

2017 – 2019

GOVERNOR'S BUDGET

Oregon Parks and Recreation Department



Lisa Pearson
Chief Financial Office

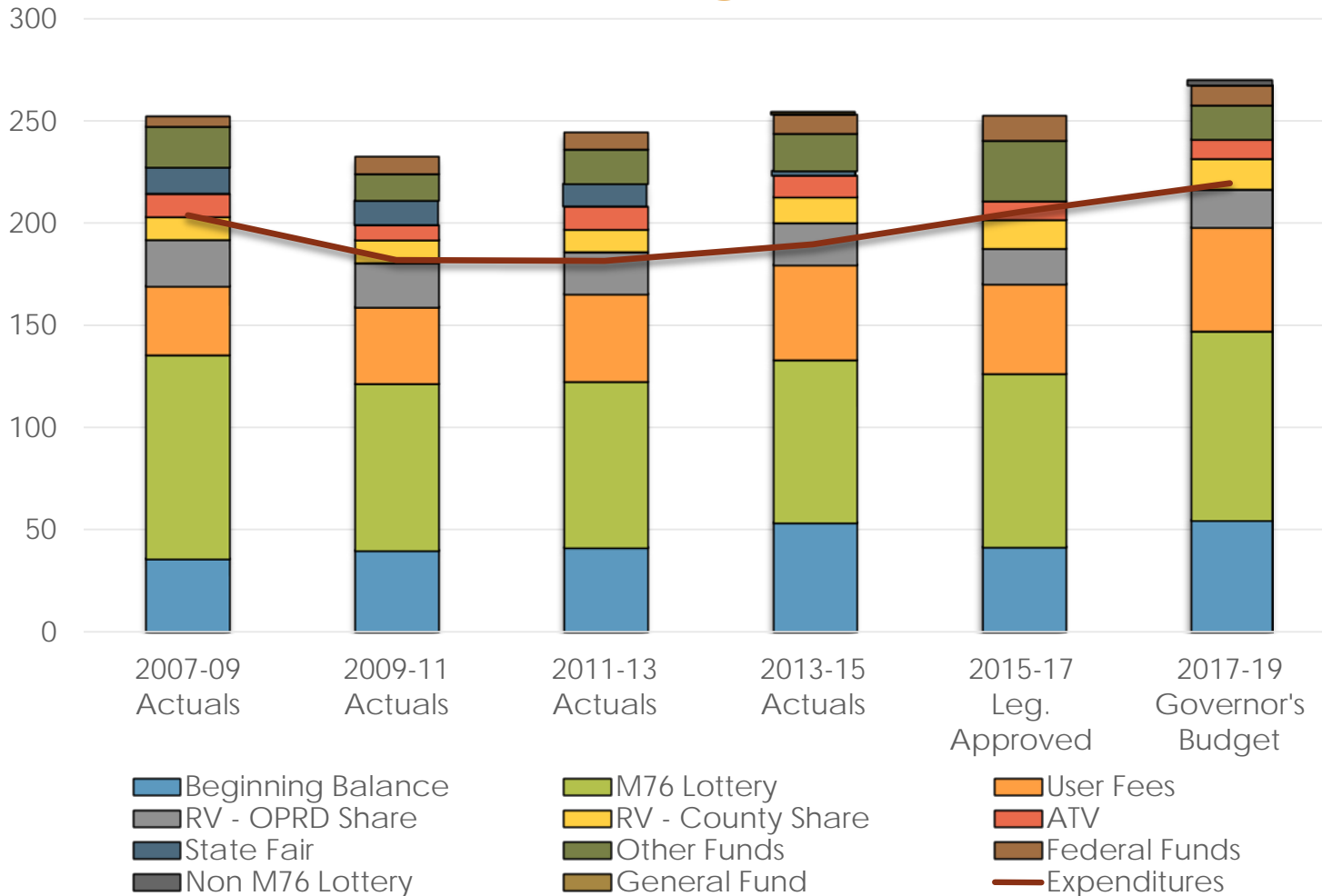


- Agency emerging issues
 - User behavior
 - ✦ Safety
 - ✦ Vandalism
 - Demand and resources
 - ✦ Increase in Park users
 - ✦ More properties resulting from Park a Year program of the past decade
 - ✦ Demographic trends
 - ✦ Cumulative effect of legislation on revenue (free passes for certain groups and revenue sharing with local government)

