



FY 2021-2022
FINAL BUDGET
as of September 29, 2021

FLORIDA INLAND NAVIGATION DISTRICT
FY 2021-22 TENTATIVE BUDGET *(as of 09-29-21)*

TABLE OF CONTENTS

Pages 2-4	Budget Narrative
Page 5	Condensed Budget Summary
Page 6	Schedule A – New Revenue Projection
Page 7	Schedule A-1 – Property Appraisers Assessed Valuation 2021-22
Page 8	Schedule A-2 – Status of Funds
Page 9	Schedule A-3 – Estimated Income for the Remainder of FY 2020-21
Pages 10-14	Schedule A-4 – Anticipated Expenditures for FY 2020-21, Committed to Expenses to be Carried Forward and Carried Forward Expenses to be Reallocated
Pages 15-19	Schedule B – Budget Detail Comparison of the Current FY 2020-21 Budget vs. the Proposed FY 2021-22 Budget
Page 20	Schedule B-1 –Administration Budget
Page 21	Schedule B-2 - Operations Program Budget
Page 22	Schedule B-3 - Capital Program Budget
Page 23	Schedule B-4 – Waterways Study Budget
Page 24	Schedule B-5 – Interlocal Agreements Budget
Pages 25-28	Schedule B-6 - Waterways Assistance Program Budget
Page 29	Schedule B-7 - Cooperative Assistance Program Budget
Page 30	Schedule B-8 - Public Information Program Budget
Page 31	Schedule B-9 – Property Appraiser & Tax Collector Commissions.
Page 32	Fiscal Year Board Meeting Schedule
Pages 33-37	Fiscal Year Work Program

FLORIDA INLAND NAVIGATION DISTRICT**BUDGET NARRATIVE FY 2021-2022****INTRODUCTION**

The District's FY 2021-2022 tentative budget represents a detailed analysis of the District's anticipated revenues and expenditures for the upcoming year. The District has proposed to establish its tax millage rate at 0.320 mills which is the same as last year's millage rate. This is the 24th year in a row that the District has reduced or kept its millage rate the same. Total new tax revenue is projected to be approximately \$33.3 million. This is approximately \$1.7 million in projected additional tax revenue based on the same millage rate as the previous fiscal year.

The following is a summary of the budget categories:

REVENUE

The District will have an estimated cash balance at the beginning of the year of \$77.7 million. This represents (up to) four fiscal years of uncompleted Assistance Program (grant) projects (approximately \$35.8 million), those contracted or delayed capital and management projects that were not completed during the previous fiscal year, plus unexpected revenues and reallocated funds for projects that came in under budget or no longer will be constructed. New revenue of \$33.5 million will include approximately \$33.3 million in taxes and \$250,000 in investment income.

EXPENSES

The FY 2021-2022 budget includes proposed new expenditures of approximately \$42.4 million in the following categories: Administration \$1.3 million; Operations \$18.5 million; Capital Programs \$3.5 million; Waterways Assistance Program Projects \$15.1 million; Interlocal project of \$2.5 million; Public Information Program \$102,000; \$900,000 for Tax Collection and Property Appraisers Commissions; and new Waterway Studies at \$350,000. Approximately \$3.0 million of these new expenditures are financed with reallocated funds from the previous year's budget, based upon project cost savings and projects that did not move forward.

The District's FY 2021-2022 budget continues approximately \$61.8 million in programs and projects that were budgeted in previous years. These continued projects include: Capital Program projects \$15.3 million; Operations Projects \$5.3 million; Waterway Studies \$2.2 million; Waterways Assistance Program Projects \$35.8 million; Cooperative Assistance Program Projects \$2.9 million; and the Public Information Program \$125,000.

ADMINISTRATIVE EXPENSES

Administrative expenditures are \$1.4 million which is 1.2% of the total budget and 4.1% of new revenues. All Administrative line items were reviewed for cost savings.

SALARIES

Salaries and benefits for the staff members of the District are less than 1% of the total budget and 1.7% of the new revenue. The District Board will address salary increases or bonuses for the staff in October based upon staff performance and Board input.

FLORIDA INLAND NAVIGATION DISTRICT

BUDGET NARRATIVE FY 2021-2022

OPERATIONS PROGRAM

The expenditures for operations are proposed to be \$23.8 million this year. This includes \$18.5 million in new expenses and \$5.2 million in continued projects. Continued Atlantic Intracoastal Waterway (AIWW), Intracoastal Waterway (IWW) and Okeechobee Waterway (OWW) maintenance dredging projects include projects in St. Johns, St. Lucie, Martin, Palm Beach, and Miami-Dade counties. The budget includes \$7.3 million this year for new dredging projects, which is in addition to any federal funding available for the waterway in 2021. In addition, typical maintenance dredging projects on the including the IWW near the St. Augustine, Jupiter and Bakers-Haulover inlets is scheduled. Three sites need to be offloaded. These included MSA 434, M-5 and Peanut Island with a collective cost of approximately \$8 million.

The District will also continue its maintenance and management program of permanent Dredged Material Management Areas (DMMA's), with projects involving mowing and general site upkeep, fencing, the revegetation of buffer areas, the installation of monitoring wells and the monitoring of groundwater and other site conditions, and continued gopher tortoise mitigation. The District will continue to budget \$1 million in funding to assist in the reconstruction of waterway projects damaged by future hurricanes. Funding is also provided for ongoing Waterway Cleanup Projects partnerships throughout the District, the Small-Scale Spoil Island Enhancement and Restoration Program, and the Small-Scale Derelict Vessel Removal Program.

CAPITAL PROGRAM

The expenditures for Capital Program projects are proposed to be \$18.8 million this year. For Fiscal Year 2021-22, construction of DMMA BV-24A and DMMA BV-4B are scheduled to begin. DMMA BV-11 is currently under construction and should be completed in 2021. The USACE has bid the construction of DMMA O-23 (Martin County) are in the final stages of before notice to proceed. Once constructed, it will be utilized for future Okeechobee Waterway (OWW) maintenance dredging. Plans and specifications for DMMA O-35A and MSA 617-C will be initiated in 2022. The District will also initiate Phase I of a needed interior office update for a building constructed in 1987.

WATERWAY STUDIES

The expenditures for Waterway Studies are proposed to be approximately \$2.6 million this year. The District will continue to perform specific bathymetric surveys of the Intracoastal Waterway channel to document shoal areas. Updates to the Long-Range Dredged Material Management Plan (DMMP) will continue in two (2) counties (Brevard and Indian River). Seagrass surveys will be performed to support dredging efforts. Seagrass mitigation planning has been performed for all applicable areas. Funding for future Waterway Master Planning efforts will be available as needed. Updates to the District's economic studies have been completed and only small economic analysis projects are expected throughout the year. Implementation of the recommendation of the Commercial/Industrial Waterway Study is expected to continue.

FLORIDA INLAND NAVIGATION DISTRICT**BUDGET NARRATIVE FY 2021-2022****INTERLOCAL AGREEMENTS**

There is one interlocal agreement in the budget this year in the amount of \$2.53 million. It is with Palm Beach County for the dredging of cut P-50 which is located near the Boynton Beach inlet.

WATERWAYS ASSISTANCE PROGRAM

The total budget allocation for the Waterways Assistance Program (WAP) is anticipated to be \$50.9 million. The District proposes to participate in 40 new assistance projects with local governments to improve the waterway and increase the public's enjoyment and access. The total cost of the new projects is estimated to be \$30 million. The District is budgeted to pay approximately \$15 million, or 50% of the total project costs. Approximately 113 existing projects that are underway will be extended into the new fiscal year. These projects total approximately \$35.8 million.

COOPERATIVE ASSISTANCE PROGRAM

The expenditures for the Cooperative Assistance Program (CAP) are anticipated to be \$2.9 million this year for previously approved projects.

PUBLIC INFORMATION PROGRAM

The expenditures for the Public Information Program are proposed to be \$226,000 this year. Updates to online content continue and are increasing as printed material on the waterway, manatee & boating safety speed zones, hurricane preparedness for vessels, bridge opening schedules and clearances, spoil island usage, boating safety and channel conditions continues to lessen in prominence. The District will update the website to allow map access for GIS Arc users. The District will also continue to develop educational materials about the District and distribute the information utilizing other technological advancements and alternative communications. Twelve Community Outreach Events are planned during the year. Additionally, public noticing of District meetings and projects will continue along with electronic record management and the District's ongoing electronic filing project.

The annual work program to accomplish these projects is attached to the budget. The proposed Board meeting schedule is also included which provides for at least one meeting in every county of the District. As typical, a total of 14 public meetings of the Board are scheduled over the course of the year.

FLORIDA INLAND NAVIGATION DISTRICT

CONDENSED BUDGET SUMMARY

FISCAL YEAR

October 1, 2021 to September 30, 2022

REVENUE		
Estimated Revenue FY 2021-2022	Sched. A-1	33,548,527
Carried Fwd Excess Funds FY 20-21	Sched. A-2	5,908,019
Carried Forward Committed Funds	Sched. A-4	\$61,757,529
Carried Forward Uncommitted & Reallocated funds FY 20-21	Sched. A-4	3,004,420
Total Funds Available for FY		104,218,496
EXPENSES		
Administration	Sched. B-1	1,372,207
Operations	Sched. B-2	23,832,173
Capital Program	Sched. B-3	18,842,926
Waterway Studies	Sched. B-4	2,616,712
Interlocal Agreements	Sched. B-5	2,534,100
Waterways Assistance Program	Sched. B-6	50,937,261
Cooperative Assistance Program	Sched. B-7	2,956,334
Public Information Program	Sched. B-8	226,784
Tax Collection & Property Appr. Commissions	Sched. B-9	900,000
Total Expenses for FY		104,218,496

SCHEDULE A
FLORIDA INLAND NAVIGATION DISTRICT
NEW REVENUE PROJECTION
October 1, 2021 to September 30, 2022

Estimated New Taxes (Schedule A-1)	\$ 33,298,527
Estimated Interest on Investments	\$ 250,000

TOTAL NEW REVENUE	\$ 33,548,527
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SCHEDULE A-1 - DETAIL
FLORIDA INLAND NAVIGATION DISTRICT
PROPERTY APPRAISER'S ASSESSED VALUATION
October 1, 2021 to September 30, 2022

County	FY 2021-22 Millage Rate	FY 2021-22 Property Valuation	Tax Yield at 96% of Collections
NASSAU	0.0000320	\$ 11,128,659,688	\$ 341,872
DUVAL	0.0000320	\$ 79,201,246,459	\$ 2,433,062
ST. JOHNS	0.0000320	\$ 34,737,847,525	\$ 1,067,147
FLAGLER	0.0000320	\$ 10,918,107,574	\$ 335,404
VOLUSIA	0.0000320	\$ 43,329,384,269	\$ 1,331,079
BREVARD	0.0000320	\$ 47,354,647,268	\$ 1,454,735
INDIAN RIVER	0.0000320	\$ 20,620,389,567	\$ 633,458
ST. LUCIE	0.0000320	\$ 25,925,932,858	\$ 796,445
MARTIN	0.0000320	\$ 25,200,425,478	\$ 774,157
PALM BEACH	0.0000320	\$ 222,632,308,420	\$ 6,839,265
BROWARD	0.0000320	\$ 222,827,042,332	\$ 6,845,247
MIAMI-DADE	0.0000320	\$ 340,060,434,617	\$ 10,446,657
TOTALS	0.0000320	\$ 1,083,936,426,055	\$ 33,298,527
Total Estimated Tax Revenue			\$ 33,298,527

