

2025-27 GOVERNOR'S RECOMMENDED BUDGET Water Resources Department



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Chief Financial Office
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Water Resources Department

2025-27 Governor's Budget Overview

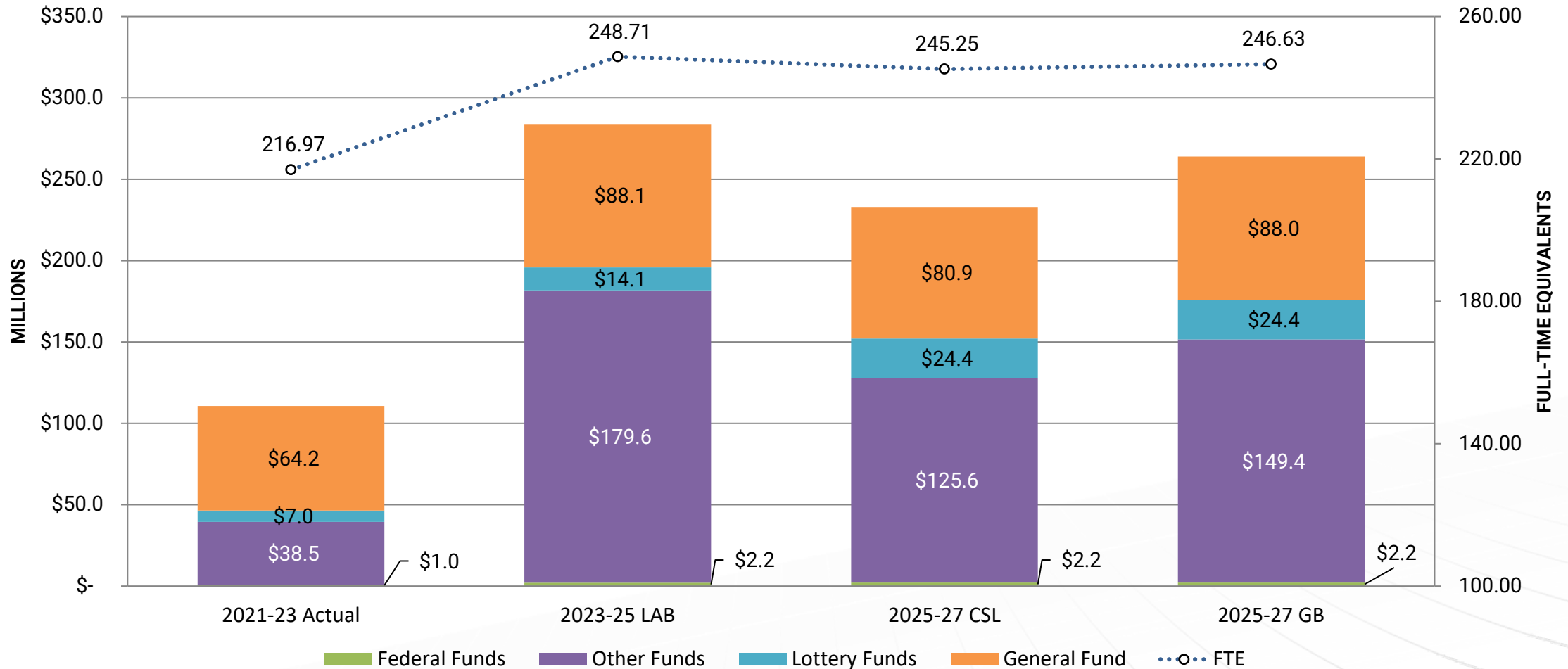


- **Continuing Issues:**

- Costs outpacing available revenues for fee revenue supported programs
 - Water Rights Services Division and Administrative Services Division Revenue shortfall package
- Need for fee increases to maintain Current Service Level in the Water Rights Division
- Legal cost increases

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Expenditure History + 2025-27 Governor's Budget