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Revenue and Expenditure History

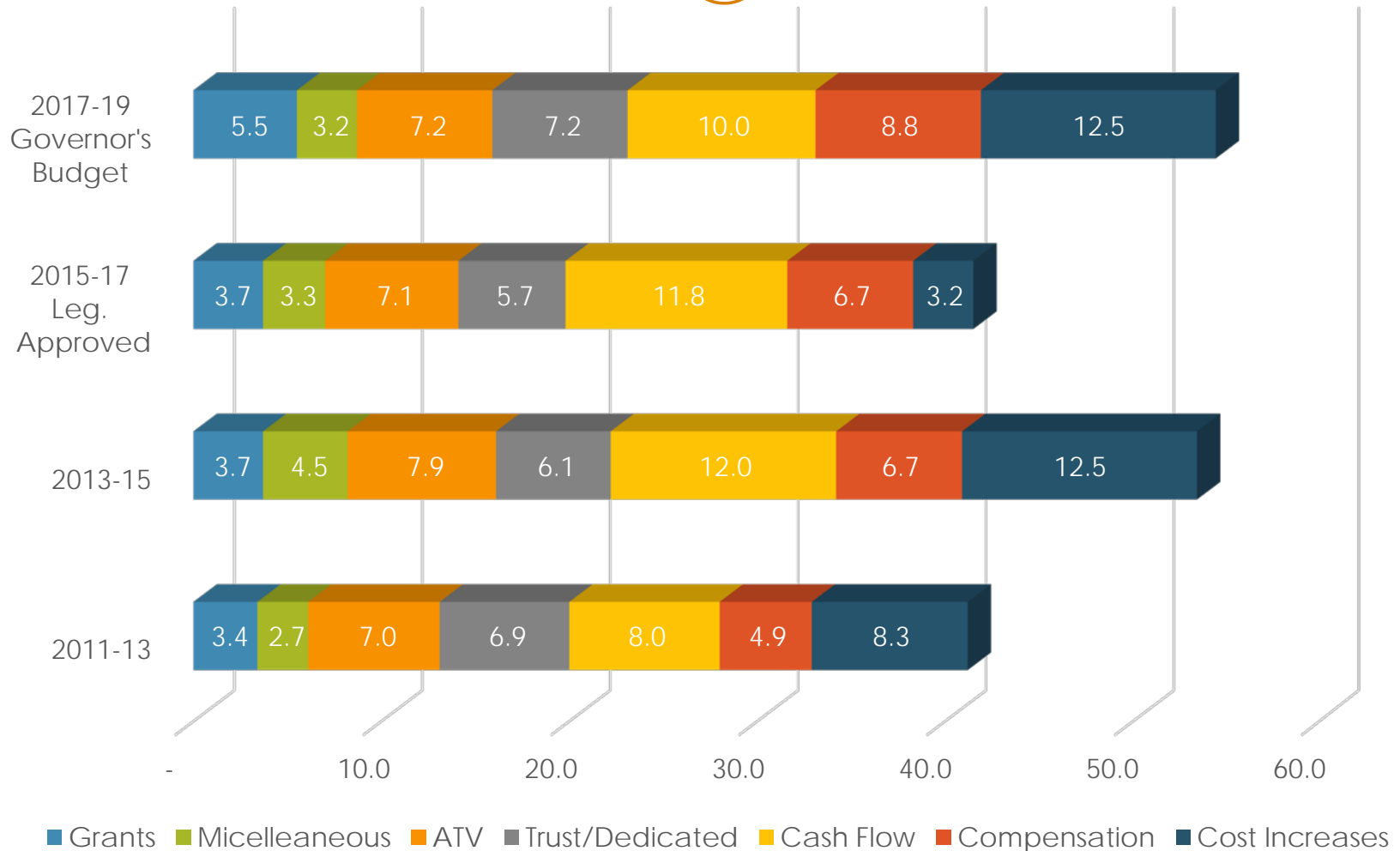
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Beginning Balance History – Lottery + Other