SCHEDULE A-2
FLORIDA INLAND NAVIGATION DISTRICT
STATUS OF FUNDS as of August Sept 30, 2021

CASH		
Checking Accounts	\$	354,195.00
Money Market Accounts	\$	20,820,471.00
INVESTMENTS		
Certificates of Deposit	\$	52,098,868.00
TOTAL CASH AVAILABLE AS OF August 27th 2021	\$	73,273,534.00
Est. Remaining Revenue FY 20-21 (Schedule A-3)	\$	116,824.00
	\$	-
ACOE Funds	\$	4,354,000.00
TOTAL FUNDS AVAILABLE AS OF September 30th 2021	\$	77,744,358.00
Less Estimated Expenses during remainder of FY (Schedule A-4)	\$	5,893,389.14
Less Accounts Payable	\$	1,181,000.00
Total Estimated Carry Forward Funds at 10/1/21	\$	70,669,968.86
Less Remaining Committed Expenses (Schedule A-4)	\$	61,757,529.30
Less Reallocated Funds (Schedule A-4)	\$	3,004,420.45
Potential Uncommitted Funds at end of FY 20-21	\$	5,908,019.10

SCHEDULE A-3
FLORIDA INLAND NAVIGATION DISTRICT
ESTIMATED INCOME FOR REMAINDER OF FY 2021-22

CATEGORY

Projected FY 20-21 Revenue	\$	31,812,099
Less Actual Revenue to date (10/01/20 thru 8/27/21)	\$	(32,012,275)
Less Misc Revenue	\$	317,000
Adjusted Budgeted Revenue	\$	(31,695,275)
Estimated Revenue remaining to be received in FY 20/21	\$	116,824

SCHEDULE A-4
FLORIDA INLAND NAVIGATION DISTRICT
FY 2020-21 Budget - Anticipated Expenditures

10

Account. No.	Account Description	12-Month Budget	Expenditures through 8/27/21	Expenditures - Remainder of FY 20/21	Anticipated Expenditures 12 Months	Committed Expenses to be Carried forward	Expenses to be reallocated
5120.00	Salaries	\$ 597,000	\$ 501,150	\$ 45,559	\$ 546,709	\$ -	\$ 50,291
5121.00	Compensated Absences	\$ 5,000	\$ 4,468	\$ 406	\$ 4,874	\$ 5,000	\$ -
5122.00	Temporary help	\$ 28,417	\$ 651	\$ 59	\$ 710	\$ 27,707	\$ -
5210.00	Social Security & Medical	\$ 45,000	\$ 37,186	\$ 3,381	\$ 40,567	\$ -	\$ 4,433
5220.00	State Retirement Fund	\$ 65,000	\$ 51,253	\$ 4,659	\$ 55,912	\$ -	\$ 9,088
5230.00	Health Insurance	\$ 95,000	\$ 41,917	\$ 3,811	\$ 45,728	\$ -	\$ 49,272
5310.00	General Legal Expense	\$ 125,000	\$ 115,985	\$ 10,544	\$ 126,529	\$ -	\$ (1,529)
5311.00	Property Appraisers Cor	\$ 265,000	\$ 214,644	\$ 19,513	\$ 234,157	\$ -	\$ 30,843
5312.00	Govt. Relations	\$ 165,000	\$ 126,905	\$ 11,537	\$ 138,442	\$ -	\$ 26,558
5319.46	GIS Project	\$ 146,060	\$ 15,501	\$ 1,409	\$ 16,910	\$ 129,150	\$ -
5319.64	Waterway Master Plans	\$ 100,000	\$ 172,411	\$ 15,674	\$ 188,085	\$ -	\$ (88,085)
5319.65	Channel Surveys	\$ 1,705,203	\$ 10,016	\$ 911	\$ 10,927	\$ 705,203	\$ 1,000,000
5319.66	Seagrass Surveys	\$ 392,722	\$ 23,121	\$ 2,102	\$ 25,223	\$ 367,499	\$ -
5319.67	Mitigation Plans	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -
5319.68	DMMP updates	\$ 773,245	\$ 75,823	\$ 6,893	\$ 82,716	\$ 690,529	\$ -
5319.69	Economic Waterway Stu	\$ 334,331	\$ -	\$ -	\$ -	\$ 334,331	\$ -
5320.00	Annual Audit	\$ 28,000	\$ 28,800	\$ -	\$ 28,800	\$ -	\$ (\$800)
5321.00	Tax Collectors Comm.	\$ 550,000	\$ 508,090	\$ 46,190	\$ 554,280	\$ 0	\$ (4,280)
5322.00	Bank Charges	\$ 3,500	\$ 892	\$ 81	\$ 973	\$ 0	\$ 2,527
5400.00	Travel & Per Diem	\$ 80,000	\$ 22,492	\$ 2,045	\$ 24,537	\$ 0	\$ 55,463
5402.00	Outreach Events	\$ 25,000	\$ 5,554	\$ 505	\$ 6,059	\$ 0	\$ 18,941
5410.00	Communications	\$ 15,000	\$ 11,751	\$ 1,068	\$ 12,819	\$ 0	\$ 2,181
5430.00	Utility Service	\$ 10,000	\$ 8,841	\$ 804	\$ 9,645	\$ 0	\$ 355
5450.00	Insurance & Bonds	\$ 30,000	\$ 20,060	\$ 1,824	\$ 21,884	\$ 0	\$ 8,116
5460.00	Repair & Maintenance	\$ 15,000	\$ 8,318	\$ 756	\$ 9,074	\$ 0	\$ 5,926
5480.00	Public Information	\$ 35,000	\$ 6,668	\$ 606	\$ 7,274	\$ 0	\$ 27,726
5490.00	Legal Advertising	\$ 27,000	\$ 3,693	\$ 336	\$ 4,029	\$ 0	\$ 22,971
5510.00	Office Supplies	\$ 20,000	\$ 10,522	\$ 957	\$ 11,479	\$ 0	\$ 8,521
5512.00	Staff Training	\$ 5,000	\$ 2,890	\$ 263	\$ 3,153	\$ 0	\$ 1,847
5540.00	Dues & Subscription	\$ 35,000	\$ 31,447	\$ 2,859	\$ 34,306	\$ 0	\$ 694
5551.00	Waterway Inspections	\$ 20,000	\$ -	\$ -	\$ -	\$ 0	\$ 20,000
5552.02	DU-2 & SJ-1 Shoreline	\$ 407,208	\$ 423	\$ 38	\$ 461	\$ 0	\$ 406,747
5552.08	DMMA Maintenance & I	\$ 1,250,000	\$ 561,601	\$ 51,055	\$ 612,656	\$ 0	\$ 637,344
5552.93	Spoil Island Enh. & Resti	\$ 73,000	\$ -	\$ -	\$ -	\$ 73,000	\$ -
5552.94	Waterway Cleanup	\$ 110,000	\$ 72,844	\$ 6,622	\$ 79,466	\$ -	\$ 30,534
5552.9410	Boating Event Sponsorsl	\$ 3,500	\$ 2,500	\$ 1,000	\$ 3,500	\$ -	\$ -
5552.9500	ICW Dredging	\$ 10,769,555	\$ 10,599,406	\$ -	\$ 10,599,406	\$ 170,149	\$ -
5552.9510	DMMA Development	\$ 924,596	\$ 65,890	\$ 5,990	\$ 71,880	\$ 852,716	\$ -
5552.9521	St. Lucie Dredge Reach2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5552.9681	DMMA BV-11	\$ 4,483,159	\$ 1,317,263	\$ 119,751	\$ 1,437,014	\$ 3,046,145	\$ -
5552.9696	DMMA BV-4B Construct	\$ 5,250,870	\$ 113,298	\$ 10,300	\$ 123,598	\$ 5,127,272	\$ -
5552.9710	OWW Dredging	\$ 106,128	\$ 84,768	\$ 7,706	\$ 92,474	\$ 13,654	\$ -
5552.9810	BV-24A	\$ 5,036,989	\$ 46,413	\$ 4,219	\$ 50,632	\$ 4,986,357	\$ -
5553.0600	Offloading V434	\$ 1,515,954	\$ 1,630	\$ 148	\$ 1,778	\$ 1,514,176	\$ -
5553.6000	DMMA M-5 Offloading	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5610	Land-General	\$ 975,679	\$ -	\$ -	\$ -	\$ 975,679	\$ -
5635.04	Site O-23	\$ 6,992,661	\$ 6,878,764	\$ 3,000	\$ 6,881,764	\$ 110,897	\$ -
5640	Fixed Assets-Capital	\$ 268,166	\$ 12,539	\$ 1,140	\$ 13,679	\$ 254,487	\$ -
5641	Operations Equipment	\$ 5,000	\$ 4,844	\$ 440	\$ 5,284	\$ -	\$ (284)

