

2015 – 2017

# GOVERNOR'S BUDGET

Oregon Parks and Recreation Department



**Lisa Pearson**  
**Chief Financial Office**  
**March 2, 2015**



# Parks and Recreation Department

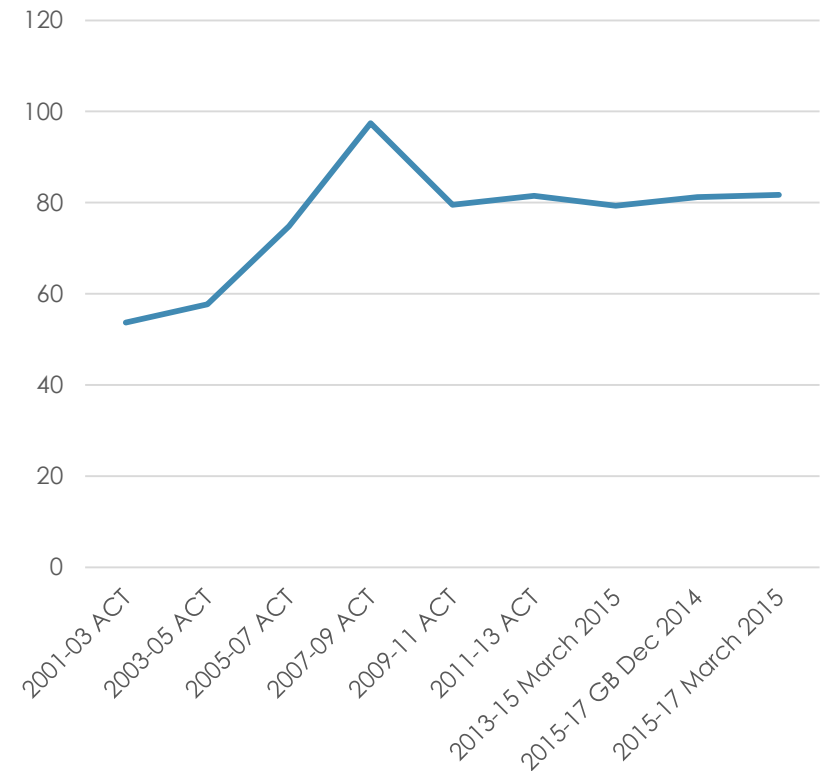
## Agency Overview

2

### Issues

- Revenue
  - ✦ Lottery revenue growth slowing
  - ✦ Other Funds revenue sharing changes
- Expenditures
  - ✦ Park a year (operations and maintenance costs)

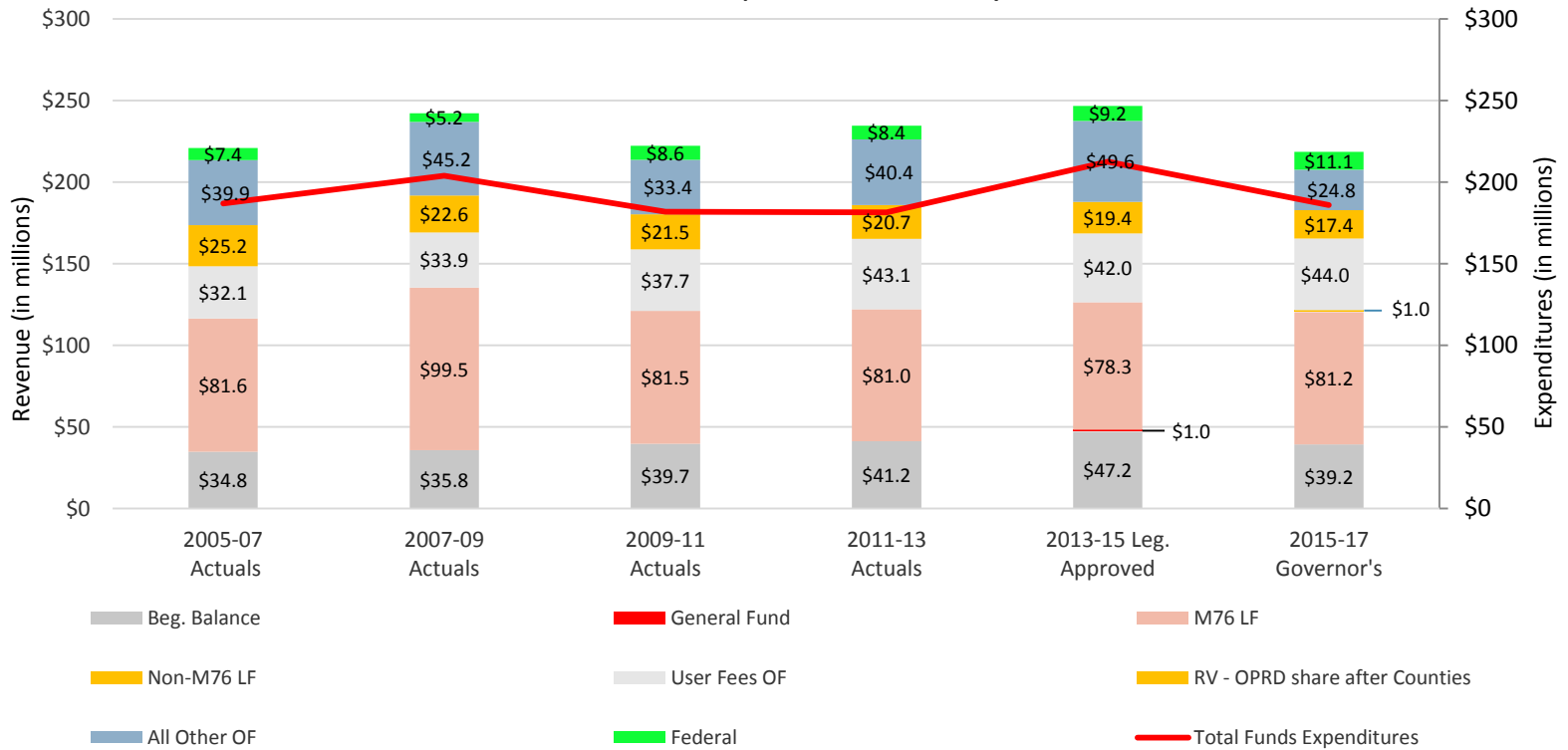
### Measure 66/76 Revenue



# Parks and Recreation Department Revenue & Expenditure History

3

Oregon Parks and Recreation  
Resource & Expenditure History



# Parks and Recreation Department

## 2015-17 Governor's Budget

4

- Adjustments
  - Expenditure reductions due to revenue inadequacy
  - Remove Oregon State Fair and Exposition Center per Senate Bill 7 (2014)
  - Retain position authority for five seasonal staff
  - Carryover grant funds when final billing will occur in the 2015-17 biennium

# Parks and Recreation Department

2015-17 Governor's Budget/Revisions

5

- Technical adjustment for Attorney General charges
  - Move adjustment from Central Services to Director's Office