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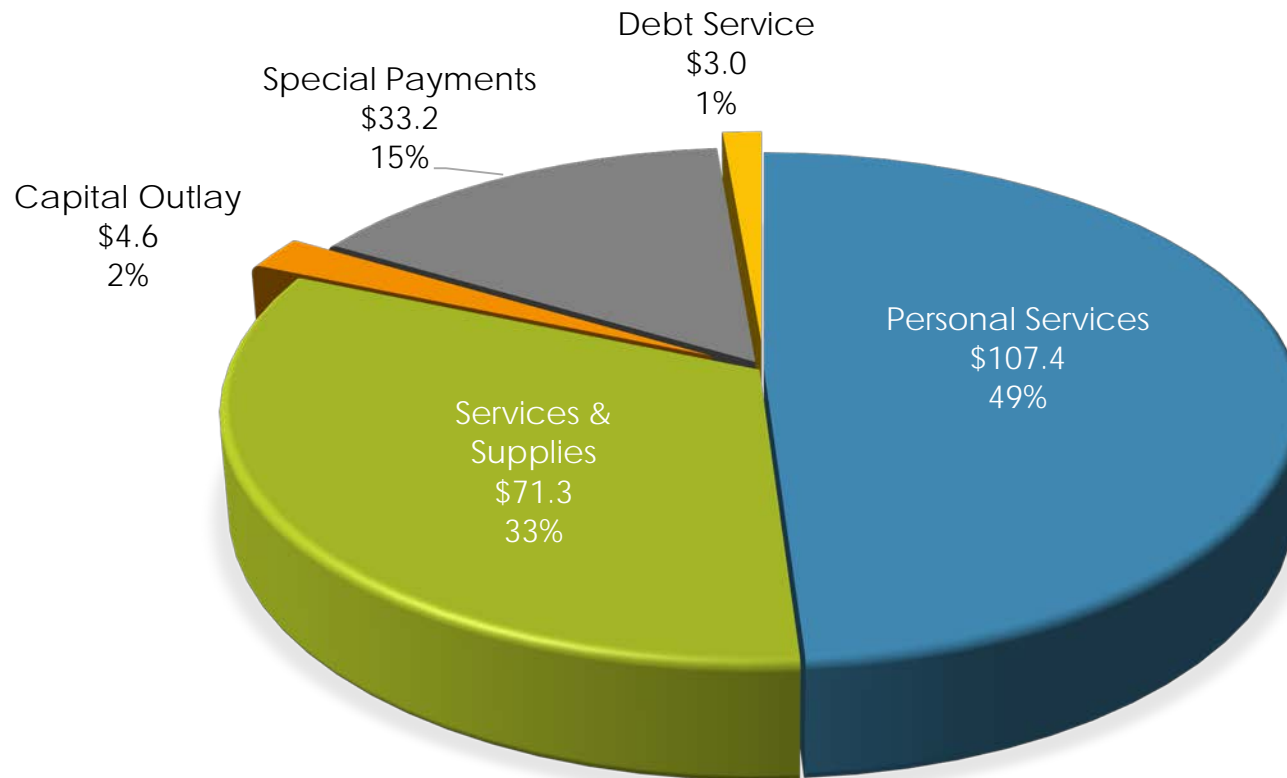


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AGENCY BUDGET BY EXPENDITURE CATEGORY (IN MILLIONS)

