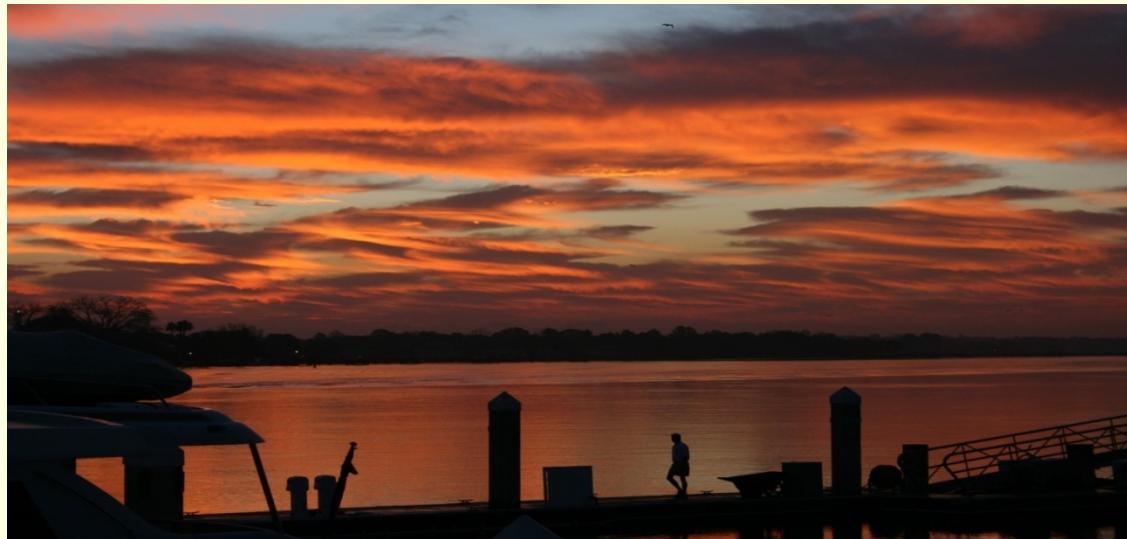


# MUNICIPAL MARINA FUND

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- PROJECTIONS INDICATE 2008-09 REVENUES WILL EXCEED EXPENSES THIS YEAR BY \$57,338



# MUNICIPAL MARINA FUND

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## ■ *FY 2008-09 ACTIVITIES*

- REPAIRED THE MARINA AFTER TS FAY. (\$75K)
- CONDUCTED THE FIRST OIL SPILL CLEAN UP DRILL (BOOM DRILL)
- HOSTED TWO (2) KING FISH TOURNAMENTS
- EXPANDED MARKETING EFFORTS TO ATTRACT BOATING CLUBS & EVENTS



# MUNICIPAL MARINA FUND

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## ■ *FY 2008-09 ACTIVITIES (CONT.)*

- HOSTED FIRST ANNUAL MARINA DAY FOR LOCAL BOATERS
- HOSTED THE NINA AND PINTA REPLICA SHIPS.
- HOSTED 35 BOAT CLUBS THIS PAST YEAR



