

Oregon Department of Parks and Recreation 2013-15 Governor's Budget



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DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

Parks and Recreation

2013-15 Governor's Budget Overview

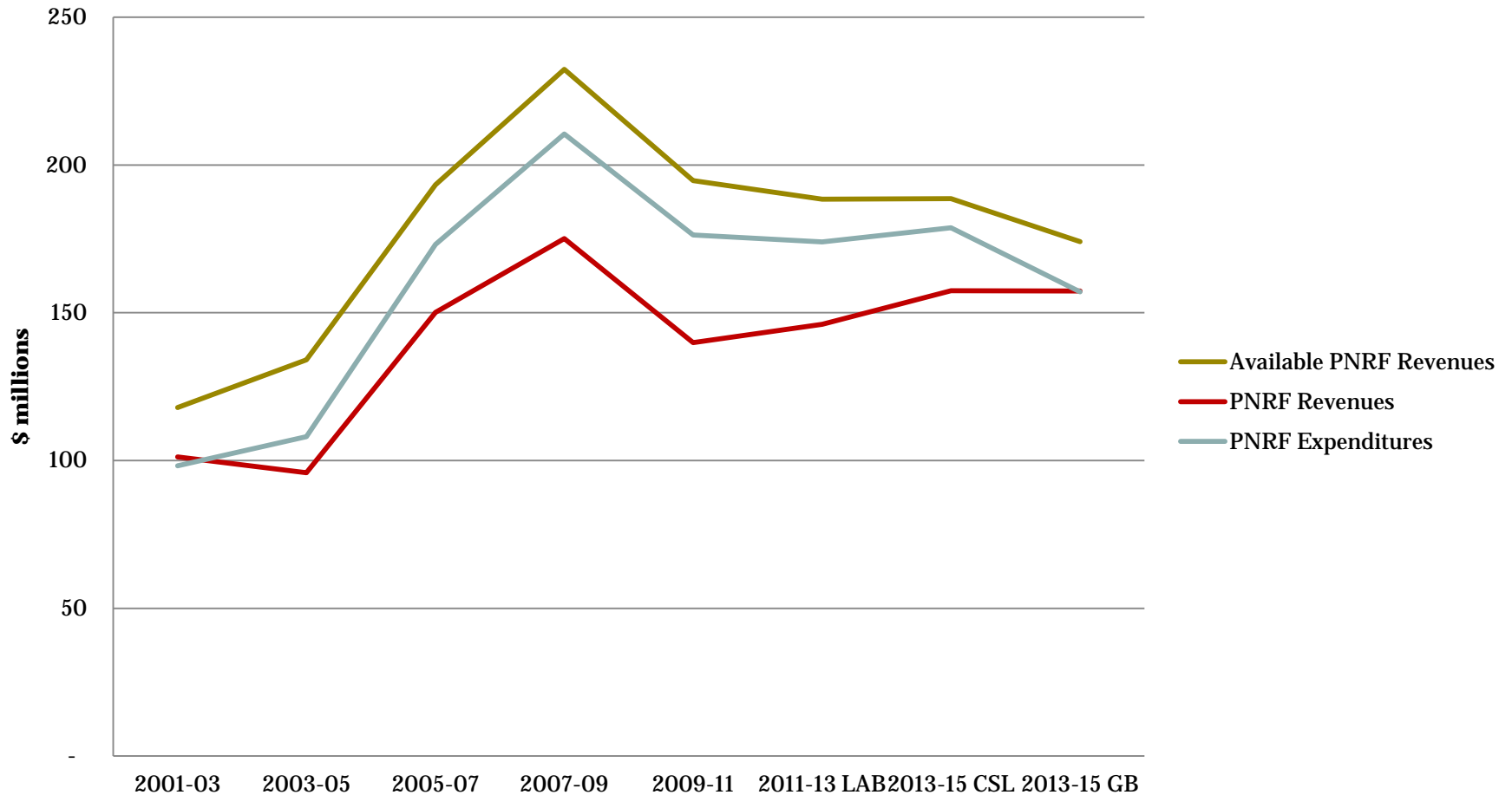
- **Governor's Budget**
 - Long-term framework
 - Strategic priorities and outcomes
 - Outcome areas: Education, Jobs and Innovation, Healthy People, Safety, and Healthy Environment

