



FY 2022-2023
FINAL BUDGET
as of September 22, 2022

FLORIDA INLAND NAVIGATION DISTRICT
FY 2022-23 TENTATIVE BUDGET (09-14-2022)

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FLORIDA INLAND NAVIGATION DISTRICT**BUDGET NARRATIVE FY 2022-2023****INTRODUCTION**

The District's FY 2022-2023 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 25th 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 \$37.6 million. This is approximately \$4.0 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 \$69.2 million. This represents (up to) four fiscal years of uncompleted Assistance Program (grant) projects (approximately \$27.7 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 \$38.2 million will include approximately \$37.6 million in taxes and \$550,000 in investment income.

EXPENSES

The FY 2022-2023 budget includes proposed new expenditures of approximately \$43.8 million in the following categories: Administration \$1.5 million; Operations \$13.5 million; Capital Programs \$7.4 million; Waterways Assistance Program Projects \$19.5 million; Cooperative project of \$399 thousand; Public Information Program \$102,000; \$1.2 million for Tax Collection and Property Appraisers Commissions. Approximately \$3.1 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 2022-2023 budget continues approximately \$69.4 million in programs and projects that were budgeted in previous years. These continued projects include: Capital Program projects \$16.9 million; Operations Projects \$17.3 million; Waterway Studies \$2.3 million; Waterways Assistance Program Projects \$27.7 million; Cooperative Assistance Program Projects \$2.5 million; Interlocals of 2.5 million and the Public Information Program \$100,000.

ADMINISTRATIVE EXPENSES

Administrative expenditures are \$1.5 million which is 1.3% of the total budget and 4.0% 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 2.0% 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 2022-2023

OPERATIONS PROGRAM

The expenditures for operations are proposed to be \$30.8 million this year. This includes \$15.6 million in new expenses and \$17.3 million in continued projects. Continued Atlantic Intracoastal Waterway (AIWW), Intracoastal Waterway (IWW) and Okeechobee Waterway (OWW) maintenance dredging projects include projects in Nassau/St. Johns, St. Lucie, Martin, and Palm Beach counties. The budget includes \$5.0 million this year for new dredging projects, which is in addition to any federal funding available for the waterway in 2022. In addition, typical maintenance dredging projects on the including the IWW near the Sawpit Creek (Nassau Sound), Matanzas and St. Lucie inlets is scheduled. Three sites need to be offloaded. These included MSA 434, M-5 and Peanut Island with a collective cost of approximately \$15 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 \$3 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 \$24.3 million this year. For Fiscal Year 2022-23, construction of DMMA BV-24A and DMMA BV-4B are scheduled to begin. DMMA BV-11 was recently completed and DMMA Ir-14 and MSA 617C are scheduled for construction. The USACE is building DMMA O-23 (Martin County) and will begin plans and specifications for another DMMA in Martin County. 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 \$2.5 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 (St. Lucie and Martin). 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 will be scheduled in the forthcoming fiscal year. Implementation of the recommendations of the Commercial/Industrial Waterway Study is expected to continue.

FLORIDA INLAND NAVIGATION DISTRICT**BUDGET NARRATIVE FY 2022-2023****INTERLOCAL AGREEMENTS**

There are three Interlocal agreements in amount of \$2.53 million. Two are with Palm Beach County for the dredging of cut P-50 and the South Lake Worth inlet sand trap. The third is with St. Lucie County for the Ft. Pierce inlet sand trap.

WATERWAYS ASSISTANCE PROGRAM

The total budget allocation for the Waterways Assistance Program (WAP) is anticipated to be \$47.2 million. The District proposes to participate in 49 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 \$40 million. The District is budgeted to pay approximately \$20.0 million, or 50% of the total project costs. Approximately 77 existing projects that are underway will be extended into the new fiscal year. These projects total approximately \$27.7 million.

COOPERATIVE ASSISTANCE PROGRAM

The expenditures for the Cooperative Assistance Program (CAP) are anticipated to be \$2.9 million. This includes \$2.4 million carry forward funding for Taylor Creek and \$399K for two new projects this year.

PUBLIC INFORMATION PROGRAM

The expenditures for the Public Information Program are proposed to be \$200,000.00 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 up to 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, 2022 to September 30, 2023

REVENUE

Estimated Revenue FY 2022-2023	Sched. A-1	38,190,842
Carried Fwd Excess Funds FY 21-22	Sched. A-2	2,711,189
Carried Forward Committed Funds	Sched. A-4	\$69,191,037
Carried Forward Uncommitted & Reallocated funds FY 21-22	Sched. A-4	3,154,729
Total Funds Available for FY at .0320		113,247,798

EXPENSES

Administration	Sched. B-1	1,550,015
Operations	Sched. B-2	30,840,602
Capital Program	Sched. B-3	24,299,114
Waterway Studies	Sched. B-4	2,535,287
Interlocal Agreements	Sched. B-5	2,534,100
Waterways Assistance Program	Sched. B-6	47,221,290
Cooperative Assistance Program	Sched. B-7	2,887,180
Public Information Program	Sched. B-8	200,209
Tax Collection & Property Appr. Commissions	Sched. B-9	1,180,000
Total Expenses for FY		113,247,798

SCHEDULE A
FLORIDA INLAND NAVIGATION DISTRICT
NEW REVENUE PROJECTION
October 1, 2022 to September 30, 2023

Estimated New Taxes (Schedule A-1)	\$ 37,640,842
Estimated Interest on Investments	\$ 550,000

TOTAL NEW REVENUE	\$ 38,190,842
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SCHEDULE A-1 - DETAIL
FLORIDA INLAND NAVIGATION DISTRICT
PROPERTY APPRAISER'S ASSESSED VALUATION
October 1, 2022 to September 30, 2023

County	FY 2022-23 Millage Rate	FY 2022-23 Property Valuation	Tax Yield at 96% of Collections
NASSAU	0.0000320	\$ 12,765,587,380	\$ 392,159
DUVAL	0.0000320	\$ 90,163,846,026	\$ 2,769,833
ST. JOHNS	0.0000320	\$ 40,966,663,182	\$ 1,258,496
FLAGLER	0.0000320	\$ 12,876,253,420	\$ 395,559
VOLUSIA	0.0000320	\$ 49,343,954,073	\$ 1,515,846
BREVARD	0.0000320	\$ 54,550,307,014	\$ 1,675,785
INDIAN RIVER	0.0000320	\$ 23,396,394,213	\$ 718,737
ST. LUCIE	0.0000320	\$ 30,461,282,290	\$ 935,771
MARTIN	0.0000320	\$ 28,199,692,035	\$ 866,295
PALM BEACH	0.0000320	\$ 255,872,125,235	\$ 7,860,392
BROWARD	0.0000320	\$ 246,758,603,360	\$ 7,580,424
MIAMI-DADE	0.0000320	\$ 379,933,131,965	\$ 11,671,546
TOTALS	0.0000320	\$ 1,225,287,840,193	\$ 37,640,842
Total Estimated Tax Revenue			\$ 37,640,842

SCHEDULE A-2
FLORIDA INLAND NAVIGATION DISTRICT
STATUS OF FUNDS as of September 14th, 2022

CASH	
Checking Accounts	\$ 257,000.00
Money Market Accounts	\$ 28,138,634.00
INVESTMENTS	
Certificates of Deposit	\$ 60,033,117.00
TOTAL CASH AVAILABLE AS OF July 1st 2022	\$ 88,428,751.00
Est. Remaining Revenue FY 21-22 (Schedule A-3)	\$ 300,000.00
	\$ -
	\$ -
TOTAL FUNDS AVAILABLE AS OF September 30th 2022	\$ 88,728,751.00
Less Estimated Expenses during remainder of FY (Schedule A-4)	\$ (12,056,935.84)
Less Accounts Payable	\$ (1,614,860.00)
Total Estimated Carry Forward Funds at 10/1/22	\$ 75,056,955.16
Less Remaining Committed Expenses (Schedule A-4)	\$ 69,191,037.25
Less Reallocated Funds (Schedule A-4)	\$ 3,154,728.55
Potential Uncommitted Funds at end of FY 21-22	\$ 2,711,189.36

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

CATEGORY

Projected FY 21-22 Revenue	\$	33,548,527
Less Actual Revenue to date (10/01/21 thru 8/30/22)	\$	36,190,169
Less Misc Revenue	\$	(2,617,417)
Adjusted Budgeted Revenue	\$	33,572,752
Estimated Revenue remaining to be received in FY 21/22	\$	300,000

SCHEDULE A-4
FLORIDA INLAND NAVIGATION DISTRICT
FY 2021-22 Budget - Anticipated Expenditures

