2028-2029
Legislative Appropriations Request (LAR)

Georgia Sanchez, Chief Financial Officer
Perry Ball, Finance Division Director - Budget
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2028-2029 LAR by Method of Finance (MOF)

MOF	2026-2027 Base	2028-2029 Base	Increase (Decrease)
General Revenue Fund	$1,809,411,628	$188,543,258	($1,620,868,370)
Federal Funds	101,973,136	109,975,617	8,002,481
Texas Infrastructure Resiliency Fund	80,037,836	83,316,000	3,278,164
Rural Water Assistance Fund Debt Service	5,429,000	6,427,720	998,720
Water Infrastructure Fund Debt Service	42,443,000	0	(42,443,000)
Economically Distressed Areas Program Debt Service	10,846,131	8,930,413	(1,915,718)
Agricultural Water Conservation Fund	7,223,000	3,000,000	(4,223,000)
Texas Water Fund Administrative Fund	8,450,716	24,795,616	16,344,900
Water Assistance Fund	496,000	0	(496,000)
Appropriated Receipts	700,000	1,210,820	510,820
Interagency Contracts	310,000	341,200	31,200
Total	**$2,067,320,448**	**$426,540,644**	**($1,640,779,803)**

TEXAS WATER DEVELOPMENT BOARD

TWDB Appropriation Goals

- Goal 1 (A) - Water Science, Conservation and Data
- Goal 2 (B) - Statewide Water and Flood Planning
- Goal 3 (C) – Financial Assistance Programs
- Goal 4 (D) - Debt Service
- Goal 5 (E) - Administration

