



Oregon

2023-25 GOVERNOR'S RECOMMENDED BUDGET

Oregon Department of Transportation



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Oregon Department of Transportation

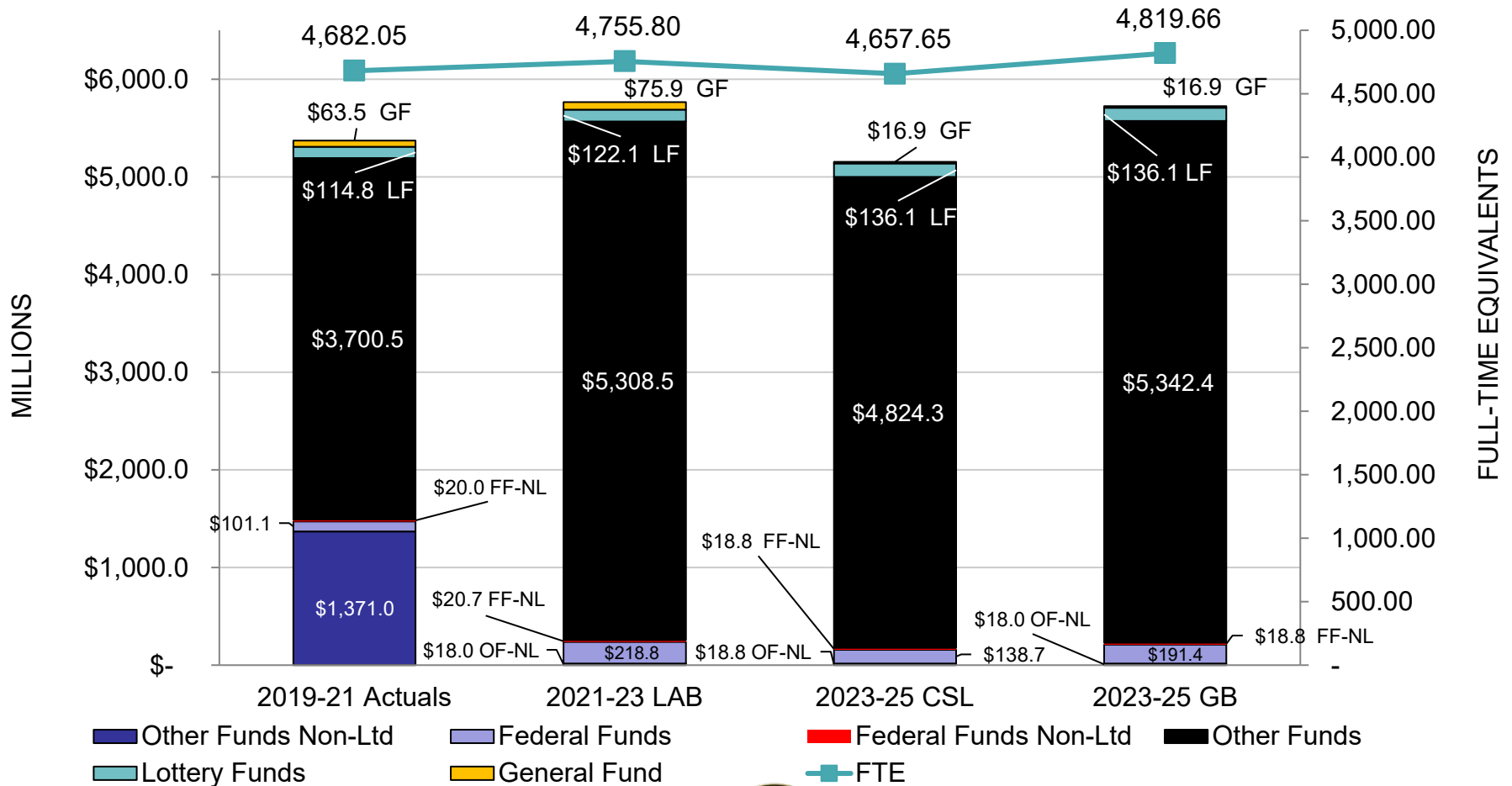
2023-25 Governor's Budget Overview

- **Emerging Issues**
 - Aging infrastructure
 - Growing demand and congestion
 - State owned building and Capital Construction





