

CRC - COLORADO RIVER COMMISSION

296-4490

PROGRAM DESCRIPTION

The Colorado River Commission is empowered to acquire, manage and protect all of Nevada's federal allocation of water and hydropower resources from the Colorado River for the residents of Nevada. In addition, it provides electric power resources to certain customers from any available source for needs over and above the state's hydropower allocations. These resources are primarily centered in and benefit, southern Nevada. The Colorado River Commission Fund acts as the General Fund appropriations for all commission activities. All personnel costs for commission staff and all of the basic activities and functions performed in fulfilling the commission's legislative mandate are recorded in this account. The commission is entirely funded by its customers and receives no state or federal funds in carrying out its activities. The Colorado River Basin states are in constant contact regarding the issues of the lower basin; the bulk of commission travel occurs in California and Arizona. In addition, the commission has extensive involvement with a number of agencies of the federal government, including the Department of Interior, Department of Energy, Bureau of Reclamation, Western Area Power Administration, U.S. Fish and Wildlife Service, Environmental Protection Agency, Bureau of Land Management, National Park Service and others. Statutory Authority: NRS 538.

BASE

This request continues 42 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:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,820,667	2,393,779	1,427,227	1,427,227	1,436,759	1,436,759
BALANCE FORWARD TO NEW YEAR	-2,393,778	0	0	0	0	0
RAW WATER SALES	6,303	27,998	27,998	27,998	27,998	27,998
POWER ADMIN CHARGE	1,251,915	1,664,984	2,849,854	2,822,990	2,852,638	2,825,699
WATER ADMIN CHARGE	525,486	1,558,657	2,745,895	2,719,031	2,748,806	2,721,867
COST ALLOC REIMBURSEMENT FROM B/A 4501	2,918,991	3,034,368	3,164,604	3,090,500	3,171,566	3,097,237
COST ALLOC REIMBURSEMENT FROM B/A 4502	225,174	48,167	48,167	48,167	48,167	48,167
TREASURER'S INTEREST DISTRIB	98,650	16,004	16,004	16,004	16,004	16,004
CREDA MEMBERSHIP PASS-THROUGH	69,527	54,957	54,957	60,000	54,957	60,000
TOTAL RESOURCES:	5,522,935	8,798,914	10,334,706	10,211,917	10,356,895	10,233,731
EXPENDITURES:						
PERSONNEL SERVICES	4,752,559	5,824,828	7,136,466	7,132,657	7,155,557	7,151,373
OUT-OF-STATE TRAVEL	45,191	74,154	74,154	74,154	74,154	74,154
IN-STATE TRAVEL	4,916	16,796	16,796	16,796	16,796	16,796
OPERATING	538,305	913,697	1,201,927	1,083,364	1,212,259	1,093,696
EQUIPMENT	0	516	0	0	0	0
WATER PURCHASES	2,012	2,189	2,189	2,189	2,189	2,189
INFORMATION SERVICES	79,962	119,747	46,655	46,238	46,655	46,238
TRAINING	599	799	799	799	799	799
UTILITIES	2,077	4,488	4,488	4,488	4,488	4,488
RESERVE	0	1,427,227	1,436,759	1,436,759	1,429,525	1,429,525
PURCHASING ASSESSMENT	391	391	391	391	391	391

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	96,923	64,953	64,953	64,953	64,953	64,953
AG COST ALLOCATION PLAN	0	349,129	349,129	349,129	349,129	349,129
TOTAL EXPENDITURES:	5,522,935	8,798,914	10,334,706	10,211,917	10,356,895	10,233,731
TOTAL POSITIONS:	42.00	42.00	42.00	42.00	42.00	42.00

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:						
POWER ADMIN CHARGE	0	0	2,451	26,206	2,451	48,706
WATER ADMIN CHARGE	0	0	2,562	26,317	2,562	48,817
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	6,126	77,287	6,126	144,792
TOTAL RESOURCES:	0	0	11,139	129,810	11,139	242,315
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,271	9,605	1,271	9,605
OPERATING	0	0	6,639	-954	6,639	-960
INFORMATION SERVICES	0	0	3,229	26,619	3,229	25,633
PURCHASING ASSESSMENT	0	0	0	-391	0	-391
AG COST ALLOCATION PLAN	0	0	0	94,931	0	208,428
TOTAL EXPENDITURES:	0	0	11,139	129,810	11,139	242,315