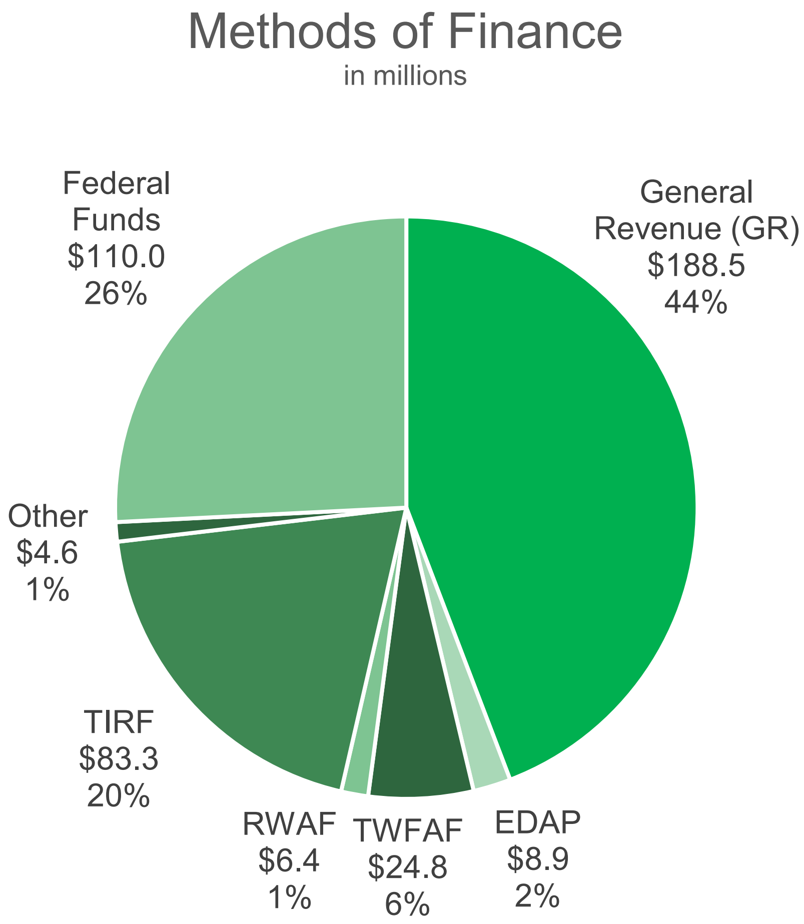
2028-2029 LAR Expenditures by Strategy

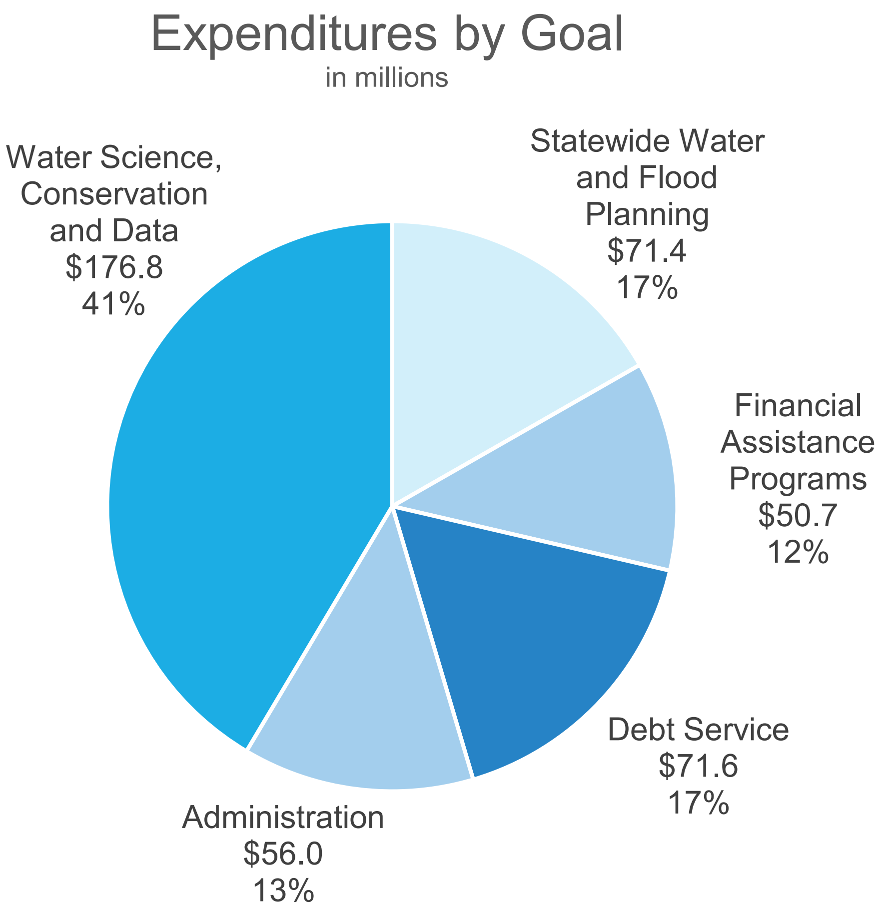
	Strategy Name	2026-2027 Base	2028-2029 Base	Increase (Decrease)
A.1.1	Environmental Impact Information	$2,097,462	$2,828,082	$730,620
A.1.2	Water Resources Data	9,493,224	14,519,314	5,026,090
A.1.3	Automated Information Collection	18,008,660	7,330,650	(10,678,010)
A.2.1	Technical Assistance and Modeling	13,309,960	15,272,846	1,962,886
A.2.2	Innovative Water Technologies	7,529,596	4,534,950	(2,994,646)
A.3.1	Water Conservation Education and Assistance	9,136,386	6,598,400	(2,537,986)
A.4.1	State and Federal Flood Programs	117,745,450	125,711,065	7,965,615
	Water Science, Conservation, and Data	**$177,320,738**	**$176,795,307**	**($525,431)**
B.1.1	Statewide Water Planning	$19,390,068	$21,715,342	$2,325,274
B.1.2	Statewide Flood Planning	54,700,337	49,705,278	(4,995,059)
	Statewide Water and Flood Planning	**$74,090,405**	**$71,420,620**	**($2,669,785)**

2028-2029 LAR Expenditures by Strategy, Con't

	Strategy Name	2026-2027 Base	2028-2029 Base	Increase (Decrease)
C.1.1	State and Federal Financial Assistance Programs	$1,646,549,522	$49,988,352	($1,596,561,170)
C.1.2	Economically Distressed Areas Program (EDAP)	840,910	716,510	(124,400)
	Financial Assistance Programs	**$1,647,390,432**	**$50,704,862**	**($1,596,685,570)**
D.1.1	EDAP Debt Service	$72,835,903	$65,159,506	($7,676,397)
D.2.1	Water Infrastructure Fund Debt Service	42,443,000	0	(42,443,000)
D.2.2	Rural Water Assistance Fund Debt Service	5,429,000	6,427,720	998,720
	Debt Service	**$120,707,903**	**$71,587,226**	**($49,120,677)**
E.1.1	Central Administration	$19,990,791	$25,959,595	$5,968,804
E.1.2	Information Resources	26,432,410	27,729,006	1,296,596
E.1.3	Other Support Services	1,387,769	2,344,028	956,259
	Administration	**$47,810,970**	**$56,032,629**	**$8,221,659**
	Total All Goals and Strategies	**$2,067,320,448**	**$426,540,644**	**($1,640,779,804)**

