover costs associated with the commission's Colorado River multi-species conservation program; increased travel and operating costs associated with its participation in various other Colorado River Basin issues; contract services for a water consultant; and raw water purchase costs for activities related to the development of a water bank in Arizona. The water bank is the commission's primary plan for developing supplementary water resources for Nevada.
  
- C The majority of the funding increase from the previous biennium (from \$150.8 million to \$566.9 million) is due to the significant increase in the commission's projected power sales and power purchases (from approximately \$139.9 million to \$554.3 million, or 296.2 percent over the biennium) and is reflected in the commission's power marketing fund and power delivery system budget accounts. These increases are primarily related to the California energy crisis and also strongly attributed to the completion and full power capacity of the commission's power delivery system.

In addition to the funding provided in the commission's budget, the 2001 Legislature approved Senate Bill 211, which expands the CRC authority to sell electricity and provide transmission and distribution service to any political subdivision in Nevada without having to obtain an alternative seller's license from the Public Utilities Commission. The Legislature also

authorized the commission to transfer/redefine 15 key positions that were considered critical to the commission's operations from classified to unclassified status of service.

### **NEVADA DEPARTMENT OF TRANSPORTATION (NDOT)**

The Nevada Department of Transportation is funded through a combination of federal funds, dedicated state highway user revenues, and bond issues. The 2001 Legislature approved funding for FY 2001-02 and FY 2002-03 in the amount of \$601.3 million and \$690.7 million, respectively, representing an overall increase in funding over the 1999-2001 biennium of approximately 47.5 percent. The agency anticipates receiving approximately \$206 million (included in above totals) in federal funds each year of the biennium, which represents an 11.3 percent increase over the previous biennium.

The 2001 Legislature approved The Executive Budget's recommendation to add 24 new positions to meet future transportation needs resulting from the state's increasing highway construction and maintenance needs. In addition, funding for replacement of mobile and operational equipment in the amount of \$12.7 million in FY 2001-02 and \$10.2 million in FY 2002-03 was approved. Approximately \$1.7 million in state Highway Funds in each year of the biennium was approved in the salary bill (Assembly Bill 673) to provide a two-grade salary increase for engineering positions within state government, many of which are Department of Transportation employees. The Legislature also provided the department with the authority to issue \$322.3 million in state highway construction bonds (\$123 million in FY 2001-02 and \$199.3 million in FY 2002-03) to help fund the department's six super projects. Those projects include widening of I-15 between Las Vegas and the California state line; modification and widening of US 95 in North Las Vegas; the freeway extension (I-580/US 395) to the state capital; the Hoover Dam bypass (US 93); modification and expansion of US 93 through Boulder City; and phase II of the Carson bypass (US 395). Between FY 2000-01 and FY 2004-05, the department plans to issue a total of \$618.3 million in bonds in support of these projects. The budget also provides \$4.9 million in FY 2001-02 and \$6.3 million in FY 2002-03 to support the department's ongoing maintenance of its buildings and grounds.

In addition to the amounts included in the department's budget, Assembly Bill 175, as approved by the 2001 Legislature, adds \$500,000 to the department's budget to establish and maintain an emergency system of call boxes located on Interstate Highway 15 from the boundary of the state of California to Lake Mead Drive in Clark County, Nevada.

Nevada Legislative Counsel Bureau  
Summary of Appropriations and Authorizations (Detail)