SCHEDULE A-4

11

FLORIDA INLAND NAVIGATION DISTRICT
FY 2020-21 Budget - Anticipated Expenditures

Account. No.	Account Description	12-Month Budget	Expenditures through 8/27/21	Expenditures - Remainder of FY 20/21	Anticipated Expenditures 12 Months	Committed Expenses to be Carried forward	Expenses to be reallocated
5642	Records Management	\$ 145,186	\$ 18,702	\$ 1,700	\$ 20,402	\$ 124,784	\$ -
5643	Disaster Relief Account	\$ 4,404,183	\$ 747,675	\$ 249,225	\$ 996,900	\$ 3,407,283	\$ -
5644	Sm. Scale Der. Vessel Re	\$ 190,537	\$ 81,400	\$ 7,400	\$ 88,800	\$ 101,737	\$ -
7190	FB Mooring Field Ph1	\$ 10,275	\$ -	\$ -	\$ -	\$ 10,275	\$ -
7242	FernBch Managed Moor	\$ 74,350	\$ -	\$ -	\$ -	\$ 74,350	\$ -
7243	Breakwater Dock Safety	\$ 89,306	\$ -	\$ 70,466	\$ 70,466	\$ 18,840	\$ -
7260	Riverfront Park Esplanar	\$ 90,000	\$ 76,272	\$ -	\$ 76,272	\$ -	\$ 13,728
7331	Kennedy Prk Seawall Re	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -
7352	Hollywood N. Beach Prk	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -
7359	Dinner Key Mooring Ph	\$ 29,620	\$ -	\$ -	\$ -	\$ -	\$ 29,620
7378	Florida Clean Vessel	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -
7379	Florida Clean Marina Pr	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -
7380	Merritt Island Educatio	\$ 375,000	\$ -	\$ 218,666	\$ 218,666	\$ 156,334	\$ -
7381	Southern Basin Dock Ph	\$ 80,644	\$ -	\$ -	\$ -	\$ -	\$ -
7384	Half Moon Island Prk Ph	\$ 550,000	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ -
7388	Post Street Dock Ph1	\$ 75,000	\$ 66,405	\$ -	\$ 66,405	\$ -	\$ 8,595
7390	Riverfront Park Fishing F	\$ 60,000	\$ 56,275	\$ -	\$ 56,275	\$ 3,725	\$ -
7396	Palm Valley Boat Ramp	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -
7398	Marineland Marina Ph 3	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ -
7402	Cassen Park Public Dock	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
7403	Lemon Bluff Park	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -
7404	Lee Wenner Park Day Sli	\$ 225,000	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -
7406	Riverview Park Boardwa	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
7414	Fishermans Wharf Bulkt	\$ 397,750	\$ -	\$ -	\$ -	\$ 397,750	\$ -
7416	Jensen Bch Man. Moorin	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
7418	Pavillion Lake Piers and	\$ 349,692	\$ -	\$ -	\$ -	\$ 349,692	\$ -
7419	Lake Wyman Ruthford P	\$ 147,500	\$ 147,500	\$ -	\$ 147,500	\$ -	\$ -
7420	Riviera Bch Marina Pier	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -
7424	Sweeting Park Boat Rm	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -
7425	Bill Keith Preserve Shore	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -
7426	Riverwalk Floating Dock	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -
7430	Virginia Key Seawall Doc	\$ 1,230,869	\$ 216,132	\$ -	\$ 216,132	\$ 1,014,737	\$ -
7431	Myers Park Seawll Boat	\$ 100,870	\$ 40,362	\$ -	\$ 40,362	\$ 60,508	\$ -
7432	Knight Center Dockage F	\$ 72,855	\$ -	\$ -	\$ -	\$ 72,855	\$ -
7433	First Pes Church Baywall	\$ 115,663	\$ -	\$ -	\$ -	\$ -	\$ 115,663
7434	Spring Garden Park Seav	\$ 552,309	\$ 70,261	\$ -	\$ 70,261	\$ 55,231	\$ -
7436	25th Rd Seawall Baywall	\$ 47,439	\$ -	\$ -	\$ -	\$ -	\$ 47,439
7438	Regatta Park Baywalk	\$ 36,875	\$ -	\$ -	\$ -	\$ 36,875	\$ 36,875
7439	Pelican Marina Bt ramp	\$ -	\$ 65,067	\$ -	\$ 65,067	\$ -	\$ (65,067)
7440	Haulover Marina Wet Sl	\$ 222,090	\$ -	\$ -	\$ -	\$ 222,090	\$ -
7443	Alimacani Park Imp Ph 1	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -
7444	Bert Maxwell Dredge Ph	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -
7445	Castaway Island Dredge	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -
7446	Exchange Club Island De	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -
7447	Goodbys Creek Dredge I	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000	\$ -
7448	Jacksonville Zoo Dock Pl	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -
7449	Liberty St Marina Ph 1	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -
7450	Palms Fish Camp Docks	\$ 350,000	\$ 231,808	\$ -	\$ 231,808	\$ 0	\$ 42,666
7451	Reed Island Dev Ph 1	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -
7452	Ribault River Fishn Pier I	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

SCHEDULE A-4
FLORIDA INLAND NAVIGATION DISTRICT
FY 2020-21 Budget - Anticipated Expenditures

12

Account. No.	Account Description	12-Month Budget	Expenditures through 8/27/21	Expenditures - Remainder of FY 20/21	Anticipated Expenditures 12 Months	Committed Expenses to be Carried forward	Expenses to be reallocated
7453	Riverview Prk Bt Rmp Pl	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -
7454	Tillie Fowler Kayak Inch	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ -
7457	Pal Parker and Kayak Ln	\$ 197,000	\$ -	\$ -	\$ -	\$ 197,000	\$ -
7459	New Smyrna Bch Moori	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
7460	Sunrise Prk Ph 2	\$ 130,323	\$ -	\$ -	\$ -	\$ -	\$ -
7461	Fishermans Landing Pier	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
7465	Workng Wtrfrnt Shorlne	\$ 170,000	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -
7466	Jones pier Conservation	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -
7467	Oyster Bar Marsh Trl	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	\$ -
7468	Riverwalk Boardwalk Prt	\$ 400,000	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -
7469	Walton Scrub Obs Twr P	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -
7470	Stuart Crtsy Docks Wave	\$ 57,500	\$ -	\$ -	\$ -	\$ -	\$ 57,500
7471	Jensen Bch Mooring Fiel	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -
7472	Bocainlet New Dredge P	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -
7473	Riviera Bch Muni Marina	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	\$ -
7474	Ocean Inlet Park Marina	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -
7475	Town of Palm Bch Docks	\$ 325,000	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ -
7476	Anchorage Prk Part 2	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
7478	Coontie Hatchee Lagoor	\$ 221,107	\$ -	\$ 221,107	\$ 221,107	\$ -	\$ -
7481	Haulover Park Marina R	\$ 283,000	\$ -	\$ -	\$ -	\$ 283,000	\$ -
7482	Pelican Hrbr Marina Drd	\$ 32,500	\$ -	\$ -	\$ -	\$ 32,500	\$ -
7483	Alice Wainright Prk & Se	\$ 2,202,399	\$ 1,544,869	\$ -	\$ 1,544,869	\$ 657,530	\$ -
7484	Jose Marti Sewall & Kay	\$ 149,347	\$ -	\$ -	\$ -	\$ 149,347	\$ -
7485	Little River Mini Park	\$ 41,990	\$ -	\$ -	\$ -	\$ 41,990	\$ -
7486	Miammarina Wharf Pier	\$ 1,325,000	\$ -	\$ -	\$ -	\$ 1,325,000	\$ -
7488	Dinner Key Mooring Fiel	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -
7489	Legion Prk Sewall Bt Rm	\$ 740,139	\$ -	\$ -	\$ -	\$ 740,139	\$ -
7490	Maurice Gibb Launch Pr	\$ 226,363	\$ 226,363	\$ -	\$ 226,363	\$ -	\$ -
7492	Baywalk Paza South Ph :	\$ 180,000	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -
7493	CityFernBch Marina Faci	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -
7494	CityJax Johnston Island	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000	\$ -
7495	CityJax Mandarin Prk Ka	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000	\$ -
7496	CityJax Oak HarborBoat	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000	\$ -
7498	StJohn Palm Valley Redi	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -
7499	StJhnCo Riverdale Boat l	\$ 28,750	\$ -	\$ -	\$ -	\$ -	\$ -
7500	StJhnCo Vilano Landing	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -
7501	CtyDaytona Riverfront P	\$ 101,000	\$ 11,285	\$ -	\$ 11,285	\$ 89,715	\$ -
7503	CitySatlteBch Desoto Ka	\$ 12,592	\$ -	\$ -	\$ -	\$ -	\$ -
7504	CityofPSLRiverwalkpark	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -
7505	CtyofStuartSheprdPrklr	\$ 110,498	\$ -	\$ -	\$ -	\$ 110,498	\$ -
7506	MartinCo Manatee Moc	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -
7507	MartinCo Phipps Prk Shi	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -
7508	CtyRivieraBchMunicipali	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -
7509	CtyRivbch Public Moorin	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -
7510	PBCJID Railroad Bridge r	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -
7511	PBCBertWinters Park 2B	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -
7512	PBC Lake Worth Flood S	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ -
7513	TwnPalmBeach Marina	\$ 3,062,000	\$ -	\$ 3,062,000	\$ 3,062,000	\$ -	\$ -
7514	Brwrdr Nrth & South Mo	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -
7515	BrwdWiltonMnrs Middli	\$ 19,000	\$ -	\$ -	\$ -	\$ 19,000	\$ -

SCHEDULE A-4

13

FLORIDA INLAND NAVIGATION DISTRICT
FY 2020-21 Budget - Anticipated Expenditures

Account. No.	Account Description	12-Month Budget	Expenditures through 8/27/21	Expenditures - Remainder of FY 20/21	Anticipated Expenditures 12 Months	Committed Expenses to be Carried forward	Expenses to be reallocated
7516	CityMiami Dinner key Re	\$ 1,999,480	\$ -	\$ -	\$ -	\$ 1,999,480	\$ -
7517	CityMiami Marine Stadiu	\$ 1,213,556	\$ -	\$ -	\$ -	\$ 1,213,556	\$ -
7518	CityMiami-I-395 Ped Bo	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000	\$ -
7519	CityMiami Virginia Key E	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -
7520	CityMiami Watson Islan	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000	\$ -
7521	MiamiDade Bayfront Ma	\$ 567,200	\$ 303,750	\$ -	\$ 303,750	\$ 263,450	\$ -
7522	MimiDade Pelican Hrbr	\$ 258,690	\$ -	\$ -	\$ -	\$ 258,690	\$ -
7523	MiamiDade North Bay B	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -
7524	MiamiDade North Bay B	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -
7525	Taylor Crk Restor Dredgi	\$ 2,488,180	\$ -	\$ -	\$ -	\$ 2,488,180	\$ -
7526	FWC Marine Radar Acq	\$ 11,820	\$ -	\$ -	\$ -	\$ 11,820	\$ -
7527	Clean Boating/Clean Ma	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -
7528	CityFern Marina Boardw	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -
7529	CityJax Bert Maxwell Bo	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -
7530	StAug. Salt Run maint. D	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -
7531	St.Johns Vilano Dredge	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000	\$ -
7532	Flager bings Landing Sea	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -
7533	City Palm Coastl	\$ 146,000	\$ -	\$ -	\$ -	\$ 146,000	\$ -
7534	New Smyrna Buena Vsta	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -
7535	Volusia Lemon Bluff Parl	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -
7536	Daytona Rivrfrnt park Se	\$ 302,500	\$ 302,500	\$ -	\$ 302,500	\$ -	\$ -
7537	Daytona Marine FireFigh	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -
7538	Prt Orange Riverwalk Pa	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -
7539	Shoreline Prk Stable Ph	\$ 75,000	\$ 4,263	\$ -	\$ 4,263	\$ 70,737	\$ -
7540	CapeCanaveral Long Pt I	\$ 370,000	\$ -	\$ -	\$ -	\$ 370,000	\$ -
7541	CtyCocoa Drdg Chnl Mai	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -
7542	CtyCocoa Boat Rmp Res	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -
7543	CityVeroMunicipalMarir	\$ 350,750	\$ -	\$ -	\$ -	\$ 350,750	\$ -
7544	I.R.C. Jones Pier Museur	\$ 84,000	\$ -	\$ -	\$ -	\$ 84,000	\$ -
7545	S.L.C. N Causway Isle Bo	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -
7546	P.S.L. Rivergate Canal D	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000	\$ -
7547	Stuart Shepard Prk Impr	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ -
7548	MartinCo. Manatee Pck	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -
7549	MartinCo. Riverside Prk	\$ 249,000	\$ -	\$ -	\$ -	\$ 249,000	\$ -
7550	PBC OceanInletPrk Mari	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
7551	PBC Sawfish Island restc	\$ 701,700	\$ -	\$ -	\$ -	\$ 701,700	\$ -
7552	CtyBoynton Oyer Boat C	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -
7553	CyBocaRtn Lake Wyman	\$ 1,380,000	\$ -	\$ -	\$ -	\$ 1,380,000	\$ -
7554	Palmbch Town Dock Rej	\$ 1,000,000	\$ -	\$ 593,800	\$ 593,800	\$ 406,200	\$ -
7555	Fort Ldrdle George Engli	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -
7556	Pompano Alsdorf Dock	\$ 475,000	\$ -	\$ -	\$ -	\$ 475,000	\$ -
7557	Frt Lauderdale N Fork Ri	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -
7558	Broward Hollwd N Beacl	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -
7559	MiamiDade Thalatta Shc	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -
7560	MiamiDade Pelican Hrbr	\$ 190,300	\$ -	\$ -	\$ -	\$ 190,300	\$ -
7561	MiamiDade County Mar	\$ 227,210	\$ -	\$ -	\$ -	\$ 227,210	\$ -
7562	MiamiDade PelicanHhbr	\$ 38,600	\$ -	\$ -	\$ -	\$ 38,600	\$ -
7563	CityMiami Fire Rescue V	\$ 29,019	\$ -	\$ -	\$ -	\$ 29,019	\$ -
7564	CityMiamiSewell Park Se	\$ 408,150	\$ -	\$ -	\$ -	\$ 408,150	\$ -
7565	NBayVillage Vogel Park I	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -

SCHEDULE A-4

14

**FLORIDA INLAND NAVIGATION DISTRICT
FY 2020-21 Budget - Anticipated Expenditures**

Account. No.	Account Description	12-Month Budget	Expenditures through 8/27/21	Expenditures - Remainder of FY 20/21	Anticipated Expenditures 12 Months	Committed Expenses to be Carried forward	Expenses to be reallocated
7566	NBayVillage Vogel Park I	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000	\$ -
7567	BalHarbor Village Seawa	\$ 705,097	\$ -	\$ -	\$ -	\$ 705,097	\$ -
7568	BalHarbor Village Jetty r	\$ 252,000	\$ -	\$ -	\$ -	\$ 252,000	\$ -
7569	MiamiShores Vllge Bayfi	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -
7570	CityMiami 1st Presb bay	\$ 835,839	\$ -	\$ -	\$ -	\$ 835,839	\$ -
7571	CityMiamiDinner Key Re	\$ 1,999,744	\$ -	\$ 1,032,865	\$ 1,032,865	\$ 966,879	\$ -
7572	CityofMiamiMorningside	\$ 256,637	\$ -	\$ -	\$ -	\$ 256,637	\$ -
7573	Myers Park Seawall	\$ 841,500	\$ -	\$ -	\$ -	\$ 841,500	\$ -
		100,436,436	28,689,121	5,893,389	34,182,510	\$61,757,529	3,004,420

SCHEDULE B - FLORIDA INLAND NAVIGATION DISTRICT

15

**Budget Detail Comparison
Current FY 20-21 vs Proposed FY 21-22**

Account. No.	Account Description	Carried Forward & Committed Expenses	Newly Proposed and Reallocated Expenses	FY 21/22 Proposed Budget	Comparative FY 20- 21 "Ending Budget"
5120.00	Salaries	\$ -	\$ 597,000	\$ 597,000	\$ 597,000
5121.00	Compensated Absences	\$ 5,000	\$ 6,000	\$ 11,000	\$ 5,000
5122.00	Temporary help	\$ 27,707	\$ 15,000	\$ 42,707	\$ 28,417
5210.00	Social Security & Medicare	\$ -	\$ 45,000	\$ 45,000	\$ 45,000
5220.00	State Retirement Fund	\$ -	\$ 65,000	\$ 65,000	\$ 65,000
5230.00	Health Insurance	\$ -	\$ 95,000	\$ 95,000	\$ 95,000
5310.00	General Legal Expense	\$ -	\$ 125,000	\$ 125,000	\$ 125,000
5311.00	Property Appraisers Commission	\$ -	\$ 300,000	\$ 300,000	\$ 265,000
5312.00	Govt. Relations	\$ -	\$ 165,000	\$ 165,000	\$ 165,000
5319.46	GIS Project	\$ 129,150	\$ -	\$ 129,150	\$ 146,060
5319.64	Waterway Master Plans	\$ -	\$ 350,000	\$ 350,000	\$ 100,000
5319.65	Channel Surveys	\$ 705,203	\$ -	\$ 705,203	\$ 1,705,203
5319.66	Seagrass Surveys	\$ 367,499	\$ -	\$ 367,499	\$ 392,722
5319.67	Mitigation Plans	\$ 40,000	\$ -	\$ 40,000	\$ 40,000
5319.68	DMMP updates	\$ 690,529	\$ -	\$ 690,529	\$ 773,245
5319.69	Economic Waterway Study	\$ 334,331	\$ -	\$ 334,331	\$ 334,331
5320.00	Annual Audit	\$ -	\$ 28,000	\$ 28,000	\$ 28,000
5321.00	Tax Collectors Comm.	\$ -	\$ 600,000	\$ 600,000	\$ 550,000
5322.00	Bank Charges	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
5400.00	Travel & Per Diem	\$ -	\$ 80,000	\$ 80,000	\$ 80,000
5402.00	Outreach Events	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
5410.00	Communications	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
5430.00	Utility Service	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
5450.00	Insurance & Bonds	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
5460.00	Repair & Maintenance	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
5480.00	Public Information	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
5490.00	Legal Advertising	\$ -	\$ 27,000	\$ 27,000	\$ 27,000
5510.00	Office Supplies	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
5512.00	Staff Training	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
5540.00	Dues & Subscription	\$ -	\$ 35,000	\$ 35,000	\$ 35,000
5551.00	Waterway Inspections	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
5552.02	DU-2 & SJ-1 Shoreline	\$ -	\$ -	\$ -	\$ 407,208
5552.08	DMMA Maintenance & Mgmt.	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
5552.53	IR-7A	\$ -	\$ 250,000	\$ 250,000	\$ -
5552.56	MSA 617C	\$ -	\$ 250,000	\$ 250,000	\$ -
5552.70	SJ-14	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
5552.93	Spoil Island Enh. & Restro.	\$ 73,000	\$ 15,000	\$ 88,000	\$ 73,000
5552.94	Waterway Cleanup	\$ -	\$ 110,000	\$ 110,000	\$ 110,000
5552.94	Boating Event Sponsorship	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
5552.95	ICW Dredging	\$ 170,149	\$ 3,753,674	\$ 3,923,823	\$ 10,769,555
5552.95	DMMA Development	\$ 852,716	\$ 2,384,373	\$ 3,237,089	\$ 924,596
5552.9521	St. Lucie Dredging Reach 2	\$ -	\$ 3,100,000	\$ 3,100,000	\$ -
5552.9681	DMMA BV-11	\$ 3,046,145	\$ 100,000	\$ 3,146,145	\$ 4,483,159
5552.9696	DMMA BV-4B Construction	\$ 5,127,272	\$ -	\$ 5,127,272	\$ 5,250,870
5552.9710	OWW Dredging	\$ 13,654	\$ 500,000	\$ 513,654	\$ 106,128
5552.9730	Cut P50 PBC	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
5552.9810	BV-24A	\$ 4,986,357	\$ 1,000,000	\$ 5,986,357	\$ 5,036,989
5553.0200	Peanut Island offloading	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
5553.0600	Offloading MSA434A	\$ 1,514,176	\$ 3,500,000	\$ 5,014,176	\$ 1,515,954
5553.6000	Offloading M-5	\$ -	\$ 2,900,000	\$ 2,900,000	\$ -

SCHEDULE B - FLORIDA INLAND NAVIGATION DISTRICT

16

**Budget Detail Comparision
Current FY 20-21 vs Proposed FY 21-22**

Account. No.	Account Description	Carried Forward & Committed Expenses	Newly Proposed and Reallocated Expenses	FY 21/22 Proposed Budget	Comparative FY 20- 21 "Ending Budget"
5610.00	Land-General	\$ 975,679	\$ -	\$ 975,679	\$ 975,679
5635.04	Site O-23	\$ 110,897	\$ -	\$ 110,897	\$ 6,992,661
5640	Fixed Assets-Capital	\$ 254,487	\$ -	\$ 254,487	\$ 268,166
5641	Operations Equipment	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
5642	Records Management	\$ 124,784	\$ -	\$ 124,784	\$ 145,186
5643	Disaster Relief Account	\$ 3,407,283	\$ -	\$ 3,407,283	\$ 4,404,183
5644	Sm. Scale Der. Vessel Rem.	\$ 101,737	\$ 400,000	\$ 501,737	\$ 190,537
7190	FB Mooring Field Ph1	\$ 10,275	\$ -	\$ 10,275	\$ 10,275
7242	FernBch Managed Mooring Fld	\$ 74,350	\$ -	\$ 74,350	\$ 74,350
7243	Breakwater Dock Safety	\$ 18,840	\$ -	\$ 18,840	\$ 89,306
7260	Riverfront Park Esplanade ph. 1	\$ -	\$ -	\$ -	\$ 90,000
7331	Kennedy Prk Seawall Restor Ph2	\$ -	\$ -	\$ -	\$ 150,000
7352	Hollywood N. Beach Prk Mooring	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
7359	Dinner Key Mooring Ph 1	\$ -	\$ -	\$ -	\$ 29,620
7378	Florida Clean Vessel	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
7379	Florida Clean Marina Prgm	\$ -	\$ -	\$ -	\$ 75,000
7380	Merritt Island Education Ctr	\$ 156,334	\$ -	\$ 156,334	\$ 375,000
7381	Southern Basin Dock Ph2	\$ -	\$ -	\$ -	\$ 80,644
7384	Half Moon Island Prk Ph 2	\$ -	\$ -	\$ -	\$ 550,000
7388	Post Street Dock Ph1	\$ -	\$ -	\$ -	\$ 75,000
7390	Riverfront Park Fishing Ph1	\$ 3,725	\$ -	\$ 3,725	\$ 60,000
7396	Palm Valley Boat Ramp West Ph1	\$ 40,000	\$ -	\$ 40,000	\$ 40,000
7398	Marineland Marina Ph 3	\$ 175,000	\$ -	\$ 175,000	\$ 175,000
7402	Cassen Park Public Dock ph2	\$ -	\$ -	\$ -	\$ 200,000
7403	Lemon Bluff Park	\$ 125,000	\$ -	\$ 125,000	\$ 125,000
7404	Lee Wenner Park Day Slips	\$ -	\$ -	\$ -	\$ 225,000
7406	Riverview Park Boardwalk Ph1	\$ -	\$ -	\$ -	\$ 50,000
7414	Fishermans Wharf Bulkhead Bt r	\$ 397,750	\$ -	\$ 397,750	\$ 397,750
7416	Jensen Bch Man. Mooring	\$ -	\$ -	\$ -	\$ 250,000
7418	Pavillion Lake Piers and Dock	\$ 349,692	\$ -	\$ 349,692	\$ 349,692
7419	Lake Wyman Ruthford Ph 1	\$ -	\$ -	\$ -	\$ 147,500
7420	Riviera Bch Marina Pier	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 1,200,000
7424	Sweeting Park Boat Rmp	\$ -	\$ -	\$ -	\$ 40,000
7425	Bill Keith Preserve Shoreline	\$ 60,000	\$ -	\$ 60,000	\$ 60,000
7426	Riverwalk Floating Dock Ph 1	\$ 65,000	\$ -	\$ 65,000	\$ 65,000
7430	Virginia Key Seawall Dock/Kay	\$ 1,014,737	\$ -	\$ 1,014,737	\$ 1,230,869
7431	Myers Park Seawll Boat Rmp	\$ 60,508	\$ -	\$ 60,508	\$ 100,870
7432	Knight Center Dockage Ph1	\$ 72,855	\$ -	\$ 72,855	\$ 72,855
7433	First Pes Church Baywalk Ph1	\$ -	\$ -	\$ -	\$ 115,663
7434	Spring Garden Park Seawall	\$ 55,231	\$ -	\$ 55,231	\$ 552,309
7436	25th Rd Seawall Baywalk	\$ -	\$ -	\$ -	\$ 47,439
7438	Regatta Park Baywalk	\$ 36,875	\$ -	\$ 36,875	\$ 36,875
7440	Haulover Marina Wet Slips	\$ 222,090	\$ -	\$ 222,090	\$ 222,090
7443	Alimacani Park Imp Ph 1	\$ -	\$ -	\$ -	\$ 60,000
7444	Bert Maxwell Dredge Ph 1	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
7445	Castaway Island Dredge Ph 1	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
7446	Exchange Club Island Dev Ph 1	\$ 60,000	\$ -	\$ 60,000	\$ 60,000
7447	Goodbys Creek Dredge Ph1	\$ 90,000	\$ -	\$ 90,000	\$ 90,000
7448	Jacksonville Zoo Dock Ph1	\$ 125,000	\$ -	\$ 125,000	\$ 125,000
7449	Liberty St Marina Ph 1	\$ 150,000	\$ -	\$ 150,000	\$ 150,000