2028-2029 LAR
$426.5 Million





2028-2029 LAR Capital Budget

Capital Budget Expenditures	2026-2027 Base	2028-2029 Base
Computer Equipment – Replacement	$598,400	$598,400
Data Center/Shared Technology Services	11,418,885	11,418,885
Strategic Mapping	14,000,000	3,500,000
Total	**$26,017,285**	**$15,517,285**

Capital Budget Method of Financing	2026-2027 Base	2028-2029 Base
General Revenue Fund	$15,017,285	$14,517,285
Texas Infrastructure Resilience Fund	11,000,000	1,000,000
Total	**$26,017,285**	**$15,517,285**

2028-2029 LAR EIR Descriptions

	Description	General Revenue Requested	FTEs
1	Financial Assistance Staffing – Funds the fifty critical positions identified as part of the 89th Legislative Session to ensure the delivery of financial assistance to Texas communities and to prepare for anticipated additional funding associated with Proposition 4 sales tax revenues	$12,632,649	50
2	Information Technology Modernization – Funds the agency's most critical highest priority modernization efforts: Water Loss, Use, & Conservation (LUC); Integrated Project Management System (IPMS); and Enterprise Information Management	$31,407,164	9
3	Targeted Salary Increases – To reduce agency turnover, enhance employee retention, and ensure continuity of operations, this request adjusts TWDB positions to the midpoint of the salary ranges established by the State Auditor's Office	$3,459,120	0
4	Career Ladders – Creates structured advancement opportunities for the agency's most difficult-to-recruit and retain positions (Engineers/Project Managers; Geologic Specialists, Geoscientists, and Hydrologists; and Contract Specialists/Purchasers), to reduce turnover, build institutional knowledge, and ensure continuity	$1,097,818	0
5	Flood Gage Network – Provides for a flood hardened streamflow gage network to improve statewide flood forecasting and warning capabilities	$2,528,400	0

2028-2029 LAR EIR Descriptions

	Description	General Revenue Requested	FTEs
6	StratMap – Provides funding for critical geospatial data relied upon for water resource management, transportation and infrastructure planning, flood planning and mitigation, emergency response and public safety, and economic development	$10,500,000	0
7	TexMesonet – Funds enhanced data quality assurance and quality control as well as continued efforts to expand TexMesonet and evaporation monitoring networks	$800,000	0
8	Flood Mitigation Assistance (FMA) Grant Administration – Provides funding for staffing administration and oversight of an increased volume of FMA funding awarded to Texas by the Federal Emergency Management Agency (FEMA)	$2,527,879	5
9	Replacement Vehicles – Replaces eight high-mileage vehicles that are critical to supporting field operations as well as the provision of project management, financial oversight, or technical assistance to customers throughout Texas	$422,000	0
10	Shared Technology Services (STS) – Maintains existing technology services as agency demands increase as well as new programmatic and modernization needs	$8,477,153	0
11	Replacement Computer Equipment – Maintains the agency's established five-year computer replacement cycle and ensures sufficient computer equipment is available to support agency operations	$380,582	0

2028-2029 LAR Summary of Rider Revisions

- Most riders required edits to reflect changes in the referenced years from 2026-2027 to 2028-2029 and/or updated dollar amounts to correspond to the 2028-2029 LAR as presented.
- Rider 1 includes updated performance measures to reflect 2028-2029 targets.
- Rider 4(a) proposes to remove the odd-numbered year reporting requirement for certain studies.
- Riders 4(a), 4(b), and 25 propose appropriation reductions to meet the agency's 2028-2029 General Revenue 3% reduction requirement.
- Riders 5 and 12 are proposed for reduction to $0 to meet the agency's 2028-2029 General Revenue 3% reduction requirement.
- Rider 16 proposes the addition of debt service transfer language to align with long-standing business practices of the agency and the Comptroller of Public Accounts.
- Riders 17 and 18 propose to change the word "business" to "calendar" to reduce bond issuance approval timelines from approximately six weeks to approximately four weeks.
- Rider 24 includes an updated list of allowable fund transfers out of the Texas Water Fund per legislation approved in 2026-2027.
- Riders 26, 27, 29, and 31 are deleted (one-time items from 89th).