

## **Oregon State Parks and Recreation Commission**

**February 25, 2025**

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Agenda Item: 4a

### **Information**

Public Comment Allowed: **Yes**

Topic: **Budget Hearing Update**

Presented by: **Rebecca Jasso, Financial Services Director**

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#### **Background:**

The 2025-27 Governor's Recommended Budget was released December 2, 2024. The Governor's Budget was built based on the December 2024 Lottery Forecast and there were minimal changes made to OPRD's budget from Agency Request.

There were minimal changes to OPRD's policy packages from Agency Request. The Agency removed package 104 Reservation Call Center after negotiations stopped with the vendor. The agency's CFO Analyst added four new packages to the Governor's Recommended Budget including package 091 that provides over \$10 million in funding to the Main Street Grant program.

The Department will present the Governor's Recommended Budget to the Natural Resources subcommittee of Ways and Means from March 3<sup>rd</sup> – 4<sup>th</sup> with public testimony following. We will provide a budget update and the Lottery forecast for December and March at the April meeting.

**Prior Action by Commission:** The 2025-27 Agency Request Budget was approved at the July 2024 meeting. The 2025-27 Revenue was reviewed in November 2024.

**Action Requested:** None

**Attachments:** None

**Prepared by:** Rebecca Jasso