

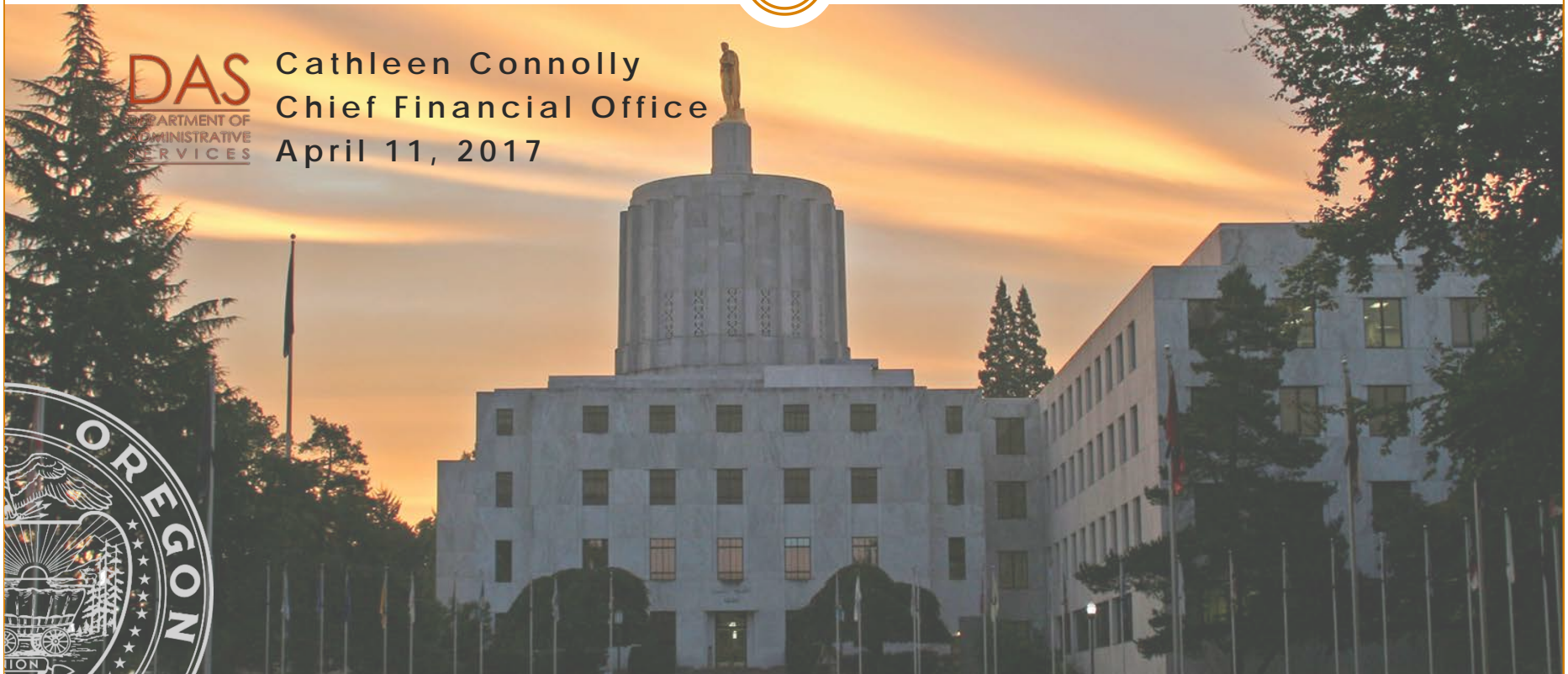
2017 – 2019

# GOVERNOR'S BUDGET

Water Resources Department



Cathleen Connolly  
Chief Financial Office  
April 11, 2017



# Water Resources Department

## Agency Overview

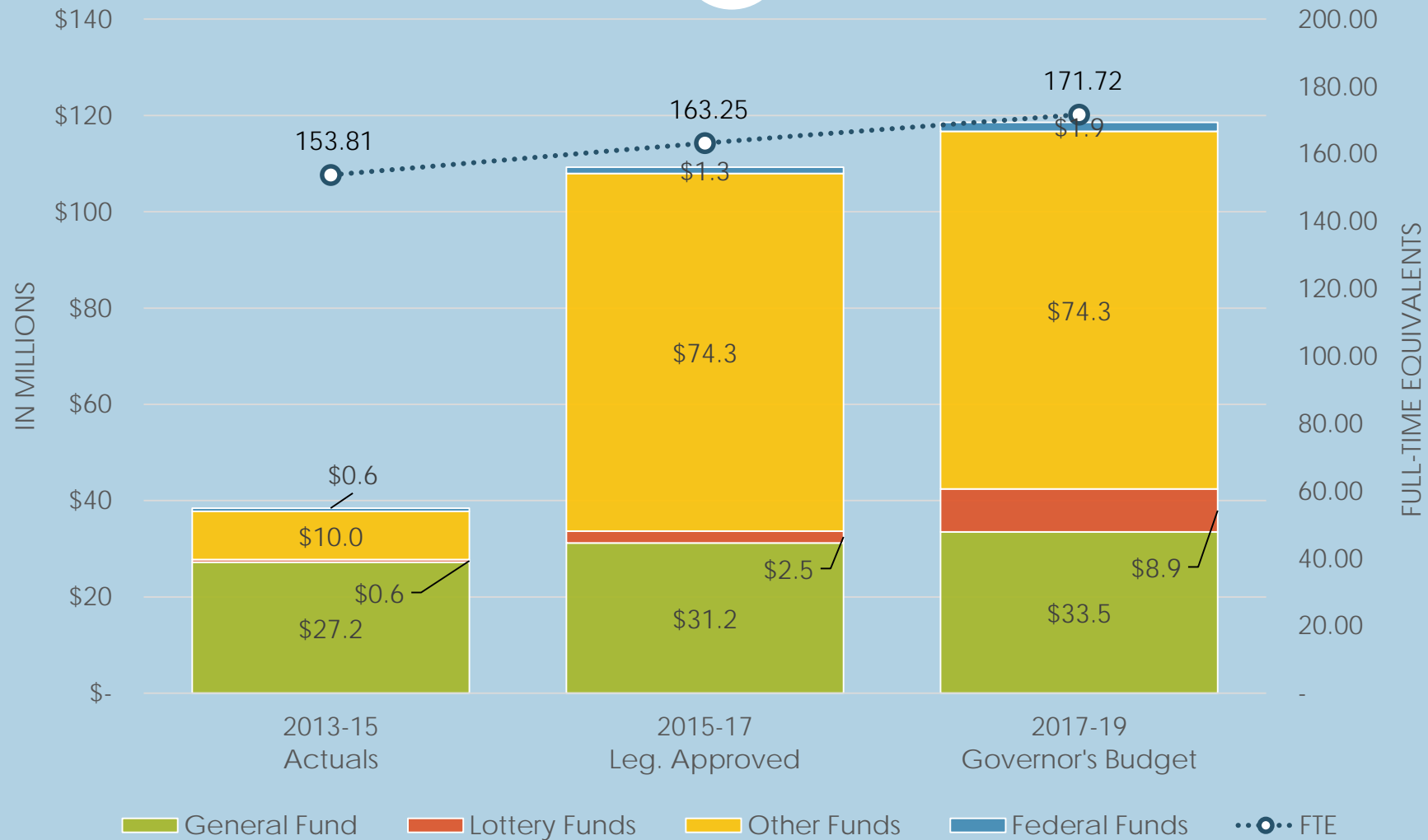
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- Agency's emerging issues
  - Groundwater management – need for basin wide data and analysis
  - Staffing levels – agency needs increased capacity to manage water distribution
  - Water supply needs – continue grant and loan funding to help communities plan, study and implement water projects addressing out-of-stream and instream needs