2001 Legislature

	2000 - 01 Work Program	2001 - 02 Governor Recommended	2001 - 02 Legislature Approved	2002 - 03 Governor Recommended	2002 - 03 Legislature Approved
<b>INFRASTRUCTURE</b>					
<b>CONSERVATION &amp; NATURAL RESOURCES</b>					
<b>CNR ADMINISTRATION</b>	1,156,902	1,609,562	1,544,078	1,681,619	1,589,957
GENERAL FUND	1,140,770	1,575,044	1,508,007	1,645,394	1,551,244
BALANCE FORWARD	1,763			1,400	1,400
INTER AGENCY TRANSFER	10,732	32,718	34,271	33,025	35,513
OTHER FUND	3,637	1,800	1,800	1,800	1,800
<b>NEVADA NATURAL HERITAGE</b>	500,931	515,983	453,083	527,946	473,435
GENERAL FUND	72,901	77,116	60,840	77,441	73,418
BALANCE FORWARD	12,977	63,231	12,025	59,394	
FEDERAL FUND	184,351	124,266	138,120	127,555	143,440
INTER AGENCY TRANSFER	223,295	243,098	233,826	255,284	248,305
OTHER FUND	7,407	8,272	8,272	8,272	8,272
<b>NEVADA TAHOE REGIONAL PLANNING AGE</b>	13,720	11,493	10,473	13,347	10,473
GENERAL FUND		1,493	473	3,347	473
INTER AGENCY TRANSFER	3,720				
OTHER FUND	10,000	10,000	10,000	10,000	10,000
<b>ENVIRONMENTAL PROTECTION ADMINISTF</b>	2,611,814	2,757,823	2,721,987	2,639,149	2,596,798
BALANCE FORWARD	381,265	611,622	611,622	478,944	463,559
INTER AGENCY TRANSFER	2,230,549	2,146,201	2,110,365	2,160,205	2,133,239
<b>STATE ENVIRONMENTAL COMMISSION</b>	32,675	39,486	39,482	39,489	39,485
INTER AGENCY TRANSFER	32,675	39,486	39,482	39,489	39,485
<b>DEP AIR QUALITY</b>	3,137,447	3,094,417	3,184,616	3,001,067	3,265,890
BALANCE FORWARD	174,927	187,111	150,646	62,510	200,669
FEDERAL FUND	607,597	552,000	598,864	552,000	598,864
INTER AGENCY TRANSFER	2,354,923	2,355,306	2,435,106	2,386,557	2,466,357
<b>DEP WATER PROGRAMS</b>	7,733,770	6,851,854	6,669,067	6,807,948	6,571,676
GENERAL FUND	327,321	408,536	366,372	424,917	368,221
BALANCE FORWARD	386,934	459,297	459,297	372,660	468,577
FEDERAL FUND	4,515,652	3,520,292	3,522,109	3,516,262	3,509,747
INTER AGENCY TRANSFER	924,483	1,140,953	997,181	1,140,962	877,480
OTHER FUND	1,579,380	1,322,776	1,324,108	1,353,147	1,347,651
<b>DEP WASTE MGMT AND FEDERAL FACILITI</b>	9,440,700	9,651,404	9,652,808	9,482,516	9,589,375
BALANCE FORWARD	646,476	1,200,654	1,200,654	424,694	579,759
FEDERAL FUND	3,084,632	3,106,759	3,107,081	3,138,532	3,123,791
INTER AGENCY TRANSFER	4,260,209	3,714,589	3,715,541	4,251,935	4,223,752
OTHER FUND	1,449,383	1,629,402	1,629,532	1,667,355	1,662,073