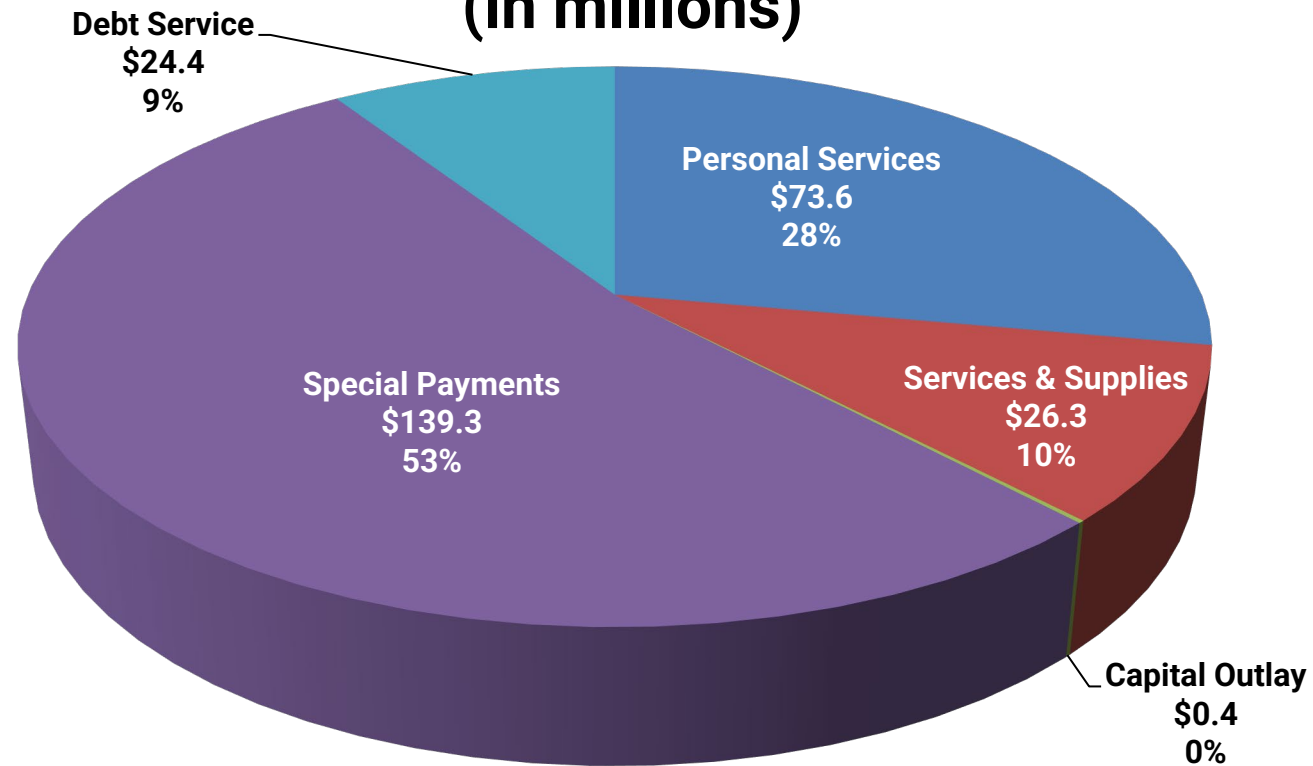


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2025-27 Governor's Budget



Agency Budget by Expenditure Category (in millions)

