

Natural Resources

PARKS AND RECREATION DEPARTMENT

	1999-2001 Actuals	2001-03 Legislatively Adopted at Close of Session	2001-03 Legislatively Approved through Fifth Special Session	2003-05 Governor's Balanced
General Fund	\$89,176	\$0	\$0	\$0
Lottery Funds	41,189,960	45,768,481	46,484,996	51,537,517
Other Funds	59,268,208	72,640,204	75,655,598	78,128,452
Federal Funds	3,056,870	8,782,811	8,790,242	9,128,886
Other Funds (Nonlimited)	1,925,901	3,735,328	3,735,328	3,866,065
Federal Funds (Nonlimited)	0	0	0	0
Total Funds	\$105,530,115	\$130,926,824	\$134,666,164	\$142,660,636
Positions	710	749	749	792
Full-time Equivalent	466.40	509.62	509.62	530.82

Overview

The Oregon Parks and Recreation Department provides and protects natural, scenic, cultural, historic, and recreational sites for the enjoyment and education of present and future generations. The system includes 228 parks and over 94,000 acres of land.

Parks also manages recreational and heritage programs, including ocean shores protection, scenic waterways, the Willamette Greenway, recreational trails, and historic preservation. In addition, Parks houses the Oregon Heritage Commission.

Balanced Budget

The Governor's balanced budget for the Parks and Recreation Department is \$142,660,636 total funds. This is a six percent increase over the 2001-03 Legislatively Approved Budget through the Fifth Special Session. The budget continues using Lottery revenues to support operations, land acquisitions, local parks grants, and facilities maintenance in roughly the same proportions as during the 2001-03 biennium.

The budget invests in heritage preservation, including increased grants for property repairs and for Lewis and Clark bicentennial commemorations. A new state park in Washington County will begin development with support from this budget proposal; some land has already been acquired. More development of all-terrain vehicle riding areas will occur because of a larger grant pool. A major information technology project that provides better accounting and management reporting will be completed. The budget does not propose any reductions because there is no General Fund supporting the agency, and Lottery Funds are constitutionally dedicated through Measure 66. Voters approved this measure in 1998.

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Revenue

The budget is funded with Lottery revenues from the constitutionally dedicated Parks and Natural Resources Fund. The major sources of Other Fund revenues are park user fees, all-terrain vehicle licenses, and recreational vehicle fees. The budget includes an increase in revenues from changes to park user fees. The Department restructured fee collections, extending collections to properties that did not have fee charges before. Certificates of Participation will pay for the completion of the financial management system. The Department of Transportation also sends funds to the Department to operate and maintain wayside rest areas. Other sources of funds include land acquisitions, rents, royalties, and gifts. Federal Fund revenues support the Historic Preservation Act and various grants. These federal revenues are expected to increase because of congressional action.