Account. No.	Account Description	12-Month Budget	Expenditures through 9/14/22	Expenditures - Remainder of FY 21/22	Anticipated Expenditures 12 Months	Committed Expenses to be Carried forward	Expenses to be reallocated
5120.00	Salaries	\$ 597,000	\$ 524,576	\$ 47,689	\$ 572,265	\$ 24,735	
5121.00	Compensated Absence	\$ 11,000	\$ 6,927	\$ 630	\$ 7,557	\$ 4,073	\$ -
5122.00	Temporary help	\$ 42,707	\$ -	\$ -	\$ -	\$ 42,707	\$ -
5210.00	Social Security & Medic	\$ 45,000	\$ 40,382	\$ 3,671	\$ 44,053	\$ -	\$ 947
5220.00	State Retirement Fund	\$ 65,000	\$ 61,222	\$ 5,566	\$ 66,788	\$ -	\$ (1,788)
5230.00	Health Insurance	\$ 95,000	\$ 55,216	\$ 5,020	\$ 60,236	\$ -	\$ 34,764
5310.00	General Legal Expense	\$ 125,000	\$ 118,643	\$ 10,786	\$ 129,429	\$ -	\$ (4,429)
5311.00	Property Appraisers Co	\$ 300,000	\$ 251,453	\$ 22,859	\$ 274,312	\$ -	\$ 25,688
5312.00	Govt. Relations	\$ 165,000	\$ 135,500	\$ 12,318	\$ 147,818	\$ -	\$ 17,182
5319.46	GIS Project	\$ 129,150	\$ 18,402	\$ 1,673	\$ 20,075	\$ 109,075	\$ -
5319.64	Waterway Master Plan	\$ 350,000	\$ 119,053	\$ 10,823	\$ 129,876	\$ 220,124	0.00
5319.65	Channel Surveys	\$ 705,203	\$ -	\$ -	\$ -	\$ 705,203	\$ -
5319.66	Seagrass Surveys	\$ 367,499	\$ -	\$ -	\$ -	\$ 367,499	\$ -
5319.67	Mitigation Plans	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -
5319.68	DMMP updates	\$ 690,529	\$ 120,518	\$ 10,956	\$ 131,474	\$ 559,055	\$ -
5319.69	Economic Waterway St	\$ 334,331	\$ -	\$ -	\$ -	\$334,331	
5320.00	Annual Audit	\$ 28,000	\$ 29,500	\$ -	\$ 29,500	\$ -	(\$1,500)
5321.00	Tax Collectors Comm.	\$ 600,000	\$ 620,722	\$ 56,429	\$ 677,151	\$0	\$ (77,151)
5322.00	Bank Charges	\$ 3,500	\$ 1,010	\$ 92	\$ 1,102	\$0	\$ 2,398
5400.00	Travel & Per Diem	\$ 80,000	\$ 45,634	\$ 4,149	\$ 49,783	\$0	\$ 30,217
5402.00	Outreach Events	\$ 25,000	\$ 12,067	\$ 1,097	\$ 13,164	\$0	\$ 11,836
5410.00	Communications	\$ 15,000	\$ 11,751	\$ 1,068	\$ 12,819	\$0	\$ 2,181
5430.00	Utility Service	\$ 10,000	\$ 7,727	\$ 702	\$ 8,429	\$0	\$ 1,571
5450.00	Insurance & Bonds	\$ 30,000	\$ 28,074	\$ 2,552	\$ 30,626	\$0	\$ (626)
5460.00	Repair & Maintenance	\$ 15,000	\$ 4,655	\$ 423	\$ 5,078	\$0	\$ 9,922
5480.00	Public Information	\$ 35,000	\$ 8,335	\$ 758	\$ 9,093	\$0	\$ 25,907
5490.00	Legal Advertising	\$ 27,000	\$ 1,800	\$ 164	\$ 1,964	\$0	\$ 25,036
5510.00	Office Supplies	\$ 20,000	\$ 10,252	\$ 932	\$ 11,184	\$0	\$ 8,816
5512.00	Staff Training	\$ 5,000	\$ 1,350	\$ 123	\$ 1,473	\$0	\$ 3,527
5540.00	Dues & Subscription	\$ 35,000	\$ 45,634	\$ 4,149	\$ 49,783	\$0	\$ (14,783)
5551.00	Waterway Inspections	\$ 20,000	\$ -	\$ -	\$ -	\$0	\$ 20,000
5552.08	DMMA Maintenance &	\$ 1,250,000	\$ 1,282,395	\$ 116,581	\$ 1,398,976	\$0	\$ (148,976)
5552.53	Development IR-7A	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	
5552.56	Development 617C	\$ 250,000	\$ 111,800	\$ 10,164	\$ 121,964	\$ 128,036	
5552.70	Development SJ-14	\$ 1,000,000	\$ 925,037	\$ 295,124	\$ 1,220,161	\$ (220,161)	
5552.93	Spoll Island Enh. & Res	\$ 88,000	\$ -	\$ -	\$ -	\$88,000	\$ -
5552.94	Waterway Cleanup	\$ 110,000	\$ 43,392	\$ 3,945	\$ 47,337	\$ 62,663	
5552.9410	Boating Event Sponsor:	\$ 3,500	\$ 1,000	\$ 91	\$ 1,091	\$ -	\$ -
5552.9500	ICW Dredging	\$ 3,923,823	\$ 2,836,250	\$ 257,841	\$ 3,094,091	\$ 829,732	\$ -
5552.9510	DMMA Development	\$ 3,237,089	\$ 241,648	\$ 21,968	\$ 263,616	\$ 2,973,473	\$ -
5552.9521	St. Lucie Dredge Reach:	\$ 3,100,000	\$ -	\$ -	\$ -	\$ 3,100,000	\$ -
5552.9681	DMMA BV-11	\$ 3,146,145	\$ 1,374,024	\$ 374,734	\$ 1,748,758	\$ 1,397,387	\$ -
5552.9696	DMMA BV-4B Construc	\$ 5,127,272	\$ 85,788	\$ 23,397	\$ 109,185	\$ 5,018,087	\$ -
5552.9710	OWW Dredging	\$ 513,654	\$ 37,152	\$ 10,132	\$ 47,284	\$ 466,370	\$ -
5552.9730	IWW PBC S. Reach	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	
5552.9810	BV-24A	\$ 5,986,357	\$ 120,800	\$ 32,945	\$ 153,745	\$ 5,832,612	\$ -
5553.0200	Peanut Offloading	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	
5553.0600	Offloading V434	\$ 5,014,176	\$ 7,076	\$ 1,930	\$ 9,006	\$ 5,005,170	
5553.6000	DMMA M-5 Offloading	\$ 2,900,000	\$ -	\$ -	\$ -	\$ 2,900,000	

SCHEDULE A-4
FLORIDA INLAND NAVIGATION DISTRICT
FY 2021-22 Budget - Anticipated Expenditures

