



2025-27 Budget and Legislative Update

Oregon Water Resources Commission



Bryn Hudson, Legislative Coordinator

Lisa Snyder, Administrative Services Division Administrator

December 13, 2024

2025-27 Governor's Recommended Budget

	2023-25 Legislatively Approved (8/2024)	2025-27 Current Service Level	2025-27 Governor's Recommended Budget
General Fund	\$88,114,428	\$80,870,715	\$88,047,620
Other Funds including Fees	\$40,381,452	\$18,203,884	\$21,984,845
Other Funds - Grants/Loans	\$139,200,425	\$107,400,000	\$127,400,000
Lottery Funds - Debt Service	\$14,102,838	\$24,352,512	\$24,352,512
Federal Funds	\$2,153,385	\$2,190,179	\$2,190,179
Total Funds	\$283,952,528	\$233,017,290	\$263,975,156
Positions / Full-Time Equivalent	259/248.71	248/245.25	250/246.63

Package 102 – Maintain Water Rights and Dam Safety Services

\$1.7m OF Revenue; 7 FTE

- Fees supporting services for farmers, water supply providers, conservation interests, and to support the dam safety program
 - Water Right Transaction fees: 135%
 - Dam Safety Annual fees: 56%
- Accompanies LC 397

Package 103 – Harney Conservation Reserve Enhancement Fund

\$544k OF Expenditure Limitation

- Allows “other funds” to rollover each biennium to allow OWRD to enroll more participants in CREP
- Not new appropriation
- Accompanies LC 408



Package 104 – Feasibility Studies, Water Projects, and Wells

\$22.2m Total Funds

- Grants to meet the water needs of Oregonians
 - \$1m GF - Feasibility Study Grants
 - \$20m LRB - Water Projects Grants and Loans
 - \$1m GF - Well Abandonment, Repair, and Replacement Fund



