

Oregon Parks and Recreation Commission

Nov 20, 2024

Agenda Item: 4a Information

Public Comment Allowed: Yes

Topic: Budget Update – 25-27 Revenue Forecast

Presented by: Courtney Zerizef, Lead Budget Analyst

Background:

OPRD’s 25-27 Agency Request Budget (ARB) has passed through the audit process and is now in the Governor’s Recommended Budget (GRB) process.

The largest current challenge for the upcoming (25-27) biennium is to grow revenue to scale with the expenditure demands. Resulting from a combination of factors outside OPRD’s direct control through the last and current biennium, the operational (non-dedicated) portion of OPRD’s budget is unsustainable for the long-term. While all of the dedicated programs that are housed under OPRD remain sustainable, it has become clear that operational expenditures are outpacing non-dedicated revenues.

OPRD continues to assess the needs of increased operational revenue in order to return to a long-term sustainable operating budget moving forward.

Review as part of the budget presentation:

- A. 25-27 Revenue Overview
- B. Dedicated vs. Non-dedicated (operational)
- C. Operational trends and current projection
- D. Other Funds; Park User Fees
- E. Next Steps

Prior Action by Commission: The 2025-2027 Agency Request Budget was approved at the July 2024 meeting. The Agency subsequently submitted the budget to DAS. Lottery Forecast updates were reviewed in Sept 2024.

Action Requested: None

Attachments: None.

Prepared by:

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