Parks and Recreation

Agency Overview

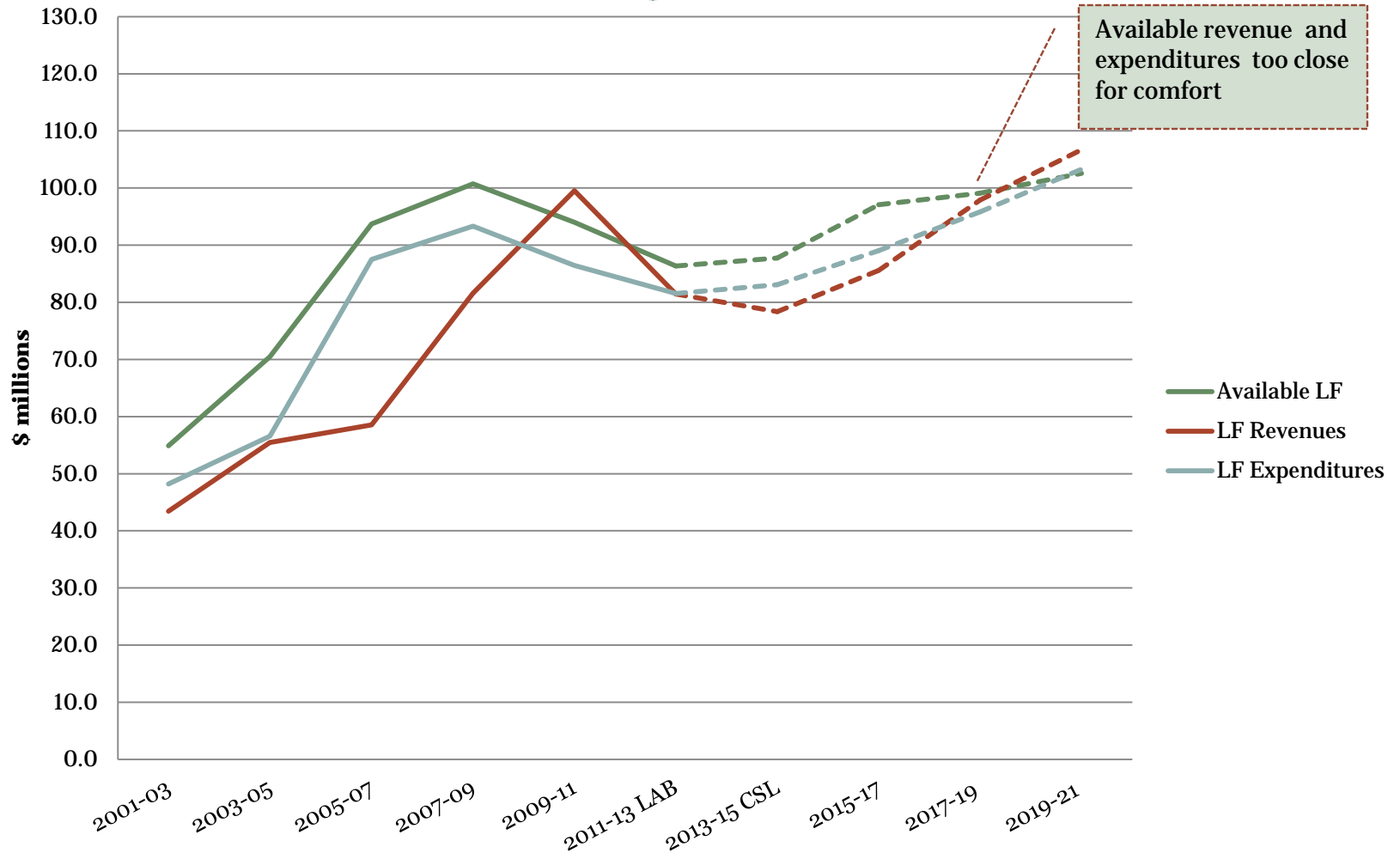
- **Mission: To provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations.**
 - ✦ *Park and land management operations, planning, ocean shores and scenic waterway protection, land acquisitions.*
 - ✦ *Outdoor recreation support, including trail development and local grants.*
 - ✦ *Heritage and historic preservation.*
 - ✦ *Oregon exposition center (State Fair).*