Package 106 – American Rescue Plan Act Carryover

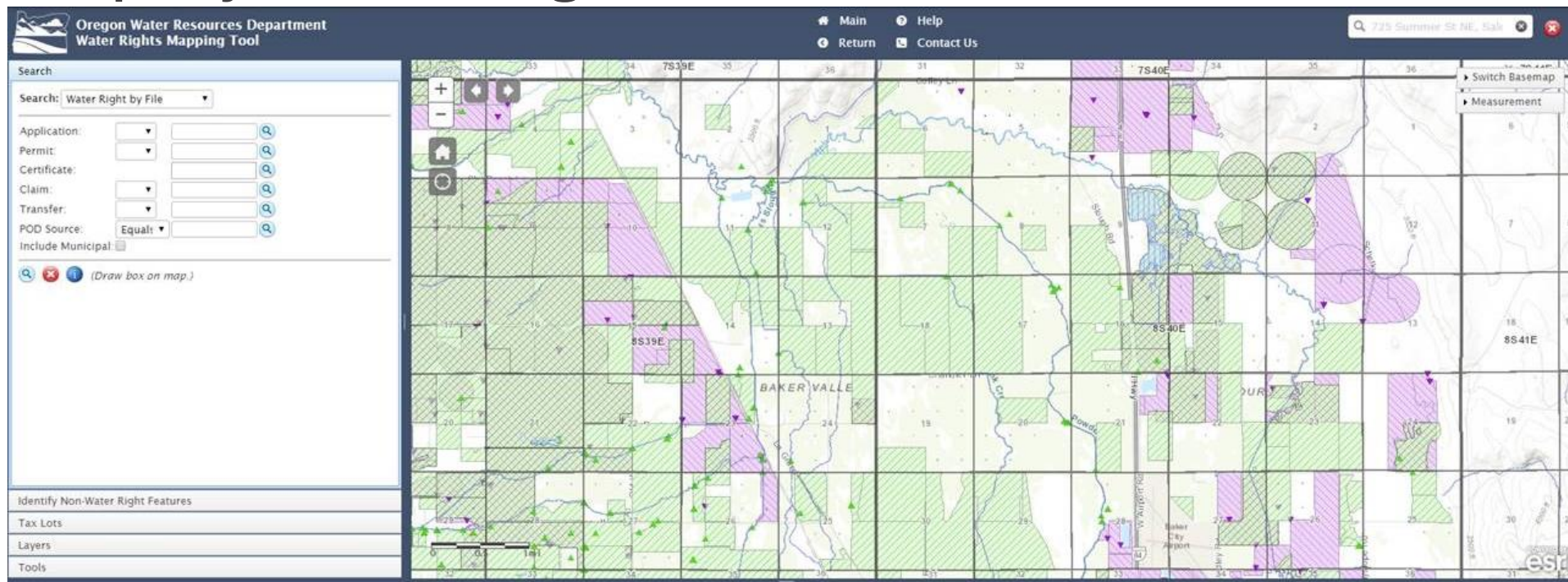
\$3.35m OF

- Carries forward ARPA funding authorized in the 2021-2023 budget
 - Place-based planning
 - Ordnance Project in Umatilla County
 - Engineering services for flood methodology & inundation assessments
 - Surface water and groundwater data collection field equipment
 - Funding for the water measurement cost share program

Package 107 – Strategic Modernization of IT Systems and Tools

\$251k GF; 0.88 FTE / 1 Position

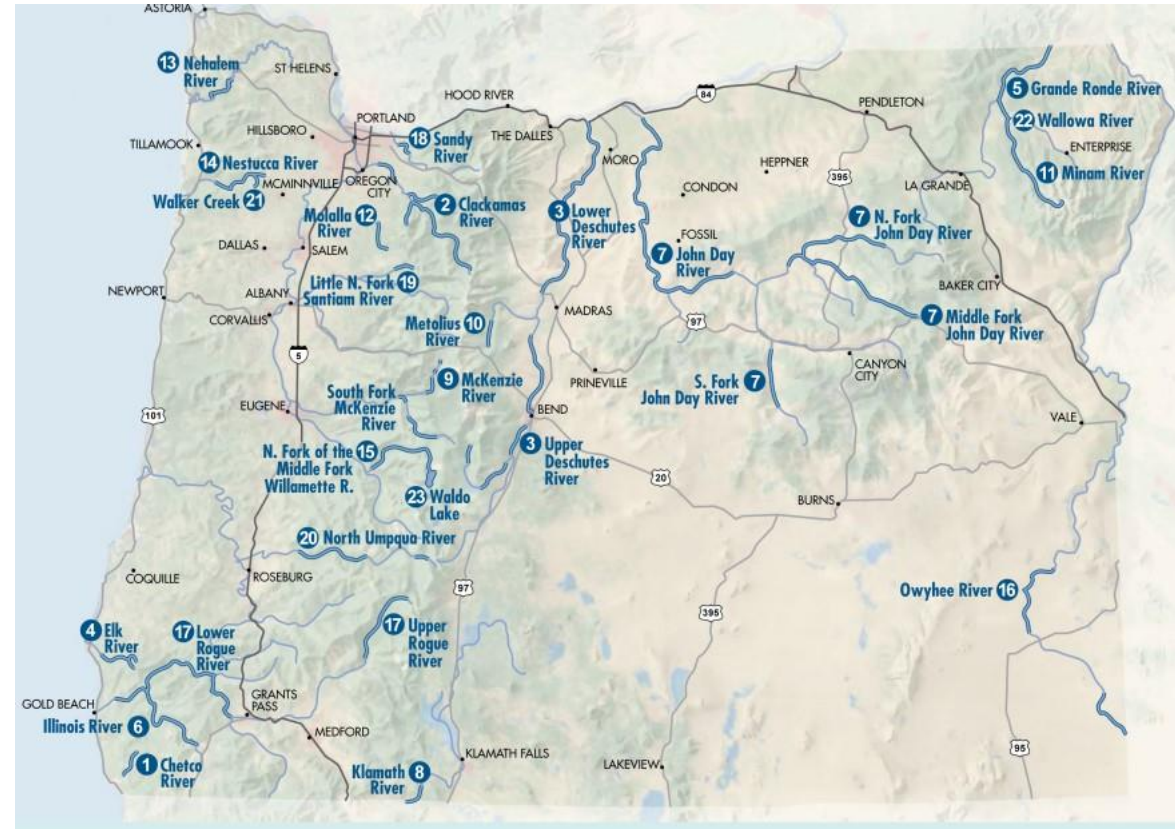
- Add business analyst to modernize its IT functions and project management