SCHEDULE B - FLORIDA INLAND NAVIGATION DISTRICT

17

**Budget Detail Comparison
Current FY 20-21 vs Proposed FY 21-22**

Account. No.	Account Description	Carried Forward & Committed Expenses	Newly Proposed and Reallocated Expenses	FY 21/22 Proposed Budget	Comparative FY 20- 21 "Ending Budget"
7450	Palms Fish Camp Docks	\$ 42,666	\$ -	\$ 42,666	\$ 350,000
7451	Reed Island Dev Ph 1	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
7452	Ribault River Fishn Pier Ph 1	\$ -	\$ -	\$ -	\$ 30,000
7453	Riverview Prk Bt Rmp Ph 1	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
7454	Tillie Fowler Kayak Inch Ph 2	\$ 140,000	\$ -	\$ 140,000	\$ 140,000
7457	Pal Parker and Kayak Lnch Ph 1	\$ 197,000	\$ -	\$ 197,000	\$ 197,000
7459	New Smyrna Bch Moori Ph 1	\$ -	\$ -	\$ -	\$ 42,000
7460	Sunrise Prk Ph 2	\$ -	\$ -	\$ -	\$ 130,323
7461	Fishermans Landing Pier Reno	\$ -	\$ -	\$ -	\$ 35,000
7465	Workng Wtrfrnt Shorlne Ph 3	\$ -	\$ -	\$ -	\$ 170,000
7466	Jones pier Conservation imp	\$ 130,000	\$ -	\$ 130,000	\$ 130,000
7467	Oyster Bar Marsh Trl	\$ 120,000	\$ -	\$ 120,000	\$ 120,000
7468	Riverwalk Boardwalk Prt 2	\$ -	\$ -	\$ -	\$ 400,000
7469	Walton Scrub Obs Twr Ph1	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
7470	Stuart Crtsy Docks Wave Ph 1	\$ -	\$ -	\$ -	\$ 57,500
7471	Jensen Bch Mooring Field Ph 2A	\$ -	\$ -	\$ -	\$ 275,000
7472	Bocainlet New Dredge Purch	\$ -	\$ -	\$ -	\$ 60,000
7473	Riviera Bch Muni Marina Ph 1	\$ 325,000	\$ -	\$ 325,000	\$ 325,000
7474	Ocean Inlet Park Marina Ph 1	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
7475	Town of Palm Bch Docks Ph 1	\$ -	\$ -	\$ -	\$ 325,000
7476	Anchorage Prk Part 2	\$ -	\$ -	\$ -	\$ 300,000
7478	Coontie Hatchee Lagoon Ph2	\$ -	\$ -	\$ -	\$ 221,107
7481	Haulover Park Marina Reno Ph 1	\$ 283,000	\$ -	\$ 283,000	\$ 283,000
7482	Pelican Hrbr Marina Drdg Dock	\$ 32,500	\$ -	\$ 32,500	\$ 32,500
7483	Alice Wainright Prk & Seawall	\$ 657,530	\$ -	\$ 657,530	\$ 2,202,399
7484	Jose Marti Sewall & Kayak Inch	\$ 149,347	\$ -	\$ 149,347	\$ 149,347
7485	Little River Mini Park	\$ 41,990	\$ -	\$ 41,990	\$ 41,990
7486	Miammarina Wharf Pier 5 Ph2	\$ 1,325,000	\$ -	\$ 1,325,000	\$ 1,325,000
7488	Dinner Key Mooring Field Ph 2	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
7489	Legion Prk Sewall Bt Rmp Ph 2	\$ 740,139	\$ -	\$ 740,139	\$ 740,139
7490	Maurice Gibb Launch Proj Ph 2	\$ -	\$ -	\$ -	\$ 226,363
7492	Baywalk Paza South Ph 3A	\$ -	\$ -	\$ -	\$ 180,000
7493	CityFernBch Marina Facility	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
7494	CityJax Johnston Island Aqu.	\$ 375,000	\$ -	\$ 375,000	\$ 375,000
7495	CityJax Mandarin Prk Kayak Lch	\$ 375,000	\$ -	\$ 375,000	\$ 375,000
7496	CityJax Oak HarborBoat Rmp	\$ 800,000	\$ -	\$ 800,000	\$ 800,000
7498	StJohn Palm Valley Redisgn	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
7499	StJhnCo Riverdale Boat Ramp	\$ -	\$ -	\$ -	\$ 28,750
7500	StJhnCo Vilano Landing Redsgn	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
7501	CtyDaytona Riverfront Prk	\$ 89,715	\$ -	\$ 89,715	\$ 101,000
7503	CitySatlteBch Desoto Kayak	\$ -	\$ -	\$ -	\$ 12,592
7504	CityofPSLRiverwalkpark Brdwlk	\$ 400,000	\$ -	\$ 400,000	\$ 400,000
7505	CtyofStuartSheprdPrkImpr	\$ 110,498	\$ -	\$ 110,498	\$ 110,498
7506	MartinCo Manatee Mooring Fld	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
7507	MartinCo Phipps Prk Shrline Do	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
7508	CtyRivieraBchMunicipalmarina	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
7509	CtyRivbch Public Mooring Fld P1	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
7510	PBCJID Railroad Bridge modific	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 1,250,000
7511	PBCBertWinters Park 2B	\$ 125,000	\$ -	\$ 125,000	\$ 125,000
7512	PBC Lake Worth Flood Shoal Drd	\$ 140,000	\$ -	\$ 140,000	\$ 140,000

SCHEDULE B - FLORIDA INLAND NAVIGATION DISTRICT

18

**Budget Detail Comparison
Current FY 20-21 vs Proposed FY 21-22**

Account. No.	Account Description	Carried Forward & Committed Expenses	Newly Proposed and Reallocated Expenses	FY 21/22 Proposed Budget	Comparative FY 20- 21 "Ending Budget"
7513	Tw nPalmBeach Marina	\$ -	\$ -	\$ -	\$ 3,062,000
7514	Br wrd Nrth & South Mooring Fld	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
7515	Br wdWiltonMnrs Middle RiverP1	\$ 19,000	\$ -	\$ 19,000	\$ 19,000
7516	CityMiami Dinner key Redevlpmt	\$ 1,999,480	\$ -	\$ 1,999,480	\$ 1,999,480
7517	CityMiami Marine Stadium Resto	\$ 1,213,556	\$ -	\$ 1,213,556	\$ 1,213,556
7518	CityMiami-I-395 Ped Boardwalk	\$ 275,000	\$ -	\$ 275,000	\$ 275,000
7519	CityMiami Virginia Key Boat	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 1,250,000
7520	CityMiami Watson Island Moor	\$ 375,000	\$ -	\$ 375,000	\$ 375,000
7521	MiamiDade Bayfront Marina Bt	\$ 263,450	\$ -	\$ 263,450	\$ 567,200
7522	MimiDade Pelican Hrbr Fuel doc	\$ 258,690	\$ -	\$ 258,690	\$ 258,690
7523	MiamiDade North Bay Baywalk1C	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
7524	MiamiDade North Bay Baywalk 1B	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
7525	Taylor Crk Restor Dredging	\$ 2,488,180	\$ -	\$ 2,488,180	\$ 2,488,180
7526	FWC Marine Radar Acquisition	\$ 11,820	\$ -	\$ 11,820	\$ 11,820
7527	Clean Boating/Clean Marina	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
7528	CityFern Marina Boardwalk Inst	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
7529	CityJax Bert Maxwell Boat Ramp	\$ 450,000	\$ -	\$ 450,000	\$ 450,000
7530	StAug. Salt Run maint. Dredge	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
7531	St.Johns Vilano Dredge	\$ 180,000	\$ -	\$ 180,000	\$ 180,000
7532	Flager bings Landing Seawall	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
7533	City Palm Coastl	\$ 146,000	\$ -	\$ 146,000	\$ 146,000
7534	NewSmyrna Buena Vsta Pier Repl	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
7535	Volusia Lemon Bluff Park 2	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
7536	Daytona Rivrfrnt park Seawal 2	\$ -	\$ -	\$ -	\$ 302,500
7537	Daytona Marine FireFight Vessl	\$ -	\$ -	\$ -	\$ 60,000
7538	Prt Orange Riverwalk Park Ph2	\$ 80,000	\$ -	\$ 80,000	\$ 80,000
7539	Shoreline Prk Stable Ph 1	\$ 70,737	\$ -	\$ 70,737	\$ 75,000
7540	CapeCanaveral Long Pt Estuary	\$ 370,000	\$ -	\$ 370,000	\$ 370,000
7541	CtyCocoa Drdg Chnl Markers	\$ 30,000	\$ -	\$ 30,000	\$ 30,000
7542	CtyCocoa Boat Rmp RestorPh1	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
7543	CityVeroMunicipalMarina Plan 1	\$ 350,750	\$ -	\$ 350,750	\$ 350,750
7544	I.R.C. Jones Pier Museum	\$ 84,000	\$ -	\$ 84,000	\$ 84,000
7545	S.L.C. N Causway Isle Boat Rmp	\$ 450,000	\$ -	\$ 450,000	\$ 450,000
7546	P.S.L. Rivergate Canal Dredge	\$ 36,000	\$ -	\$ 36,000	\$ 36,000
7547	Stuart Shepard Prk Imprv Ph V	\$ 140,000	\$ -	\$ 140,000	\$ 140,000
7548	MartinCo. Manatee Pcket Moorin	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
7549	MartinCo. Riverside Prk Shore	\$ 249,000	\$ -	\$ 249,000	\$ 249,000
7550	PBC OceanInletPrk Marina 2	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000
7551	PBC Sawfish Island restoration	\$ 701,700	\$ -	\$ 701,700	\$ 701,700
7552	CtyBoynton Oyer Boat Club Prk	\$ 600,000	\$ -	\$ 600,000	\$ 600,000
7553	CyBocaRtn Lake Wyman-Rutherfd	\$ 1,380,000	\$ -	\$ 1,380,000	\$ 1,380,000
7554	Palmbch Town Dock Replacemnt	\$ 406,200	\$ -	\$ 406,200	\$ 1,000,000
7555	Fort Ldrdle George English Prk	\$ 400,000	\$ -	\$ 400,000	\$ 400,000
7556	Pompano Alsdorf Dock Seawall	\$ 475,000	\$ -	\$ 475,000	\$ 475,000
7557	Frt Lauderdale N Fork Riverfrn	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
7558	Broward Hollwd N Beach Mooring	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
7559	MiamiDade Thalatta Shoreline 2	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
7560	MiamiDade Pelican Hrbr Dredge	\$ 190,300	\$ -	\$ 190,300	\$ 190,300
7561	Miami Dade Marina Launch	\$ 227,210	\$ -	\$ 227,210	\$ 227,210