Parks and Natural Resource Fund



Measure 76 Parks and Recreation Share

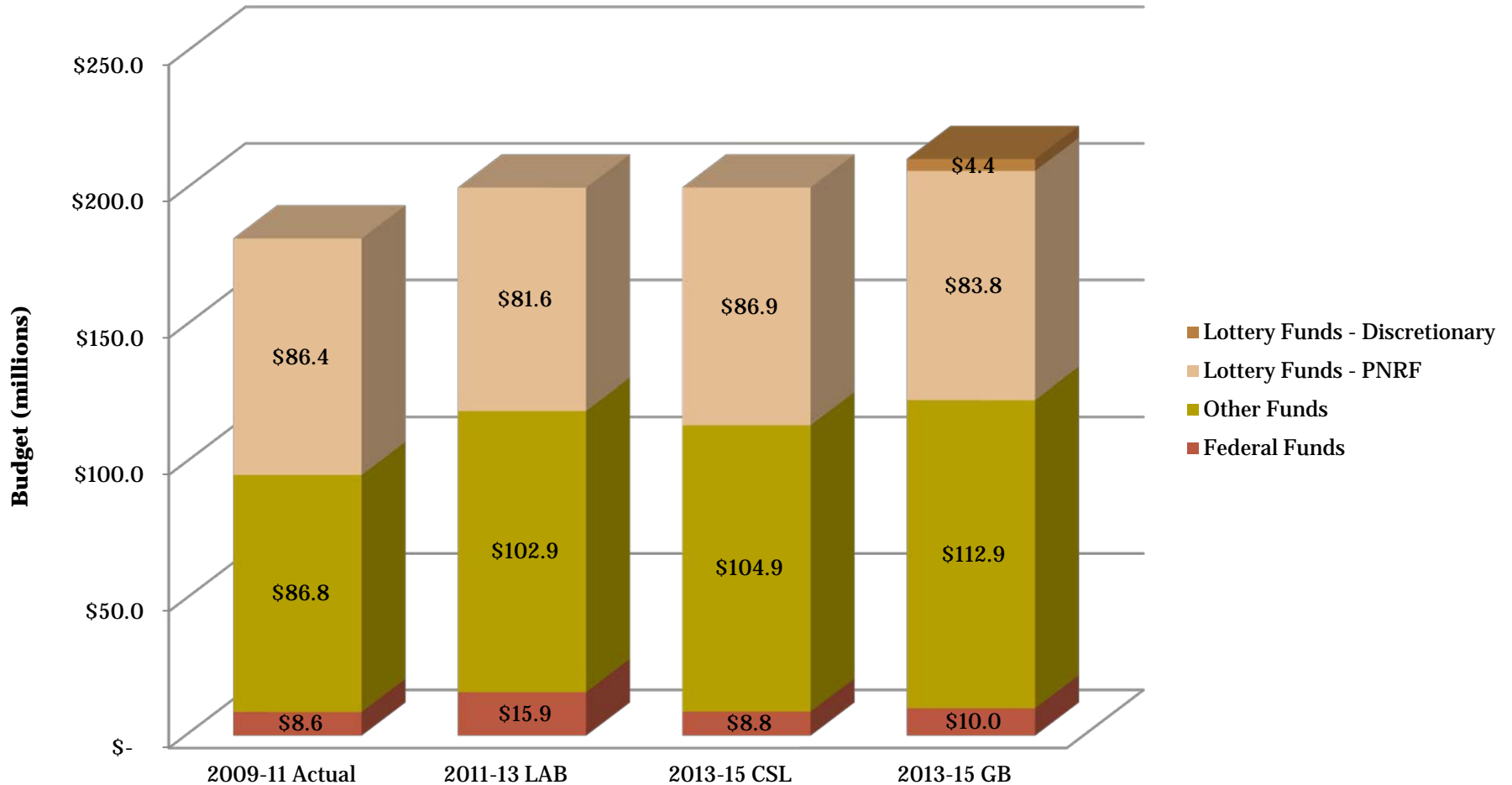
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Parks and Recreation