# MUNICIPAL MARINA FUND

- *FY 2008-09 ACTIVITIES (CONT)*

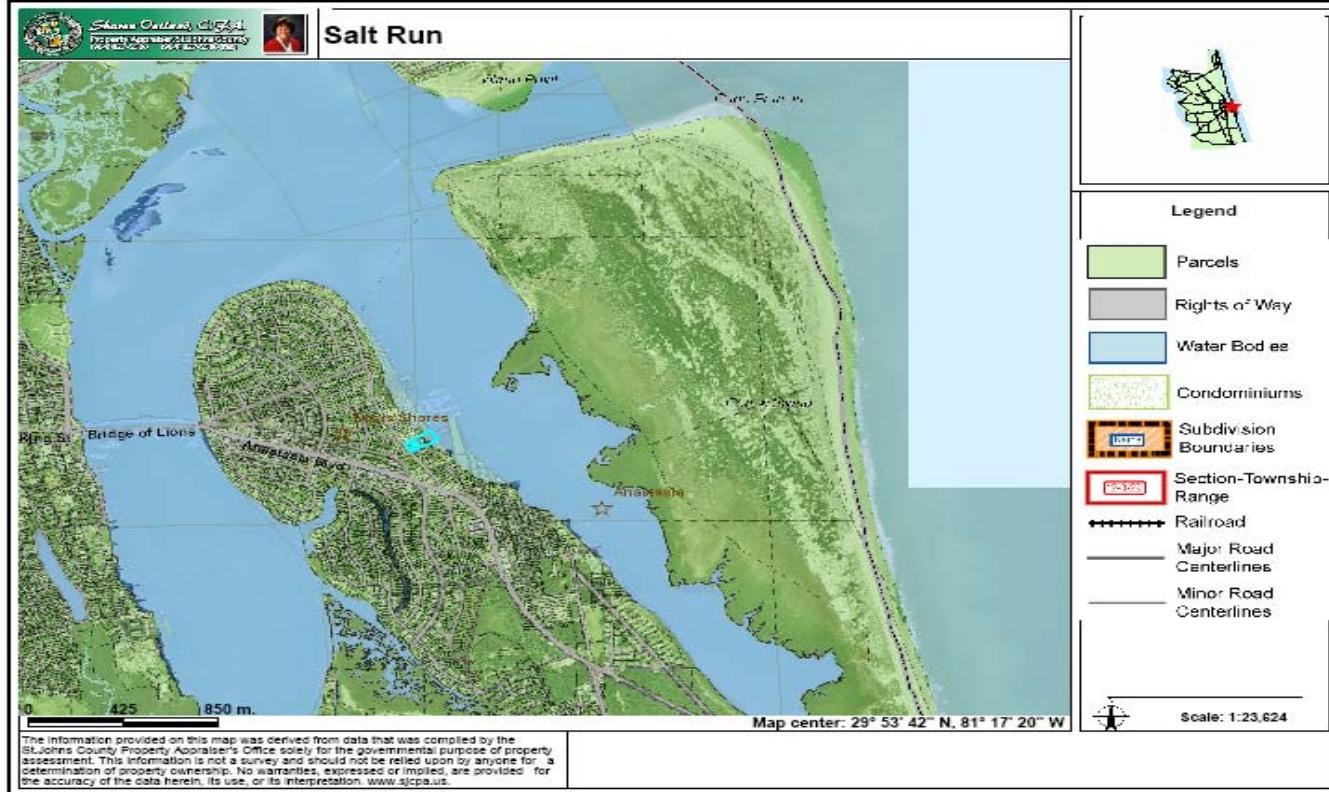
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- MOORING FIELDS. RECEIVED PERMITS FROM DEP, THE ACOE, AND FWC FOR THE CITY'S PROPOSED MOORING FIELDS.
- RECEIVED A \$450K GRANT FROM FIND AND \$150K FROM THE PORT DISTRICT TO BEGIN DREDGING SALT RUN IN FEBRUARY 2010.