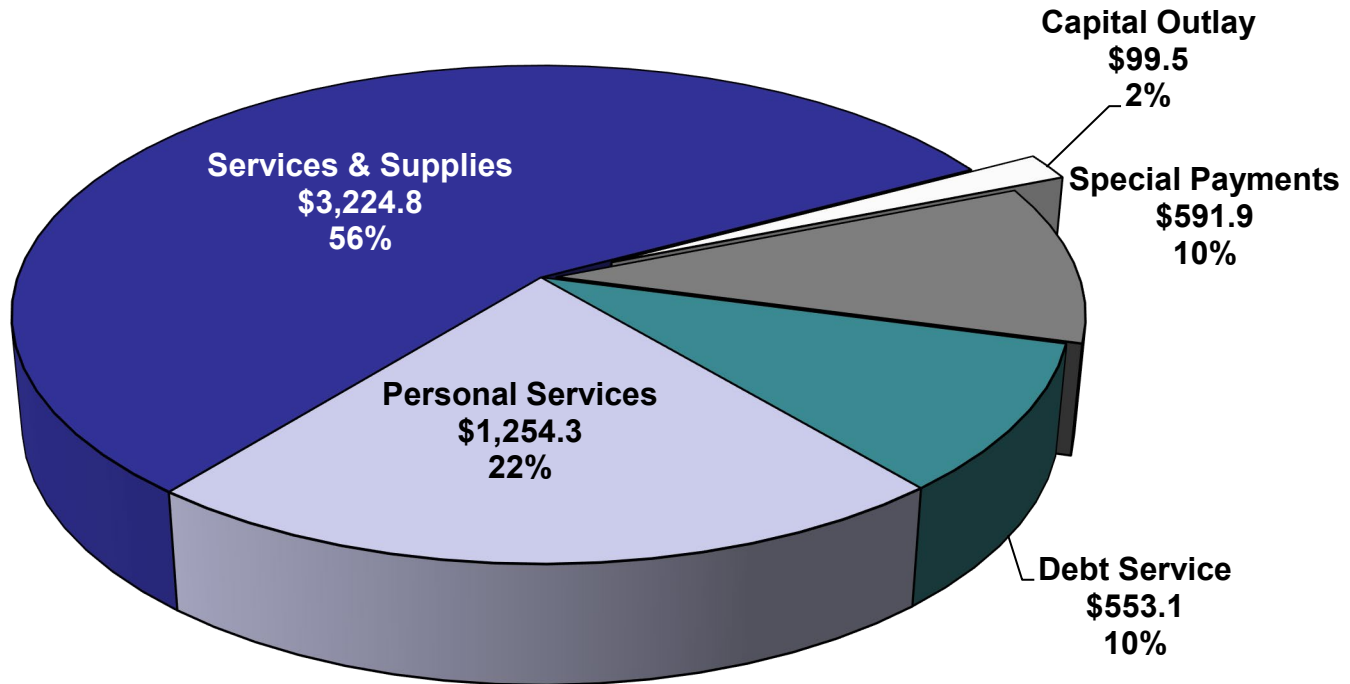
Oregon Department of Transportation Expenditure History + 2023-25 Governor's Budget