Expenditure History/2013-15 Governor's Budget

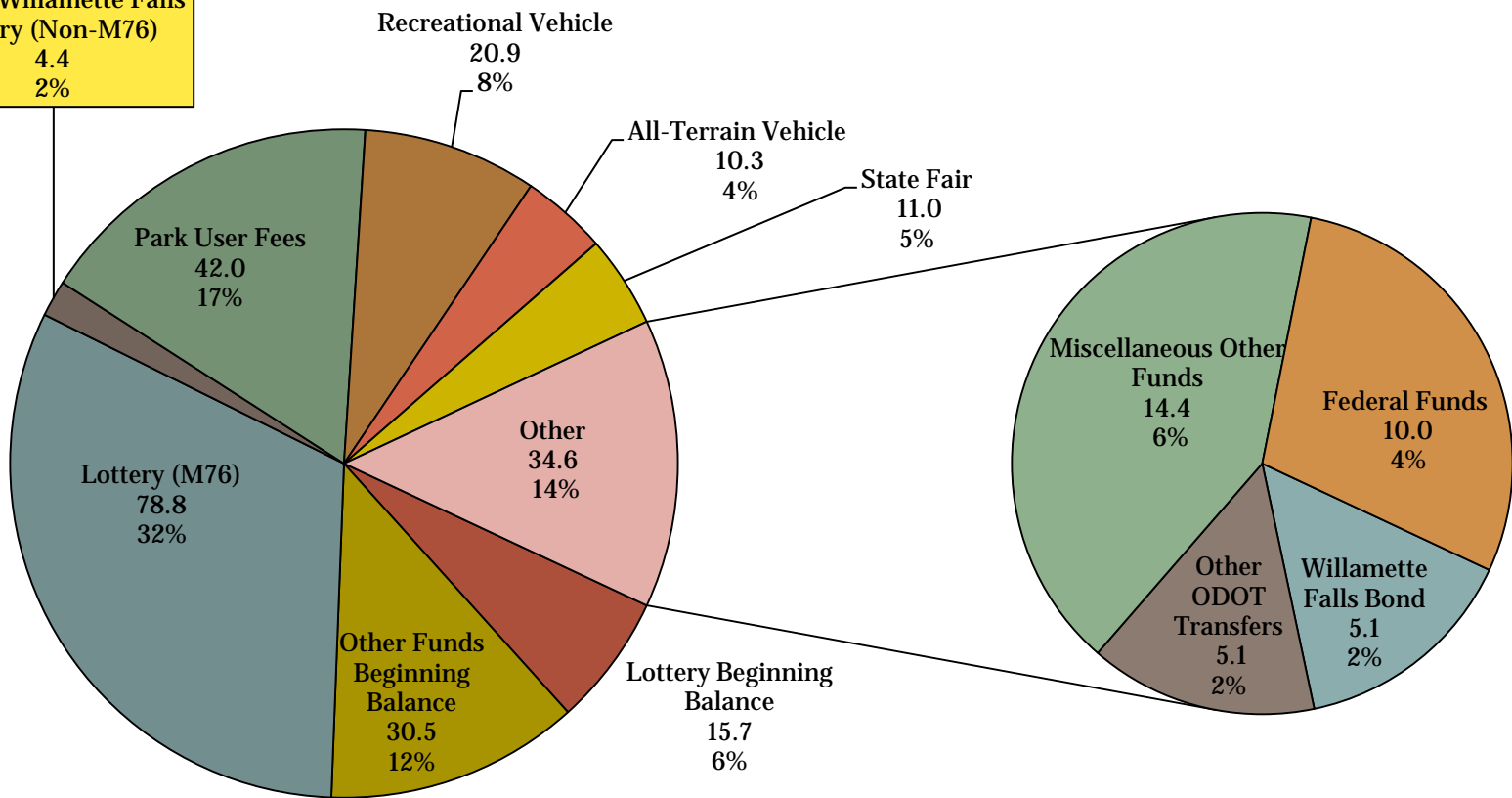
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Parks and Recreation Revenue Sources - \$ millions