SCHEDULE B - FLORIDA INLAND NAVIGATION DISTRICT

19

**Budget Detail Comparison
Current FY 20-21 vs Proposed FY 21-22**

Account. No.	Account Description	Carried Forward & Committed Expenses	Newly Proposed and Reallocated Expenses	FY 21/22 Proposed Budget	Comparative FY 20- 21 "Ending Budget"
7562	MiamiDade PelicanHhbr Fish Pir	\$ 38,600	\$ -	\$ 38,600	\$ 38,600
7563	CityMiami Fire Rescue Vessel	\$ 29,019	\$ -	\$ 29,019	\$ 29,019
7564	CityMiamiSewell Park Seawall	\$ 408,150	\$ -	\$ 408,150	\$ 408,150
7565	NBayVillage Vogel Park Boating	\$ 100,000	\$ -	\$ 100,000	\$ 100,000
7566	NBayVillage Vogel Park Boating	\$ 425,000	\$ -	\$ 425,000	\$ 425,000
7567	BalHarbor Village Seawall	\$ 705,097	\$ -	\$ 705,097	\$ 705,097
7568	BalHarbor Village Jetty restor	\$ 252,000	\$ -	\$ 252,000	\$ 252,000
7569	MiamiShores Vllge Bayfrnt Prk	\$ 125,000	\$ -	\$ 125,000	\$ 125,000
7570	CityMiami 1st Presb baywalk	\$ 835,839	\$ -	\$ 835,839	\$ 835,839
7571	CityMiamiDinner Key Redev. 2	\$ 966,879	\$ -	\$ 966,879	\$ 1,999,744
7572	CityofMiamiMorningside Park	\$ 256,637	\$ -	\$ 256,637	\$ 256,637
7573	Myers Park Seawall	\$ 841,500	\$ -	\$ 841,500	\$ 841,500
7574	CityFern Mooring &Dredge	\$ -	\$ 250,000		
7575	CityJax Castaway Island preserve		\$ 400,000		
7576	CityJax ExchangeClubPrkRedev		\$ 175,000		
7577	CityJax GoodbysCreekDredge		\$ 375,000		
7578	CityJaxReedIslandPark		\$ 375,000		
7579	St.AugSaltRunChnlMaint.		\$ 150,000		
7580	StJhnsCo Doug Crane Bt Ramp		\$ 150,000		
7581	StJhnsCoPalmValleyEBtRamp		\$ 31,000		
7582	StJhnsCoPalmValleyWBtRamp		\$ 450,000		
7583	CitPlmCst WaterfrontPark		\$ 211,250		
7584	CitDaytn Riverfront Park Seawall		\$ 581,811		
7585	CitCocoabch Police Vessel		\$ 30,000		
7586	CitCocaBchChnlMarkerPiling		\$ 13,500		
7587	CitCocoaLee Wenner BoatRamp		\$ 310,500		
7588	CitCocoa Rvrfrnt Dredge		\$ 242,000		
7589	CitPalmBy TurkerCreekNav		\$ 75,000		
7590	IRC ELC Dock Replacement		\$ 100,000		
7591	CityofVero Municipal Marina		\$ 381,000		
7592	SLC Ft.PierceInlet Sand Trap		\$ 300,000		
7593	SLC White City Shorleine		\$ 49,150		
7594	CityPSL BoardwalkRvwlk		\$ 235,850		
7595	MartinCoSandspritPark		\$ 300,000		
7596	CityStrt Saftey Vessel		\$ 50,000		
7597	PBC Ocean Inlet Marina		\$ 1,500,000		
7598	PBC S Lake Worth Inlet Sand		\$ 734,100		
7599	CityBoca LakeWyman Rutherford		\$ 1,300,000		
7600	CitRivMarinaDock		\$ 648,525		
7601	Broward Hollwd N Beach Mooring		\$ 1,628,350		
7602	CityDeerfl Bch Pioneer Prk		\$ 151,631		
7603	CityFtLdle Keith Prsrve		\$ 260,000		

SCHEDULE B-1
FLORIDA INLAND NAVIGATION DISTRICT
ADMINISTRATION BUDGET
October 1, 2021 to September 30, 2022

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
5120.00	Salaries	0	597,000	597,000
5121.00	Compensated Absences	5,000	6,000	11,000
5122.00	Temporary help	27,707	15,000	42,707
5210.00	Social Security & Medicare	0	45,000	45,000
5220.00	State Retirement Fund	0	65,000	65,000
5230.00	Health Insurance	0	95,000	95,000
5310.00	General Legal Expense	0	125,000	125,000
5312.00	Govt. Relations	0	165,000	165,000
5320.00	Annual Audit	0	28,000	28,000
5322.00	Bank Charges	0	3,500	3,500
5400.00	Travel & Per Diem	0	80,000	80,000
5430.00	Utility Service	0	10,000	10,000
5540.00	Dues & Subscription	0	35,000	35,000
5450.00	Insurance & Bonds	0	30,000	30,000
5460.00	Repair & Maintenance	0	15,000	15,000
5510.00	Office Supplies	0	20,000	20,000
5512.00	Staff Training	0	5,000	5,000
TOTAL		\$ 32,707	\$ 1,339,500	\$ 1,372,207

SCHEDULE B-2
FLORIDA INLAND NAVIGATION DISTRICT
OPERATIONS BUDGET
October 1, 2021 to September 30, 2022

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
5551.00	Waterway Inspections	0	20,000	20,000
5552.08	DMMA Maintenance & Mgmt.	0	1,250,000	1,250,000
5552.53	IR-7A	0	250,000	250,000
5552.56	MSA 617C	0	250,000	250,000
5552.70	SJ-14	0	1,000,000	1,000,000
5552.9300	Spoil Island Enh. & Restro.	73,000	15,000	88,000
5552.9400	Waterway Cleanup	0	110,000	110,000
5552.9410	Boating Event Sponsorship	0	3,500	3,500
5552.9500	ICW Dredging	170,149	3,753,674	3,923,823
5552.9521	St. Lucie Dredging Reach 2	0	3,100,000	3,100,000
5552.9710	OWW Dredging	13,654	500,000	513,654
5553.0200	Peanut Island offloading	0	1,500,000	1,500,000
5553.0600	Offloading MSA434A	1,514,176	3,500,000	5,014,176
5553.6000	Offloading M-5	0	2,900,000	2,900,000
5644.00	Sm. Scale Der. Vessel Rem.	101,737	400,000	501,737
5643.00	Disaster Relief Account	3,407,283	0	3,407,283
TOTAL		\$ 5,279,999	\$ 18,552,174	\$ 23,832,173

SCHEDULE B-3
FLORIDA INLAND NAVIGATION DISTRICT
CAPITAL PROGRAMS BUDGET
October 1, 2021 to September 30, 2022

		Carried Forward		
Account Description		Committed Funds	New Expenses	Total
5552.95	DMMA Development	852,716	2,384,373	3,237,089
5552.9681	DMMA BV-11	3,046,145	100,000	3,146,145
5552.9696	DMMA BV-4B Construction	5,127,272	0	5,127,272
5552.9810	BV-24A	4,986,357	1,000,000	5,986,357
5610.0000	Land-General	975,679	0	975,679
5635.0400	Site O-23	110,897	0	110,897
5641.00	Operations Equipment	0	5,000	5,000
5640.00	Fixed Assets-Capital	254,487	0	254,487
Totals		\$ 15,353,553	\$ 3,489,373	\$ 18,842,926

SCHEDULE B-4
FLORIDA INLAND NAVIGATION DISTRICT
WATERWAY STUDIES BUDGET
October 1, 2021 to September 30, 2022

Account. No.	Account Description	Carried Forward		Total
		Committed Funds	New Expenses	
5319.46	GIS Project	129,150	0	129,150
5319.64	Waterway Master Plans	0	350,000	350,000
5319.65	Channel Surveys	705,203	0	705,203
5319.66	Seagrass Surveys	367,499	0	367,499
5319.67	Mitigation Plans	40,000	0	40,000
5319.68	DMMP updates	690,529	0	690,529
5319.69	Economic Waterway Study	334,331	0	334,331
	Total	2,266,712	350,000	2,616,712

SCHEDULE B-5
FLORIDA INLAND NAVIGATION DISTRICT
INTERLOCAL AGREEMENTS BUDGET
October 1, 2021 to September 30, 2022

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
5552.97	Cut P50 PBC	0.00	1,500,000	1,500,000
7592.00	SLC Ft.PierceInlet Sand Trap	0.00	300,000	300,000
7598.00	PBC S Lake Worth Inlet Sand	0.00	734,100	734,100
				<hr/>
			\$	2,534,100

SCHEDULE B-6
FLORIDA INLAND NAVIGATION DISTRICT
WATERWAY ASSISTANCE PROGRAMS BUDGET
October 1, 2021 to September 30, 2022

