

FISCAL NOTE
Requested by Legislative Council
01/21/2009

Bill/Resolution No.: SB 2336

1A. State fiscal effect: *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2007-2009 Biennium		2009-2011 Biennium		2011-2013 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues				\$57,777,012		\$57,777,012
Expenditures			\$3,060,000	\$57,777,012	\$3,060,000	\$57,777,012
Appropriations			\$3,060,000	\$57,777,012	\$3,060,000	\$57,777,012

1B. County, city, and school district fiscal effect: *Identify the fiscal effect on the appropriate political subdivision.*

2007-2009 Biennium			2009-2011 Biennium			2011-2013 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts
			(\$3,060,000)			(\$3,060,000)		

2A. Bill and fiscal impact summary: *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

This bill eliminates the Garrison Diversion Conservancy District as a political subdivision.

B. Fiscal impact sections: *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

Section 8, assigns the ND State Water Commission as the successor. The Conservancy District's 2009 budget was used to provide the revenue, expenditure and appropriation numbers. We did not make any adjustments due to consolidation and would anticipate operating the Conservancy district with its current staff in its present location.

3. State fiscal effect detail: *For information shown under state fiscal effect in 1A, please:*

A. Revenues: *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

Neither the tax levy of \$1,420,000 nor the State Aid distribution of \$110,000 per year was included in the revenue. This would total \$3,060,000 per biennium and would need to be provided from other sources. The Conservancy District budgets other funding totaling \$107,777,012 which is derived primarily from federal funding sources. \$50,000,000 of that revenue is included in the executive budget for Southwest Pipeline and Northwest Area Water Supply thus the net increase of \$57,777,012.

B. Expenditures: *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

The expenditure amounts were obtained from the Garrison Diversion Conservancy District's 2009 budget and doubled for a 2 year timeframe. The Garrison Diversion Conservancy has 36 full time employees that would need to be added to the ND State Water Commission staff. The expenditure amounts would need to be added to the ND State Water Commission line 76.

C. Appropriations: *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation is also included in the executive budget or relates to a continuing appropriation.*

To assume the function of the Garrison Diversion Conservancy District the ND State Water Commission would need appropriation authority mirroring the estimated expenditures. The executive budget did not contain appropriation authority for this.

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