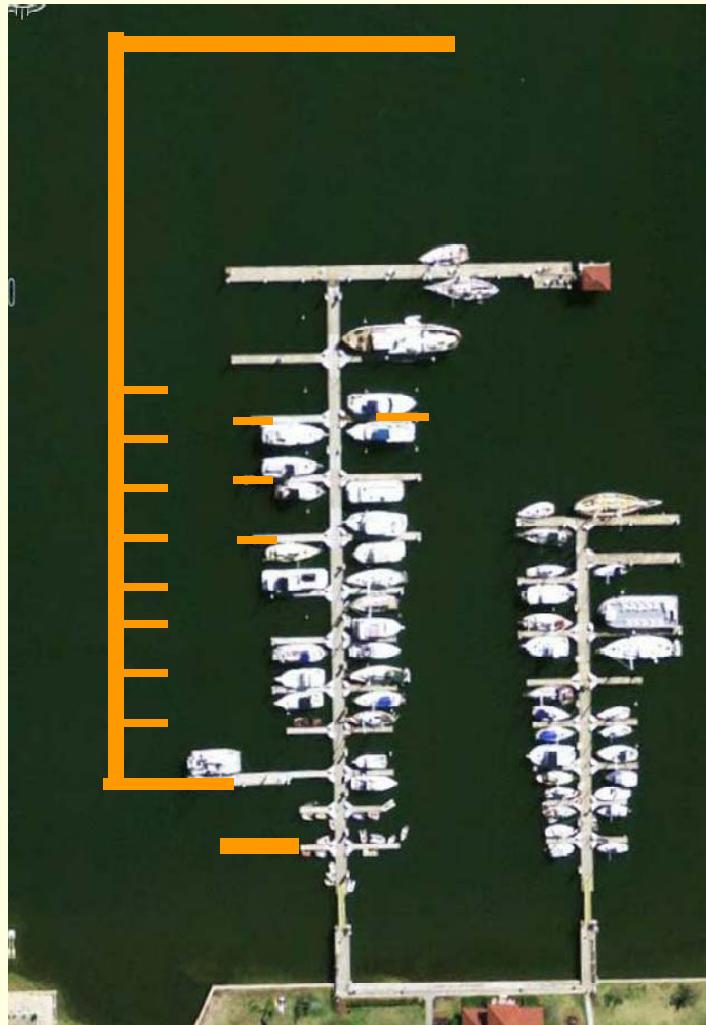
# MUNICIPAL MARINA FUND

## ■ *FY 2009-10*

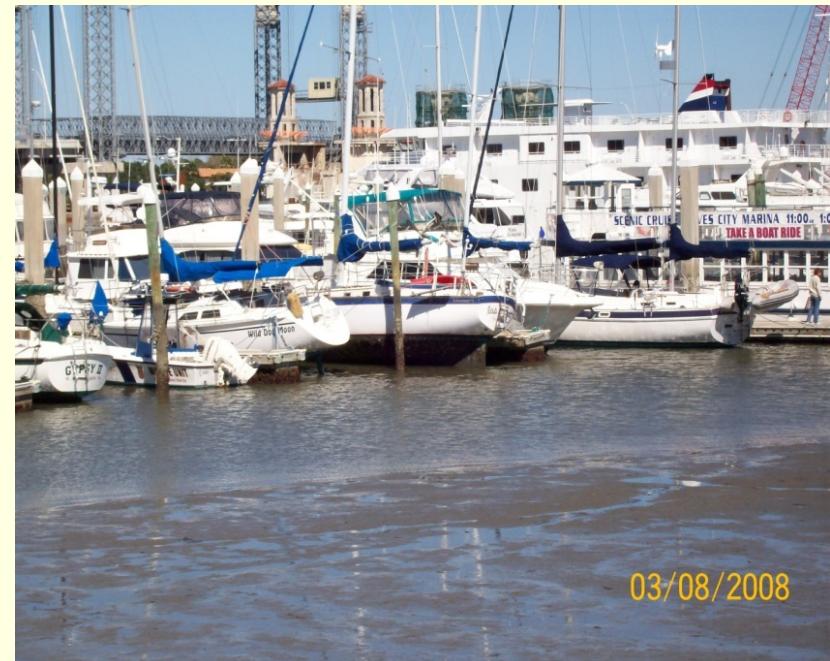
- BEGIN CONSTRUCTION OF MOORING FIELDS
- BEGIN DREDGING SALT RUN IN FEBRUARY 2010



