

Oregon Parks and Recreation Commission

June 12, 2024

Agenda Item: 4b Action

Public Comment Allowed: Yes

Topic: 2025-27 Agency Request Budget

Presented by: Rebecca Jasso, Financial Services Manager

In order to meet budget development deadlines, the 2025-27 Agency Request Budget needs to be approved at this meeting. All position actions must be in the Oregon Position Inventory Control System (ORPICS) by June 30, 2024. All policy packages must be in the Oregon Budget Tracking Information System (ORBITS) by July 31, 2024. The agency's budget narrative must be completed, combined with audited ORBITS and PICS reports, signed by the Commission Chair and submitted to DAS by September 1, 2024.

Information on revenues, expenditures, policy packages and reduction options are being finalized.

Review as part of the budget presentation:

- A. Revenues
- B. Expenditures
- C. Ending Balance
- D. Reduction Options (10% by fund type required by law)
- E. Management Ration
- F. Deferred Maintenance
- G. Next Steps

Prior Action by Commission: A budget review on the process was provided at the November 2023 meeting; an overview of upcoming requirements including new DAS/SABRS processes was presented at the February 2024 meeting. Budget update was given at the April 2024 meeting.

Action Requested:

1. Approve the 2025-27 Agency Request Budget
2. Approve POP priority list

Attachments: None.

Prepared by: Courtney Zerizef, Lead Budget Analyst