

Budget Update

Water Resources Commission

November 16, 2012

**Tracy Loudon, ASD Administrator
Oregon Water Resources Department**

2011-13 Budget Update

■ General Fund

| | |
|--|------------|
| 2011-13 budget: May 2011 | 22,644,290 |
| Remove projected price increases | -47,468 |
| Across the Board for all agencies | |
| Remove projected increases in supplies and services - 6.5% | -291,782 |
| General reduction to be managed by agencies - 3.5% | -735,468 |
| Staff compensation reductions - 5% | -954,888 |
| Portion of \$28 million Reduction – May 2012 | -255,387 |
| Final Legislatively Approved Budget | 20,359,297 |

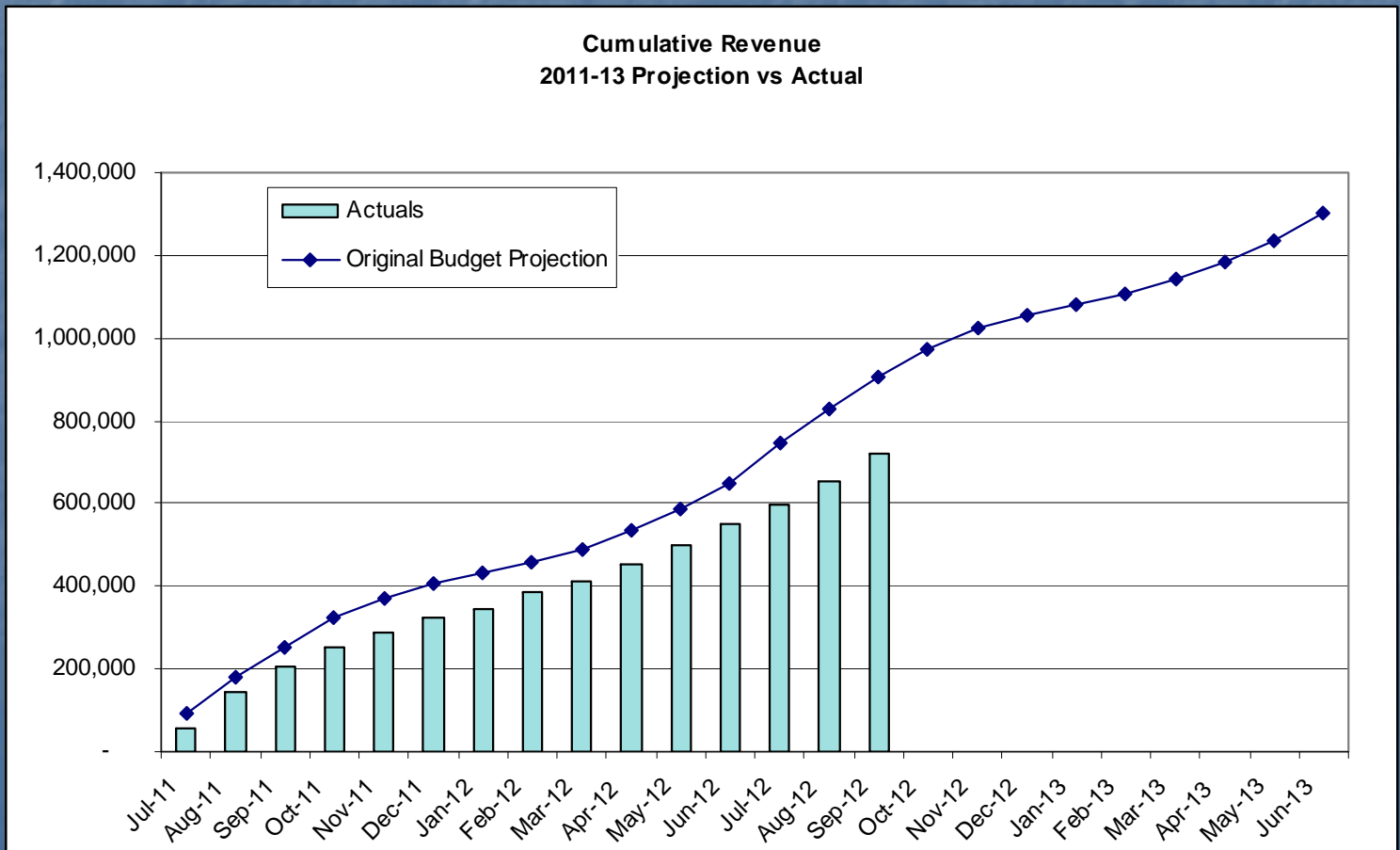
2011-13 Budget Update

■ Other Funds – Fee Revenue

- Original Projection \$7.7 million
- Current Projection \$7.0 million
- Reduction of \$-.6 million

