



# Oregon

2023-25 GOVERNOR'S RECOMMENDED BUDGET

## Oregon Department of Parks and Recreation



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# Department of Parks and Recreation

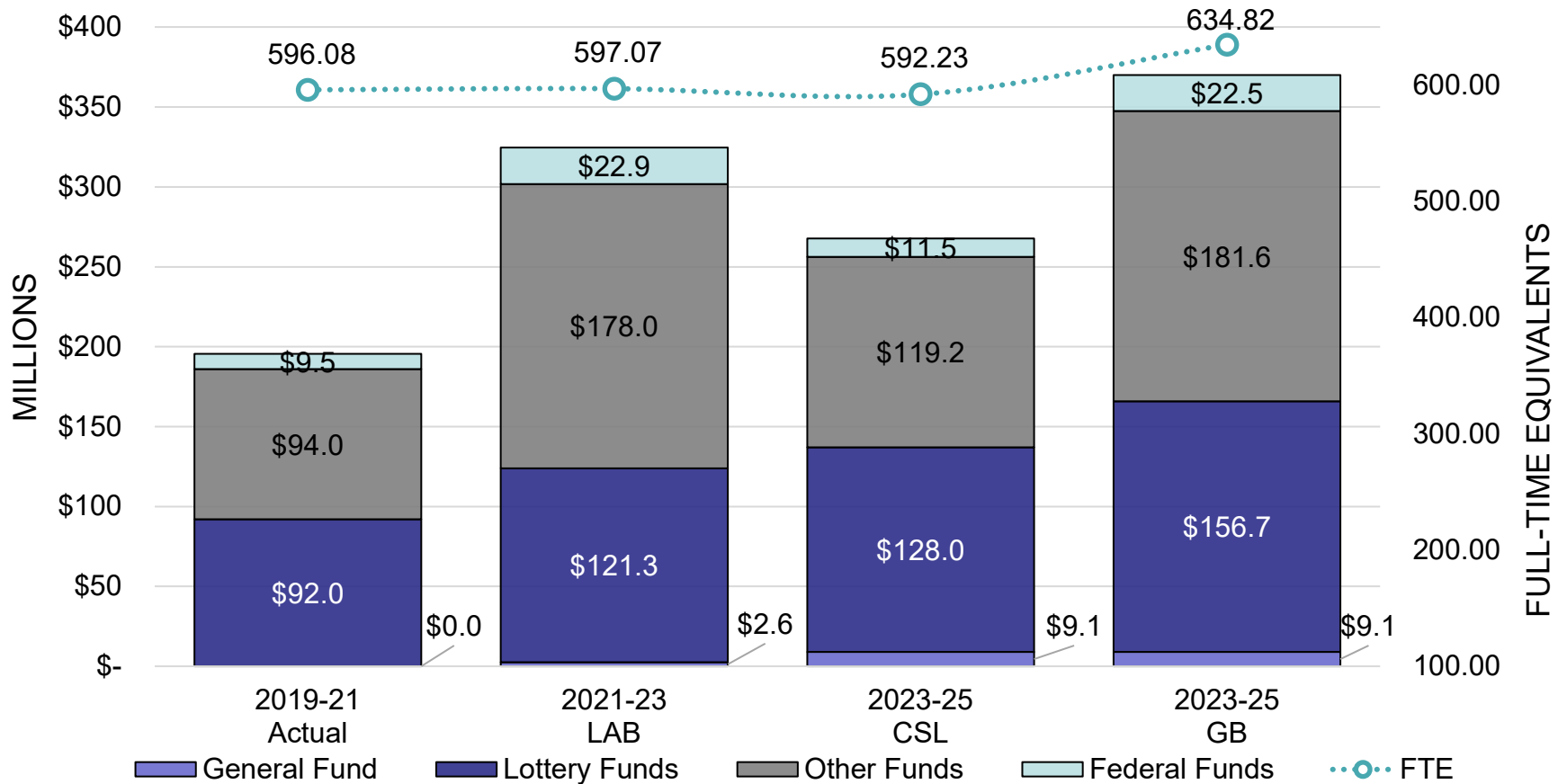
## 2023-25 Governor's Budget Overview

- Emerging Issues
  - Measure 76 Dedicated Lottery Revenue Changes
    - From 12% dedicated Local Government Grants to 25% dedicated Local Government Grants
  - Increasing park demand
- Past biennium COVID-19 impacts on revenues





