

2015 – 2017

GOVERNOR'S BUDGET

Oregon State Marine Board



Travis Miller
Chief Financial Office
<Meeting date here>



Oregon State Marine Board

2015-17 Governor's Budget Overview

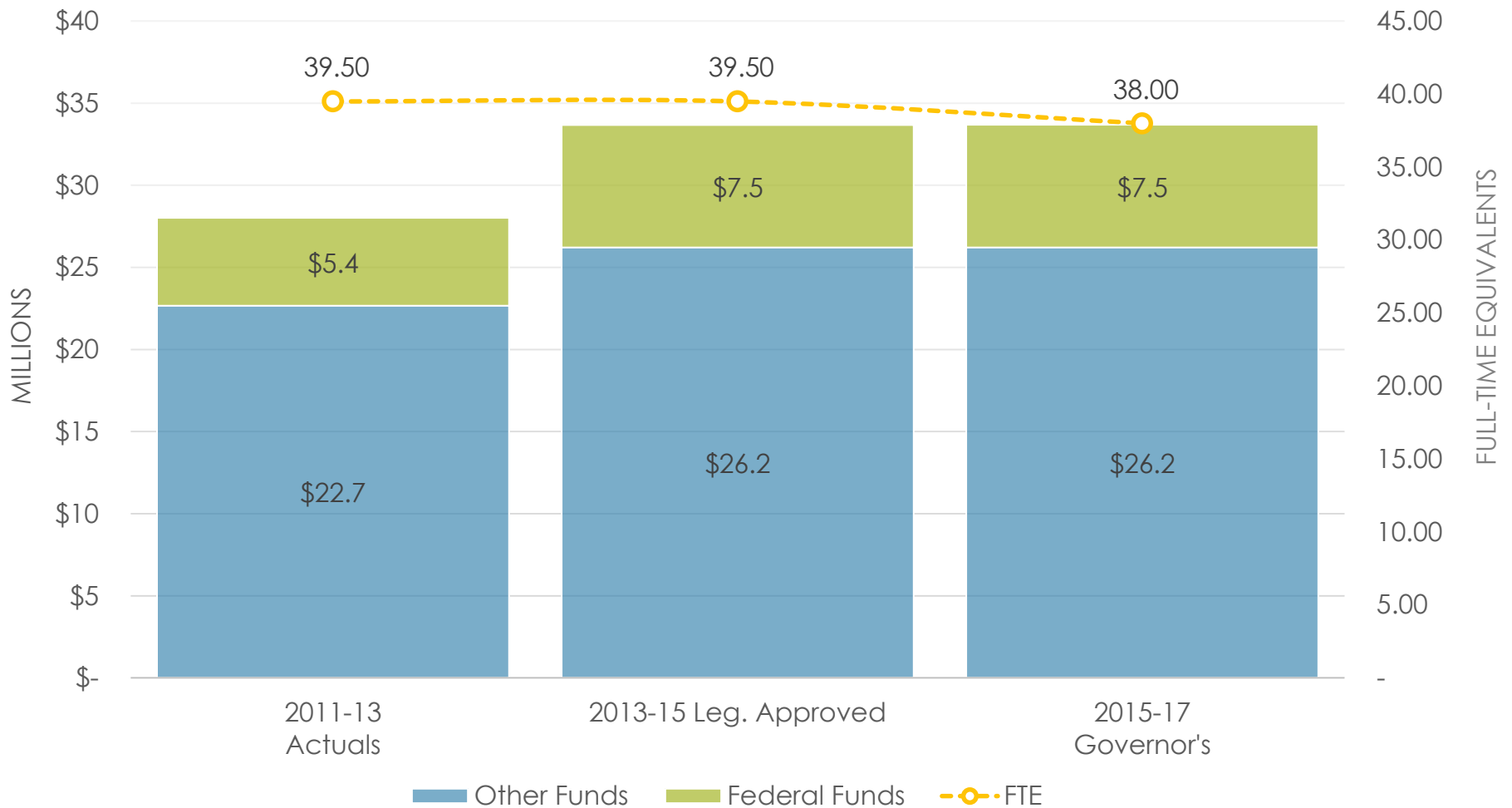
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- Policy + Funding Issues
 - **Decreased boat registrations.** A slow recovery
 - **Marine Law Enforcement.** A significant cost driver
 - **Fee Increase.** Additional revenue to support current operations
- Oregon's 10-Year Plan
 - **Public Safety.** On-water safety patrols and boating law enforcement for 600 boatable lakes, 75 major rivers and over 363 miles of coastline
 - **Healthy Environment.** Working to prevent the introduction of aquatic invasive species through education and inspection stations