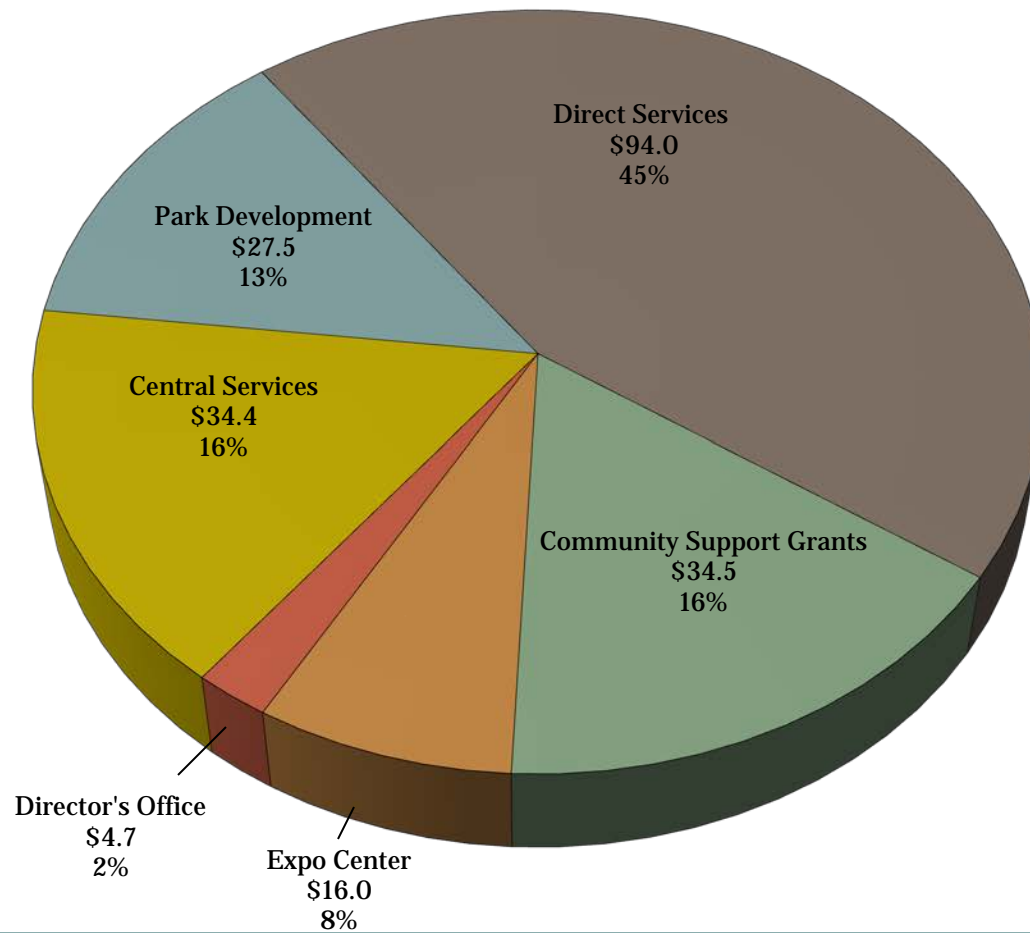
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Fair & Willamette Falls
Lottery (Non-M76)
4.4
2%