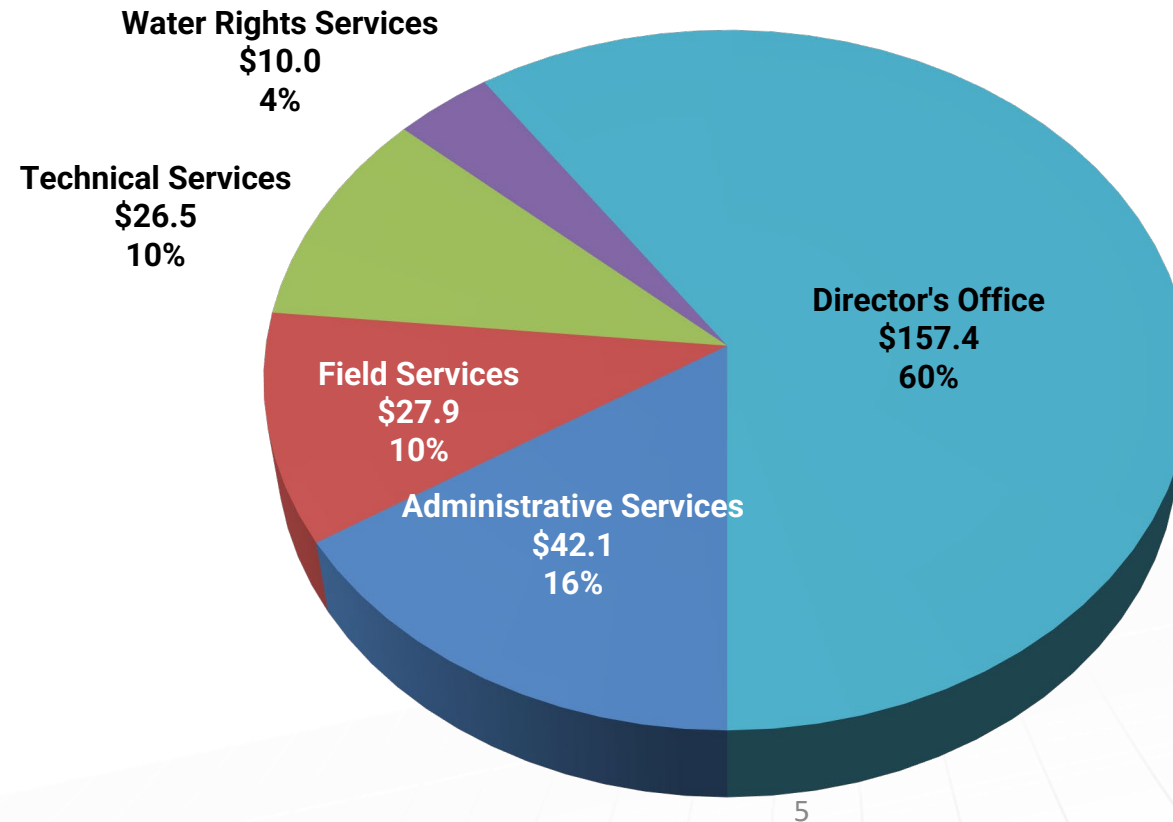


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Governor's Budget by Agency Program (in millions)



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Revenue Sources



- General Fund, which primarily funds operations
- Other Funds largely related to carryover of previous investments, fees for services to be rendered and limitation needs from fee increased revenues
- Lottery Funds are also transferred from to the agency to pay Debt Service obligations
- Federal Funds are generally received from:
 - Federal Emergency Management Agency, the National Dam Safety Program (NDSP) funds and High Hazard Potential Dam Program (HHPD).
 - United States Geological Survey, National Groundwater Monitoring Network.

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2025-27 Governor's Budget Revisions



There are two adjustments to the Governor's Budget:

1. Support for Package 101 (Revenue Only) and corresponding House Bill 2808, Well Construction Start Card & Licensing / Permitting Fees
 - The revenue corresponding to this package was inadvertently omitted from the recommended budget.
2. Support for Package 102 and corresponding House Bill 2803, Water Right Transaction & Dam Safety Fees.
 - The recommended budget does not include the total estimate of revenues beyond those needed to fully restore the reduction package.

Fee revenue will increase agency ending balances and promote stability in Other Funds fee revenue.

Thank you

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