

2011-13 Budget Update

Water Resources Commission

January 27, 2012

Tracy Louden, Administrator

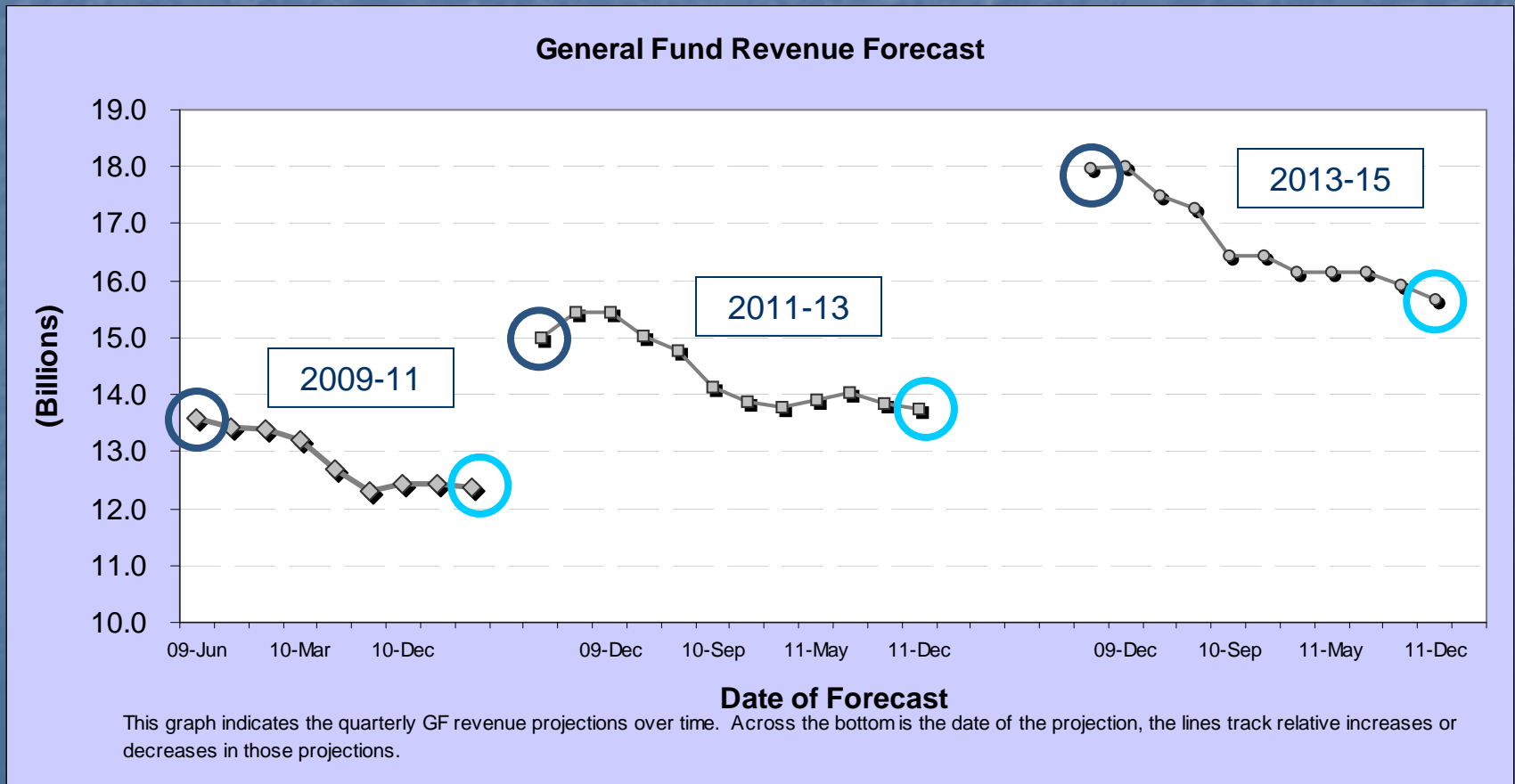


2011-13 Budget Update

- **\$20.6 million General Fund Budget**
 - 3.5% or \$735,000 reduction 2nd year
- **\$7.7 million Other Fund Fees Budget**
 - 8.5% or \$660,000 reduction forecast
- **Conservative resource management strategies**

