



Nature
HISTORY
Discovery

Oregon Parks and Recreation Department

2011-2013 Governor's Balanced Budget

Revenue	2009-11	2011-13 Governor's
Lottery	\$81,870,664	\$85,589,861
Park visitor fees	\$36,885,601	\$44,735,501
Beginning balance	\$38,281,341	\$33,775,264
RV registrations	\$22,767,390	\$22,600,825
Other	\$14,315,141	\$14,968,234
ATV	\$10,103,662	\$14,250,830
Exposition Center	\$11,768,800	\$12,168,738
Federal	\$16,443,052	\$11,917,038
Trust/dedicated funds	\$3,408,980	\$2,693,833
Total funds	\$235,844,631	\$242,700,124
FTE	600.29	603.91*

*Includes two federally funded, limited duration positions to bring us in compliance with federal reporting requirements, and one position funded by Oregon Dept of Transportation to review highway projects for cultural protection requirements.

Organizing the budget

Our newly-realigned budget allocates funds based on how we deliver services to customers.

Category	Budget
Direct Services	\$89.8M
Community Support/Grants	\$36.2M
Park Development	\$34.5M
Central Services	\$29.4M
Oregon Expo Center	\$16.4M
Director's Office	\$3.9M

What This Budget Does

- **Operates the State Park System**, serving 43.7 million visitors. Budget category: *Direct Services*.
- **Continues to align park visitor fees** with market by increasing some camping fees in 2012. Budget category: *Direct Services*. Packages: *101* and *102*.
- **Protects and manages** Beaver Creek State Natural Area, Cottonwood Canyon, and Fort Yamhill. Budget category: *Direct Services*. Package: *105*.
- **Invests to protect parks**, supplying recreation experiences, jobs and local economic benefits. Planned project examples: sewer and water, campground power upgrades, lighthouse restoration. Budget category: *Park Development*.
- **Completes acquisition and begins development of Cottonwood Canyon State Park**. Budget category: *Park Development*. Packages: *114* and *118*.
- **Provides dedicated grants and technical expertise to local communities** for recreation and historic preservation needs. Past examples: grants to local museums, athletic fields, playgrounds, county park improvements. Budget category: *Community Support*.
- **Creates a business model** that permits re-investment of user generated revenues in services, programs, maintenance and overall profitability. Budget categories: *Oregon Exposition Center* and *Direct Services*. Packages: *111* and *112*.
- **Improves efficiency and accountability through improvements to information systems** Increases system security to safeguard public data, and expands storage capacity. Budget category: *Central Services*. Package: *103*.

Key Issues

- Achieving and maintaining an equitable, market-driven fee structure. (Senate Bill 123)
- Enhancing the economic viability of the Oregon Exposition Center. (Senate Bill 124)
- Preserving revenue base (new fee waivers, new obligations).
- Completing the planned acquisition and development of Cottonwood Canyon State Park.
- Declining interest earnings.

The Oregon Parks and Recreation Department provides and protects outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations. 20110211.