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<b>CONSERVATION &amp; NATURAL RESOURCES</b>					
<b>TAHOE REGIONAL PLANNING AGENCY</b>	6,391,987	7,546,305	7,342,315	8,038,059	8,036,079
GENERAL FUND		1,518,922	1,514,932	1,515,373	1,513,393
FEDERAL FUND	1,300,000	1,325,000	1,325,000	1,350,000	1,350,000
INTER AGENCY TRANSFER	1,395,135	72,000	72,000	72,000	72,000
OTHER FUND	3,696,852	4,630,383	4,430,383	5,100,686	5,100,686
<b>DIVISION OF CONSERVATION DISTRICTS</b>	334,299	336,031	329,077	343,479	334,256
GENERAL FUND	303,748	320,460	313,498	327,905	318,620
BALANCE FORWARD	165				
INTER AGENCY TRANSFER	28,551	13,571	13,579	13,574	13,636
OTHER FUND	1,835	2,000	2,000	2,000	2,000
<b>STATE PARKS</b>	8,950,287	9,335,300	10,172,542	9,705,794	9,075,054
GENERAL FUND	3,832,859	4,407,762	3,378,312	4,676,568	3,423,917
BALANCE FORWARD	1,176,758				
FEDERAL FUND	176,309	30,517	67,044	30,519	69,767
INTER AGENCY TRANSFER	454,924	300,694	2,130,802	312,307	926,186
OTHER FUND	3,309,437	4,596,327	4,596,384	4,686,400	4,655,184
<b>STATE LANDS</b>	1,189,804	1,282,261	1,225,760	1,329,661	1,244,163
GENERAL FUND	972,937	1,120,003	1,064,072	1,167,276	1,081,575
INTER AGENCY TRANSFER	195,861	139,915	139,345	140,042	140,245
OTHER FUND	21,006	22,343	22,343	22,343	22,343
<b>FORESTRY</b>	4,387,264	4,315,579	4,199,258	4,456,510	4,257,855
GENERAL FUND	2,683,542	2,865,645	2,746,135	3,013,030	2,803,399
BALANCE FORWARD	309,671				
FEDERAL FUND	788,714	743,284	743,284	741,476	741,476
INTER AGENCY TRANSFER	125,557	127,953	131,142	123,307	134,283
OTHER FUND	479,780	578,697	578,697	578,697	578,697
<b>FOREST FIRE SUPPRESSION</b>	8,117,175	5,012,346	5,012,346	5,012,582	5,012,582
GENERAL FUND	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
BALANCE FORWARD	608,046				
INTER AGENCY TRANSFER	1,500,000				
OTHER FUND	5,009,129	4,012,346	4,012,346	4,012,582	4,012,582
<b>FORESTRY NURSERIES</b>	533,302	464,721	467,204	433,756	439,347
BALANCE FORWARD	278,396	101,940	101,940	77,575	80,776
FEDERAL FUND	19,000	34,907	34,907	34,907	34,907
INTER AGENCY TRANSFER	6,265				
OTHER FUND	229,641	327,874	330,357	321,274	323,664
<b>FORESTRY HONOR CAMPS</b>	7,088,296	7,146,600	6,741,741	7,425,142	6,841,253
GENERAL FUND	5,542,424	5,467,229	4,647,620	5,745,771	4,745,457
OTHER FUND	1,545,872	1,679,371	2,094,121	1,679,371	2,095,796