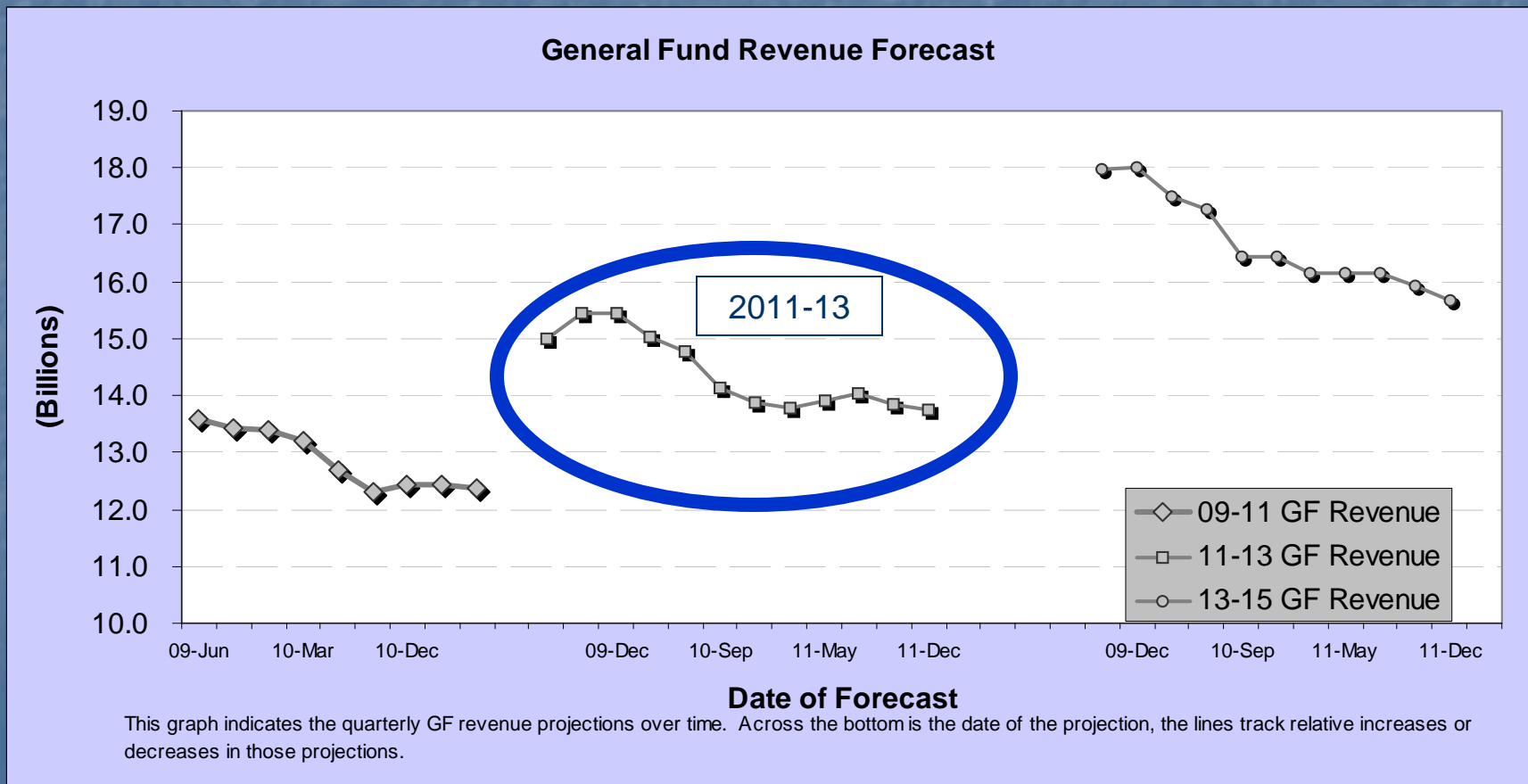
2011-13 Budget Update

- The economy has hurt multiple biennia



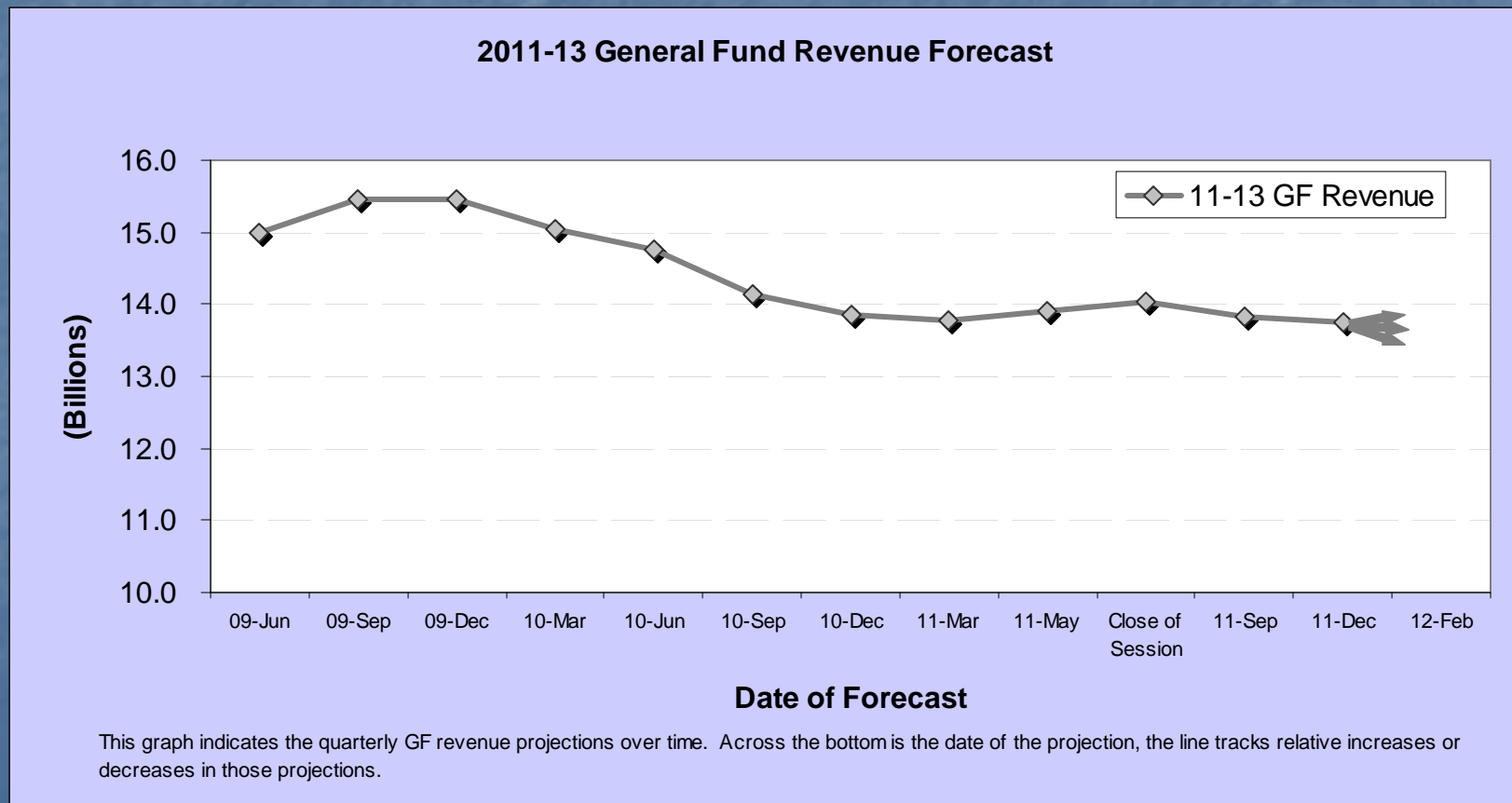
2011-13 Budget Update

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2011-13 Budget Update

- New Forecast on February 8th

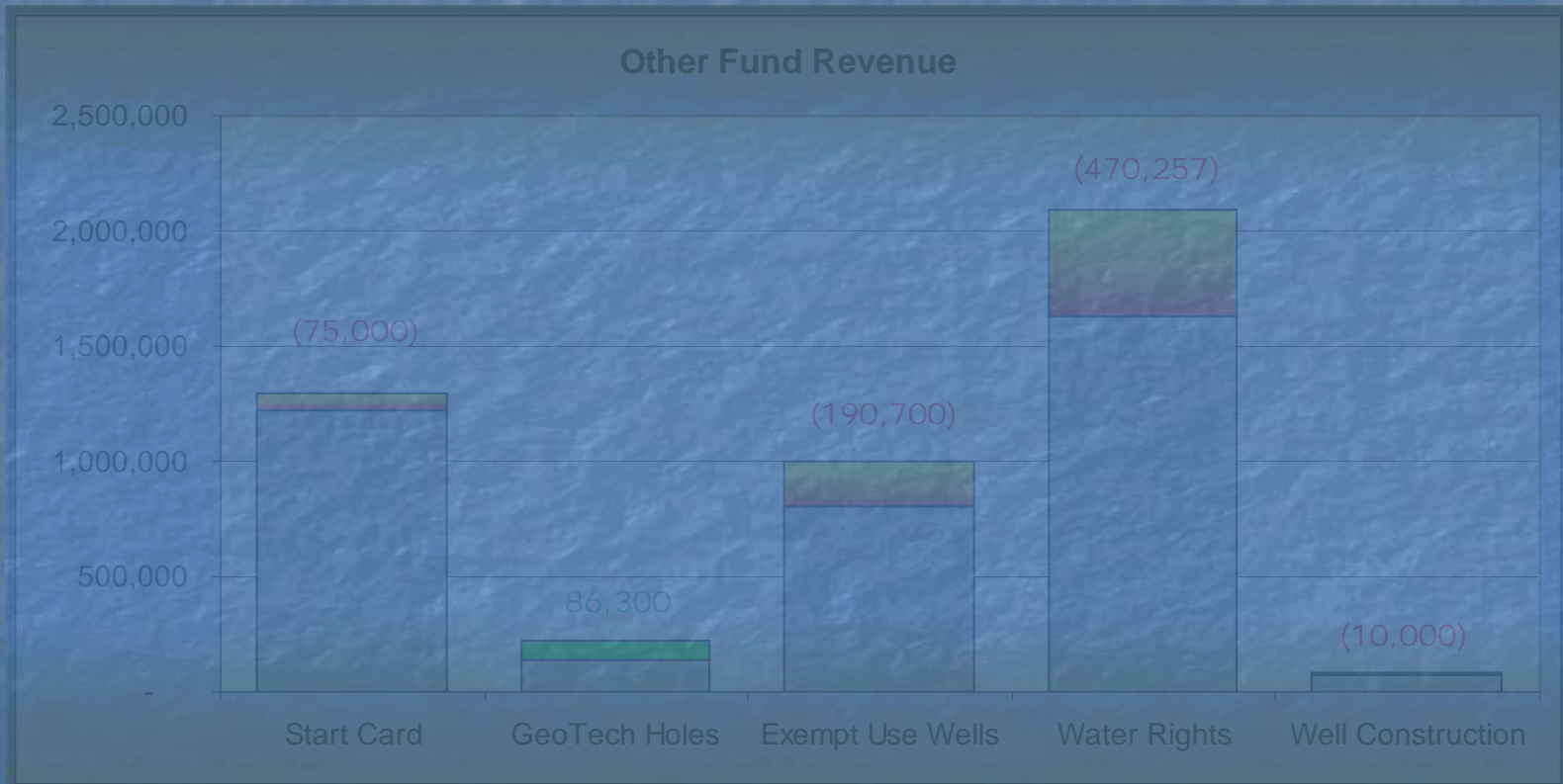


2011-13 Budget Update

- **Other Fund revenue from fees is down**
 - Not likely to rebound this biennium
 - \$7.7 million budgeted : \$7.0 million anticipated
- **Proactive strategies implemented**
 - Recently vacated positions left vacant
 - Layoff of three staff in January
 - Non-critical costs deferred

2011-13 Budget Update

- Specific funds impacted



2011-13 Budget Update

- **Challenged by reduced revenues**
 - We started early with planning
 - Actions are building over time
 - Designed to maintain core services

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Questions?