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
7190	FB Mooring Field Ph1	10,275	0	10,275
7242	FernBch Managed Mooring Fld	74,350	0	74,350
7243	Breakwater Dock Safety	18,840	0	18,840
7352	Hollywood N. Beach Prk Mooring	75,000	0	75,000
7390	Riverfront Park Fishing Ph1	3,725	0	3,725
7396	Palm Valley Boat Ramp West Ph1	40,000	0	40,000
7398	Marineland Marina Ph 3	175,000	0	175,000
7403	Lemon Bluff Park	125,000	0	125,000
7414	Fishermans Wharf Bulkhead Bt r	397,750	0	397,750
7418	Pavillion Lake Piers and Dock	349,692	0	349,692
7420	Riviera Bch Marina Pier	1,200,000	0	1,200,000
7425	Bill Keith Preserve Shoreline	60,000	0	60,000
7426	Riverwalk Floating Dock Ph 1	65,000	0	65,000
7430	Virginia Key Seawall Dock/Kay	1,014,737	0	1,014,737
7431	Myers Park Seawll Boat Rmp	60,508	0	60,508
7432	Knight Center Dockage Ph1	72,855	0	72,855
7434	Spring Garden Park Seawall	55,231	0	55,231
7438	Regatta Park Baywalk	36,875	0	36,875
7440	Haulover Marina Wet Slips	222,090	0	222,090
7444	Bert Maxwell Dredge Ph 1	75,000	0	75,000
7445	Castaway Island Dredge Ph 1	75,000	0	75,000
7446	Exchange Club Island Dev Ph 1	60,000	0	60,000
7447	Goodbys Creek Dredge Ph1	90,000	0	90,000
7448	Jacksonville Zoo Dock Ph1	125,000	0	125,000
7449	Liberty St Marina Ph 1	150,000	0	150,000
7450	Palms Fish Camp Docks	42,666	0	42,666
7451	Reed Island Dev Ph 1	100,000	0	100,000
7453	Riverview Prk Bt Rmp Ph 1	75,000	0	75,000
7454	Tillie Fowler Kayak Inch Ph 2	140,000	0	140,000
7457	Pal Parker and Kayak Lnch Ph 1	197,000	0	197,000
7466	Jones pier Conservation imp	130,000	0	130,000
7467	Oyster Bar Marsh Trl	120,000	0	120,000
7469	Walton Scrub Obs Twr Ph1	50,000	0	50,000
7473	Riviera Bch Muni Marina Ph 1	325,000	0	325,000
7474	Ocean Inlet Park Marina Ph 1	200,000	0	200,000
7481	Haulover Park Marina Reno Ph 1	283,000	0	283,000
7482	Pelican Hrbr Marina Drdg Dock	32,500	0	32,500
7483	Alice Wainright Prk & Seawall	657,530	0	657,530
7484	Jose Marti Sewall & Kayak Inch	149,347	0	149,347
7485	Little River Mini Park	41,990	0	41,990
7486	Miammarina Wharf Pier 5 Ph2	1,325,000	0	1,325,000
7488	Dinner Key Mooring Field Ph 2	250,000	0	250,000
7489	Legion Prk Sewall Bt Rmp Ph 2	740,139	0	740,139
7493	CityFernBch Marina Facility	200,000	0	200,000

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
7494	CityJax Johnston Island Aqu.	375,000	0	375,000
7495	CityJax Mandarin Prk Kayak Lch	375,000	0	375,000
7496	CityJax Oak HarborBoat Rmp	800,000	0	800,000
7498	StJohn Palm Valley Redisgn	25,000	0	25,000
7500	StJhnCo Vilano Landing Redsgn	250,000	0	250,000
7501	CtyDaytona Riverfront Prk	89,715	0	89,715
7504	CityofPSLRiverwalkpark Brdwlk	400,000	0	400,000
7505	CtyofStuartSheprdPrkImpr	110,498	0	110,498
7506	MartinCo Manatee Mooring Fld	200,000	0	200,000
7507	MartinCo Phipps Prk Shrline Do	250,000	0	250,000
7508	CtyRivieraBchMunicipalmarina	250,000	0	250,000
7509	CtyRivbch Public Mooring Fld P1	75,000	0	75,000
7510	PBCJID Railroad Bridge modific	1,250,000	0	1,250,000
7511	PBCBertWinters Park 2B	125,000	0	125,000
7512	PBC Lake Worth Flood Shoal Drd	140,000	0	140,000
7514	Brwrdr Nrth & South Mooring Fld	150,000	0	150,000
7515	BrwdWiltonMnrs Middle RiverP1	19,000	0	19,000
7516	CityMiami Dinner key Redevlpmt	1,999,480	0	1,999,480
7517	CityMiami Marine Stadium Resto	1,213,556	0	1,213,556
7518	CityMiami-I-395 Ped Boardwalk	275,000	0	275,000
7519	CityMiami Virginia Key Boat	1,250,000	0	1,250,000
7520	CityMiami Watson Island Moor	375,000	0	375,000
7521	MiamiDade Bayfront Marina Bt	263,450	0	263,450
7522	MimiDade Pelican Hrbr Fuel doc	258,690	0	258,690
7523	MiamiDade North Bay Baywalk1C	100,000	0	100,000
7524	MiamiDade North Bay Baywalk 1B	100,000	0	100,000
7528	CityFern Marina Boardwalk Inst	250,000	0	250,000
7529	CityJax Bert Maxwell Boat Ramp	450,000	0	450,000
7530	StAug. Salt Run maint. Dredge	150,000	0	150,000
7531	St.Johns Vilano Dredge	180,000	0	180,000
7532	Flager bings Landing Seawall	100,000	0	100,000
7533	City Palm Coastl	146,000	0	146,000
7534	NewSmyrna Buena Vsta Pier Repl	300,000	0	300,000
7535	Volusia Lemon Bluff Park 2	250,000	0	250,000
7538	Prt Orange Riverwalk Park Ph2	80,000	0	80,000
7539	Shoreline Prk Stable Ph 1	70,737	0	70,737
7540	CapeCanaveral Long Pt Estuary	370,000	0	370,000
7541	CtyCocoa Drdg Chnl Markers	30,000	0	30,000
7542	CtyCocoa Boat Rmp RestorPh1	25,000	0	25,000
7543	CityVeroMunicipalMarina Plan 1	350,750	0	350,750
7544	I.R.C. Jones Pier Museum	84,000	0	84,000
7545	S.L.C. N Causway Isle Boat Rmp	450,000	0	450,000
7546	P.S.L. Rivergate Canal Dredge	36,000	0	36,000
7547	Stuart Shepard Prk Imprv Ph V	140,000	0	140,000
7548	MartinCo. Manatee Pcket Moorin	200,000	0	200,000
7549	MartinCo. Riverside Prk Shore	249,000	0	249,000
7550	PBC OceanInletPrk Marina 2	1,500,000	0	1,500,000
7551	PBC Sawfish Island restoration	701,700	0	701,700
7552	CtyBoynton Oyer Boat Club Prk	600,000	0	600,000
7553	CyBocaRtn Lake Wyman-Rutherfd	1,380,000	0	1,380,000
7554	Palmbch Town Dock Replacemnt	406,200	0	406,200

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
7555	Fort Ldrdle George English Prk	400,000	0	400,000
7556	Pompano Alsdorf Dock Seawall	475,000	0	475,000
7557	Frt Lauderdale N Fork Riverfrn	75,000	0	75,000
7558	Broward Hollwd N Beach Mooring	25,000	0	25,000
7559	MiamiDade Thalatta Shoreline 2	500,000	0	500,000
7560	MiamiDade Pelican Hrbr Dredge	190,300	0	190,300
7561	Miami Dade Marina Launch	227,210	0	227,210
7562	MiamiDade PelicanHhbr Fish Pir	38,600	0	38,600
7563	CityMiami Fire Rescue Vessel	29,019	0	29,019
7564	CityMiamiSewell Park Seawall	408,150	0	408,150
7565	NBayVillage Vogel Park Boating	100,000	0	100,000
7566	NBayVillage Vogel Park Boating	425,000	0	425,000
7567	BalHarbor Village Seawall	705,097	0	705,097
7568	BalHarbor Village Jetty restor	252,000	0	252,000
7569	MiamiShores Vllge Bayfrnt Prk	125,000	0	125,000
7570	CityMiami 1st Presb baywalk	835,839	0	835,839
7571	CityMiamiDinner Key Redev. 2	966,879	0	966,879
7572	CityofMiamiMorningside Park	256,637	0	256,637
7573	Myers Park Seawall	841,500	0	841,500
7574	CityFern Mooring &Dredge	0	250,000	
7575	CityJax Castaway Island preserve	0	400,000	
7576	CityJax ExchangeClubPrkRedev	0	175,000	
7577	CityJax GoodbysCreekDredge	0	375,000	
7578	CityJaxReedIslandPark	0	375,000	
7579	St.AugSaltRunChnlMaint.	0	150,000	
7580	StJhnsCo Doug Crane Bt Ramp	0	150,000	
7581	StJhnsCoPalmValleyEBtRamp	0	31,000	
7582	StJhnsCoPalmValleyWBtRamp	0	450,000	
7583	CitPlmCst WaterfrontPark	0	211,250	
7584	CitDaytn Riverfront Park Seawall	0	581,811	
7585	CitCocoabch Police Vessel	0	30,000	
7586	CitCocaBchChnlMarkerPiling	0	13,500	
7587	CitCocoaLee Wenner BoatRamp	0	310,500	
7588	CitCocoa Rvrfrnt Dredge	0	242,000	
7589	CitPalmBy TurkerCreekNav	0	75,000	
7590	IRC ELC Dock Replacement	0	100,000	
7591	CityofVero Municipal Marina	0	381,000	
7593	SLC White City Shorleine	0	49,150	
7594	CityPSL BoardwalkRvwk	0	235,850	
7595	MartinCoSandspritPark	0	300,000	
7596	CityStrt Saftey Vessel	0	50,000	
7597	PBC Ocean Inlet Marina	0	1,500,000	
7599	CityBoca LakeWyman Rutherford	0	1,300,000	
7600	CitRivMarinaDock	0	648,525	
7601	Broward Hollwd N Beach Mooring	0	1,628,350	
7602	CityDeerfl Bch Pioneer Prk	0	151,631	
7603	CityFtLdle Keith Prsrve	0	260,000	
7604	CityFtLdle FLPD Outboard	0	46,000	
7605	CityFtlde Riverwalk Flting Dck	0	230,000	
7606	CityLighthousePt Outboard	0	22,537	
7607	MiamiDade Haulover Marina	0	1,500,000	

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
7608	Baul Harbour Boat Engine	0	30,000	
7609	CityMiamiMauriceGibb	0	1,203,750	
7610	MiamiBch moring Field	0	78,000	
7611	NorthBayvillage Civic park	0	60,000	
7612	NorthBayVillage Patrol Vessel	0	60,000	
7613	CitMiamiKnight Center Dockage	0	1,250,000	
7614	CitMiamilegionPark	0	196,300	
7615	CitMiamiDerelict Vssl	0	50,000	
		35,786,107	15,151,154	50,937,261
New WAP Project 21-22				
Total WAP				50,937,261

SCHEDULE B-7
FLORIDA INLAND NAVIGATION DISTRICT
October 1, 2021 to September 30, 2022
COOPERATIVE ASSISTANCE PROGRAM BUDGET

Account. No.	Account Description	Carried Forward	New Expenses	Total
		Committed Funds		
7380	Merritt Island Education Ctr	156,334	0	156,334
7378	Florida Clean Vessel	200,000	0	200,000
7525	SFWMD Taylor Creek	2,488,180	0	2,488,180
7526	FFWC Marine Radar	11,820	0	11,820
7527	FDEP Clean Boating Marina Progra	100,000	0	100,000
	Total	2,956,334	0	2,956,334

SCHEDULE B-8
FLORIDA INLAND NAVIGATION DISTRICT
October 1, 2021 to September 30, 2022
PUBLIC INFORMATION PROGRAM BUDGET

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
5410.00	Communications	0	15,000	15,000
5480.00	Public Information	0	35,000	35,000
5490.00	Legal Advertising	0	27,000	27,000
5402.00	Outreach Events	0	25,000	25,000
5642.00	Records Management	124,784	0	124,784
	Total	124,784	102,000	226,784

SCHEDULE B-9

FLORIDA INLAND NAVIGATION DISTRICT

October 1, 2021 to September 30, 2022

PROPERTY APPRAISER & TAX COLLECTOR COMMISSIONS

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
5321.00	Tax Collectors Comm.	0	600,000	600,000
5311.00	Property Appraisers Commission	0	300,000	300,000
	Total		900,000	900,000

