



# Oregon Parks and Recreation Department

## 2009-11 Governor's Recommended Budget

### Mission

Provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations.

The Governor's Recommended Budget for the Oregon Parks and Recreation Department (OPRD) is \$206 million, a drop of 9% from last biennium. OPRD does not receive General Funds: park visitors, a portion of RV registrations, Oregon Lottery and a smattering of federal and grant funds pay for all services.

## State Parks and Oregon Recreation

**Repairs:** In 1998, Oregon voters decided that some Oregon Lottery profits should be directed to State Parks, to take care of unfunded state park maintenance. The total bill has been reduced from roughly \$120 million to \$39 million. OPRD needs to invest \$18-19 million in backlog repairs each biennium to reduce the bill to a manageable level by 2014, when Oregonians will again vote on dedicating Lottery to state parks.

**Improvements:** Oregon is growing. To keep pace, OPRD is opening new parks and refining services, including the State Fairgrounds. Five new state parks have opened since 2003, and two more are due this biennium: Beaver Creek, a coastal natural area south of Newport, and Iwetemlaykin—a heritage site near Wallowa Lake. We have improved state fair attendance and quality every year since 2005. Retiring debt and boosting use during the rest of the year loom as the greatest challenges to profitability.

**2009-11: \$23.5 million for improvements and backlog repairs.**

**Daily operations:** The three main sources of funding—Lottery, RV registrations and park visitor fees—are flat or falling. Nearly 42 million people visit each year, and costs continue to increase. Visitors paid 75% of the costs to run parks in 1996. Today they pay 55%. A rate increase will begin to bring us back in line with market rates.

**2009-11: \$4.3 million more from visitor fees.**

**Grants:** State matching grants for community parks, trails, all-terrain vehicles, veteran's memorials and heritage programs continue at higher-than-average levels. More than \$40 million in Lottery-funded grants have reached every county and helped more than 140 communities since 1998.

**2009-11: \$9.9 million in local government recreation grants, \$20.1 million in other grants.**

**All-terrain vehicles:** New safety education is coming online in early 2009. Education improvements, hands-on training and law enforcement support are scheduled for 2009-11.

**2009-11: \$4.3 million for ATV safety and education.**

## Natural Resources

**New parklands:** Oregon Lottery funds purchase properties from willing sellers at market rates. Some land is developed into park facilities; most is left in its natural state for more basic recreation. We have added 9,000 new acres since 1998.

**2009-11: \$10.5 million for new parklands.**

## Heritage

**Protecting history:** Incentives to help home and property owners preserve historic buildings will end in 2010. A new and better incentive program will streamline procedures, improve accountability, and involve local governments more.

**2009 Proposed Legislation: SB192.**



Nature  
**HISTORY**  
 Discovery

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## Policy Option Packages

**Packages 070, 090 and 101-105** increase the proportion of Lottery used to support state park operations and increase visitor fees to begin to restore market balance to our rates.

**Packages 106-112** correct basic position details, add a position for ocean shore natural resources, fund required ATV safety rules, create an improved historic property incentive program, and transfer the Main Street program from the Oregon Economic and Community Development Department to OPRD.

## Legislative Concepts

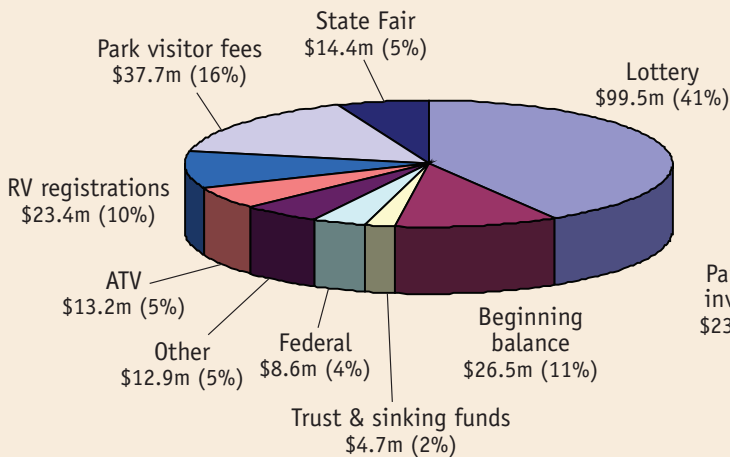
**SB192:** Historic Property Tax Incentive Program. Replaces and improves existing program, due to sunset in 2010.

**HB2217:** Background Check Housekeeping. Creates consistency between state fairgrounds and rest of department on employee and volunteer background checks.

## Recommended Budget

### Revenue

Total: \$241 million

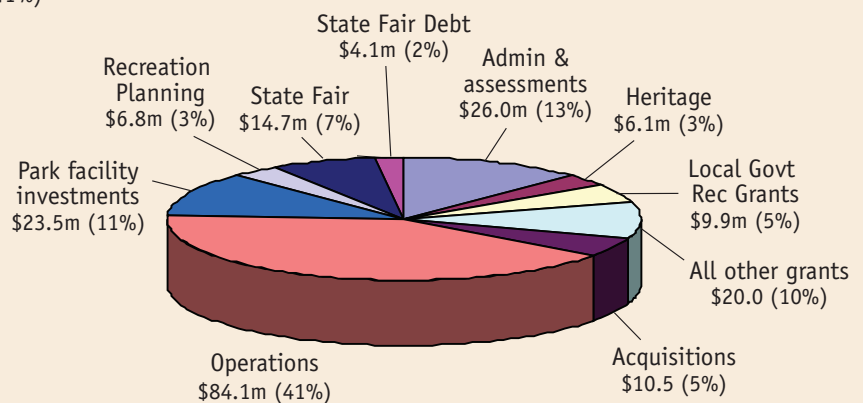


**Ending balance:** \$35 million

**Positions/FTE:** 891/608.49

### Expenditures

Total: \$206 million



## Summary

The 2009-11 budget is 9% smaller than 2007-09. Basic operations—state parks and heritage programs—are funded to maintain and slightly improve core services. Budgets for new parklands, local grants and backlogged repairs are at or above their historical averages, though lower than in 2007-09.

### Oregon State Parks and Recreation Commission

James Parr, *Commission Chair*  
 Jay Graves, *Vice-chair*

Brad Chalfant  
 Sue Musser

James Brown  
 Sharon Rudi

Robin Risley  
 Tim Wood, *OPRD Director*