Account. No.	Account Description	12-Month Budget	Expenditures through 9/14/22	Expenditures - Remainder of FY 21/22	Anticipated Expenditures 12 Months	Committed Expenses to be Carried forward	Expenses to be reallocated
5610	Land-General	\$ 975,679	\$ 4,952	\$ 1,351	\$ 6,303	\$ 969,376	\$ -
5635.04	Site O-23	\$ 110,897	\$ 29,932	\$ 8,163	\$ 38,095	\$ 72,802	\$ -
5640	Fixed Assets-Capital	\$ 254,487	\$ 8,451	\$ 2,305	\$ 10,756	\$ 243,731	\$ -
5641	Operations Equipment	\$ 5,000	\$ 6,945	\$ 1,894	\$ 8,839	\$ -	\$ (3,839)
5642	Records Management	\$ 124,784	\$ 20,880	\$ 5,695	\$ 26,575	\$ 98,209	\$ -
5643	Disaster Relief Account	\$ 3,407,283	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 407,283
5644	Sm. Scale Der. Vessel R	\$ 501,737	\$ 153,515	\$ 41,868	\$ 195,383	\$ 306,354	\$ -
7190	FB Mooring Field Ph1	\$ 10,275	\$ -	\$ 10,275	\$ 10,275	\$ -	\$ -
7242	FernBch Managed Moc	\$ 74,350	\$ -	\$ 74,350	\$ 74,350	\$ -	\$ -
7243	Breakwater Dock Safet	\$ 18,840	\$ -	\$ 18,840	\$ 18,840	\$ -	\$ -
7352	Hollywood N. Beach Pr	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -
7378	Florida Clean Vessel	\$ 200,000			\$ -		\$ 200,000
7380	Merritt Island Educatio	\$ 156,334	\$ -	\$ 156,334	\$ 156,334	\$ -	\$ -
7390	Riverfront Park Fishing	\$ 3,725	\$ -	\$ -	\$ -	\$ -	\$ 3,725
7396	Palm Valley Boat Ramp	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -
7398	Marineland Marina Ph	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
7403	Lemon Bluff Park	\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -
7414	Fishermans Wharf Bulk	\$ 397,750	\$ 352,104	\$ 45,646	\$ 397,750	\$ -	\$ -
7418	Pavillion Lake Piers and	\$ 349,692	\$ -	\$ 349,692	\$ 349,692	\$ -	\$ -
7420	Riviera Bch Marina Pier	\$ 1,200,000	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -
7425	Bill Keith Preserve Shor	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -
7426	Riverwalk Floating Docl	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
7430	Virginia Key Seawall Do	\$ 1,014,737	\$ 27,647	\$ -	\$ 27,647	\$ -	\$ 987,090
7431	Myers Park Seawall Boat	\$ 60,508	\$ -	\$ -	\$ -	\$ -	\$ 60,508
7432	Knight Center Dockage	\$ 72,855	\$ 53,010	\$ -	\$ 53,010	\$ -	\$ 19,845
7434	Spring Garden Park Sea	\$ 55,231	\$ -	\$ -	\$ -		0
7438	Regatta Park Baywalk	\$ 36,875			\$ -		\$ -
7440	Haulover Marina Wet S	\$ 222,090	\$ 96,584	\$ 125,506	\$ 222,090	\$ -	\$ -
7444	Bert Maxwell Dredge P	\$ 75,000	\$ 53,202	\$ -	\$ 53,202		\$ 21,798
7445	Castaway Island Dredge	\$ 75,000	\$ 71,149	\$ -	\$ 71,149		\$ 3,851
7446	Exchange Club Island D	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -
7447	Goodbys Creek Dredge	\$ 90,000	\$ 68,993	\$ -	\$ 68,993	\$ -	\$ -
7448	Jacksonville Zoo Dock F	\$ 125,000	\$ 84,074	\$ -	\$ 84,074		\$ 40,926
7449	Liberty St Marina Ph 1	\$ 150,000	\$ -	\$ -	\$ -		\$ 150,000
7450	Palms Fish Camp Docks	\$ 42,666	\$ -	\$ -	\$ -	\$0	\$ 42,666
7451	Reed Island Dev Ph 1	\$ 100,000	\$ 75,981	\$ -	\$ 75,981		\$ 24,019
7453	Riverview Prk Bt Rmp P	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -
7454	Tillie Fowler Kayak Inch	\$ 140,000	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -
7457	Pal Parker and Kayak Li	\$ 197,000	\$ -	\$ 197,000	\$ 197,000	\$ -	\$ -
7466	Jones pier Conservatioi	\$ 130,000	\$ -	\$ 130,000	\$ 130,000	\$ -	\$ -
7467	Oyster Bar Marsh Trl	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ -
7469	Walton Scrub Obs Twr	\$ 50,000	\$ 49,975	\$ -	\$ 49,975	\$ -	\$ 49,975
7473	Riviera Bch Muni Marir	\$ 325,000	\$ -	\$ 325,000	\$ 325,000	\$ -	\$ -
7474	Ocean Inlet Park Marin	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -
7481	Haulover Park Marina f	\$ 283,000	\$ 283,000	\$ -	\$ 283,000	\$ -	\$ -
7482	Pelican Hrbr Marina Dr	\$ 32,500	\$ 30,407	\$ -	\$ 30,407		\$ 2,093
7483	Alice Wainright Prk & S	\$ 657,530	\$ 356,713	\$ 300,817	\$ 657,530	\$ -	\$ -
7484	Jose Marti Sewall & Ka	\$ 149,347	\$ -	\$ 149,347	\$ 149,347	\$ -	\$ -
7485	Little River Mini Park	\$ 41,990	\$ -	\$ 41,990	\$ 41,990	\$ -	\$ -
7486	Miamarina Wharf Ple	\$ 1,325,000	\$ 1,186,854	\$ -	\$ 1,186,854		\$ 138,146

SCHEDULE A-4
FLORIDA INLAND NAVIGATION DISTRICT
FY 2021-22 Budget - Anticipated Expenditures

Account. No.	Account Description	12-Month Budget	Expenditures through 9/14/22	Expenditures - Remainder of FY 21/22	Anticipated Expenditures 12 Months	Committed Expenses to be Carried forward	Expenses to be reallocated
7488	Dinner Key Mooring Fie	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
7489	Legion Prk Sewall Bt Rn	\$ 740,139	\$ -	\$ 740,139	\$ 740,139	\$ -	\$ -
7493	CityFernBch Marina Far	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -
7494	CityJax Johnston Island	\$ 375,000	\$ -	\$ 375,000	\$ 375,000	\$ -	\$ -
7495	CityJax Mandarin Prk K	\$ 375,000	\$ 209,476	\$ -	\$ 209,476	\$ 0.00	\$ 165,524
7496	CityJax Oak HarborBoa	\$ 800,000	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -
7498	StJohn Palm Valley Red	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -
7500	StJhnCo Villano Landing	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -
7501	CtyDaytona Riverfront	\$ 89,715	\$ -	\$ -	\$ -	\$ -	\$ -
7504	CityofPSLRiverwalkpark	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
7505	CtyofStuartSheprdPrklr	\$ 110,498	\$ -	\$ -	\$ -	\$ -	\$ -
7506	MartinCo Manatee Mo	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -
7507	MartinCo Phipps Prk St	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -
7508	CtyRivieraBchMunicipa	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -
7509	CtyRivbch Public Moorin	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -
7510	PBCJID Railroad Bridge	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -
7511	PBCBertWinters Park 2	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -
7512	PBC Lake Worth Flood	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ -
7514	Brwrdr Nrth & South M	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
7515	BrwdWiltonMnrs Midd	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ 19,000
7516	CityMiami Dinner key F	\$ 1,999,480	\$ 197,636	\$ -	\$ 197,636	\$ -	\$ -
7517	CityMiami Marine Stad	\$ 1,213,556	\$ -	\$ 1,213,556	\$ 1,213,556	\$ -	\$ -
7518	CityMiami-I-395 Ped Bc	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000	\$ -
7519	CityMiami Virginia Key	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -
7520	CityMiami Watson Islar	\$ 375,000	\$ -	\$ 375,000	\$ 375,000	\$ -	\$ -
7521	MiamiDade Bayfront N	\$ 263,450	\$ -	\$ -	\$ -	\$ -	\$ -
7522	MimiDade Pelican Hrbr	\$ 258,690	\$ -	\$ 258,690	\$ 258,690	\$ -	\$ -
7523	MiamiDade North Bay	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
7524	MiamiDade North Bay	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -
7525	Taylor Crk Restor Dredg	\$ 2,488,180	\$ -	\$ -	\$ -	\$ 2,488,180	\$ -
7526	FWC Marine Radar Acq	\$ 11,820	\$ -	\$ -	\$ -	\$ -	\$ 11,820
7527	Clean Boating/Clean M	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -
7528	CityFern Marina Board	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -
7529	CityJax Bert Maxwell B	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -
7530	StAug. Salt Run maint.	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -
7531	St.Johns Villano Dredge	\$ 180,000	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -
7532	Flager Bings Landing Se	\$ 100,000	\$ 6,515	\$ -	\$ 6,515	\$ 93,485	\$ -
7533	City Palm Coast	\$ 146,000	\$ -	\$ -	\$ -	\$ 146,000	\$ -
7534	NewSmyrna Buena Vst	\$ 300,000	\$ 136,126	\$ -	\$ 136,126	\$ -	\$ 163,874
7535	Volusia Lemon Bluff Pa	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -
7538	Prt Orange Riverwalk P	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
7539	Shoreline Prk Stable Ph	\$ 70,737	\$ -	\$ -	\$ -	\$ -	\$ -
7540	CapeCanaveral Long Pt	\$ 370,000	\$ -	\$ -	\$ -	\$ 370,000	\$ -
7541	CtyCocoa Drdg Chnl Ma	\$ 30,000	\$ 25,023	\$ -	\$ 25,023	\$ -	\$ 4,977
7542	CtyCocoa Boat Rmp Re	\$ 25,000	\$ 24,645	\$ -	\$ 24,645	\$ -	\$ 355
7543	CityVeroMunicipalMarl	\$ 350,750	\$ -	\$ -	\$ -	\$ 350,750	\$ -
7544	I.R.C. Jones Pier Museu	\$ 84,000	\$ -	\$ -	\$ -	\$ 84,000	\$ -
7545	S.L.C. N Causway Isle B	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -
7546	P.S.L. Rivergate Canal I	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000	\$ -
7547	Stuart Shepard Prk Imp	\$ 140,000	\$ 124,613	\$ -	\$ 124,613	\$ -	\$ 15,387

SCHEDULE A-4
FLORIDA INLAND NAVIGATION DISTRICT
FY 2021-22 Budget - Anticipated Expenditures

