

# Natural Resources

## MARINE BOARD

	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	\$0	\$0	\$0	\$0
Lottery Funds	0	0	0	0
Other Funds	17,529,970	17,347,185	17,572,253	22,202,705
Federal Funds	3,110,021	3,780,505	5,056,029	5,039,933
Other Funds (Nonlimited)	0	0	0	0
Federal Funds (Nonlimited)	0	0	0	0
Total Funds	\$20,639,991	\$21,127,690	\$22,628,282	\$27,242,638
Positions	38	39	39	39
Full-time Equivalent	35.00	38.00	38.00	38.00

### Overview

The Marine Board promotes the safe and enjoyable use of Oregon's waters. It does this by:

- Titling and registering over 194,000 boats.
- Registering outdoor outfitters and guides.
- Developing waterway management plans.
- Educating boaters on safe boating practices.
- Contracting with 32 county sheriffs and the Oregon State Police for on-water patrols and safety services.
- Awarding facility grants to state and local agencies for boating facility development and maintenance.

### Balanced Budget

The Governor's balanced budget for the Board is \$27,242,638 total funds. This is 20 percent higher than the 2001-03 Legislatively Approved Budget through the Fifth Special Session. Standard inflation and increased program services are driving the growth.

To continue core services, the balanced budget includes fee increases. Under the agency's legislative concept, boat owners would pay a boat registration fee of \$3 per foot every two years. The concept also includes increases in boat titling fees. Altogether, these fees will provide new revenue of approximately \$5 million Other Funds during 2003-05.

Aside from maintaining existing operations, the additional revenue will allow the agency to increase direct services to stakeholders. The balanced budget supports the following new or expanded activities:

- Life jacket safety, environmentally friendly boating education, and boating promotion campaigns.
- Training, supplies, and contract dollars for additional marine law enforcement resources.

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- Grants for the construction and repair of boating facilities such as launch ramps and boarding floats.

### Revenue

The Board has three major revenue sources. First, motorboat fuel taxes support 40 percent of the agency's 2003-03 budget. The Department of Transportation (ODOT) collects Oregon fuel taxes. Based on an estimate of fuel taxes paid by boaters, ODOT sends a portion of those taxes to the Marine Board. The estimate is based on a boater survey taken every four years. The budget includes an estimate of \$10.9 million from this source. The actual transfer will be made on the results of the latest survey, which is currently being completed.

The second revenue source is registration and title fees. These fees account for 41 percent of the budget. Fee revenues plus miscellaneous sales and fine receipts are estimated at \$11.2 million for 2003-05.

Federal Funds make up the Board's third major source of revenue, around 19 percent of the budget. The Clean Vessel Act provides money to develop sewage dump stations for boats. The agency receives Boating Infrastructure Grant funds to pass through to local communities for facility projects. The Coast Guard's Recreational Boating Safety program pays for on-water law enforcement activities. The agency expects to receive approximately \$5 million in Federal Funds during 2003-05.