# Water Resources Department

## Expenditure History + 2017-19 Governor's Budget

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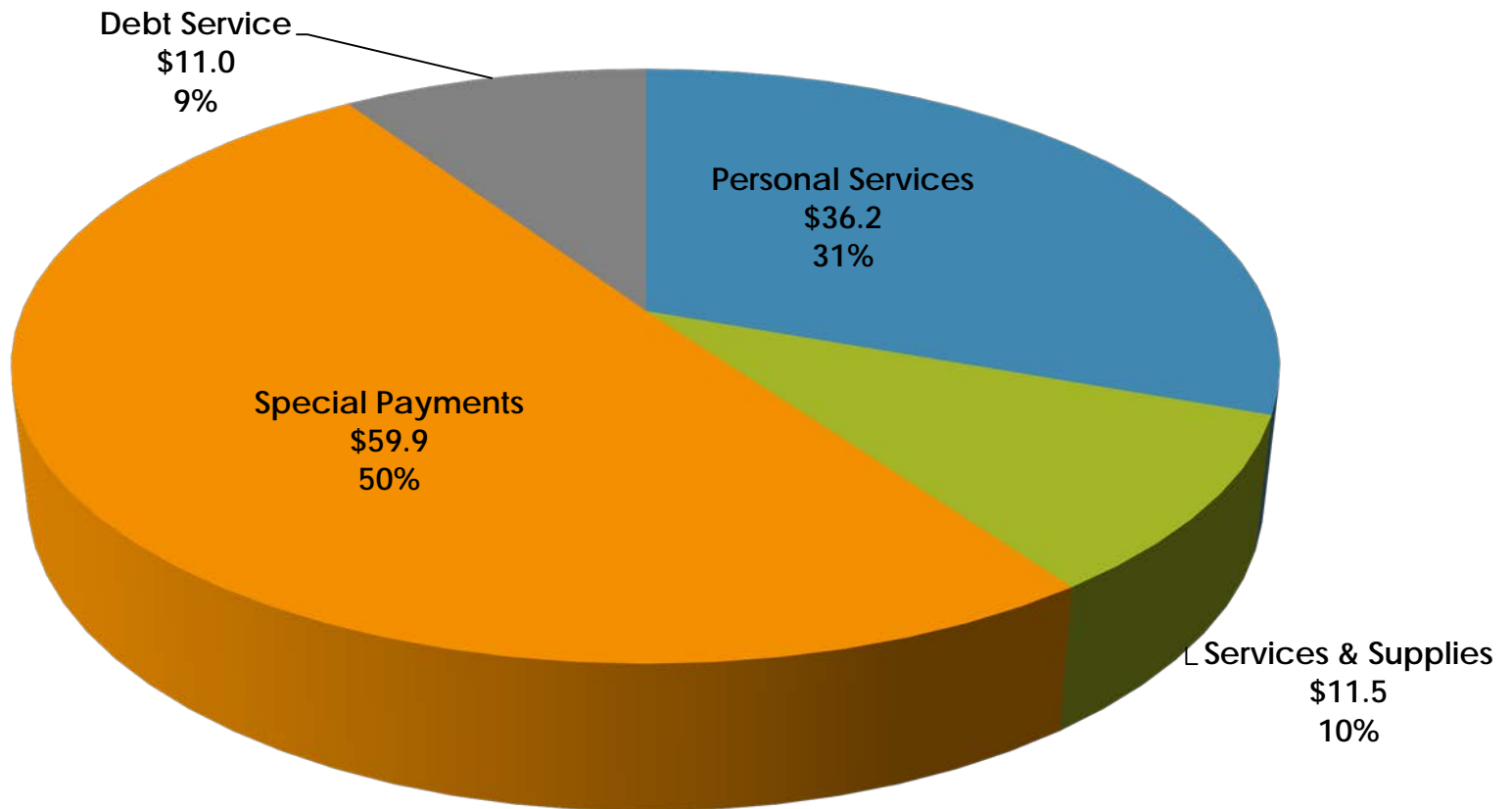