Account. No.	Account Description	12-Month Budget	Expenditures through 9/14/22	Expenditures - Remainder of FY 21/22	Anticipated Expenditures 12 Months	Committed Expenses to be Carried forward	Expenses to be reallocated
7548	MartinCo. Manatee Pcl	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -
7549	MartinCo. Riverside Prk	\$ 249,000	\$ 249,000	\$ -	\$ 249,000	\$ -	\$ -
7550	PBC OceanInletPrk Mar	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
7551	PBC Sawfish Island rest	\$ 701,700	\$ -	\$ -	\$ -	\$ 701,700	\$ -
7552	CtyBoynton Oyer Boat	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000	\$ -
7553	CyBocaRtn Lake Wyma	\$ 1,380,000	\$ -	\$ -	\$ -	\$ 1,380,000	\$ -
7554	Palmbch Town Dock Re	\$ 406,200	\$ -	\$ -	\$ -	\$ -	\$ -
7555	Fort Ldrdle George Eng	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -
7556	Pompano Alsdorf Dock	\$ 475,000	\$ -	\$ -	\$ -	\$ 475,000	\$ -
7557	Frt Lauderdale N Fork F	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -
7558	Broward Hollwd N Bear	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -
7559	MiamiDade Thalatta St	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -
7560	MiamiDade Pelican Hrk	\$ 190,300	\$ -	\$ -	\$ -	\$ 190,300	\$ -
7561	MiamiDade County Ma	\$ 227,210	\$ -	\$ -	\$ -	\$ 227,210	\$ -
7562	MiamiDade PelicanHht	\$ 38,600	\$ -	\$ -	\$ -	\$ 38,600	\$ -
7563	CityMiami Fire Rescue '	\$ 29,019	\$ -	\$ -	\$ -	\$ 29,019	\$ -
7564	CityMiamiSewell Park S	\$ 408,150	\$ -	\$ -	\$ -	\$ 408,150	\$ -
7565	NBayVillage Vogel Park	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -
7566	NBayVillage Vogel Park	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000	\$ -
7567	BalHarbor Village Seaw	\$ 705,097	\$ -	\$ -	\$ -	\$ 705,097	\$ -
7568	BalHarbor Village Jetty	\$ 252,000	\$ -	\$ -	\$ -	\$ 252,000	\$ -
7569	MiamiShores Vllge Bay	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -
7570	CityMiami 1st Presb ba	\$ 835,839	\$ -	\$ -	\$ -	\$ 835,839	\$ -
7571	CityMiamiDinner Key R	\$ 966,879	\$ 830,979	\$ -	\$ 830,979	\$ 135,900	\$ -
7572	CityofMiamiMorningsic	\$ 256,637	\$ -	\$ -	\$ -	\$ 256,637	\$ -
7573	Myers Park Seawall	\$ 841,500	\$ -	\$ -	\$ -	\$ 841,500	\$ -
7574	CityFernMooringDredg	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -
7575	CityJax Castaway Isl Prs	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -
7576	CityJaxExchangeClubpr	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ -
7577	CityJaxGoodbysCreekD	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000	\$ -
7578	CityJaxReedIslandPark	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000	\$ -
7579	St.AugSaltRunChnlMair	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -
7580	St.JhnsCoDougCraneBT	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -
7581	St.JhnsCoPalmValleyEB	\$ 31,000	\$ -	\$ -	\$ -	\$ 31,000	\$ -
7582	St.JhnsCoPalmValleyWI	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	\$ -
7583	CityPlmCoastWaterfror	\$ 211,250	\$ -	\$ -	\$ -	\$ 211,250	\$ -
7584	CityDaytonaRivrfrntPrk	\$ 581,811	\$ 553,061	\$ -	\$ 553,061	\$ 28,750	\$ -
7585	CityCocoBchPoliceVssl	\$ 30,000	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -
7586	CityCocoBchChnlMrkrp	\$ 13,500	\$ -	\$ -	\$ -	\$ 13,500	\$ -
7587	CityCocoLeeWennerBtf	\$ 310,500	\$ -	\$ -	\$ -	\$ 310,500	\$ -
7588	CityCocoRiverfrontDrec	\$ 242,000	\$ 160,409	\$ -	\$ 160,409	\$ -	\$ 81,591
7589	CitPalmbayTurkeyCree	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -
7590	IRC ELC Dock Replacem	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -
7591	CityofVero Mun. Marin	\$ 381,000	\$ -	\$ -	\$ -	\$ 381,000	\$ -
7592	SLCft.PierceInletSandT	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -
7593	SLCWhiteCityShoreline	\$ 49,150	\$ -	\$ -	\$ -	\$ 49,150	\$ -
7594	CityPSLboardwalk	\$ 235,850	\$ -	\$ -	\$ -	\$ 235,850	\$ -
7595	MartinCoSandspritPrk	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -
7596	CityofStuartSafetyVess	\$ 50,000	\$ 46,625	\$ -	\$ 46,625	\$ -	\$ 3,375
7597	PBCOceanInletMarina	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -

SCHEDULE A-4
FLORIDA INLAND NAVIGATION DISTRICT
FY 2021-22 Budget - Anticipated Expenditures

Account. No.	Account Description	12-Month Budget	Expenditures through 9/14/22	Expenditures - Remainder of FY 21/22	Anticipated Expenditures 12 Months	Committed Expenses to be Carried forward	Expenses to be reallocated
7598	PBCLakeWorthinletSan	734,100	\$ -	\$ -	\$ -	\$ 734,100	\$ -
7599	CityBocaLakeWymanRu	1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -
7600	CityRivMarinaDock	648,525	\$ -	\$ -	\$ -	\$ 648,525	\$ -
7601	BrowardHollywd NBea	1,628,350	\$ -	\$ -	\$ -	\$ 1,628,350	\$ -
7602	CityDeerflBch PionerPa	151,631	\$ 151,631	\$ -	\$ 151,631	\$ -	\$ -
7603	CityFtIdleKeithPreserve	260,000	\$ -	\$ -	\$ -	\$ 260,000	\$ -
7604	CityFtIdleFLPD Outboar	46,000	\$ -	\$ -	\$ -	\$ 46,000	\$ -
7605	CityFtIdleRiverwalkithP	230,000	\$ -	\$ -	\$ -	\$ 230,000	\$ -
7606	CityLighthousePt Outb	22,537	\$ 22,536	\$ -	\$ 22,536	\$ -	\$ -
7607	MiaiDadeHauloverMar	1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
7608	BalHarborBoatEngine	30,000	\$ 24,000	\$ -	\$ 24,000	\$ 6,000	\$ -
7609	CityMiamiMauriceGibb	1,203,750	\$ -	\$ -	\$ -	\$ 1,203,750	\$ -
7610	MiamiBchmooringField	78,000	\$ -	\$ -	\$ -	\$ 78,000	\$ -
7611	NorthBayVillageCivicPa	60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -
7612	NorthBayVillagePatrol\	60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -
7613	CitMiamiKnightCenterC	1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -
7614	CitMiamiLegionPark	196,300	\$ -	\$ -	\$ -	\$ 196,300	\$ -
7615	CitMiamiDerelict Vssl	50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -
		104,218,497	16,358,408	12,056,936	28,415,344	\$69,191,037	3,154,729

SCHEDULE B - FLORIDA INLAND NAVIGATION DISTRICT**Budget Detail Comparison****Current FY 21-22 vs Proposed FY 22-23**

Account. No.	Account Description	Carried Forward & Committed Expenses	Newly Proposed and Reallocated Expenses	FY 22/23 Proposed Budget	Comparative FY 21- 22 "Ending Budget"
5120.00	Salaries	\$ 24,735	\$ 680,000	\$ 704,735	\$ 597,000
5121.00	Compensated Absences	\$ 4,073	\$ 8,000	\$ 12,073	\$ 11,000
5122.00	Temporary help	\$ 42,707	\$ -	\$ 42,707	\$ 42,707
5210.00	Social Security & Medicare	\$ -	\$ 58,000	\$ 58,000	\$ 45,000
5220.00	State Retirement Fund	\$ -	\$ 85,000	\$ 85,000	\$ 65,000
5230.00	Health Insurance	\$ -	\$ 95,000	\$ 95,000	\$ 95,000
5310.00	General Legal Expense	\$ -	\$ 144,000	\$ 144,000	\$ 125,000
5311.00	Property Appraisers Commission	\$ -	\$ 400,000	\$ 400,000	\$ 300,000
5312.00	Govt. Relations	\$ -	\$ 165,000	\$ 165,000	\$ 165,000
5319.46	GIS Project	\$ 109,075	\$ -	\$ 109,075	\$ 129,150
5319.64	Waterway Master Plans	\$ 220,124	\$ -	\$ 220,124	\$ 350,000
5319.65	Channel Surveys	\$ 705,203	\$ -	\$ 705,203	\$ 705,203
5319.66	Seagrass Surveys	\$ 367,499	\$ -	\$ 367,499	\$ 367,499
5319.67	Mitigation Plans	\$ 40,000	\$ -	\$ 40,000	\$ 40,000
5319.68	DMMP updates	\$ 559,055	\$ -	\$ 559,055	\$ 690,529
5319.69	Economic Waterway Study	\$ 334,331	\$ 200,000	\$ 534,331	\$ 334,331
5320.00	Annual Audit	\$ -	\$ 35,000	\$ 35,000	\$ 28,000
5321.00	Tax Collectors Comm.	\$ -	\$ 780,000	\$ 780,000	\$ 600,000
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	\$ -	\$ 45,000	\$ 45,000	\$ 35,000
5551.00	Waterway Inspections	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
5552.08	DMMA Maintenance & Mgmt.	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 1,250,000
5552.53	IR-7A	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
5552.56	MSA 617C	\$ 128,036	\$ 3,506,109	\$ 3,634,145	\$ 250,000
5552.70	SJ-14	\$ -	\$ 250,000	\$ 250,000	\$ 1,000,000
5552.93	Spoil Island Enh. & Restro.	\$ 88,000	\$ 15,000	\$ 103,000	\$ 88,000
5552.94	Waterway Cleanup	\$ 62,663	\$ 59,000	\$ 121,663	\$ 110,000
5552.94	Boating Event Sponsorship	\$ -	\$ 3,500	\$ 3,500	\$ 3,500
5552.95	ICW Dredging	\$ 829,732	\$ 5,000,000	\$ 5,829,732	\$ 3,923,823
5552.95	DMMA Development	\$ 2,973,473	\$ -	\$ 2,973,473	\$ 3,237,089
5552.9521	St. Lucie Dredging Reach 2	\$ 3,100,000	\$ -	\$ 3,100,000	\$ 3,100,000
5552.9681	DMMA BV-11	\$ 1,397,387	\$ 100,000	\$ 1,497,387	\$ 3,146,145
5552.9696	DMMA BV-4B Construction	\$ 5,018,087	\$ -	\$ 5,018,087	\$ 5,127,272
5552.9710	OWW Dredging	\$ 466,370	\$ 2,000,000	\$ 2,466,370	\$ 513,654
5552.9730	Cut P50 PBC	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000
5552.9810	BV-24A	\$ 5,832,612	\$ -	\$ 5,832,612	\$ 5,986,357
5553.0200	Peanut Island offloading	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	\$ 1,500,000
5553.1200	IR-14 Dev	\$ -	\$ 3,550,000	\$ 3,550,000	\$ -
5553.0600	Offloading MSA434A	\$ 5,005,170	\$ 1,015,446	\$ 6,020,616	\$ 5,014,176
5553.6000	Offloading M-5	\$ 2,900,000	\$ 1,886,126	\$ 4,786,126	\$ 2,900,000

