

**77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: SB 1514-A

Carrier – House: Rep. Unger

Carrier – Senate: Sen. Edwards

Action: Do Pass the Measure as Amended and Be Printed A-Engrossed

Vote:

House

Yeas:

Nays:

Exc:

Senate

Yeas:

Nays:

Exc:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Linda Gilbert, Legislative Fiscal Office

Meeting Date: February 28, 2014

Agency

Parks and Recreation Department

Biennium

2013-15

Budget Summary⁽¹⁾

	2013-15 Legislatively Approved Budget ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			<u>\$ Change</u>	<u>% Change</u>
Lottery Funds	\$ 0	\$ 1,121,258	\$ 1,121,258	100.0%
Other Funds Limited	\$ 0	\$ (1,009,132)	\$ (1,009,132)	-100.0%
Total	\$ 0	\$ 112,126	\$ 112,126	100.0%

Position Summary

Authorized Positions	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00

(1) Excludes Capital Construction expenditures

(2) Includes approved expenditures through November 2013 and administrative actions

Summary of Revenue Changes

Senate Bill 1514 increases the county share of recreational vehicle fee funding from 35% to 40% for the remainder of the 2013-15 biennium. The measure takes effect upon passage. The impact is an increase in revenue to counties of \$1,121,258. Of this amount, 90%, or \$1,009,132 is a direct revenue transfer from Parks to the counties. The remaining 10%, or \$112,126, is awarded as grants. The revenue estimate is developed by the Department of Transportation and reviewed by the Parks and Recreation Department. The change will require Parks to shift revenues between budget structures.

Summary of Subcommittee Action

The Subcommittee approved the changes in Senate Bill 1514 that increase distribution of recreational fee revenues from Parks to the counties from 35% to 40% in 2013-15 and from 40% to 45% in 2015-17. Without Senate Bill 1514, the county rate would have remained 35% for the rest of 2013-15 and would have dropped to 30% in 2015-17.

The budget impact is an increase to counties and offsetting loss to Parks of \$1,121,258 in 2013-15. The increase to counties and offsetting reduction to Parks in 2015-17, under current law, is estimated at \$4.7 million. For 2013-15 Parks will backfill the \$1.1 million Other Funds reduction with one-time Lottery Funds ending balance.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 1514-A

**Parks and Recreation Department
Lisa Pearson, 503-373-7501**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
400 - Direct Services									
Services and Supplies	0	1,121,258	(1,121,258)	0	0	0	0		
600 - Community Support and Grants									
Special Payments (6020 Dist to Counties)	0	0	112,126	0	0	0	112,126		
Total	<u>\$0</u>	<u>\$1,121,258</u>	<u>(\$1,009,132)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$112,126</u>	<u>0</u>	<u>0.00</u>
SUBCOMMITTEE RECOMMENDATION	<u>\$0</u>	<u>\$1,121,258</u>	<u>(\$1,009,132)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$112,126</u>	<u>0</u>	<u>0.00</u>