

Oregon Parks and Recreation Commission

April 23, 2025

Agenda Item: 4b Information

Public Comment Allowed: Yes

Topic: 25-27 Budget Update

Presented by: Courtney Zerizef, Lead Budget Analyst

Background:

The Department presented the Governor's Recommended Budget (GRB) to the Natural Resources subcommittee of Ways and Means from March 3rd – 4th with public testimony following. There has been ample support from the legislative members to support OPRD, and we expect the budget to pass with few or minimal changes from GRB.

Revenue forecasts have increased significantly from Agency Request Budget (ARB) in July due to fee changes that went into effect Jan.1, 2025. These changes have made progress to close the gap between operational expenditures and revenues:

Non-dedicated/operation difference (at ARB)	(29.25)	
+ CFO Analyst Adjustments	+ 2.9	
+ 25-27 Lottery Adjustment	+ 1.47	
	Min	Max
+ Overnight Revenue Fees	+ 11.3	+ 13.2
+ Daily Parking Permit Fee (raised to \$10)	+ 4.9	+ 7.2
Current estimated non-dedicated balance	(9.4)	(4.5)

Additional changes to fees will be coming in 25-27 (i.e. adding fee parks, adjustments to annual parking permits). We feel confident that with these changes, OPRD will be back in a sustainable operational budget for 25-27 and 27-29.

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. In February 2025, the GRB was reviewed.

Action Requested: None

Attachments: None.

Prepared by:

Courtney Zerizef, Lead Budget Analyst