Oregon Department of Transportation 2023-25 Governor's Budget

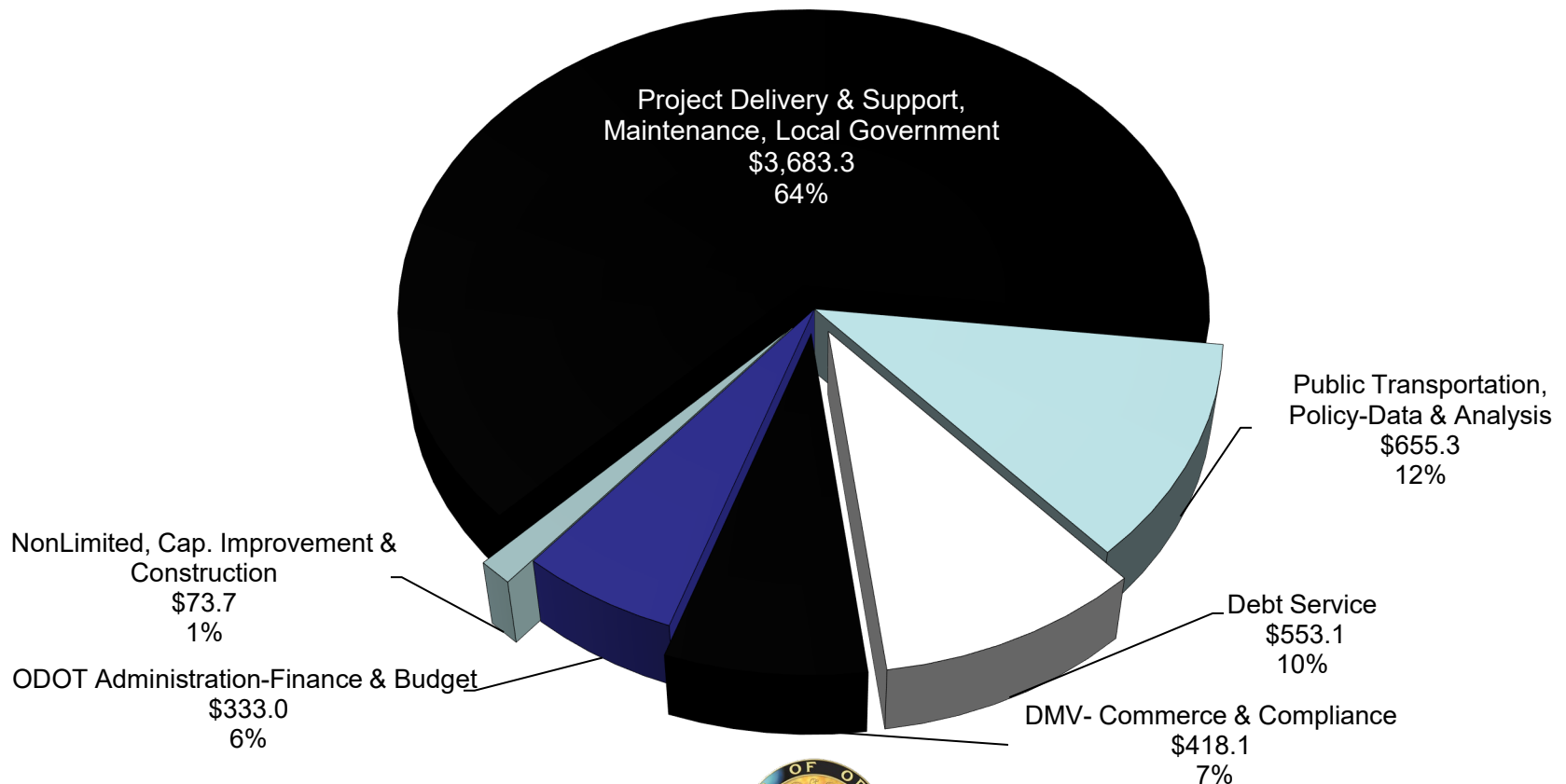
Agency Budget by Expenditure Category (in millions)