# MUNICIPAL MARINA FUND



- *FY 2009-10 ACTIVITIES*
  - COMPLETE PERMITTING FOR NORTH BREAKWATER—TO INCLUDE DREDGING OF THE MARINA

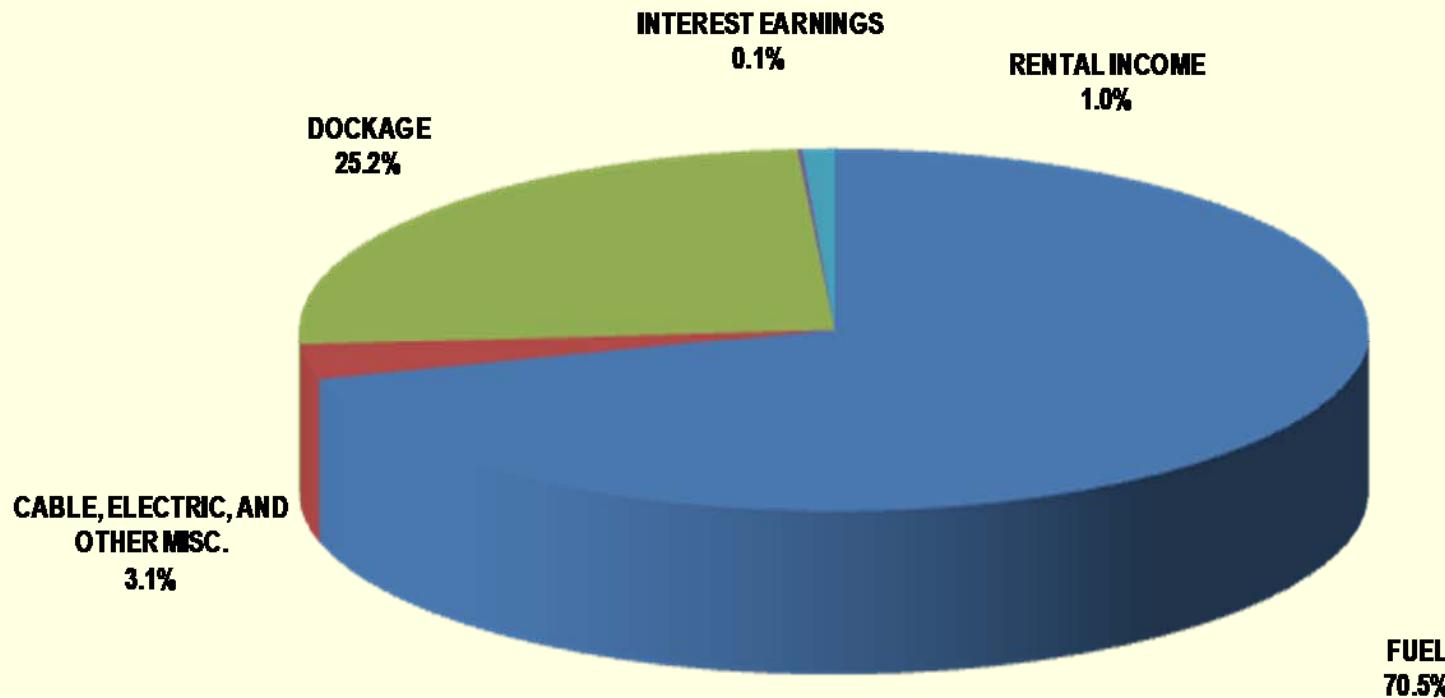


03/08/2008

# MUNICIPAL MARINA FUND

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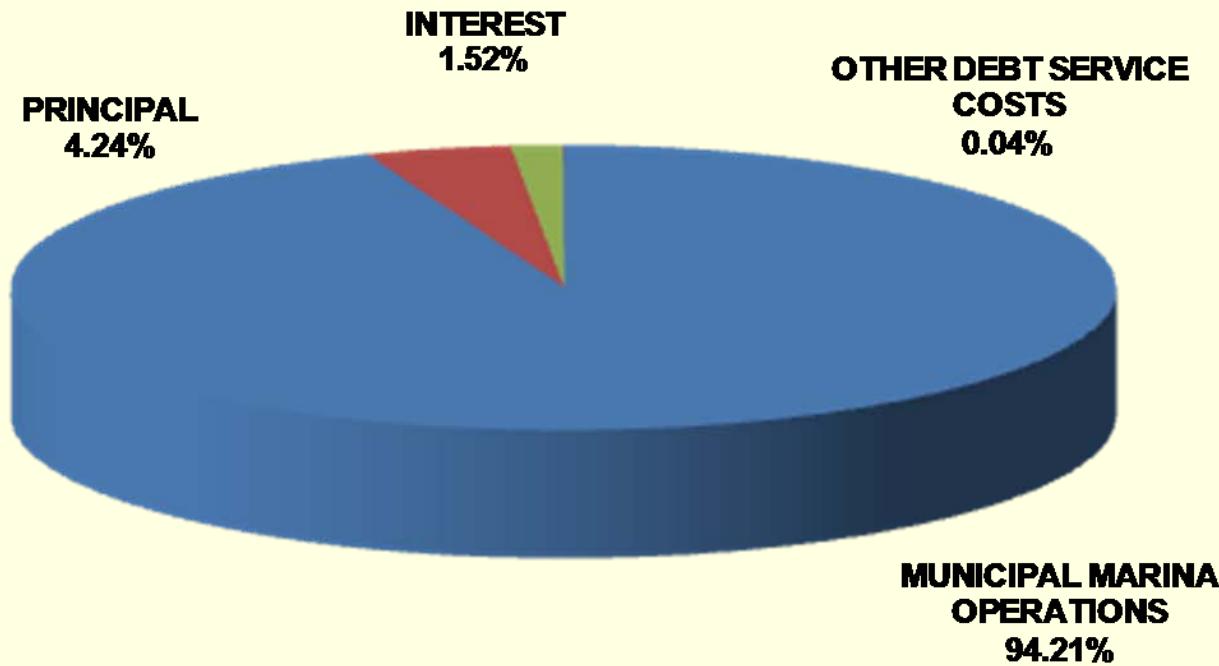
## Proposed Revenue Sources—Marina