SCHEDULE B - FLORIDA INLAND NAVIGATION DISTRICT**Budget Detail Comparison****Current FY 21-22 vs Proposed FY 22-23**

Account. No.	Account Description	Carried Forward & Committed Expenses	Newly Proposed and Reallocated Expenses	FY 22/23 Proposed Budget	Comparative FY 21- 22 "Ending Budget"
5610.00	Land-General	\$ 969,376	\$ -	\$ 969,376	\$ 975,679
5635.04	Site O-23	\$ 72,802	\$ -	\$ 72,802	\$ 110,897
5640	Fixed Assets-Capital	\$ 243,731	\$ -	\$ 243,731	\$ 254,487
5641	Operations Equipment	\$ -	\$ 7,500	\$ 7,500	\$ 5,000
5642	Records Management	\$ 98,209	\$ -	\$ 98,209	\$ 124,784
5643	Disaster Relief Account	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 3,407,283
5644	Sm. Scale Der. Vessel Rem.	\$ 306,354	\$ 83,241	\$ 389,595	\$ 501,737
7190	FB Mooring Field Ph1	\$ -	\$ -	\$ -	\$ 10,275
7242	FernBch Managed Mooring Fld	\$ -	\$ -	\$ -	\$ 74,350
7243	Breakwater Dock Safety	\$ -	\$ -	\$ -	\$ 18,840
7352	Hollywood N. Beach Prk Mooring	\$ -	\$ -	\$ -	\$ 75,000
7378	Florida Clean Vessel	\$ -	\$ -	\$ -	\$ 200,000
7380	Merritt Island Education Ctr	\$ -	\$ -	\$ -	\$ 156,334
7390	Riverfront Park Fishing Ph1	\$ -	\$ -	\$ -	\$ 3,725
7396	Palm Valley Boat Ramp West Ph1	\$ 40,000	\$ -	\$ 40,000	\$ 40,000
7398	Marineland Marina Ph 3	\$ -	\$ -	\$ -	\$ 175,000
7403	Lemon Bluff Park	\$ -	\$ -	\$ -	\$ 125,000
7414	Fishermans Wharf Bulkhead Bt r	\$ -	\$ -	\$ -	\$ 397,750
7418	Pavillion Lake Piers and Dock	\$ -	\$ -	\$ -	\$ 349,692
7420	Riviera Bch Marina Pier	\$ -	\$ -	\$ -	\$ 1,200,000
7425	Bill Keith Preserve Shoreline	\$ -	\$ -	\$ -	\$ 60,000
7426	Riverwalk Floating Dock Ph 1	\$ -	\$ -	\$ -	\$ 65,000
7430	Virginia Key Seawall Dock/Kay	\$ -	\$ -	\$ -	\$ 1,014,737
7431	Myers Park Seawll Boat Rmp	\$ -	\$ -	\$ -	\$ 60,508
7432	Knight Center Dockage Ph1	\$ -	\$ -	\$ -	\$ 72,855
7434	Spring Garden Park Seawall	\$ -	\$ -	\$ -	\$ 55,231
7438	Regatta Park Baywalk	\$ -	\$ -	\$ -	\$ 36,875
7440	Haulover Marina Wet Slips	\$ -	\$ -	\$ -	\$ 222,090
7444	Bert Maxwell Dredge Ph 1	\$ -	\$ -	\$ -	\$ 75,000
7445	Castaway Island Dredge Ph 1	\$ -	\$ -	\$ -	\$ 75,000
7446	Exchange Club Island Dev Ph 1	\$ -	\$ -	\$ -	\$ 60,000
7447	Goodbys Creek Dredge Ph1	\$ -	\$ -	\$ -	\$ 90,000
7448	Jacksonville Zoo Dock Ph1	\$ -	\$ -	\$ -	\$ 125,000
7449	Liberty St Marina Ph 1	\$ -	\$ -	\$ -	\$ 150,000
7450	Palms Fish Camp Docks	\$ -	\$ -	\$ -	\$ 42,666
7451	Reed Island Dev Ph 1	\$ -	\$ -	\$ -	\$ 100,000
7453	Riverview Prk Bt Rmp Ph 1	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
7454	Tillie Fowler Kayak Inch Ph 2	\$ -	\$ -	\$ -	\$ 140,000
7457	Pal Parker and Kayak Lnc Ph 1	\$ -	\$ -	\$ -	\$ 197,000
7466	Jones pier Conservation imp	\$ -	\$ -	\$ -	\$ 130,000
7467	Oyster Bar Marsh Trl	\$ -	\$ -	\$ -	\$ 120,000
7469	Walton Scrub Obs Twr Ph1	\$ -	\$ -	\$ -	\$ 50,000
7473	Riviera Bch Muni Marina Ph 1	\$ -	\$ -	\$ -	\$ 325,000
7474	Ocean Inlet Park Marina Ph 1	\$ -	\$ -	\$ -	\$ 200,000
7481	Haulover Park Marina Reno Ph 1	\$ -	\$ -	\$ -	\$ 283,000
7482	Pelican Hrbr Marina Drdg Dock	\$ -	\$ -	\$ -	\$ 32,500
7483	Alice Walnright Prk & Seawall	\$ -	\$ -	\$ -	\$ 657,530
7484	Jose Marti Sewall & Kayak Inch	\$ -	\$ -	\$ -	\$ 149,347
7485	Little River Mini Park	\$ -	\$ -	\$ -	\$ 41,990

SCHEDULE B - FLORIDA INLAND NAVIGATION DISTRICT**Budget Detail Comparision****Current FY 21-22 vs Proposed FY 22-23**

