

2019-21

GOVERNOR'S RECOMMENDED BUDGET

Oregon Parks and Recreation Department



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Chief Financial Office
January 29, 2019



Parks and Recreation

Agency Overview

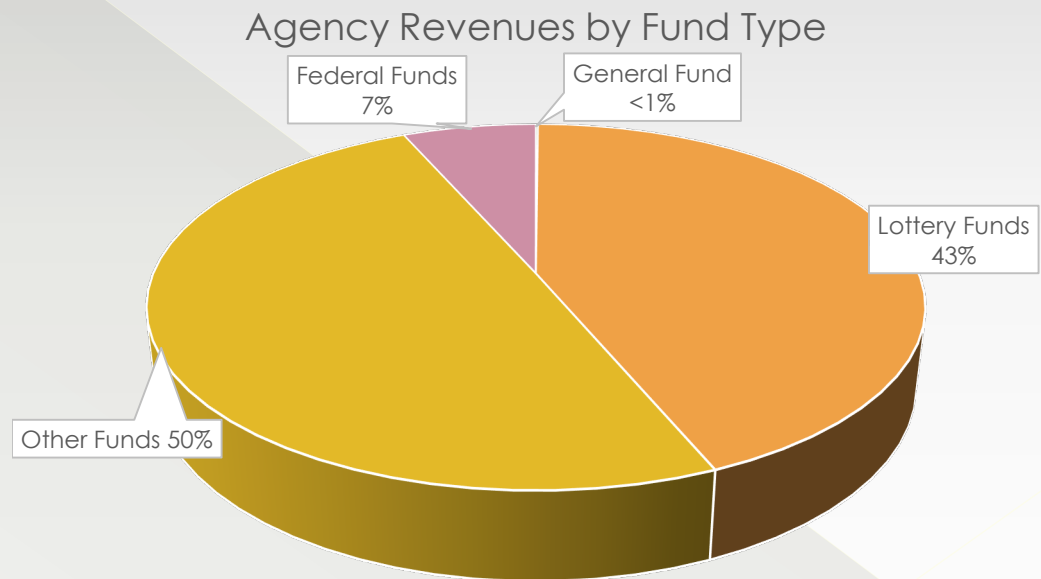


◎ Emerging issues

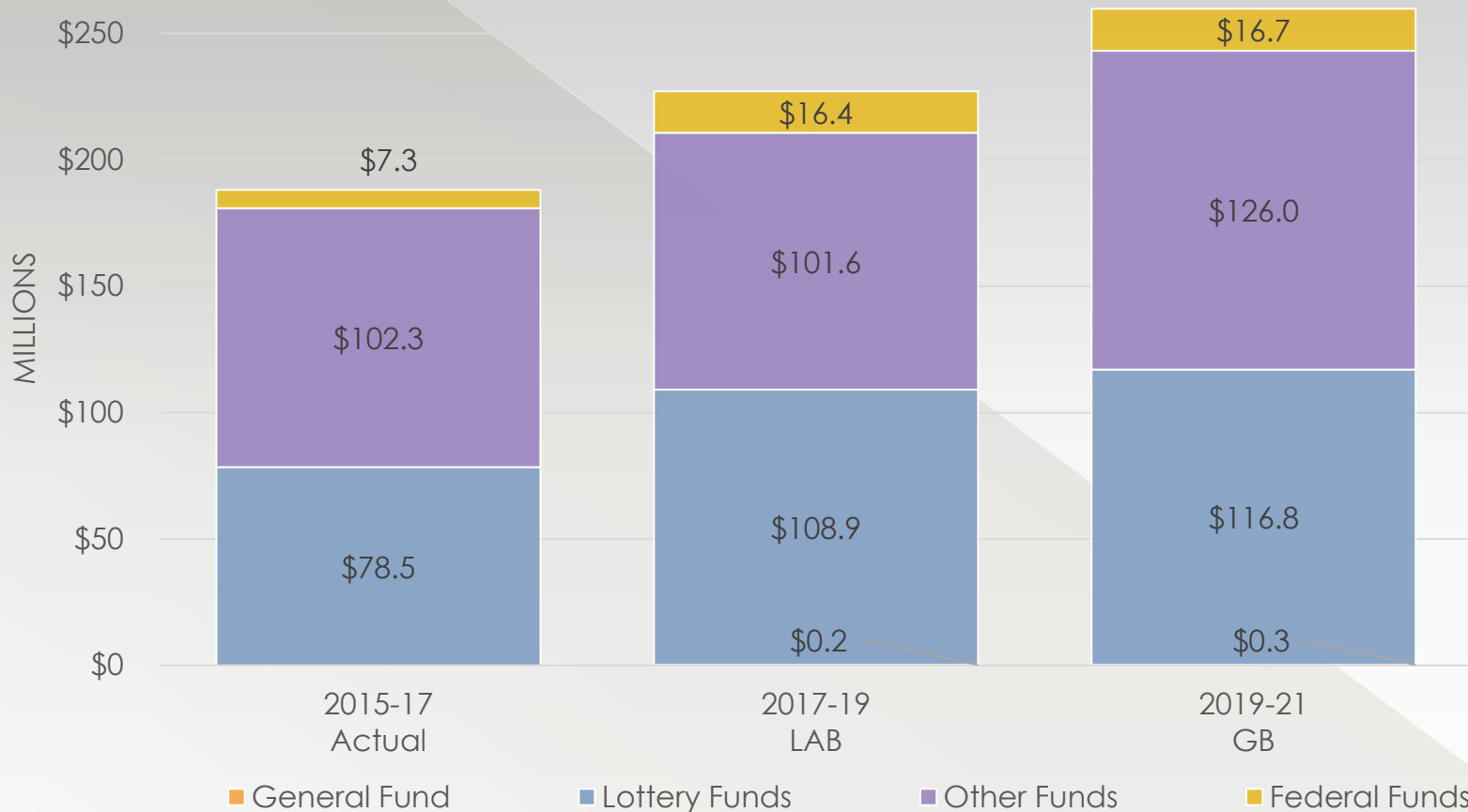
- > Increased costs associated with maintenance and repairs of the State Capitol Park
- > Utilizing modern technology to improve service
- > Continued funding for the Office of Outdoor Recreation

