

Budget Update

**Water Resources Commission
May 30, 2014**

**Tracy Louden, Administrator ASD
Racquel Rancier, Senior Policy Coordinator**

2015-17 Budget Development

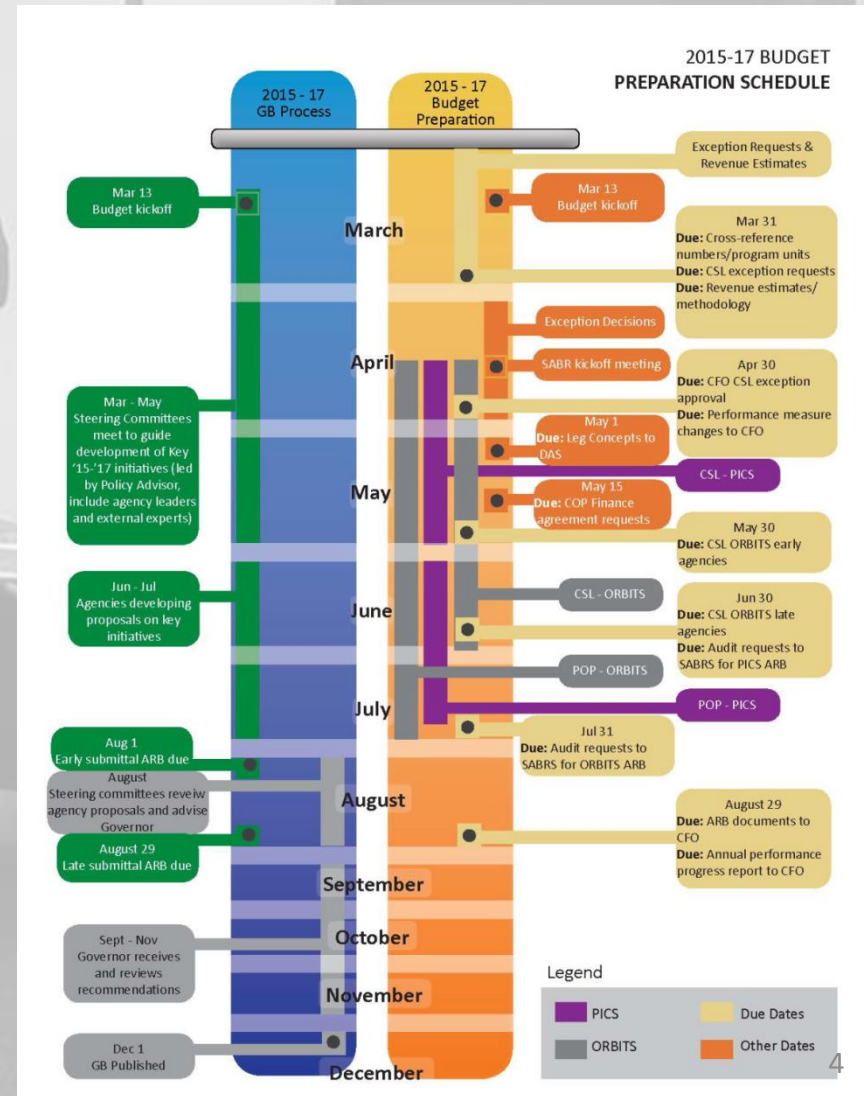
- Agencies have been projecting their GF need to continue services**
- Need is higher than anticipated**
- No change in GF Revenue**
- Equals shortfall; there will likely be GF cuts to Agency Request Budgets**

2015-17 Budget Concepts

- **Development of Budget Concepts**
- **Limited to a \$\$ GF “Cap”**
- **Insufficient GF in 2015-17 projected**

2015-17 Budget Development Schedule

- **Early June – Finalize Packages**
- **June 30 - Budget Packages Due**
- **December – Governor’s Budget Released**



2015-17 Budget Concepts

- **Overall – 22 Concepts**
 - **Water Right Management Fee package added**
- **General Fund has a “cap” of ~\$2.5 million for Water Resource Department’s Agency Request Budget**

2015-17 Budget Concepts

- Review Lottery Bonds and Other Fund concepts**
- Staff are recommending that all of these move forward**

Discussion: Are there any comments on these packages? Are there concerns with moving any of these forward?

2015-17 Budget Concepts

- Review General Fund Packages**
- Staff recommend that high and medium priorities move forward subject to “cap” of ~\$2.5 million**

**Discussion: Which concepts are a high priority for the Commission?
Low priority?**

Commission Action

The Commission may consider the following alternatives:

- 1. Endorse the budget concept recommendations.**
- 2. Endorse the budget concept recommendations as modified.**

The Director recommends alternative 1.