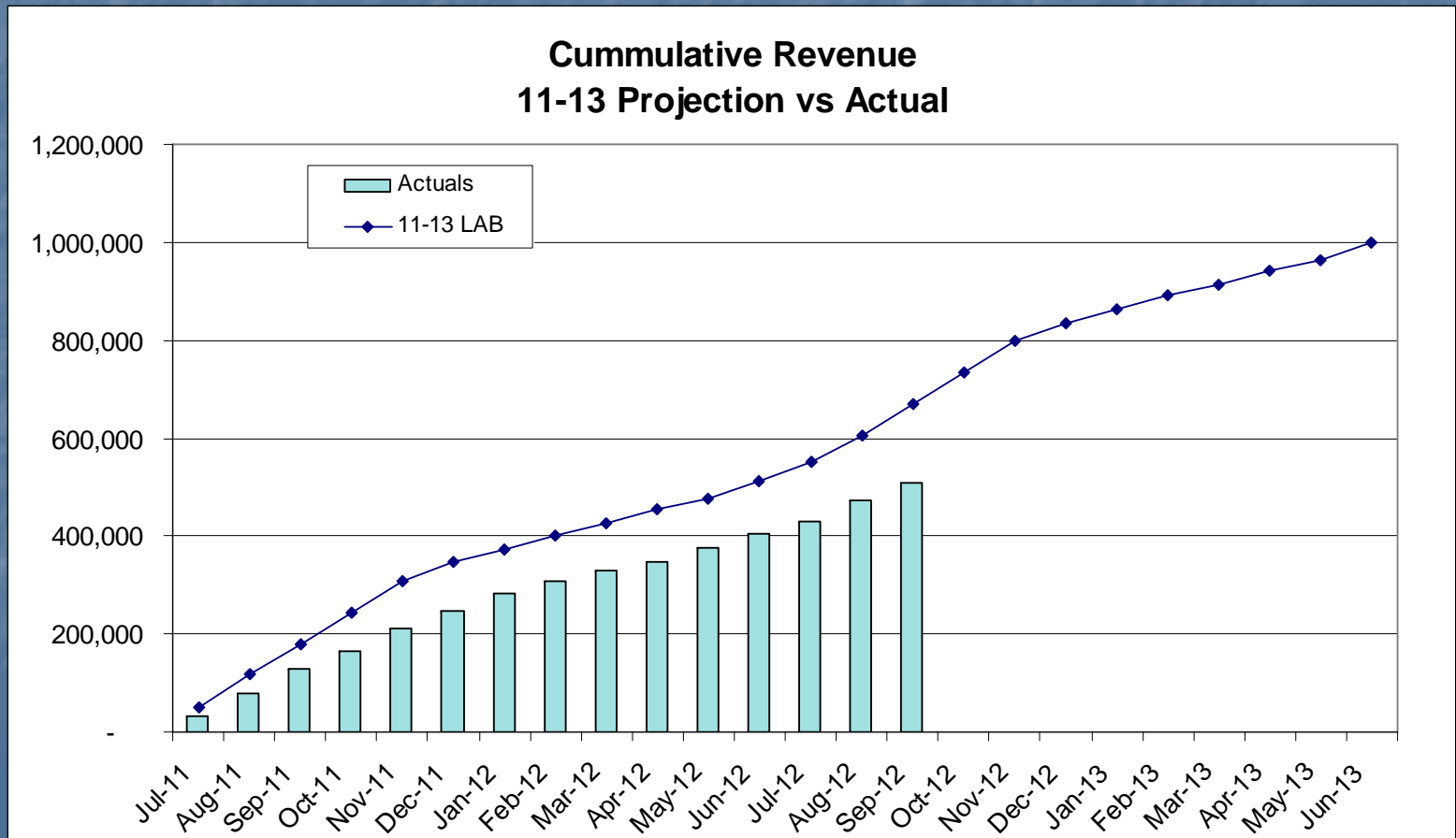
2011-13 Budget Update

■ Start Card Fees



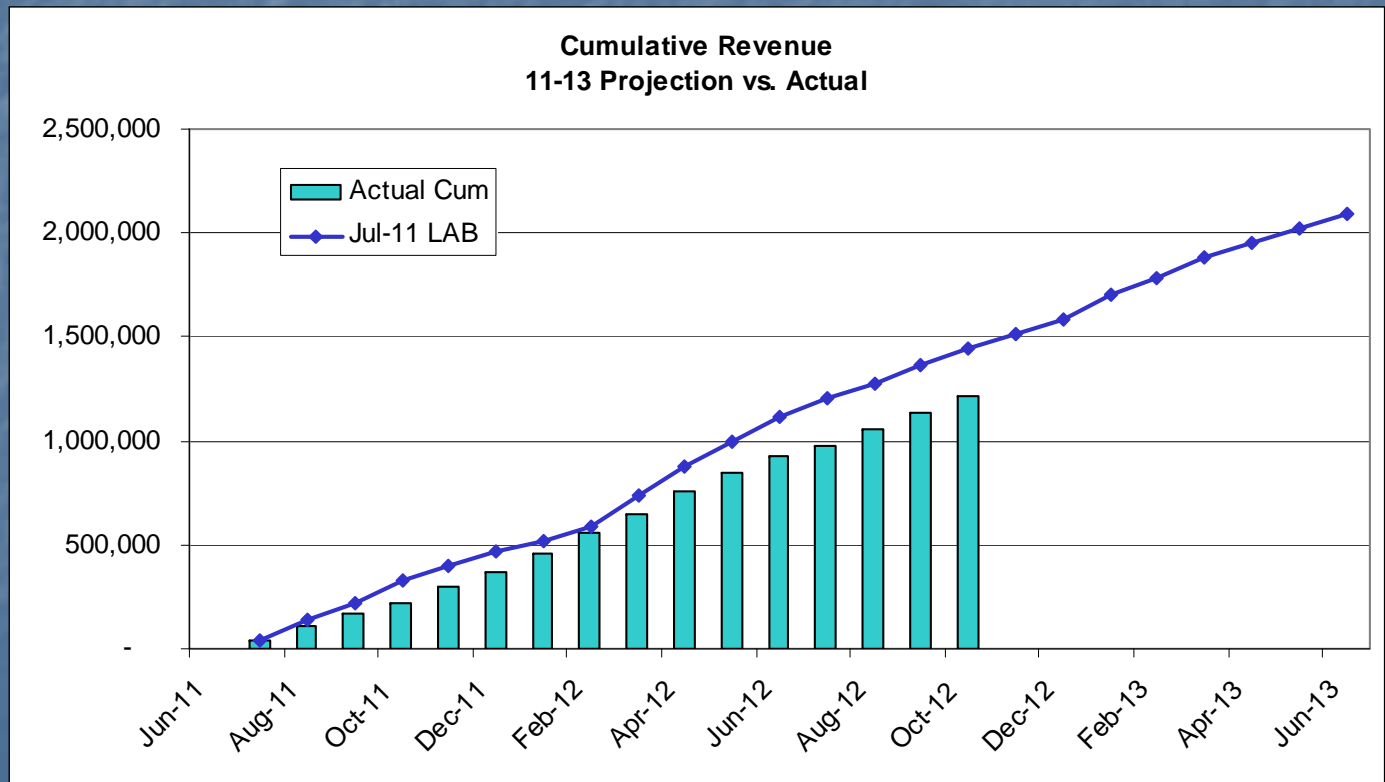
2011-13 Budget Update

■ Exempt Use well fees