Oregon State Marine Board

2015-17 Governor's Budget

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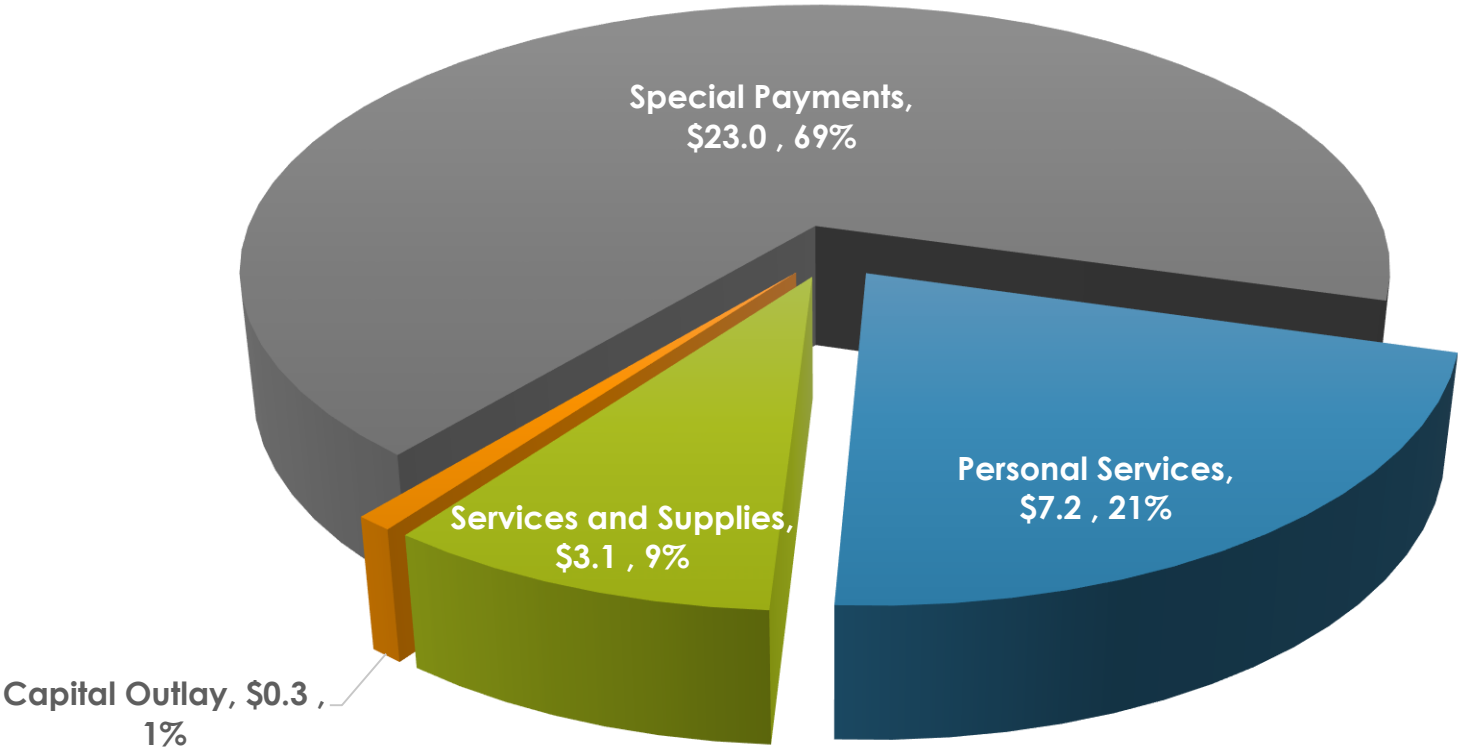