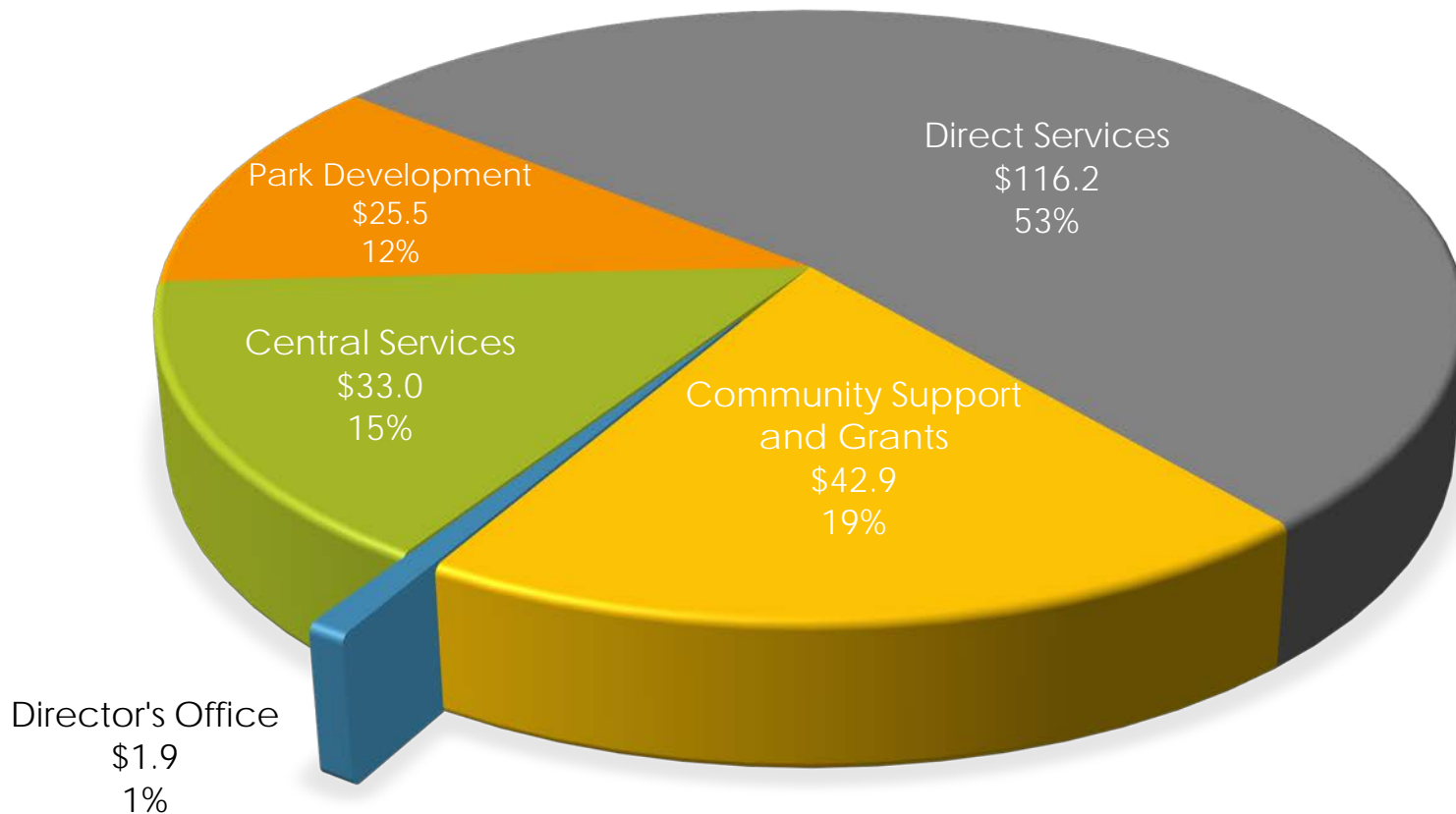


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PROGRAM EXPENDITURES (IN MILLIONS)



- Investments

- Staff at parks to meet increased use and Park A Year program effects (Package 105)
- Maintenance of existing parks and development of new and expanded parks (Packages 106 and 107)
- Fee changes to generate replacement revenue and to cover inflation (Packages 103 and 104)
- Carryover to pay for outstanding grants (Package 102)
- Cover higher than standard inflation for electrical and fleet vehicles (Package 102)

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- Other Adjustments
 - Updates to the DAS Price List and State Government Services Charges