Account. No.	Account Description	Carried Forward & Committed Expenses	Newly Proposed and Reallocated Expenses	FY 22/23 Proposed Budget	Comparative FY 21- 22 "Ending Budget"
7486	Miammarina Wharf Pier 5 Ph2	\$ -	\$ -	\$ -	\$ 1,325,000
7488	Dinner Key Mooring Field Ph 2	\$ -	\$ -	\$ -	\$ 250,000
7489	Legion Prk Sewall Bt Rmp Ph 2	\$ -	\$ -	\$ -	\$ 740,139
7493	CityFernBch Marina Facility	\$ -	\$ -	\$ -	\$ 200,000
7494	CityJax Johnston Island Aqu.	\$ -	\$ -	\$ -	\$ 375,000
7495	CityJax Mandarin Prk Kayak Lch	\$ -	\$ -	\$ -	\$ 375,000
7496	CityJax Oak Harbor Boat Rmp	\$ -	\$ -	\$ -	\$ 800,000
7498	StJohn Palm Valley Redisgn	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
7500	StJhnCo Vilano Landing Redsgn	\$ -	\$ -	\$ -	\$ 250,000
7501	CtyDaytona Riverfront Prk	\$ -	\$ -	\$ -	\$ 89,715
7504	CityofPSLRiverwalkpark Brdwlk	\$ -	\$ -	\$ -	\$ 400,000
7505	CtyofStuartSheprdPrkImpr	\$ -	\$ -	\$ -	\$ 110,498
7506	MartinCo Manatee Mooring Fld	\$ -	\$ -	\$ -	\$ 200,000
7507	MartinCo Phipps Prk Shrline Do	\$ -	\$ -	\$ -	\$ 250,000
7508	CtyRivieraBchMunicipalmarina	\$ -	\$ -	\$ -	\$ 250,000
7509	CtyRivbch Public Mooring Fld P1	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
7510	PBCJID Railroad Bridge modific	\$ -	\$ -	\$ -	\$ 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
7514	Brwrdr Nrth & South Mooring Fld	\$ -	\$ -	\$ -	\$ 150,000
7515	BrwdWiltonMnrs Middle RiverP1	\$ -	\$ -	\$ -	\$ 19,000
7516	CityMiami Dinner key Redevlpmt	\$ -	\$ -	\$ -	\$ 1,999,480
7517	CityMiami Marine Stadium Resto	\$ -	\$ -	\$ -	\$ 1,213,556
7518	CityMiami-I-395 Ped Boardwalk	\$ 275,000	\$ -	\$ 275,000	\$ 275,000
7519	CityMiami Virginia Key Boat	\$ -	\$ -	\$ -	\$ 1,250,000
7520	CityMiami Watson Island Moor	\$ -	\$ -	\$ -	\$ 375,000
7521	MiamiDade Bayfront Marina Bt	\$ -	\$ -	\$ -	\$ 263,450
7522	MimiDade Pelican Hrbr Fuel doc	\$ -	\$ -	\$ -	\$ 258,690
7523	MiamiDade North Bay Baywalk1C	\$ -	\$ -	\$ -	\$ 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
7527	Clean Boating/Clean Marina	\$ -	\$ -	\$ -	\$ 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
7532	Flager Bings Landing Seawall	\$ 93,485	\$ -	\$ 93,485	\$ 100,000
7533	City Palm Coast	\$ 146,000	\$ -	\$ 146,000	\$ 146,000
7534	NewSmyrna Buena Vsta Pier Repl	\$ -	\$ -	\$ -	\$ 300,000
7535	Volusia Lemon Bluff Park 2	\$ -	\$ -	\$ -	\$ 250,000
7538	Prt Orange Riverwalk Park Ph2	\$ -	\$ -	\$ -	\$ 80,000
7539	Shoreline Prk Stable Ph 1	\$ -	\$ -	\$ -	\$ 70,737
7540	CapeCanaveral Long Pt Estuary	\$ 370,000	\$ -	\$ 370,000	\$ 370,000
7541	CtyCocoa Drdg Chnl Markers	\$ -	\$ -	\$ -	\$ 30,000
7542	CtyCocoa Boat Rmp RestorPh1	\$ -	\$ -	\$ -	\$ 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

SCHEDULE B - FLORIDA INLAND NAVIGATION DISTRICT

Budget Detail Comparison

Current FY 21-22 vs Proposed FY 22-23

Account. No.	Account Description	Carried Forward & Committed Expenses	Newly Proposed and Reallocated Expenses	FY 22/23 Proposed Budget	Comparative FY 21- 22 "Ending Budget"
7547	Stuart Shepard Prk Imprv Ph V	\$ -	\$ -	\$ -	\$ 140,000
7548	MartinCo. Manatee Pcket Moorin	\$ 200,000	\$ -	\$ 200,000	\$ 200,000
7549	MartinCo. Riverside Prk Shore	\$ -	\$ -	\$ -	\$ 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	CtyBoynnton 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	Palmch Town Dock Replacemnt	\$ -	\$ -	\$ -	\$ 406,200
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
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	\$ 135,900	\$ -	\$ 135,900	\$ 966,879
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	\$ -	\$ 250,000	\$ 250,000
7575	CityJax Castaway Island preserve	\$ 400,000	\$ -	\$ 400,000	\$ 400,000
7576	CityJax ExchangeClubPrkRedev	\$ 175,000	\$ -	\$ 175,000	\$ 175,000
7577	CityJax GoodbysCreekDredge	\$ 375,000	\$ -	\$ 375,000	\$ 375,000
7578	CityJaxReedIslandPark	\$ 375,000	\$ -	\$ 375,000	\$ 375,000
7579	St.AugSaltRunChnlMaint.	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
7580	StJhnsCo Doug Crane Bt Ramp	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
7581	StJhnsCoPalmValleyEBtRamp	\$ 31,000	\$ -	\$ 31,000	\$ 31,000
7582	StJhnsCoPalmValleyWBtRamp	\$ 450,000	\$ -	\$ 450,000	\$ 450,000
7583	CitPlmCst WaterfrontPark	\$ 211,250	\$ -	\$ 211,250	\$ 211,250
7584	CitDaytn Riverfront Park Seawall	\$ 28,750	\$ -	\$ 28,750	\$ 581,811
7585	CitCocoaBch Police Vessel	\$ -	\$ -	\$ -	\$ 30,000
7586	CitCocaBchChnlMarkerPiling	\$ 13,500	\$ -	\$ 13,500	\$ 13,500
7587	CitCocoaLee Wenner BoatRamp	\$ 310,500	\$ -	\$ 310,500	\$ 310,500
7588	CitCocoa Rvrfrnt Dredge	\$ -	\$ -	\$ -	\$ 242,000
7589	CitPalmBy TurkerCreekNav	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
7590	IRC ELC Dock Replacement	\$ 100,000	\$ -	\$ 100,000	\$ 100,000

SCHEDULE B - FLORIDA INLAND NAVIGATION DISTRICT**Budget Detail Comparison****Current FY 21-22 vs Proposed FY 22-23**

Account. No.	Account Description	Carried Forward & Committed Expenses	Newly Proposed and Reallocated Expenses	FY 22/23 Proposed Budget	Comparative FY 21- 22 "Ending Budget"
7591	CityofVero Municipal Marina	\$ 381,000	\$ -	\$ 381,000	\$ 381,000
7592	SLC Ft.PierceInlet Sand Trap	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
7593	SLC White City Shoreline	\$ 49,150	\$ -	\$ 49,150	\$ 49,150
7594	CityPSL BoardwalkRvwk	\$ 235,850	\$ -	\$ 235,850	\$ 235,850
7595	MartinCoSandspritPark	\$ 300,000	\$ -	\$ 300,000	\$ 300,000
7596	CityStrt Saftey Vessel	\$ -	\$ -	\$ -	\$ 50,000
7597	PBC Ocean Inlet Marina	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000
7598	PBC S Lake Worth Inlet Sand	\$ 734,100	\$ -	\$ 734,100	\$ 734,100
7599	CityBoca LakeWyman Rutherford	\$ 1,300,000	\$ -	\$ 1,300,000	\$ 1,300,000
7600	CitRlvMarinaDock	\$ 648,525	\$ -	\$ 648,525	\$ 648,525
7601	Broward Hollwd N Beach Mooring	\$ 1,628,350	\$ -	\$ 1,628,350	\$ 1,628,350
7602	CityDeerfl Bch Pioneer Prk	\$ -	\$ -	\$ -	\$ 151,631
7603	CityFtLdle Keith Prsrve	\$ 260,000	\$ -	\$ 260,000	\$ 260,000
7604	CityFtLdle FLPD Outboard	\$ 46,000	\$ -	\$ 46,000	\$ 46,000
7605	CityFtLdle Riverwalk Flting Dck	\$ 230,000	\$ -	\$ 230,000	\$ 230,000
7606	CityLighthousePt Outboard	\$ -	\$ -	\$ -	\$ 22,537
7607	MiamiDade Haulover Marina	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000
7608	Baul Harbour Boat Engine	\$ 6,000	\$ -	\$ 6,000	\$ 30,000
7609	CityMiamiMauriceGibb	\$ 1,203,750	\$ -	\$ 1,203,750	\$ 1,203,750
7610	MiamiBch moring Field	\$ 78,000	\$ -	\$ 78,000	\$ 78,000
7611	NorthBayvillage Civic park	\$ 60,000	\$ -	\$ 60,000	\$ 60,000
7612	NorthBayVillage Patrol Vessel	\$ 60,000	\$ -	\$ 60,000	\$ 60,000
7613	CitMiamiKnight Center Dockage	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 1,250,000
7614	CitMiamilegionPark	\$ 196,300	\$ -	\$ 196,300	\$ 196,300
7615	CitMiamiDerelict Vssl	\$ 50,000	\$ -	\$ 50,000	\$ 50,000
7618	CitiJaxLibertyStreetMarinaI		\$ 450,000	\$ 450,000	0
7619	CityJaxMikeMcCueBoatRmp		\$ 200,000	\$ 200,000	0
7620	CityJaxOakHrbrRamp		\$ 175,000	175,000	0
7621	CityJaxPottsCreekramp		\$ 300,000	300,000	0
7622	CityJaxRiverviewParkBaotRmp		\$ 550,000	550,000	0
7623	CityJaxThomasCreekKayakLaunch		\$ 50,000	50,000	0
7624	CityStAugMenendezSeawall		\$ 550,000	550,000	0
7625	CityStAugSaltrunnavigationI		\$ 150,000	150,000	0
7626	StJohnCountyRiverdaleBoatRmp		\$ 50,000	50,000	0
7627	CityPlmCoastWtrfrntPark		\$ 175,750	175,750	0
7628	MarinelandMarinaReconstruction		\$ 140,250	140,250	0
7629	CityDaytonaRivrfrntparkSeawall		\$ 620,830	620,830	0
7630	CityDaytonaMarinevessel		\$ 75,000	75,000	0
7631	CityNewSmyrnaRescueVessel		\$ 75,000	75,000	0
7632	CityNewSmyrnaNorthCausewayRmp		\$ 147,000	147,000	0
7633	TwnPonceMarineUnitVessel		\$ 40,000	40,000	0
7634	CitiCocoaBchChannelDredge		\$ 43,000	43,000	0
7635	CitiCocoaBchBicentParkRenov		\$ 125,000	125,000	0
7636	CitiCocoaBchPavillionKayakInch		\$ 47,900	47,900	0
7637	CitiCocoaBchChnlMarkerReplace		\$ 17,925	17,925	0