Parks and Recreation Revenue Sources

- Other Funds – primarily from park user fees
- Lottery Funds – 15 percent of net lottery proceeds dedicated by Ballot Measure 76 (2010)



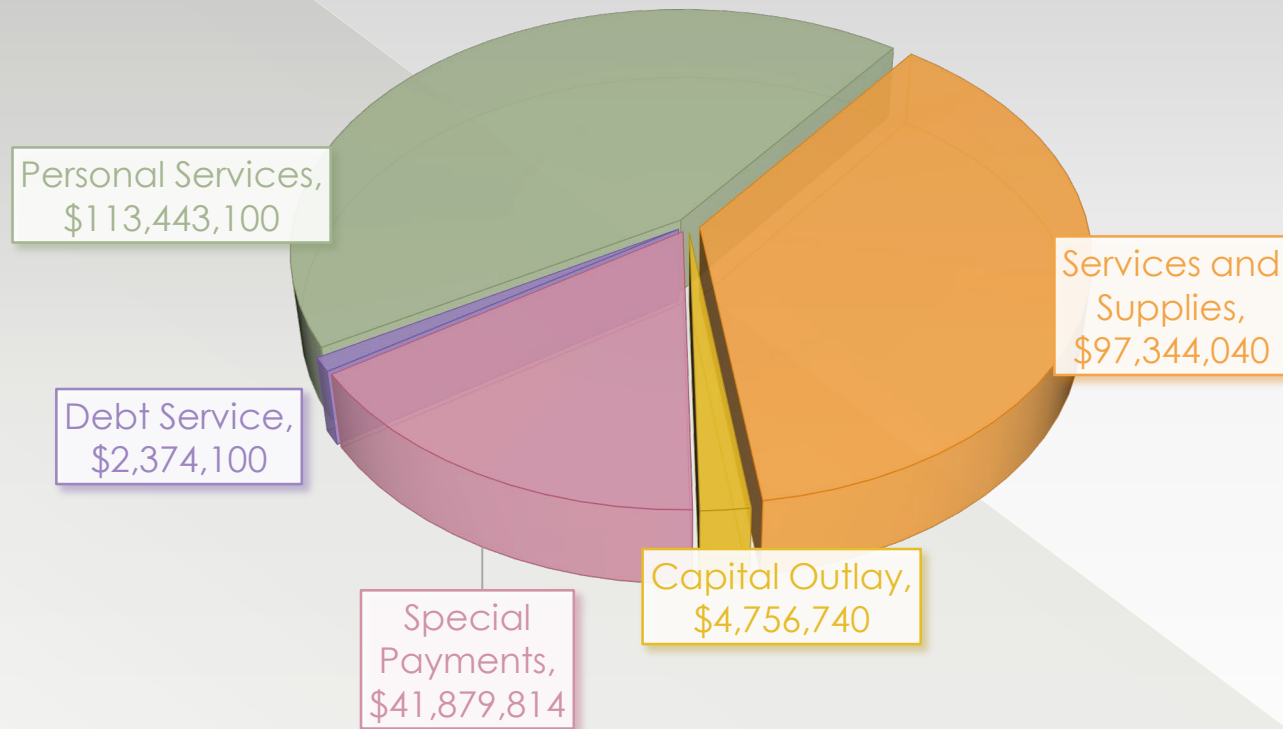
Parks and Recreation Expenditure History + 2019-21 Governor's Budget



Parks and Recreation

2019-21 Governor's Budget

AGENCY EXPENDITURE BY CATEGORY



Parks and Recreation

2019-21 Governor's Budget



Investments

- > Improving visitor experiences
 - Including IT modernization and an updated reservation system
- > Park improvement
- > State Park Centennial
- > Signature Trails

Other

- > Statewide adjustments: updates to DAS Price List and State Government Services Charges