Package 110 – State Scenic Waterway Revenue Gap

\$0 Total Funds
(\$290k GF; - \$290k OF)

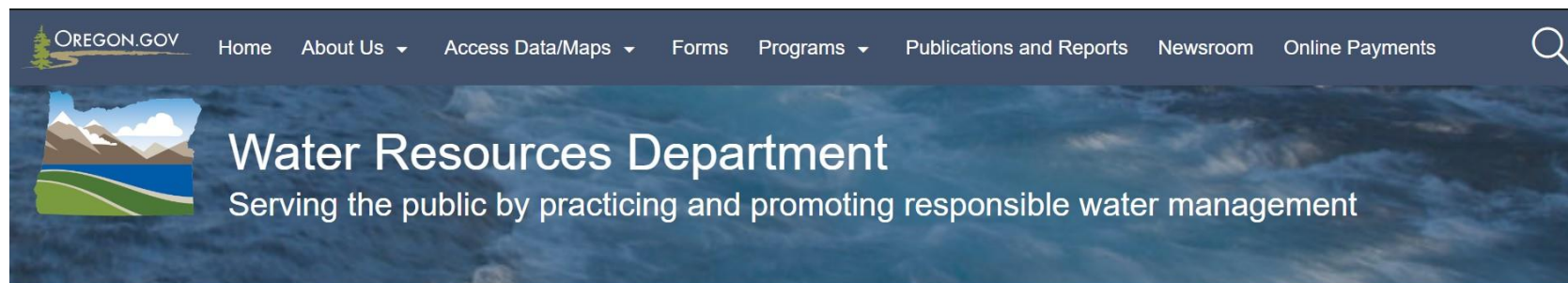
- Backfill for six Scenic Waterway positions



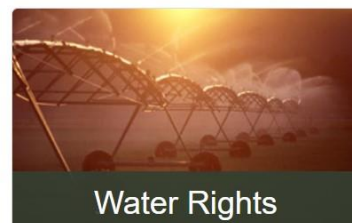
Package 111 – Improving Accessibility of Agency Website

\$128k GF – 0.5 FTE / 1 Position

- Add a 0.5 FTE web coordinator to update content, design and accessibility of the Department's website



OWRD web mapping applications and the Dry Well report form will be unavailable Saturday, December 7th, from 9 a.m. to 2 p.m. Your patience is appreciated.



Package 090 – Additions / Carryover

Water Use Reporting System IT Scoping

- \$100k GF (one-time)

2023-25 Legal Expenditures

- \$4.36m GF (one-time)

Water Project Carryover from 2023-23

- \$370k GF - City of Sodaville Water System Expansion
- \$1.5m GF - Rogue River Irrigation District Fourmile Creek Project
- \$1.5m GF - City of Monroe Water, Prefilter and Automated Control Infrastructure

Package 090 – Reductions

\$2.75m GF

- \$200k- Services & supplies reductions
- \$114k- Evapotranspiration funding
- \$100k- Agrimet funding
- \$796k- Groundwater investigations funding
- \$272k- Gaging station funding
- \$1m- Complex facilitation funding
- \$66k- Water Measurement Cost Share funds
- \$200k- Feasibility Study Grants funds

Department Bills

- LC 393: Klamath Leases and Temporary Transfers Sunset Date
- LC 397: Water Right Transaction and Dam Safety Fees
- LC 402: Well Construction Start Card and Licensing/Permit Fees*
- LC 408: Harney Conservation Reserve Enhancement Program

Other Legislation

- 2025 Reps Helm and Owens Water Package (Attachment 1)
 - Safe and Reliable Drinking Water
 - Efficient and Equitable Processes
 - Informed Water Management
 - Better Sharing of Scarce Resources
 - Infrastructure and Strategic Improvements
- Exempt Groundwater Uses
- Transfers and Groundwater

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Thank you!

Bryn Hudson

bryn.hudson@water.oregon.gov | 503-302-7484

Lisa Snyder

lisa.j.snyder@water.oregon.gov | 503-983-5801

Racquel Rancier

racquel.r.rancier@water.oregon.gov | 503-302-9235