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<b>CONSERVATION &amp; NATURAL RESOURCES</b>					
<b>WATER RESOURCES</b>	3,887,376	4,687,355	4,290,631	4,924,860	4,342,915
GENERAL FUND	3,664,852	4,387,038	3,984,994	4,624,543	4,037,131
BALANCE FORWARD	29,391				
FEDERAL FUND	48,292	201,166	204,893	201,166	204,996
OTHER FUND	144,841	99,151	100,744	99,151	100,788
<b>WATER PLANNING</b>	1,029,074				
GENERAL FUND	654,419				
BALANCE FORWARD	21,696				
FEDERAL FUND	350,624				
OTHER FUND	2,335				
<b>WATER PLANNING CAP IMPROVEMENT</b>	144,575	197,930	191,681	177,175	177,737
BALANCE FORWARD		47,625	47,625	33,580	34,142
INTER AGENCY TRANSFER	140,568	148,949	142,700	142,239	142,239
OTHER FUND	4,007	1,356	1,356	1,356	1,356
<b>HEIL WILD HORSE BEQUEST</b>	1,207,327	1,194,907	1,194,907	931,393	975,788
BALANCE FORWARD	1,130,152	1,128,625	1,128,625	865,111	909,506
FEDERAL FUND	2,352				
OTHER FUND	74,823	66,282	66,282	66,282	66,282
<b>WILDLIFE</b>	23,470,456	23,321,957	23,992,587	21,958,541	22,947,231
GENERAL FUND	698,946	720,034	697,396	731,362	699,071
BALANCE FORWARD	5,722,266	3,728,669	3,728,669	2,288,080	2,764,821
FEDERAL FUND	7,339,348	7,369,991	7,514,185	7,265,056	7,240,877
INTER AGENCY TRANSFER	3,151,941	3,640,877	3,646,251	3,547,173	3,554,246
OTHER FUND	6,557,955	7,862,386	8,406,086	8,126,870	8,688,216
<b>CNR FORESTRY INTER-GORVERNMENTAL</b>	8,344,348		8,408,192		8,613,915
BALANCE FORWARD	1,899,905		1,919,492		2,125,215
FEDERAL FUND	68,000				
OTHER FUND	6,376,443		6,488,700		6,488,700
<b>WILDLIFE OBLIGATED RESERVE</b>	3,589,174	2,646,797	2,443,222	2,774,419	2,408,470
BALANCE FORWARD	1,533,880	472,013	472,013	645,420	471,294
FEDERAL FUND	1,096,782	1,316,145	1,086,551	1,286,916	1,053,008
INTER AGENCY TRANSFER		170,286	170,286	170,286	170,286
OTHER FUND	958,512	688,353	714,372	671,797	713,882
<b>WILDLIFE - BOATING PROGRAM</b>	7,691,746	6,146,138	6,146,138	5,802,629	5,947,687
BALANCE FORWARD	2,405,072	1,070,943	1,070,943	642,613	787,671
FEDERAL FUND	1,934,480	1,801,158	1,801,158	1,820,658	1,820,658
OTHER FUND	3,352,194	3,274,037	3,274,037	3,339,358	3,339,358
<b>WILDLIFE ACCOUNT - TROUT MANAGEMEN</b>	715,416	681,480	681,480	1,011,107	1,011,107
BALANCE FORWARD	295,977	251,853	251,853	581,480	581,480
OTHER FUND	419,439	429,627	429,627	429,627	429,627

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<b>CONSERVATION &amp; NATURAL RESOURCES</b>					
<b>DEP MINING REGULATION/RECLAMATION</b>	3,136,366	3,040,572	3,038,483	2,835,522	2,850,924
BALANCE FORWARD	1,463,520	1,132,564	1,132,564	852,773	872,737
OTHER FUND	1,672,846	1,908,008	1,905,919	1,982,749	1,978,187
<b>SUB-FUNCTION RECAP</b>					
<b>CONSERVATION &amp; NATURAL RESOURCE</b>	114,836,231	101,888,301	110,153,158	101,353,710	108,653,452
GENERAL FUND	20,894,719	23,869,282	21,282,651	24,952,927	21,615,919
BALANCE FORWARD	18,479,237	10,456,147	12,287,968	7,386,234	10,341,606
FEDERAL FUND	21,516,133	20,125,485	20,143,196	20,065,047	19,891,531
INTER AGENCY TRANSFER	17,039,388	14,286,596	16,011,877	14,788,385	15,177,252
OTHER FUND	36,906,754	33,150,791	40,427,466	34,161,117	41,627,144
<b>DEPARTMENT OF TRANSPORTATION</b>					
<b>TRANSPORTATION ADMINISTRATION</b>	559,467,137	609,675,424	601,281,433	701,388,671	690,723,859
BALANCE FORWARD	1,543,523				
FEDERAL FUND	185,942,366	206,860,957	205,991,847	206,860,957	205,991,847
HIGHWAY FUND	369,907,897	277,829,504	271,041,806	293,232,751	284,171,978
INTER AGENCY TRANSFER	2,023,351	1,934,963	1,247,780	1,934,963	1,250,034
OTHER FUND	50,000	123,050,000	123,000,000	199,360,000	199,310,000
<b>SUB-FUNCTION RECAP</b>					
<b>DEPARTMENT OF TRANSPORTATION</b>	559,467,137	609,675,424	601,281,433	701,388,671	690,723,859
BALANCE FORWARD	1,543,523				
FEDERAL FUND	185,942,366	206,860,957	205,991,847	206,860,957	205,991,847
HIGHWAY FUND	369,907,897	277,829,504	271,041,806	293,232,751	284,171,978
INTER AGENCY TRANSFER	2,023,351	1,934,963	1,247,780	1,934,963	1,250,034
OTHER FUND	50,000	123,050,000	123,000,000	199,360,000	199,310,000