Oregon State Marine Board

Agency Overview

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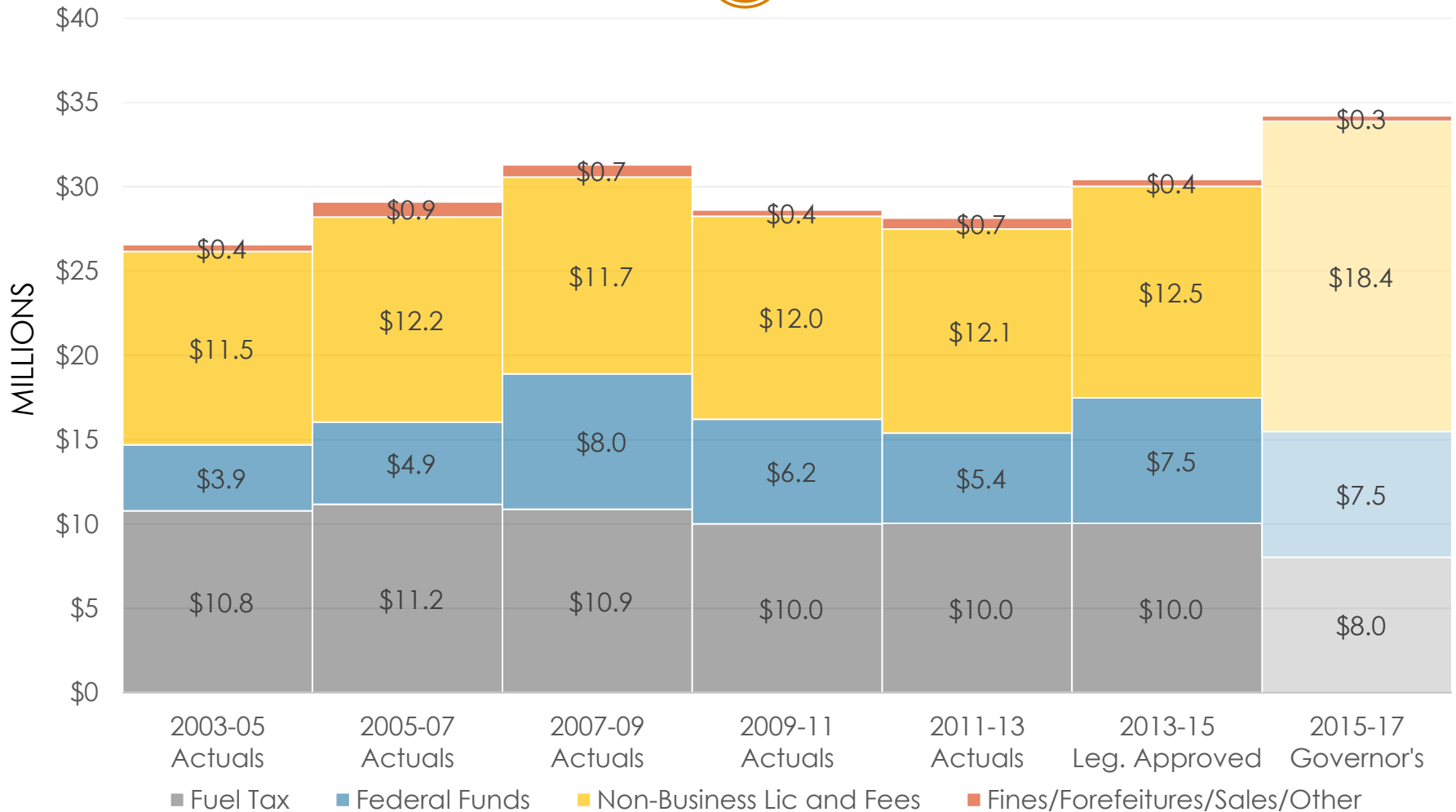
Expenditures by Category (in millions)



Oregon State Marine Board

Revenue History

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Fee changes to maintain current investments

- **Revenue + Administration.** Increased fees would generate \$5.9 million Other Funds revenue for the 2015-17 biennium. This fee also eliminates two positions for \$239,412 Other Funds savings
- **Law Enforcement.** Provides an additional \$918,000 Other Funds to support local law enforcement and on-water patrol hours (71,310 hours)
- **Facility Investments.** Provides an additional \$1,108,587 Other Funds and \$500,000 Federal Funds to increase local facility investment grants