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to 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:						
POWER ADMIN CHARGE	0	0	86	17,312	86	17,549
WATER ADMIN CHARGE	0	0	87	17,313	87	17,550
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	212	137,393	212	109,440

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	385	172,018	385	144,539
EXPENDITURES:						
PERSONNEL SERVICES	0	0	385	172,018	385	144,539
TOTAL EXPENDITURES:	0	0	385	172,018	385	144,539

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Power Facilities Electrician and two Senior Power Facilities Electricians to the Power Delivery Project Group to accommodate the increasing workload of the utility group providing electric service including facilities maintenance, operations, and upgrading of both Commission and customer facilities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	356,003	365,094	443,190	452,959
TOTAL RESOURCES:	0	0	356,003	365,094	443,190	452,959
EXPENDITURES:						
PERSONNEL SERVICES	0	0	335,136	343,583	441,463	450,659
OPERATING	0	0	357	251	357	250
EQUIPMENT	0	0	19,140	19,140	0	0
INFORMATION SERVICES	0	0	1,370	2,120	1,370	2,050
TOTAL EXPENDITURES:	0	0	356,003	365,094	443,190	452,959
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	26,751	26,751	26,778	26,778
WATER ADMIN CHARGE	0	0	27,960	27,960	27,995	27,995
COST ALLOC REIMBURSEMENT FROM B/A 4501	0	0	66,886	66,886	66,946	66,946

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	121,597	121,597	121,719	121,719
EXPENDITURES:						
INFORMATION SERVICES	0	0	121,597	121,597	121,719	121,719
TOTAL EXPENDITURES:	0	0	121,597	121,597	121,719	121,719

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:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,820,667	2,393,779	1,427,227	1,427,227	1,436,759	1,436,759
BALANCE FORWARD TO NEW YEAR	-2,393,778	0	0	0	0	0
RAW WATER SALES	6,303	27,998	27,998	27,998	27,998	27,998
POWER ADMIN CHARGE	1,251,915	1,664,984	2,879,142	2,893,259	2,881,953	2,918,732
WATER ADMIN CHARGE	525,486	1,558,657	2,776,504	2,790,621	2,779,450	2,816,229
COST ALLOC REIMBURSEMENT FROM B/A 4501	2,918,991	3,034,368	3,593,831	3,737,160	3,688,040	3,871,374
COST ALLOC REIMBURSEMENT FROM B/A 4502	225,174	48,167	48,167	48,167	48,167	48,167
TREASURER'S INTEREST DISTRIB	98,650	16,004	16,004	16,004	16,004	16,004
CREDA MEMBERSHIP PASS-THROUGH	69,527	54,957	54,957	60,000	54,957	60,000
TOTAL RESOURCES:	5,522,935	8,798,914	10,823,830	11,000,436	10,933,328	11,195,263
EXPENDITURES:						
PERSONNEL SERVICES	4,752,559	5,824,828	7,473,258	7,657,863	7,598,676	7,756,176
OUT-OF-STATE TRAVEL	45,191	74,154	74,154	74,154	74,154	74,154
IN-STATE TRAVEL	4,916	16,796	16,796	16,796	16,796	16,796
OPERATING	538,305	913,697	1,208,923	1,082,661	1,219,255	1,092,986
EQUIPMENT	0	516	19,140	19,140	0	0
WATER PURCHASES	2,012	2,189	2,189	2,189	2,189	2,189
INFORMATION SERVICES	79,962	119,747	172,851	196,574	172,973	195,640
TRAINING	599	799	799	799	799	799
UTILITIES	2,077	4,488	4,488	4,488	4,488	4,488
RESERVE	0	1,427,227	1,436,759	1,436,759	1,429,525	1,429,525
PURCHASING ASSESSMENT	391	391	391	0	391	0
STATEWIDE COST ALLOCATION PLAN	96,923	64,953	64,953	64,953	64,953	64,953
AG COST ALLOCATION PLAN	0	349,129	349,129	444,060	349,129	557,557

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,522,935	8,798,914	10,823,830	11,000,436	10,933,328	11,195,263
PERCENT CHANGE:		59.32%	23.01%	25.02%	1.01%	1.77%
TOTAL POSITIONS:	42.00	42.00	45.00	45.00	45.00	45.00