FLORIDA INLAND NAVIGATION DISTRICT
BOARD OF COMMISSIONERS
BOARD MEETING & TAX HEARING SCHEDULE - FY 2021-2022

DATE	LOCATION	MEETING TYPE
Friday, October 15, 2021	Broward County	Regular Meeting
Friday, November 19, 2021	Volusia County	Regular Meeting
Saturday, December 11, 2021	Martin County	Regular Meeting
Friday, January 14, 2022	St. Johns County	Regular Meeting
Friday, February 18, 2022	Duval County	Regular Meeting
Saturday, March 19, 2022	St. Lucie County	Regular Meeting
Friday April 15, 2022	Flagler County	Regular Meeting
Friday, May 20, 2022	Miami-Dade County	Regular Meeting
Fri. and Sat., June 17 & 18, 2022	Brevard County	Regular Meeting
Friday, July 15, 2022	Nassau County	Regular Meeting
Friday, August 19, 2022	Indian River County	Regular Meeting
Thursday, September 08, 2022	Palm Beach County	1 st Tax/Budget Hearing
Friday, September 9, 2022	Palm Beach County	Regular Meeting
(TBA) End of September	(TBA) County	Final Tax/Budget Hearing

**FLORIDA INLAND NAVIGATION DISTRICT
ANNUAL WORK PROGRAM
FISCAL YEAR OCTOBER 1, 2021 - SEPTEMBER 30, 2022**

I. CONTINUING ACTIVITIES:

ADMINISTRATION:

1. Monitor the District's investment program, recommend investment options, and coordinate with the Treasurer to optimize investment income.
2. Respond to all requests for public information and distribute the District's public information brochures.
3. Represent the District at waterway association meetings, hearings, seminars, legislative and congressional committees and other government bodies concerning District business.
4. Review and maintain an adequate insurance program for the District.
5. Receive and handle all correspondence and communications at the administrative office, consulting with members of the Commission and legal counsel when appropriate.
6. Maintain and keep up to date records and permanent files of the District.
7. Perform cash management and internal control procedures in accordance with the District's policy.
8. Maintain a good public image and positive working relationship with all Florida agencies including: the Florida Department of Environmental Protection (FDEP); Water Management Districts (WMD); the U.S. Army Corps of Engineers (USACE); the general public; the Florida Congressional delegation; and the Legislative delegations representing the twelve counties of the District.

OPERATIONS PROGRAM:

1. Meet with the USACE and Taylor Engineering to review and update the 5-year dredging and capital improvements schedule.
2. Coordinate and meet with the District's Washington Government Relations Firm and the Florida Congressional delegation to seek adequate funding for waterway maintenance dredging.
3. Coordinate with and participate in the Atlantic Intracoastal Waterway Association (AIWA) for the regional benefit of the waterway.
4. Develop Work Orders to provide funding assistance to the USACE for waterway dredging and facility construction as needed.
5. Inspect Dredged Material Management Areas (DMMA's) on a scheduled basis to review for maintenance needs, encroachments, or unauthorized uses.
6. Coordinate and contract for landscaping, mowing, site repairs, and well monitoring activities.
7. Tour the Intracoastal Waterway to be aware of the activities, problems and future needs.
8. Inspect leased dredge material areas on a scheduled basis to insure proper maintenance and use. Monitor insurance coverage required of lessees.
9. Assess requests for leases on District owned property. Make recommendations to the Board of Commissioners.
10. Maintain all operations equipment in good working order.
11. Review all Public Notices on Permit Applications published by the USACE. Determine whether proposed construction would encroach on Waterway right-of-way or DMMA's, or those that may become hazards to navigation.
12. Maintain maps, GIS data base, engineering data and legal descriptions for all segments of the Waterway and DMMA's.

13. Accept and process requests for Small-Scale Spoil Island Restoration and Enhancement Program projects. Present requests to the Board for approval and execute and manage the project agreements.
14. Accept and process requests for Small-Scale Derelict Vessel program projects in accordance with the District's policy. Present them to the Board for approval and execute and manage the project agreements.
15. Accept and process requests for Waterway Clean-Up Program projects in accordance with the District's policy. Present requests to the Board for approval and execute and manage the project agreements.
16. Accept and process requests for Disaster Relief applications in accordance with the District's rules. Present them to the Board for approval and then execute and manage the project agreements.
17. Develop, permit and bid waterway dredging projects.

CAPITAL PROGRAM:

1. Continue the improvements and development of properties as identified by the Long-Range Dredge Material Management Plans (DMMP). Coordinate with the engineering consultant and legal counsel as required in this effort.
2. Implement the maintenance and operations of DMMA's as dictated by site management plans and the budget.
3. Process requests of property owners who desire changes or quit-claims of dredge material easements.

WATERWAY STUDIES PROGRAM:

1. Continue Long-Range Dredge Material Management Plan Implementation for the Atlantic Intracoastal and Okeechobee Waterways as scheduled.
2. Continue Long-Range Dredge Material Management Plan updates in 2 to 3 counties.
3. Work with consultant on Geographical Information System project updates.
4. Analyze bathymetric survey of the AIWW, IWW and OWW channels.
5. Coordinate seagrass and bathymetric surveys of dredging and shoal areas of the channel.
6. Utilize seagrass mitigation plans to determine preliminary mitigation opportunities in applicable counties.

ASSISTANCE PROGRAMS:

1. Monitor all financial assistance projects for compliance with project agreement schedules and conditions. Review all requests for reimbursement, make site inspections and close out projects when completed.
2. Attend dedications of completed projects.
3. Inspect previously completed assistance projects for continued compliance with project conditions.
4. Maintain data base for the Assistance Programs.
5. Amend program rules as required.

PUBLIC INFORMATION PROGRAM

1. Maintain inventory of waterway-related public information produced by the District and other public agencies.

2. Distribute information availability notices on a quarterly basis to the public information mailing list members.
3. Fill orders for public information as they are received.
4. Update public information brochures and manuals as needed.
5. Obtain and maintain stock of waterway-related brochures from other governmental agencies for distribution.
6. Publish all public notices of District meetings in a timely fashion.
7. Review the U.S. Coast Guard publication, Local Notice to Mariners, to keep record of changes in bridge restriction regulations current and monitor other navigation regulations.
8. Update and modernize the District website and monitor and update information on the District's web page.
9. Create and manage public relations opportunities for the District and the waterway.

II. MONTHLY ACTIVITIES:

1. Prepare agenda for Board of Commissioners meetings and workshops and distribute to Commissioners.
2. Arrange for inspection trips with Commissioners if appropriate.
3. Coordinate administrative details of Board meeting with host Commissioner.
4. Distribute Agenda and Notice of Meeting to the FDEP, the USACE, and to other interested parties.
5. Record minutes of the meeting. Prepare, circulate and publish official Board of Commissioners Meeting Minutes.
6. Prepare monthly financial statements for distribution to the Commissioners.
7. Prepare checks for payroll and outstanding bills, obtain Treasurer, Vice-Chair, or Chair's signature and dispatch to payee.
8. Prepare Project Expenditure and Status Report.
9. Post financial transactions in Cash Receipts and Disbursements Ledger and General Ledger. Run trial balance for General Ledger.
10. Reconcile bank statements.
11. Make informational presentations as needed to the County Commissions of the District's twelve counties.
12. Continue to coordinate GIS project with the consultant.
13. Continue to coordinate network infrastructure and Laserfiche implementation with the IT consultant.
14. Continue to coordinate the Economic Study update with the project the consultant.

III. SPECIFIC ACTIVITY DUE DATES (BY MONTH):

(Organized by fiscal year beginning October 1st)

OCTOBER

1. Close fiscal year accounts and prepare records for annual audit.
2. Schedule auditor to complete Annual Audit Report, Annual Statement of Condition Report and Annual Financial Report of Units of Local Government.
3. Retire files pursuant to the District's file retention schedule.
4. Prepare new fiscal year files.
5. Analyze closed files for archiving or destruction pursuant to the District's file retention schedule.

6. Meet with the Colonel and senior staff of the Jacksonville District of the USACE.

NOVEMBER

1. Prepare and advertise bid packages for the improvement and development of DMMA's.
2. Prepare legislative and congressional packages if needed.
3. Complete project agreements with Assistance Program project sponsors.

DECEMBER

1. Forward Certification of Compliance with Section 200.065, Florida Statutes (Method of fixing Millage) to Bureau of Local Government Finance, Department of Banking and Finance, Office of Comptroller. (See Chapter 218.34(5) F.S.).
2. Attend local delegation organizational meeting and present District bills for review if necessary.

JANUARY

1. Present agreements to the Board for the improvement and development of DMMA's.
2. Inform twelve counties and all municipalities within the District of the next Waterways Assistance Program application cycle.
3. Notify State and regional agencies of the next Cooperative Assistance Program application cycle.
4. Advertise next Assistance Program application period.
5. E-Verify documentation begins.

FEBRUARY

1. Coordinate the waterway inspection trip with the Jacksonville District of the USACE.

MARCH

1. Present Annual Audit to Board of Commissioners for review.
2. Prepare comments on Management Letter to annual Audit and forward with Audit Report to the Florida Auditor General.
3. Forward Audit Report to Board of County Commissioners of the twelve counties of the District.
4. Forward Annual Financial Report of Units of Local Government to Florida Department of Banking and Finance and the Board of County Commissioners of the twelve counties of the District.
5. Submit Public Facilities Reports to local governments.
6. Visit Congressional delegation in Washington to promote federal appropriations for the waterway as well as other issues.

APRIL

1. Send correction on inventory of District-owned property to appropriate county property appraisers (See Chapter 253.03(8) (c) F.S.).
2. Take waterway inspection trip with the USACE.
3. Receive assistance program applications and make technical review.

MAY

1. Work with assistance program applicants on technical sufficiency issues.
2. Begin preparation of the tentative budget for the up-coming fiscal year.
3. Prepare and adopt regulatory plan for the District's rules.

JUNE

1. Work with the Chair on Board Committee Assignments.
2. Continue preparation of the tentative budget for the up-coming fiscal year.
3. Estimate tax millage if budget requires a tax levy.
4. Receive technical sufficiency information from the assistance program applicants, delete those applicants not meeting technical sufficiency, and schedule the qualified applicants for presentation to the Board.

JULY

1. Review and approve proposed budget for up-coming fiscal year.
2. Review and approve tax millage if budget requires a tax levy.
3. Notify twelve county property appraisers of tax levy for upcoming fiscal year by returning completed Forms DR-420.
4. Prepare and present proposed schedule of Board of Commissioners meetings for the following fiscal year to the Board for review and approval.
5. Schedule the presentation of the Interlocal Agreement applications (if any) to the Board.
6. Finalize evaluation of the assistance program applications and tentatively approve them for inclusion in the budget.
7. Review requests for agreement extensions.

AUGUST

1. Submit proposed budget to the FDEP Secretary for approval.
2. Initiate internal rules review.
3. Perform employee performance evaluations.

SEPTEMBER

1. Notify the FDEP and the Board of County Commissioners of the twelve counties of the Navigation District of the meeting schedule for up-coming fiscal year.
2. Request adoption of a resolution by the Board of Commissioners delegating certain authorities to the Executive Director.
3. Hold two public hearings on the tentative tax and budget.
4. Initiate rule making process for amending District rules if required. Submit required rule report to JAPC, the President of the Senate and the Speaker of the House as required by s. 120.74, FS.