



DEPARTMENT OF PARKS AND RECREATION

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OHMVR COMMISSION MEETING
Sacramento, CA 95816

February 26, 2021

STAFF REPORT: Proposed Budget
STAFF: Sarah Miggins, OHMVR Deputy Director
SUBJECT: Fiscal Year 2021/2022 Proposed Budget

Summary

Governor Gavin Newsom released his January Proposed Budget on January 8, 2021 for the 2021/2022 fiscal year (FY).

Discussion

Operation Support

The proposed budget includes \$73.208M for State Vehicular Recreation Areas (SVRA), division headquarters, statewide projects and programs, and administrative costs. This represents an increase of \$1.858M or 2.6% over last year, based on the estimated expenses detailed in the FY 21/22 Governor's Budget.

Local Assistance

The Grants and Cooperative Agreements program proposed authorization is \$30M Local assistance funding, and includes a \$1,000,000 transfer from the State Parks and Recreation Fund. The transfer is made possible per Budget Act item 3790-014-0392, and is funded through increased fuel tax revenues.

The Grants and Cooperative Agreements program also administers a federal assistance program of the United States Department of Transportation's Federal Highway Administration. The Recreational Trails Program provides support for motorized recreation. The Governor's Budget includes spending authority of \$9,000,000 from the Recreational Trails Fund which in the same level of spending authority as FY 20/21.

Capital Outlay

Proposed Capital Outlay Projects of \$5.188M are as follows:

Oceano Dunes SVRA

- Grand Avenue Lifeguard Tower Headquarters \$1.026M for construction and equipment

Ocotillo Wells SVRA

- Auto Shop \$1.495M for construction

Prairie City SVRA

- Initial erosion control for \$2.667M

Commission Action

For information only.

Attachments: None