Parks and Recreation Agency Programs - \$ millions

8

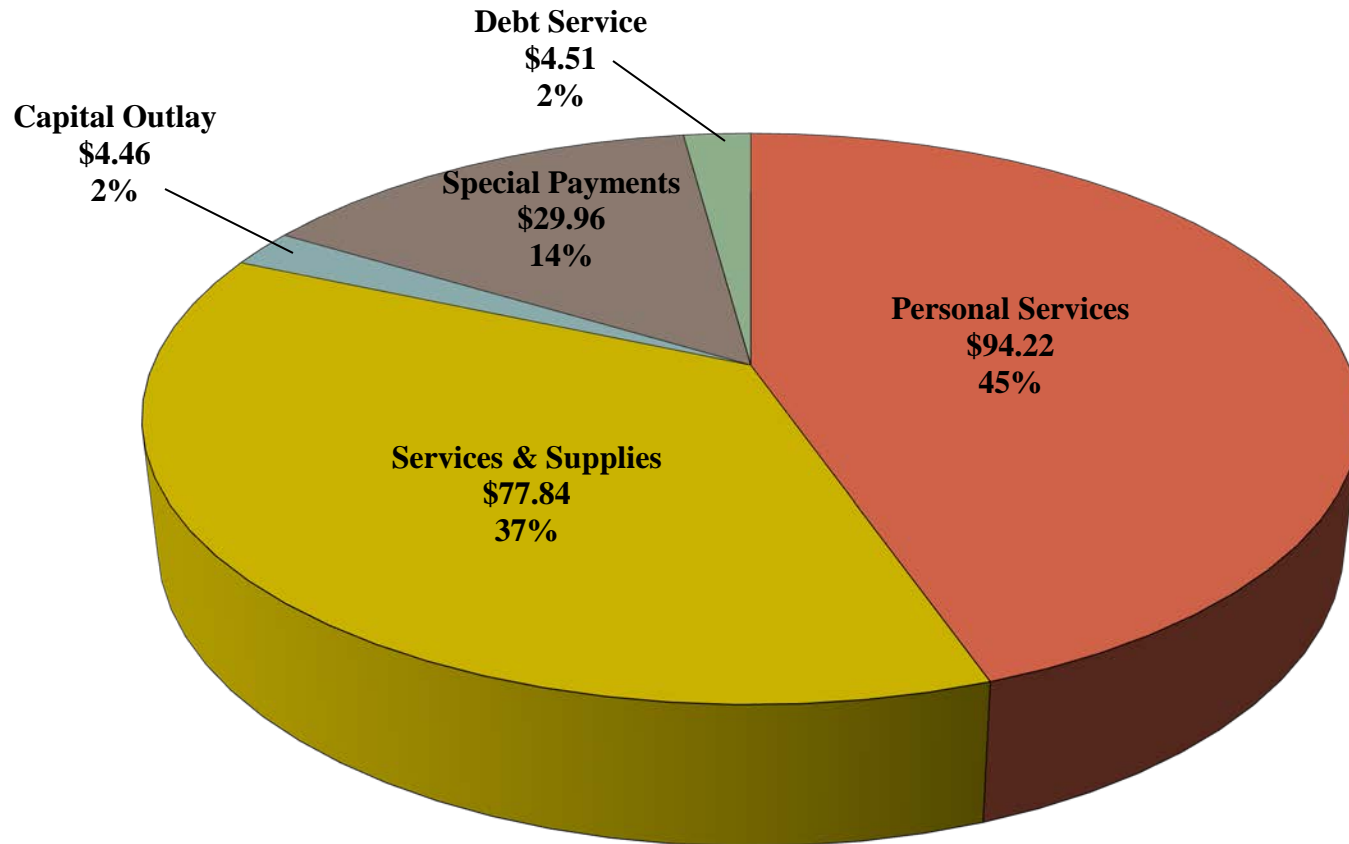


Parks and Recreation

2013-15 Governor's Budget- Expenditure Categories

9

\$ millions



Parks and Recreation

2013-15 Governor's Budget

- **Investments:**

- **Development**

- ✦ Facilities maintenance, Pkg. 101.

- **Operations**

- ✦ Operating costs – utilities, fuel, unemployment costs, Pkg. 101.
- ✦ Customer service and facilities, Pkg. 102.
- ✦ Establish pet fee, Pkg. 107.
- ✦ Fee revenue for operations, Pkg. 108.

Parks and Recreation

2013-15 Governor's Budget

- **Investments:**

- **Grants**

- ✦ Community recreation grants, Pkg. 103.
- ✦ Heritage program federal funds, Pkg. 104.
- ✦ Oregon Heritage programs, Pkg. 106.
- ✦ All-Terrain Vehicle, Pkg. 109.

- **Exposition Center**

- ✦ State Fair management, Pkg. 105.

- **Willamette Falls bonding, Pkg. 505.**

Parks and Recreation

2013-15 Governor's Budget

- **Reductions & Fund Shifts**
 - Reduce park development acquisitions and community grants to match December 2012 Lottery revenue forecast, Pkg. 090.
 - Shift State Fair/exposition center operating costs to non-Measure 76 Lottery Funds in base budget.
- **Statewide Adjustments**
 - Updates to DAS Price List and State Government Services Charges, placeholder for Statewide Administrative Savings, PERS Rate and PERS Policy adjustments.