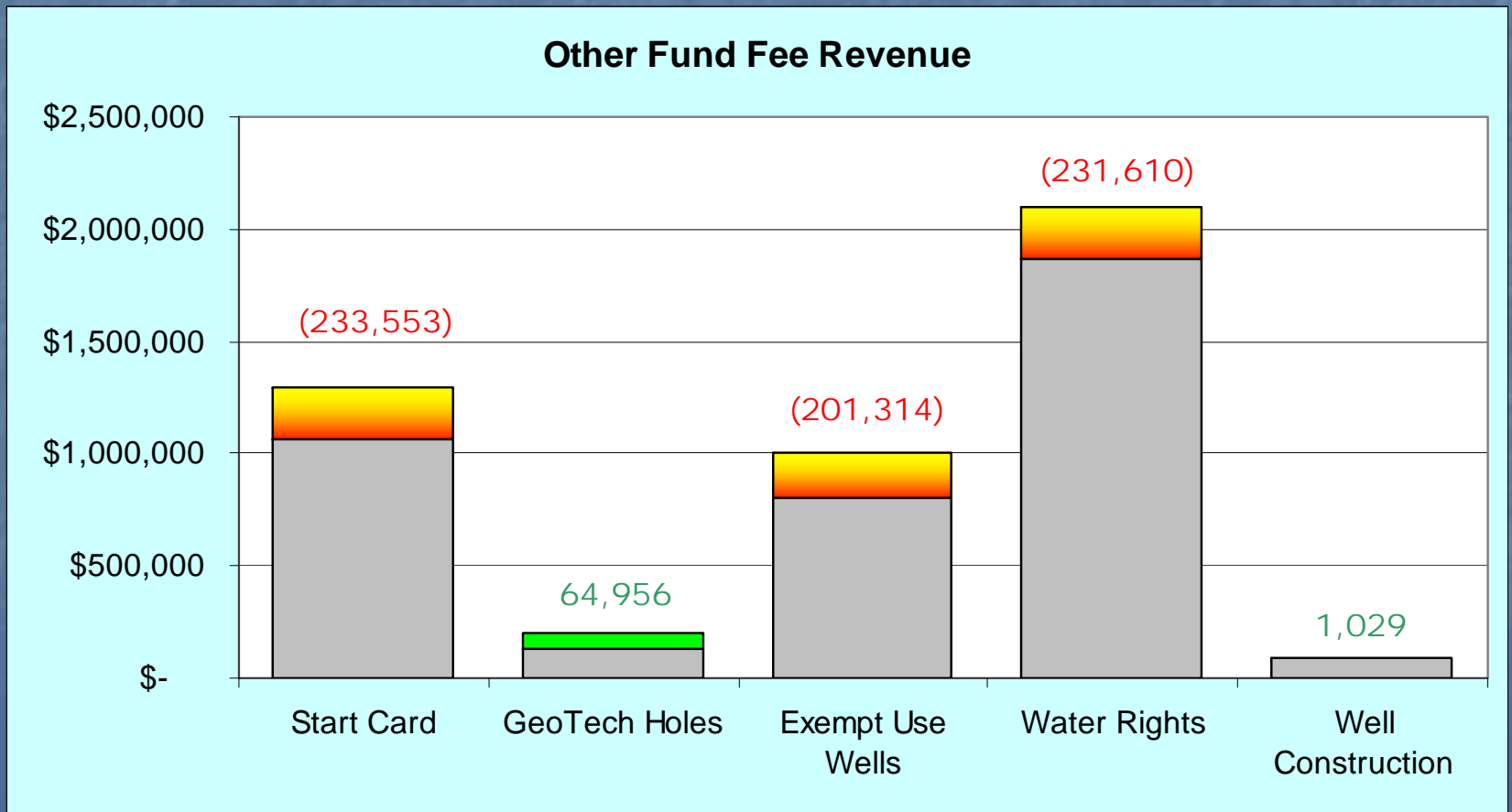
2011-13 Budget Update

■ Water Right Fees



2011-13 Budget Update

■ Other Fund – Fee Revenue



2011-13 Budget Update

- **Management actions**
 - **Maintain core functions**
 - **Retain professional staff**
 - **Minimize costs in the short term**

2013-15 Legislative Concepts

Questions?