

DCNR - WATER CONSERV & INFRASTRUCTURE
101-4159

PROGRAM DESCRIPTION

This budget account is specific to costs associated with the Nevada Water Conservation and Infrastructure Initiative (NWCII). The centerpiece of the NWCII is a \$100 million grant proposal funded through the American Rescue Plan Act (ARPA). This program supports investments to reduce water demand by residential, commercial, and agricultural sectors, while supporting investments to repair and replace aging, leaking infrastructure and simultaneously investing in our workforce. The initiative will deploy \$100 million in ARPA dollars towards water infrastructure and conservation efforts using a formula-based selection process and administered through the Nevada Department of Conservation and Natural Resources.

BASE

This request continues two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	33,894,898	65,420,324	356,474	49,884,530	361,086	49,802,825
TOTAL RESOURCES:	33,894,898	65,420,324	356,474	49,884,530	361,086	49,802,825
EXPENDITURES:						
PERSONNEL SERVICES	114,711	218,624	259,324	260,364	264,866	264,866
OPERATING	0	239	238	238	238	238
ADMINISTRATIVE OPERATING	175,771	1,180,889	96,080	2,123,096	95,150	2,036,889
WATER CONSERV & INFRASTRUCTURE	33,604,416	64,019,741	0	47,500,000	0	47,500,000
INFORMATION SERVICES	0	831	832	832	832	832
TOTAL EXPENDITURES:	33,894,898	65,420,324	356,474	49,884,530	361,086	49,802,825
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	214	1,647	214	1,602
TOTAL RESOURCES:	0	0	214	1,647	214	1,602
EXPENDITURES:						
PERSONNEL SERVICES	0	0	61	457	61	457
OPERATING	0	0	0	-71	0	-71

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
ADMINISTRATIVE OPERATING	0	0	73	680	73	681
INFORMATION SERVICES	0	0	80	581	80	535
TOTAL EXPENDITURES:	0	0	214	1,647	214	1,602

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to the fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	64	7,891	64	6,604
TOTAL RESOURCES:	0	0	64	7,891	64	6,604
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	7,891	64	6,604
TOTAL EXPENDITURES:	0	0	64	7,891	64	6,604

ENHANCEMENT

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for one Management Analyst position expiring March 31, 2027, for the Water Conservation and Infrastructure Project 23NWCII01.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-49,487,161	0	-49,539,430
TOTAL RESOURCES:	0	0	0	-49,487,161	0	-49,539,430
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-41,293
OPERATING	0	0	0	0	0	-84
ADMINISTRATIVE OPERATING	0	0	0	-1,987,161	0	-1,997,370
WATER CONSERV & INFRASTRUCTURE	0	0	0	-47,500,000	0	-47,500,000
INFORMATION SERVICES	0	0	0	0	0	-683
TOTAL EXPENDITURES:	0	0	0	-49,487,161	0	-49,539,430

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-1.00

E900 TRANS FRM WATER CONSERV & INFRASTRUCTURE TO ADMIN

This request transfers one Administrative Services Officer from Water Conservation and Infrastructure, budget account 4159, to the Director's Office, budget account 4150, to manage the Conserve Nevada Program and provide coordination and oversight of the State Department of Conservation and Natural Resources' Bond and Grant Programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	0	-39,088	-40,331
TOTAL RESOURCES:	0	0	0	0	-39,088	-40,331
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	-38,512	-39,564
OPERATING	0	0	0	0	-119	-84
INFORMATION SERVICES	0	0	0	0	-457	-683
TOTAL EXPENDITURES:	0	0	0	0	-39,088	-40,331
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	-1.00	-1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-40,626	0
TOTAL RESOURCES:	0	0	0	0	-40,626	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	33,894,898	65,420,324	356,752	406,907	281,650	231,270
TOTAL RESOURCES:	33,894,898	65,420,324	356,752	406,907	281,650	231,270

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	114,711	218,624	259,449	268,712	186,429	191,070
OPERATING	0	239	238	167	0	-1
ADMINISTRATIVE OPERATING	175,771	1,180,889	96,153	136,615	95,223	40,200
WATER CONSERV & INFRASTRUCTURE	33,604,416	64,019,741	0	0	0	0
INFORMATION SERVICES	0	831	912	1,413	-2	1
TOTAL EXPENDITURES:	33,894,898	65,420,324	356,752	406,907	281,650	231,270
PERCENT CHANGE:		93.01%	-99.45%	-99.38%	-21.05%	-43.16%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	1.00	0.00