# Water Resources Department

## 2017-19 Governor's Budget

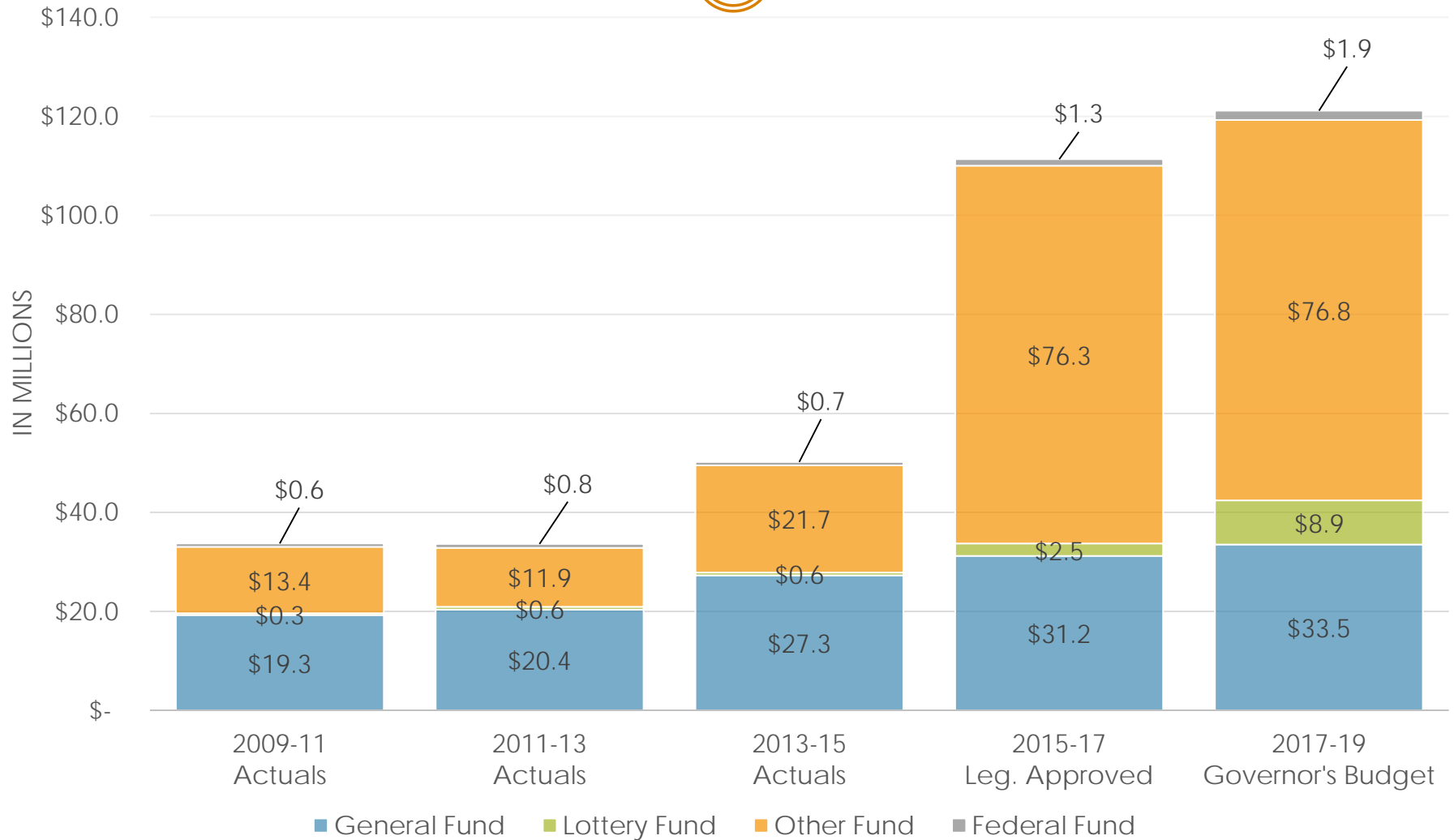
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### Agency Budget by Expenditure Category (in millions)



# Water Resources Department Revenue History

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# Water Resources Department

## 2017-19 Governor's Budget

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- Investments

- Package 100 - Water Right Fee Increase/Add-back
- Package 101 - Groundwater Basin Study Team
- Package 102 - Protecting the Public and Water Supplies
- Package 103 - Protecting Groundwater Resources: Well Construction
- Package 104 - Helping Communities Plan for Water Needs
- Package 105 - Responsible Water Management and Distribution
- Package 106 - Revenue for Shared Services Payroll
- Package 107 - Umatilla Field Presence
- Package 109 - Feasibility Grants for Potential Water Projects
- Package 110 - Grants and Loans to Implement Water Projects

# Water Resources Department

## 2017-19 Governor's Budget

### • Reductions

- Package 070 - Revenue Shortfall due to rollback of water right transaction fee to 2009 levels – eliminates 2.50 FTE.
- Package 090 - Analyst Reductions – reduced feasibility study grants and Services and Supplies. Eliminated 4.67 FTE; one position was fund shifted to Lottery Funds.
- Statewide adjustments
  - ✦ Updates to the DAS Price List and State Government Services Charges

### • Fee Changes

- House Bill 2295 removes the sunset from the water right transaction fees and increases the current fee by 15.88 percent.
- House Bill 2296 impacts well construction bonding and permit fees.