

Budget Update

Water Resources Commission

September 11, 2015

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

2015-17 Budget

■ Overview

- General Fund Revenue Forecast
- Natural Resource Budgets
- Department final budget

2015-17 Budget

- **General Fund Revenue Forecast for 2015-17**
 - Revenue remains unchanged
 - Carryforward from 2013-15 \$56 million less
 - Overall strong indications of stability

2015-17 Budget

■ Natural Resources Budgets

	<u>GF</u>	<u>Total</u>	<u>GF % of Ttl</u>	<u>Lic/Fees</u>
State Lands	-	385.9	0%	0.8
Marine Board	-	52.0	0%	18.4
Energy	-	284.1	0%	8.3
OWEB	-	143.1	0%	0.1
Parks & Rec	-	196.8	0%	46.1
Columbia Rv Gorge Com	1.7	1.7	100%	-
Land Use	1.8	1.9	93%	0.1
DOGAMI	2.9	15.5	18%	2.0
Land Conservation	15.1	21.9	69%	0.1
Agriculture	23.7	110.3	22%	28.1
Fish & Wildlife	27.7	411.8	7%	120.0
Water Resources	30.9	103.6	30%	8.1
DEQ	35.2	354.5	10%	96.6
Forestry	68.8	538.7	13%	1.3
NR Program	207.7	2,621.8	8%	330.0

2015-17 Budget

- **Four Bills passed providing funding**
 - **HB 5042 – Department Budget**
 - **HB 5030 – Lottery Bonds**
 - **HB 5005 – General Obligation Bonds**
 - **HB 5507 – Recon and Lottery**

2015-17 Budget

■ Base funding included:

- Measurement Cost Share \$100k
- Feasibility Study Grants \$750k
- Gaging Stations \$240k
- Monitoring Wells \$360k
- Groundwater Equipment \$95k
- Groundwater Studies \$375k
- SB 839 Carryforward \$9.5 Mil

2015-17 Budget

- Three Packages investing in IWRS

Description	FTE	\$
Water Right Special Projects (Klamath Basin and backlogs)	1.0	\$164,133
Groundwater Data Management	1.0	\$215,260
Data and Water Management in the Klamath Basin	1.0	\$191,822

2015-17 Budget

■ Investments in Water Resources Development Program

Description	FTE	\$
Feasibility Studies	.75	\$2.0 Mil
Place-Based Planning	2.0	\$.8 Mil
Project Development	2.0	\$6.25 Mil
Umatilla Basin	-	\$11.0 Mil
Mosier Creek	-	\$1.0 Mil
Water Development Loan Fund	-	\$30.0 Mil
Total	4.75	\$51.0 Mil

2015-17 Budget

	FTE	Operational	Grants and Loans	Total
Base Budget	154.83	\$43.5	\$10.3	\$53.8
2015-17 Additional	7.75	\$2.6	\$51.0	53.6
Total 2015-17 Budget	162.58	\$46.1	\$61.3	\$107.4

2015-17 Budget

Questions?