

# FISCAL NOTE

**Bill #:** SB0492

**Title:** Increase boat decal fee

**Primary  
Sponsor:** Mike Sprague

**Status:** As Introduced

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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## Fiscal Summary

	<b><u>FY2002 Difference</u></b>	<b><u>FY2003 Difference</u></b>
<b>Expenditures:</b>		
General Fund	96	0
State Special Revenue	133,608	136,280
Federal Special Revenue	89,821	91,617
<b>Revenue:</b>		
State Special Revenue	133,608	136,280
Federal Special Revenue	89,821	91,617
<b>Net Impact on General Fund Balance:</b>	<b>\$96</b>	<b>\$0</b>

<b><u>Yes</u></b>	<b><u>No</u></b>		<b><u>Yes</u></b>	<b><u>No</u></b>	
	X	Significant Local Gov. Impact	X		Technical Concerns
	X	Included in the Executive Budget	X		Significant Long-Term Impacts
	X	Dedicated Revenue Form Attached	X		Family Impact Form Attached

## Fiscal Analysis

### ASSUMPTIONS:

#### **Department of Fish, Wildlife and Parks**

1. Boat registration figures for 2000 from the Department of Justice, Motor Vehicle Division, total 51,368.
2. Reviewing boat registration figures from the Department of Justice for the past six years shows that there has been an average increase of 2 percent per year. (FY 2001:  $51,368 \times 1.02 = 52,395$ ) (FY 2002:  $52,395 \times 1.02 = 53,443$ ) (FY 2003:  $53,443 \times 1.02 = 54,512$ )

3. Current law requires that the revenues be deposited 20 percent for acquisition and maintenance of marine pump-out equipment and other boat facilities (Parks); and 80 percent for enforcement of motorboat regulation statutes (Enforcement). (FY 2002: Parks:  $53,443 \times \$2.50 \times .20 = \$26,722$ ; Enforcement:  $53,443 \times \$2.50 \times .80 = \$106,886$ ) (FY2003: Parks:  $54,512 \times \$2.50 \times .20 = \$27,256$ ; Enforcement:  $54,512 \times \$2.50 \times .80 = \$109,024$ )
4. The Enforcement division plans to match their share of this additional revenue with federal Coast Guard funds. The proposal is to expand the current water safety program. (4.00 FTE, Grade 10, 12 positions at .33 FTE each, operations, and equipment)
5. The Parks division will continue to operate and maintain boating facilities commensurate with increased revenues. (operations)

**Department of Justice**

6. Additional one-time operating costs in FY 2002 to the Department of Justice to change the fee for boat decals are estimated at \$75 (1 hours x \$75/hour) for FY 2002. A combination of DOJ programming staff and private vendors will be necessary to address the current backlog of more than 15,000 hours of programming to comply with existing mandates and the considerable system maintenance that is required. Computer costs to complete the programming are estimated at \$21 (0.125xx days @ \$165/day). Total costs in FY 2002 for programming are estimated at \$96 (\$75 + \$21).
7. The costs for the decals are currently paid by the Department of Justice, Motor Vehicle Division. Costs for training the county motor vehicle staff will be absorbed by the Department of Justice, Motor Vehicle Division in established training schedules.

FISCAL IMPACT:**Department of Fish, Wildlife and Parks**

	<u>FY2002</u>	<u>FY2003</u>
	<u>Difference</u>	<u>Difference</u>
FTE	4.00	4.00

Expenditures:

Personal Services	88,832	91,936
Operating Expenses		
Enforcement	60,000	60,000
Parks	26,722	27,256
Equipment	<u>47,875</u>	<u>48,705</u>
TOTAL	\$223,429	\$227,897

Funding:

State Special Revenue (02)		
Enforcement	106,886	109,024
Parks	26,722	27,256
Federal Special Revenue (03)	<u>89,821</u>	<u>91,617</u>
TOTAL	\$223,429	\$227,897

Revenues:

State Special Revenue (02)		
Enforcement	106,886	109,024
Parks	26,722	27,256
Federal Special Revenue (03)	<u>89,821</u>	<u>91,617</u>
TOTAL	\$223,429	\$227,897

Net Impact to Fund Balance (Revenue minus Expenditure):

State Special Revenue (02)	0	0
Federal Special Revenue (03)	0	0

**Department of Justice**

Expenditures:

Operating Expenses	\$96	\$0
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Funding:

General Fund (01)	\$96	\$0
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Revenues:

General Fund (01)	0	0
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Net Impact to Fund Balance (Revenue minus Expenditure):

General Fund (01)	(\$96)	\$0
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TECHNICAL NOTES:

**Department of Justice**

1. Since this bill is effective July 1, 2001, and boat registrations expire on December 31<sup>st</sup>, those who register their boats after July 1<sup>st</sup>, will pay more than those individuals who register their boats prior to July 1<sup>st</sup>.