SCHEDULE B - FLORIDA INLAND NAVIGATION DISTRICT
Budget Detail Comparision
Current FY 21-22 vs Proposed FY 22-23

Account. No.	Account Description	Carried Forward & Committed Expenses	Newly Proposed and Reallocated Expenses	FY 22/23 Proposed Budget	Comparative FY 21- 22 "Ending Budget"
7638	CityofPlmBayMarinepatrolVessel		\$ 75,000	75,000	0
7639	CityofVeroBchMuniMarinaRebuild		\$ 574,000	574,000	0
7640	St.LucieCo.SandTrappart2		\$ 300,285	300,285	0
7641	St.LucieCo.marinepatrolVesLif		\$ 14,416	14,416	0
7642	CityPSLBoardwalkPSIBridge		\$ 225,100	225,100	0
7643	CityStuartCourtesyDock		\$ 125,000	125,000	0
7644	MartinCoSandsprltBoatramp		\$ 300,000	300,000	0
7645	PBCBertWintersParkRedevelop		\$ 220,000	220,000	0
7646	PBCBertPeanutIslandDockReno		\$ 175,000	175,000	0
7647	PBCProvidenciaCayHabitatRestr		\$ 365,000	365,000	0
7648	PBCBoytonFireRescueLift		\$ 50,000	50,000	0
7649	PBCCityDelrayPolicBoat		\$ 75,000	75,000	0
7650	PBCPalmBchLakeworthInletShoal		\$ 3,500,000	3,500,000	0
7651	PBCCityWPBCurrieParkRedev		\$ 200,000	200,000	0
7652	MiamiDadeHauloverMarina		\$ 1,500,000	1,500,000	0
7653	MiamiDadeBalhArbourJetty		\$ 2,000,000	2,000,000	0
7654	MiamiDadeBalHarbourMarinVessl		\$ 75,000	75,000	0
7655	DadeVillageofKeyBiscVessel		\$ 75,000	75,000	0
7656	DadeCityofMiamRiverDrivePhase1		\$ 43,200	43,200	0
7657	DadeCityofMiamiMgrrPacePark		\$ 539,760	539,760	0
7658	DadeCityofMiamiPeacockPark		\$ 156,600	156,600	0
7659	DadeCityofMiamiJoseMartiPark		\$ 2,735,000	2,735,000	0
7660	DadeCityofMiamiLittleRiverprk		\$ 375,058	375,058	0
7661	DadeCityofMiamiShakeBaywalk		\$ 175,104	175,104	0
7662	DadeCityofMiamiMarineVssl		\$ 75,000	75,000	0
7663	DadeNBayVillagePlazaPrjctl		\$ 1,250,000	1,250,000	0
7664	DadeNBayVillageVogelPrk		\$ 300,000	300,000	0

New CAP	\$	399,000	\$	399,000	\$	-
New Interlocal	\$	-	\$	-	\$	-
Total Carry Forward	\$	69,411,198	\$	-		
New Proposed	\$	43,836,600				
Total Budget			\$	113,247,798	\$	104,218,497

SCHEDULE B-1
FLORIDA INLAND NAVIGATION DISTRICT
ADMINISTRATION BUDGET
October 1, 2022 to September 30, 2023

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
5120.00	Salaries	24,735	680,000	704,735
5121.00	Compensated Absences	4,073	8,000	12,073
5122.00	Temporary help	42,707	0	42,707
5210.00	Social Security & Medicare	0	58,000	58,000
5220.00	State Retirement Fund	0	85,000	85,000
5230.00	Health Insurance	0	95,000	95,000
5310.00	General Legal Expense	0	144,000	144,000
5312.00	Govt. Relations	0	165,000	165,000
5320.00	Annual Audit	0	35,000	35,000
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	45,000	45,000
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		\$ 71,515	\$ 1,478,500	\$ 1,550,015

SCHEDULE B-2
FLORIDA INLAND NAVIGATION DISTRICT
OPERATIONS BUDGET
October 1, 2022 to September 30, 2023

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	2,000,000	2,000,000
5552.9300	Spoil Island Enh. & Restro.	88,000	15,000	103,000
5552.9400	Waterway Cleanup	62,663	59,000	121,663
5552.9410	Boating Event Sponsorship	0	3,500	3,500
5552.9500	ICW Dredging	829,732	5,000,000	5,829,732
5552.9521	St. Lucie Dredging Reach 2	3,100,000	0	3,100,000
5552.9710	OWW Dredging	466,370	2,000,000	2,466,370
5553.0200	Peanut Island offloading	1,500,000	1,500,000	3,000,000
5553.0600	Offloading MSA434A	5,005,170	1,015,446	6,020,616
5553.6000	Offloading M-5	2,900,000	1,886,126	4,786,126
5644.00	Sm. Scale Der. Vessel Rem.	306,354	83,241	389,595
5643.00	Disaster Relief Account	3,000,000	0	3,000,000
<hr/> TOTAL		\$ 17,258,289	\$ 13,582,313	\$ 30,840,602

SCHEDULE B-3
FLORIDA INLAND NAVIGATION DISTRICT
CAPITAL PROGRAMS BUDGET
October 1, 2022 to September 30, 2023

	Account Description	Carried Forward Committed Funds	New Expenses	Total
5552.95	DMMA Development	2,973,473	0	2,973,473
5553.12	IR-14 Dev	0.00	3,550,000	3,550,000
5552.53	IR-7A	250,000	0	250,000
5552.56	MSA 617C	128,036	3,506,109	3,634,145
5552.70	SJ-14	0	250,000	250,000
5552.9681	DMMA BV-11	1,397,387	100,000	1,497,387
5552.9696	DMMA BV-4B Construction	5,018,087	0	5,018,087
5552.9810	BV-24A	5,832,612	0	5,832,612
5610.0000	Land-General	969,376	0	969,376
5635.0400	Site O-23	72,802	0	72,802
5641.00	Operations Equipment	0	7,500	7,500
5640.00	Fixed Assets-Capital	243,731	0	243,731
	Totals	\$ 16,885,505	\$ 7,413,609	\$ 24,299,114

SCHEDULE B-4
FLORIDA INLAND NAVIGATION DISTRICT
WATERWAY STUDIES BUDGET
October 1, 2022 to September 30, 2023

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
5319.46	GIS Project	109,075	0	109,075
5319.64	Waterway Master Plans	220,124	0	220,124
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	559,055	0	559,055
5319.69	Economic Waterway Study	334,331	0	534,331
	Total	2,335,287	0	2,535,287

SCHEDULE B-5
FLORIDA INLAND NAVIGATION DISTRICT
INTERLOCAL AGREEMENTS BUDGET
October 1, 2022 to September 30, 2023

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
5552.97	Cut P50 PBC	1,500,000	0	1,500,000
7592.00	SLC Ft. Pierce Inlet Sand Trap	300,000	0	300,000
7598.00	PBC S Lake Worth Inlet Sand	734,100	0	734,100
				<hr/>
			\$	2,534,100

SCHEDULE B-6
FLORIDA INLAND NAVIGATION DISTRICT
WATERWAY ASSISTANCE PROGRAMS BUDGET
October 1, 2022 to September 30, 2023

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
7396	Palm Valley Boat Ramp West Ph1	40,000	0	40,000
7453	Riverview Prk Bt Rmp Ph 1	75,000	0	75,000
7498	StJohn Palm Valley Redisgn	25,000	0	25,000
7509	CtyRlvbch Public Mooring Fld P1	75,000	0	75,000
7511	PBCBertWinters Park 2B	125,000	0	125,000
7512	PBC Lake Worth Flood Shoal Drd	140,000	0	140,000
7518	CityMiami-I-395 Ped Boardwalk	275,000	0	275,000
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
7532	Flager Bings Landing Seawall	93,485	0	93,485
7533	City Palm Coast	146,000	0	146,000
7540	CapeCanaveral Long Pt Estuary	370,000	0	370,000
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
7548	MartinCo. Manatee Pcket Moorin	200,000	0	200,000
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
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 Vlge Bayfrnt Prk	125,000	0	125,000
7570	CityMiami 1st Presb baywalk	835,839	0	835,839
7571	CityMiamiDinner Key Redev. 2	135,900	0	135,900
7572	CityofMiamiMorningside Park	256,637	0	256,637
7573	Myers Park Seawall	841,500	0	841,500
7574	CityFern Mooring &Dredge	250,000	0	250,000
7575	CityJax Castaway Island preserve	400,000	0	400,000