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<b>INFRASTRUCTURE</b>					
<b>COLORADO RIVER COMMISSION</b>					
<b>COLORADO RIVER COMMISSION</b>	4,940,490	4,668,057	4,821,367	4,294,902	4,003,032
BALANCE FORWARD	1,021,884	1,155,624	1,740,624	781,450	923,169
INTER AGENCY TRANSFER	1,165,647	1,151,044	766,647	1,145,508	761,111
OTHER FUND	2,752,959	2,361,389	2,314,096	2,367,944	2,318,752
<b>CRC RESEARCH AND DEVELOPMENT</b>	549,377	736,296	736,296	753,219	753,219
BALANCE FORWARD	303,315	314,544	314,544	331,467	331,467
OTHER FUND	246,062	421,752	421,752	421,752	421,752
<b>POWER DELIVERY SYSTEM</b>	35,892,840	77,048,575	77,048,575	87,724,415	87,724,415
BALANCE FORWARD	47,491	47,491	47,491	236,707	236,707
OTHER FUND	35,845,349	77,001,084	77,001,084	87,487,708	87,487,708
<b>FORT MOHAVE DEVELOPMENT FUND</b>	1,640,796	1,712,327	1,712,327	581,331	581,331
BALANCE FORWARD	1,532,935	1,595,423	1,595,423	464,427	464,427
OTHER FUND	107,861	116,904	116,904	116,904	116,904
<b>POWER MARKETING FUND</b>	61,105,961	178,448,161	178,448,161	211,102,539	211,102,539
BALANCE FORWARD	1,811,730	2,793,961	2,793,961	1,447,815	1,447,815
OTHER FUND	59,294,231	175,654,200	175,654,200	209,654,724	209,654,724
<b>SUB-FUNCTION RECAP</b>					
<b>COLORADO RIVER COMMISSION</b>	104,129,464	262,613,416	262,766,726	304,456,406	304,164,536
BALANCE FORWARD	4,717,355	5,907,043	6,492,043	3,261,866	3,403,585
INTER AGENCY TRANSFER	1,165,647	1,151,044	766,647	1,145,508	761,111
OTHER FUND	98,246,462	255,555,329	255,508,036	300,049,032	299,999,840

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<b>INFRASTRUCTURE</b>					
<b>INFRASTRUCTURE</b>					
GENERAL FUND	20,894,719	23,869,282	21,282,651	24,952,927	21,615,919
BALANCE FORWARD	24,740,115	16,363,190	18,780,011	10,648,100	13,745,191
FEDERAL FUND	207,458,499	226,986,442	226,135,043	226,926,004	225,883,378
HIGHWAY FUND	369,907,897	277,829,504	271,041,806	293,232,751	284,171,978
INTER AGENCY TRANSFER	20,228,386	17,372,603	18,026,304	17,868,856	17,188,397
OTHER FUND	135,203,216	411,756,120	418,935,502	533,570,149	540,936,984
<b>TOTAL INFRASTRUCTURE</b>	<b>778,432,832</b>	<b>974,177,141</b>	<b>974,201,317</b>	<b>1,107,198,787</b>	<b>1,103,541,847</b>
LESS: INTER AGENCY TRANSFER	20,228,386	17,372,603	18,026,304	17,868,856	17,188,397
<b>NET-INFRASTRUCTURE</b>	<b>758,204,446</b>	<b>956,804,538</b>	<b>956,175,013</b>	<b>1,089,329,931</b>	<b>1,086,353,450</b>