# Department of Parks and Recreation Expenditure History + 2023-25 Governor's Budget

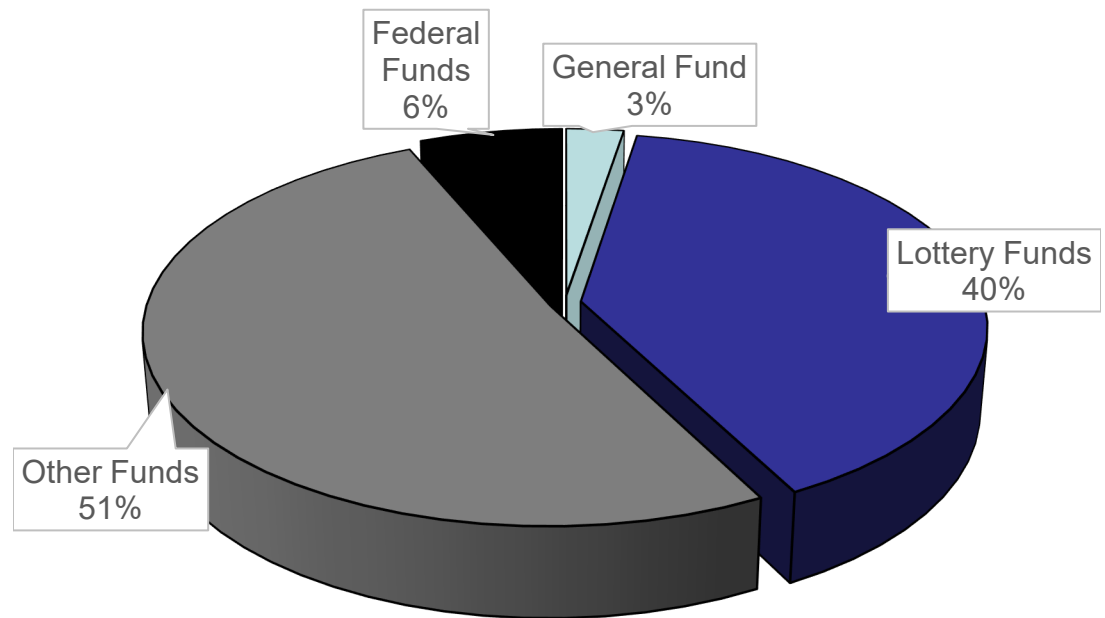




# Department of Parks and Recreation Revenue Sources

- General Fund
- Lottery Funds
  - Dedicated by Measure 76
  - Estimated Beginning Balance: \$55.7 M
- Other Funds
  - Park User Fees
  - ATV Fees
  - Estimated Beginning Balance: \$86.8M
- Federal Funds