1-800-551-6949 ~ <http://www.oregon.gov/OPRD/> ~ park.info@state.or.us

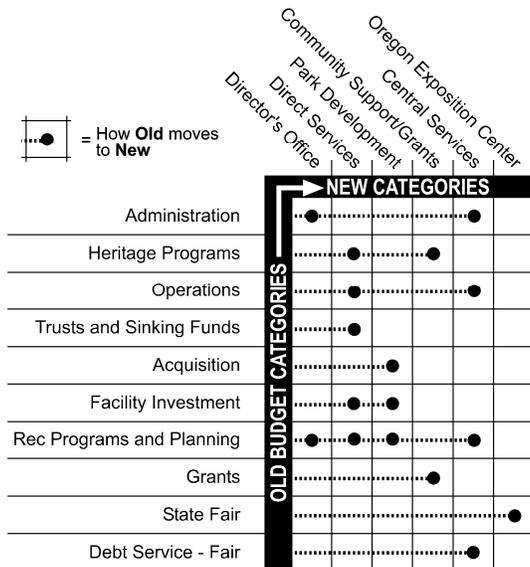
Policy Option Packages

Pkg	Title	Amount
070	Revenue Shortfall	-\$4,837,142
086	Eliminate Inflation	-\$2,807,630
087	Adjust Personal Services	-\$5,048,214
101	Increased Visitor Revenues	\$4,396,712
102	Increase Park Visitor Fees	\$440,430
103	Protect Customer Data	\$348,000
104	Transfer Natural Heritage Prog.	\$134,000
105	Manage and Operate New Parks	\$228,000
106	Manage Main St Heritage Prog.	\$107,000
107	Improve Fed Grant Prog. Coord	\$284,784
108	Restore Heceta Lighthouse with Fed Grant	\$1,158,000
109	Continue ODOT-funded Cultural Reviewer	\$173,108
110	Increase Fed Revenues in Existing Programs	\$3,150,387
111	Authorize Businesslike Spending for Parks	\$600,000
112	Authorize Businesslike Spending for Expo	\$500,000
113	Improve Budget Organization	\$0
114	Carry Over New Park Development Funds	\$500,000
116	Carryover FEMA Funds & Match - Spring Valley	\$83,185
117	Carryover FIP projects	\$1,150,000
118	Acquire Property	\$2,466,403
450	Implement Ballot Measure 76	\$3,678,162
499	Marine Reserves	\$500,000

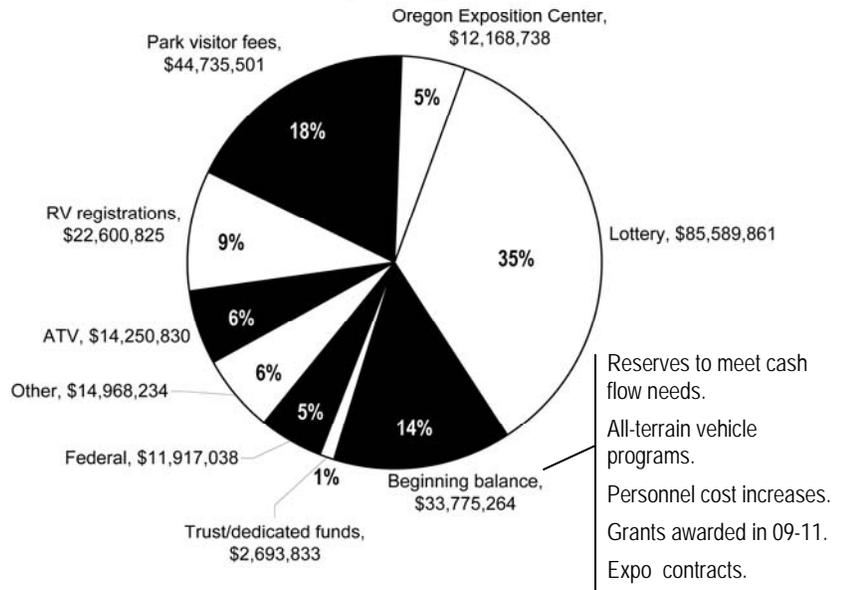
Legislative Agenda

- SB58: Transfers Natural Heritage Advisory Council.
- SB123: Authority for Commission to set fees.
- SB124: Oregon Exposition Center business model improvements.
- SB125: Heritage Commission membership.
- SB5534: OPRD budget.
- HB2329: ATV classification update.

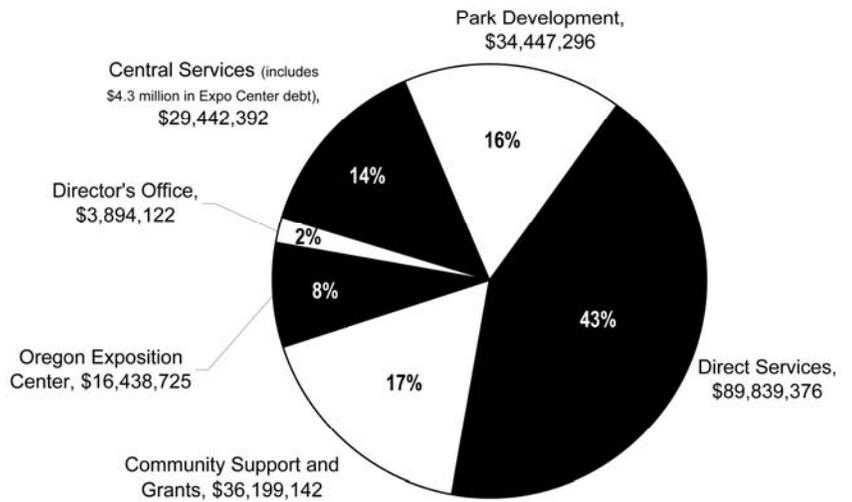
The New Budget Structure



Revenues (242.7 M)



Expenditures (210.3 M, 603.91 FTE)



Most of the difference between revenue and expenditures becomes next budget's beginning balance

Revenue History 2007-09 2009-11 2011-13