# MUNICIPAL MARINA FUND

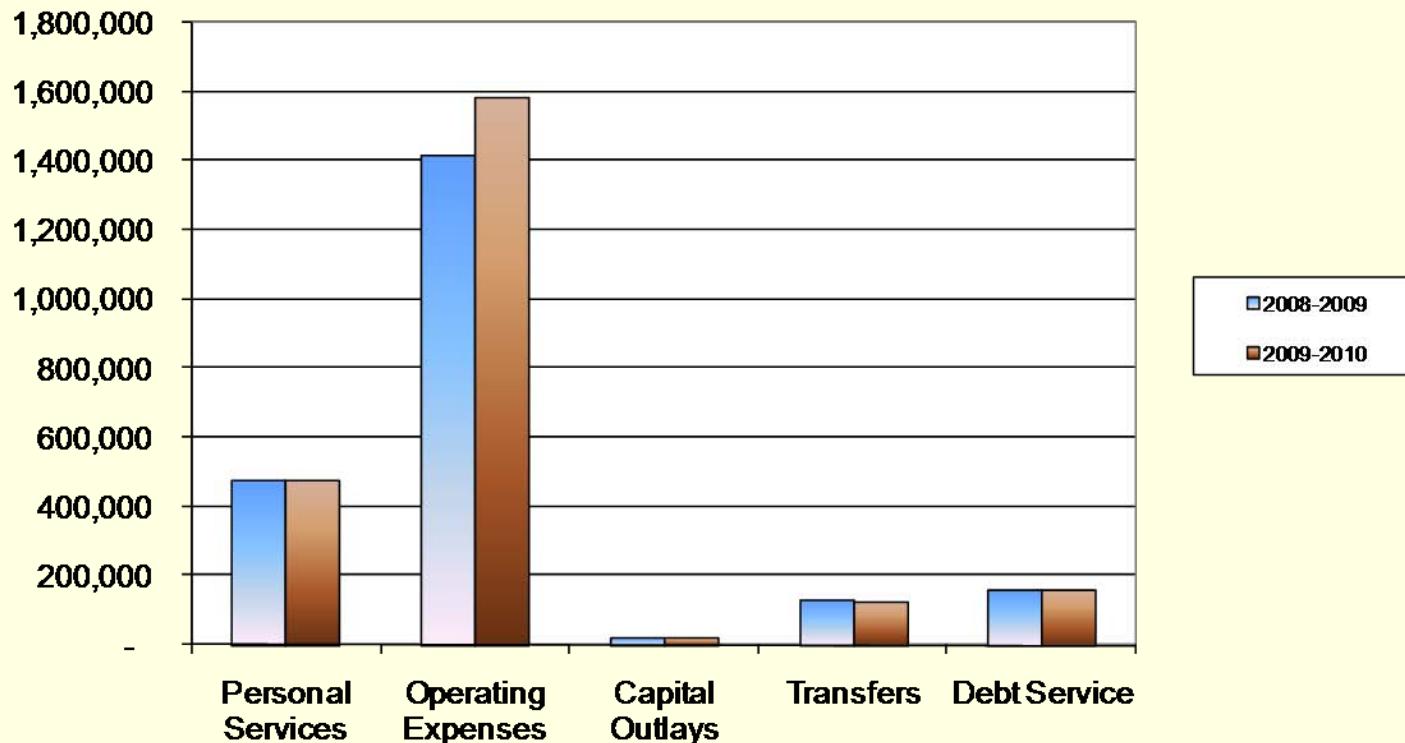
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## Proposed Expense Categories--Marina

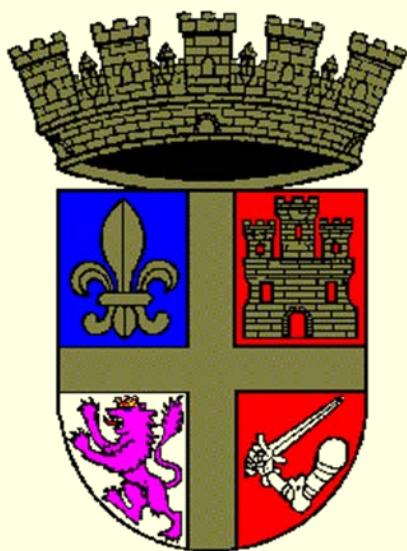


# MUNICIPAL MARINA FUND

**Budget Comparison by Expenditure Types**



# MUNICIPAL MARINA FUND SUMMARY



	2008-09 BUDGET	2008-09 PROJECTED	2009-10 PROPOSED BUDGET
TOTAL REVENUE	\$ 2,211,013	\$ 2,024,315	\$ 2,371,389
TOTAL EXPENDITURES	\$ 2,211,013	\$ 1,966,977	\$ 2,371,389
SURPLUS/(DEFICIT)	\$ 0	\$ 57,338	\$ 0

## PROPOSED BUDGET HIGHLIGHTS

NO INCREASE IN DOCKAGE RATES