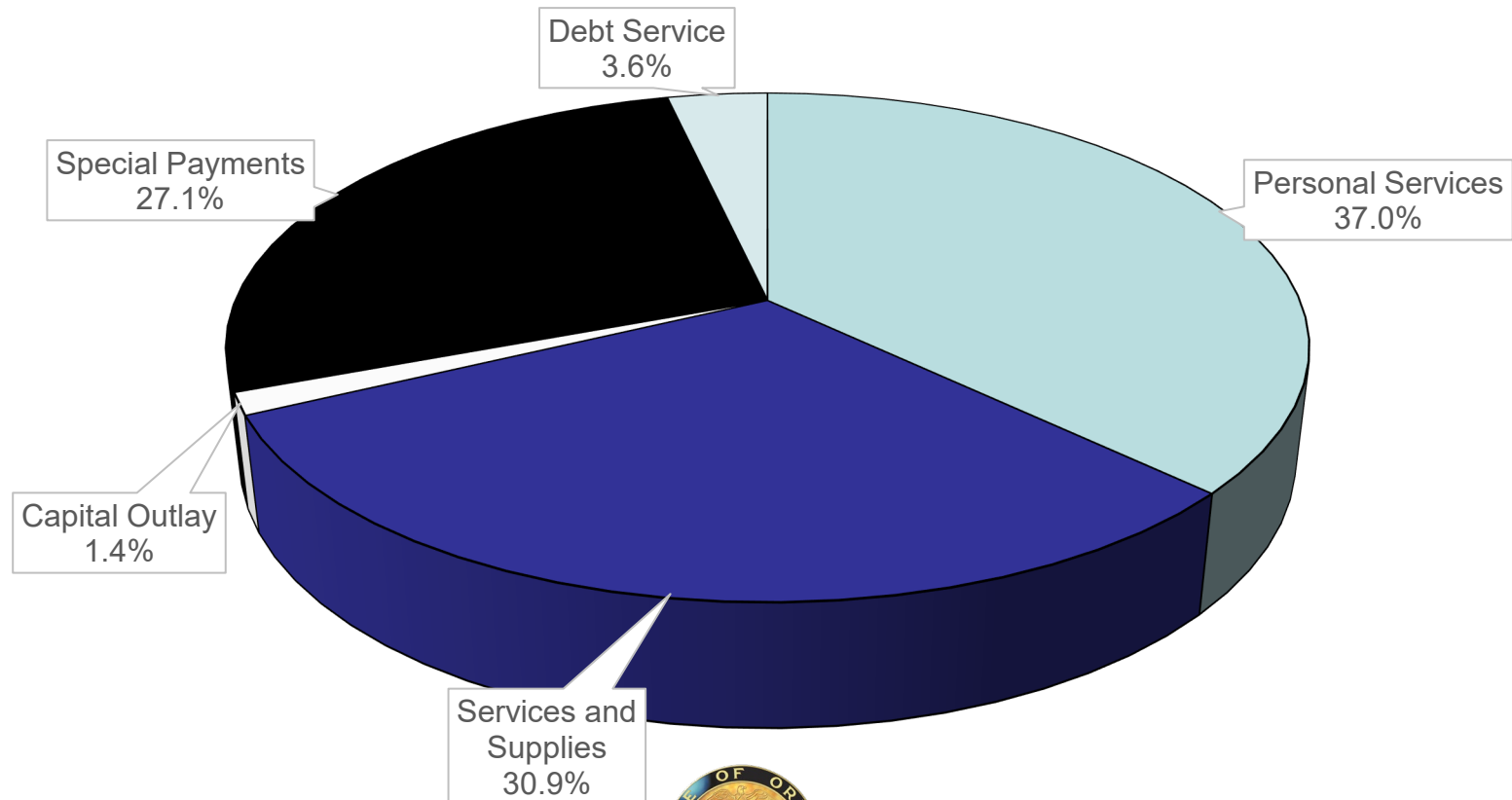
Revenues by Fund Type





# Department of Parks and Recreation 2023-25 Governor's Budget

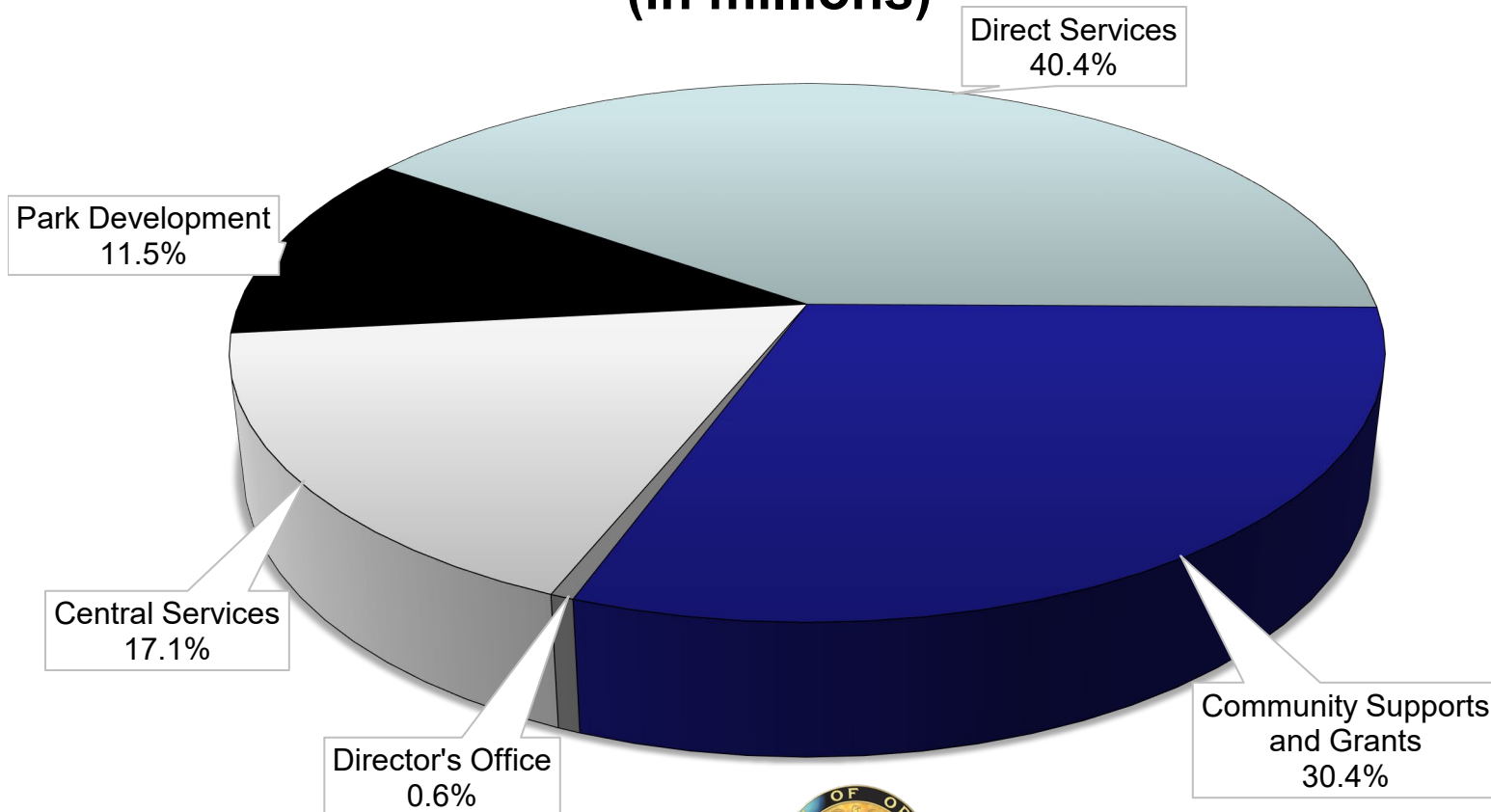
**Budget by Expenditure Category  
(in Millions)**





# Department of Parks and Recreation 2023-25 Governor's Budget

## Governor's Budget by Program (in millions)





# Department of Parks and Recreation

## 2023-25 Governor's Budget

- Packages to match park utilization
  - Includes a new parkland acquisition and additional staffing
- Packages to update department systems
  - Includes a Park Reservation System upgrade
- Packages to reflect changes in Measure 76
  - Includes carryforward of past obligations and the new shift of obligated Lottery Funds
- Additional Investment in Main Street grant program
  - \$20.0 million in Lottery Bonds





# QUESTIONS?