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
7576	CityJax ExchangeClubPrkRedev	175,000	0	175,000
7577	CityJax GoodbysCreekDredge	375,000	0	375,000
7578	CityJaxReedIslandPark	375,000	0	375,000
7579	St.AugSaltRunChnlMaint.	150,000	0	150,000
7580	StJhnsCo Doug Crane Bt Ramp	150,000	0	150,000
7581	StJhnsCoPalmValleyEBtRamp	31,000	0	31,000
7582	StJhnsCoPalmValleyWBtRamp	450,000	0	450,000
7583	CitPlmCst WaterfrontPark	211,250	0	211,250
7584	CitDaytn Riverfront Park Seawall	28,750	0	28,750
7586	CitCocaBchChnlMarkerPiling	13,500	0	13,500
7587	CitCocoaLee Wenner BoatRamp	310,500	0	310,500
7589	CitPalmBy TurkerCreekNav	75,000	0	75,000
7590	IRC ELC Dock Replacement	100,000	0	100,000
7591	CityofVero Municipal Marina	381,000	0	381,000
7593	SLC White City Shorleine	49,150	0	49,150
7594	CityPSL BoardwalkRvwk	235,850	0	235,850
7595	MartinCoSandspritPark	300,000	0	300,000
7597	PBC Ocean Inlet Marina	1,500,000	0	1,500,000
7599	CityBoca LakeWyman Rutherford	1,300,000	0	1,300,000
7600	CitRivMarinaDock	648,525	0	648,525
7601	Broward Hollwd N Beach Mooring	1,628,350	0	1,628,350
7603	CityFtLdle Keith Prsrve	260,000	0	260,000
7604	CityFtldle FLPD Outboard	46,000	0	46,000
7605	CityFtldle Riverwalk Flting Dck	230,000	0	230,000
7607	MiamiDade Haulover Marina	1,500,000	0	1,500,000
7608	Baul Harbour Boat Engine	6,000	0	6,000
7609	CityMiamiMauriceGibb	1,203,750	0	1,203,750
7610	MiamiBch moring Field	78,000	0	78,000
7611	NorthBayvillage Civic park	60,000	0	60,000
7612	NorthBayVillage Patrol Vessel	60,000	0	60,000
7613	CitMiamiKnight Center Dockage	1,250,000	0	1,250,000
7614	CitMiamilegionPark	196,300	0	196,300
7615	CitMiamiDerelict Vssl	50,000	0	50,000
7618	CitiJaxLibertyStreetMarinai	0	450,000	450,000
7619	CityJaxMikeMcCueBoatRmp	0	200,000	200,000
7620	CityJaxOakHrbrRamp	0	175,000	175,000
7621	CityJaxPottsCreekramp	0	300,000	300,000
7622	CityJaxRiverviewParkBaotRmp	0	550,000	550,000
7623	CityJaxThomasCreekKayakLaunch	0	50,000	50,000
7624	CityStAugMenendezSeawall	0	550,000	550,000
7625	CityStAugSaltrunnavigationl	0	150,000	150,000
7626	StJohnCountyRiverdaleBoatRmp	0	50,000	50,000
7627	CityPlmCoastWtrfrntPark	0	175,750	175,750
7628	MarinelandMarinaReconstruction	0	140,250	140,250
7629	CityDaytonaRivfrntparkSeawall	0	620,830	620,830
7630	CityDaytonaMarinevessel	0	75,000	75,000
7631	CityNewSmyrnaRescueVessel	0	75,000	75,000
7632	CityNewSmyrnaNorthCausewayRmp	0	147,000	147,000
7633	TwnPonceMarineUnitVessel	0	40,000	40,000
7634	CitiCocoaBchChannelDredge	0	43,000	43,000
7635	CitiCocoaBchBicentParkRenov	0	125,000	125,000

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
7636	CitiCocoabchPavillionKayakInch	0	47,900	47,900
7637	CitiCocoabchChnlMarkerReplace	0	17,925	17,925
7638	CityofPlmBayMarinepatrolVessel	0	75,000	75,000
7639	CityofVeroBchMuniMarinaRebuild	0	574,000	574,000
7640	St.LucieCo.SandTrappart2	0	300,285	300,285
7641	St.LucieCo.marinepatrolVesLif	0	14,416	14,416
7642	CityPSLBoardwalkPSIBridge	0	225,100	225,100
7643	CityStuartCourtesyDock	0	125,000	125,000
7644	MartinCoSandspritBoatramp	0	300,000	300,000
7645	PBCBertWintersParkRedevelop	0	220,000	220,000
7646	PBCBertPeanutIslandDockReno	0	175,000	175,000
7647	PBCProvidenciaCayHabitatRestr	0	365,000	365,000
7648	PBCBoytonFireRescueLift	0	50,000	50,000
7649	PBCCityDelrayPolicBoat	0	75,000	75,000
7650	PBCPalmBchLakeworthInletShoal	0	3,500,000	3,500,000
7651	PBCCityWPBCurrieParkRedev	0	200,000	200,000
7652	MiamiDadeHauloverMarina	0	1,500,000	1,500,000
7653	MiamiDadeBalhArbourJetty	0	2,000,000	2,000,000
7654	MiamiDadeBalHarbourMarinVessl	0	75,000	75,000
7655	DadeVillageofKeyBiscVessel	0	75,000	75,000
7656	DadeCityofMiamRiverDrivePhase1	0	43,200	43,200
7657	DadeCityofMiamiMgrtPacePark	0	539,760	539,760
7658	DadeCityofMiamiPeacockPark	0	156,600	156,600
7659	DadeCityofMiamiJoseMartiPark	0	2,735,000	2,735,000
7660	DadeCityofMiamiLittleRiverprk	0	375,058	375,058
7661	DadeCityofMiamiShakeBaywalk	0	175,104	175,104
7662	DadeCityofMiamiMarineVssl	0	75,000	75,000
7663	DadeNBayVillagePlazaPrjctl	0	1,250,000	1,250,000
7664	DadeNBayVillageVogelPrk	0	300,000	300,000
Total		27,740,112	19,481,178	47,221,290

SCHEDULE B-7
FLORIDA INLAND NAVIGATION DISTRICT
October 1, 2022 to September 30, 2023
COOPERATIVE ASSISTANCE PROGRAM BUDGET

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
7525	SFWMD Taylor Creek	2,488,180	0	2,488,180
			399,000	399,000
	Total	2,488,180	399,000	2,887,180

SCHEDULE B-8
FLORIDA INLAND NAVIGATION DISTRICT
October 1, 2022 to September 30, 2023
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	98,209	0	98,209
	Total	98,209	102,000	200,209

SCHEDULE B-9

FLORIDA INLAND NAVIGATION DISTRICT

October 1, 2022 to September 30, 2023

PROPERTY APPRAISER & TAX COLLECTOR COMMISSIONS

Account. No.	Account Description	Carried Forward Committed Funds	New Expenses	Total
5321.00	Tax Collectors Comm.	0	780,000	780,000
5311.00	Property Appraisers Commission	0	400,000	400,000
	Total		1,180,000	1,180,000

**FLORIDA INLAND NAVIGATION DISTRICT
BOARD OF COMMISSIONERS
BOARD MEETING & TAX HEARING SCHEDULE - FY 2022-2023**

DATE	LOCATION	MEETING TYPE
Saturday, October 15, 2022	St. Lucie County	Regular Meeting
Friday, November 18, 2022	Palm Beach County	Regular Meeting
Friday, December 09, 2022	Nassau County	Regular Meeting
Friday, January 20, 2023	St. Johns County	Regular Meeting
Friday, February 17, 2023	Duval County	Regular Meeting
Friday, March 17, 2023	Volusia County	Regular Meeting
Friday April 14, 2023	Flagler County	Regular Meeting
Friday, May 19, 2023	Miami-Dade County	Regular Meeting
Fri. & Sat., June 16 & 17, 2023	Brevard County	Regular Meeting
Friday, July 21, 2023	Indian River County	Regular Meeting
Friday, August 18, 2023	Broward County	Regular Meeting
Thursday, September 07, 2023	Martin County	1 st Tax/Budget Hearing
Friday, September 08, 2023	Martin County	Regular Meeting
(TBA) Near end of September 2023	(TBA)	Final Tax/Budget Hearing

FLORIDA INLAND NAVIGATION DISTRICT
ANNUAL WORK PROGRAM
FISCAL YEAR OCTOBER 1, 2022 - SEPTEMBER 30, 2023

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 positive public image and constructive 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 delegation 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 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 appraiser 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. Perform employee performance evaluations.
8. Review requests for agreement extensions.

AUGUST

1. Submit proposed budget to the FDEP Secretary for approval.
2. Initiate rules review.

SEPTEMBER

1. Notify FDEP and the Board of County Commissioners of twelve counties of the Navigation District of meeting the 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.