Oregon Department of Transportation 2023-25 Governor's Budget

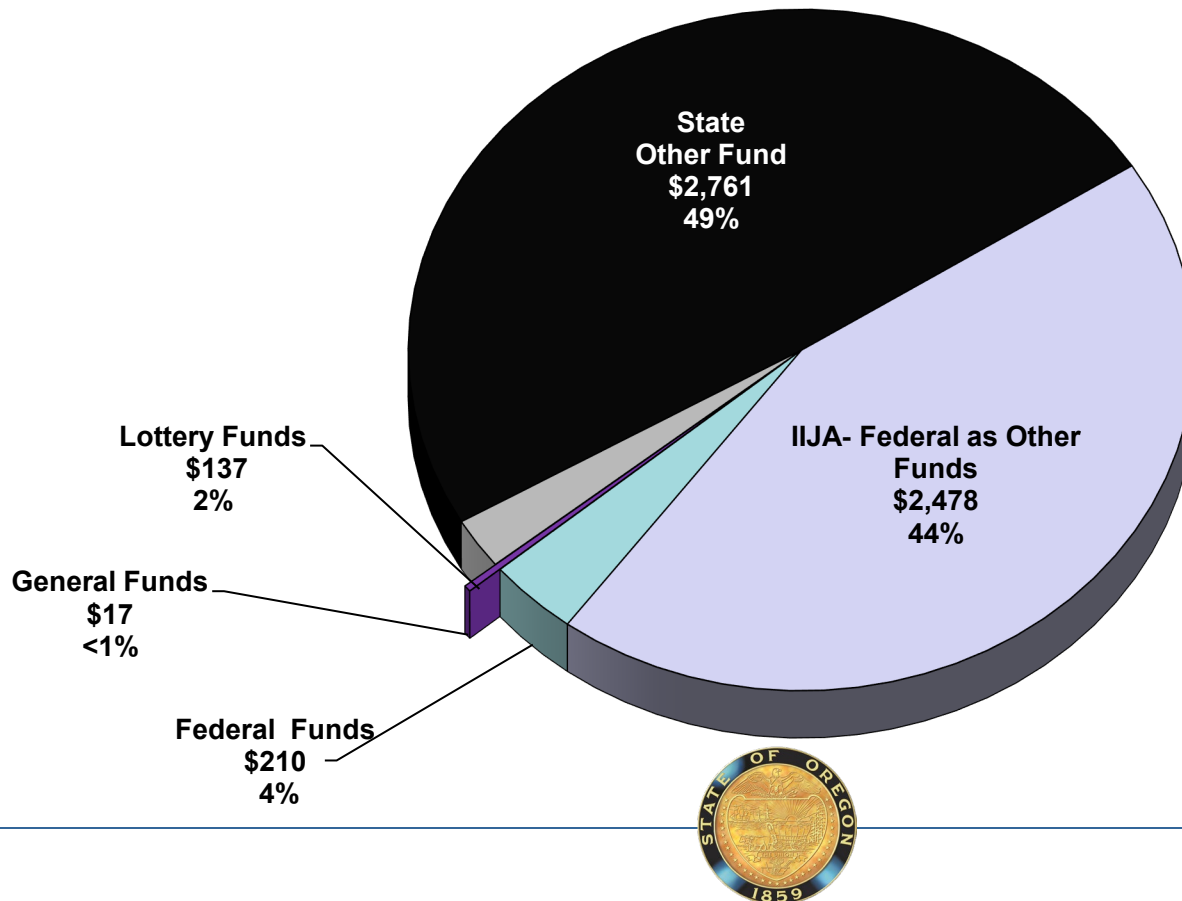
Governor's Budget by Agency Program (in millions)





Oregon Department of Transportation Revenue Sources

Revenue – 2023-25 (in millions)





Oregon Department of Transportation

2023-25 Governor's Budget Investments

- IIJA Project and Program Resourcing (Pkg 100) - \$10.4 million
- June 2022 Emergency Board-roll-up costs (Pkg 081) - \$499.0 million
- Urban Mobility Strategy (Pkg 102) - \$11.6 million
- Interstate 5 Bridge Replacement- planning (Pkg 101) - \$2.0 million
- Road Usage Charge (Pkg 106) - \$4.1 million
- Small Business Development (Pkg 105) - \$0.7 million
- South Coast Facility (Pkg 107) - \$38.0 million
- DMV license plate fee (Pkg 111) - revenue only
- Newburg/Dundee bypass (Pkg 109) - \$9.6 million
 - Revised carryforward for Newburg/Dundee bypass-\$19.0 million



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QUESTIONS?

