

MUNICIPAL MARINA FUND

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



MUNICIPAL MARINA FUND

■ *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

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



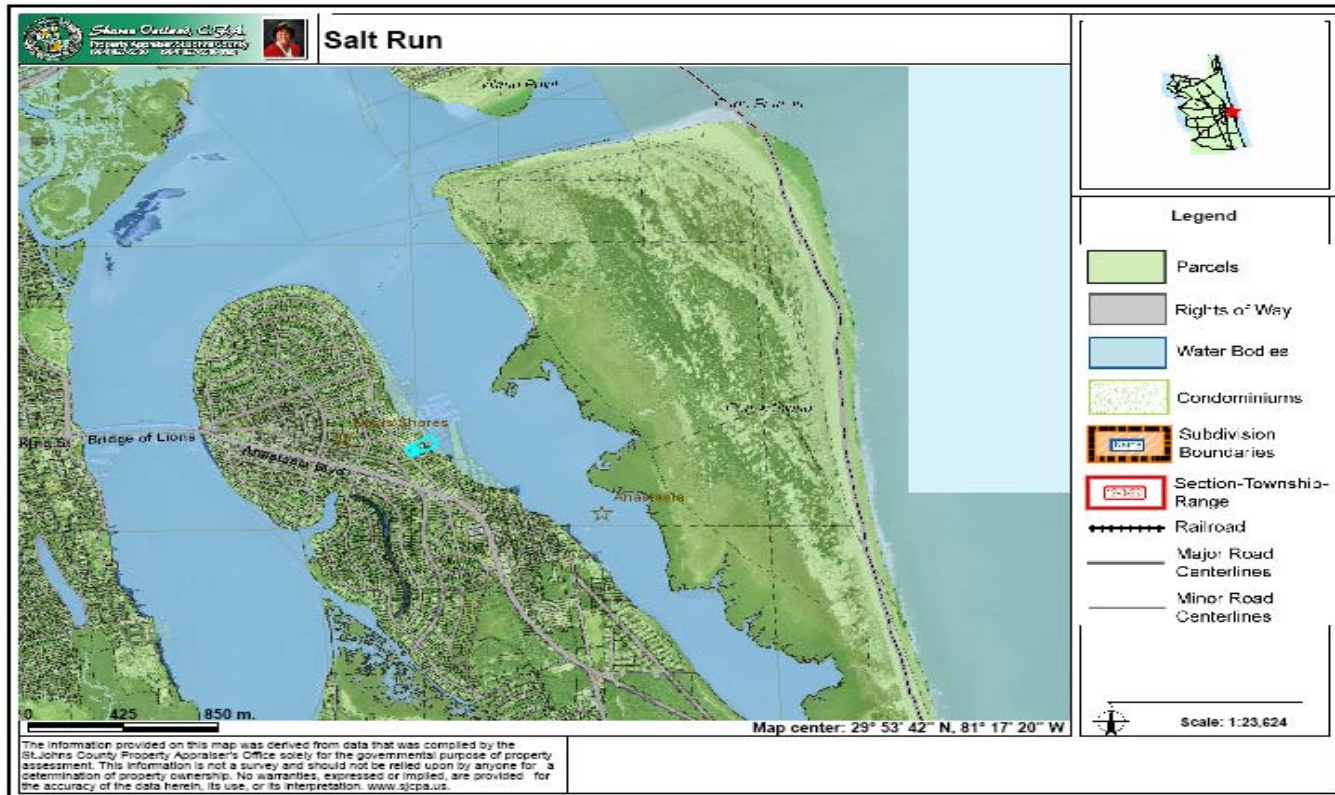
MUNICIPAL MARINA FUND

- *FY 2008-09 ACTIVITIES(CONT)*

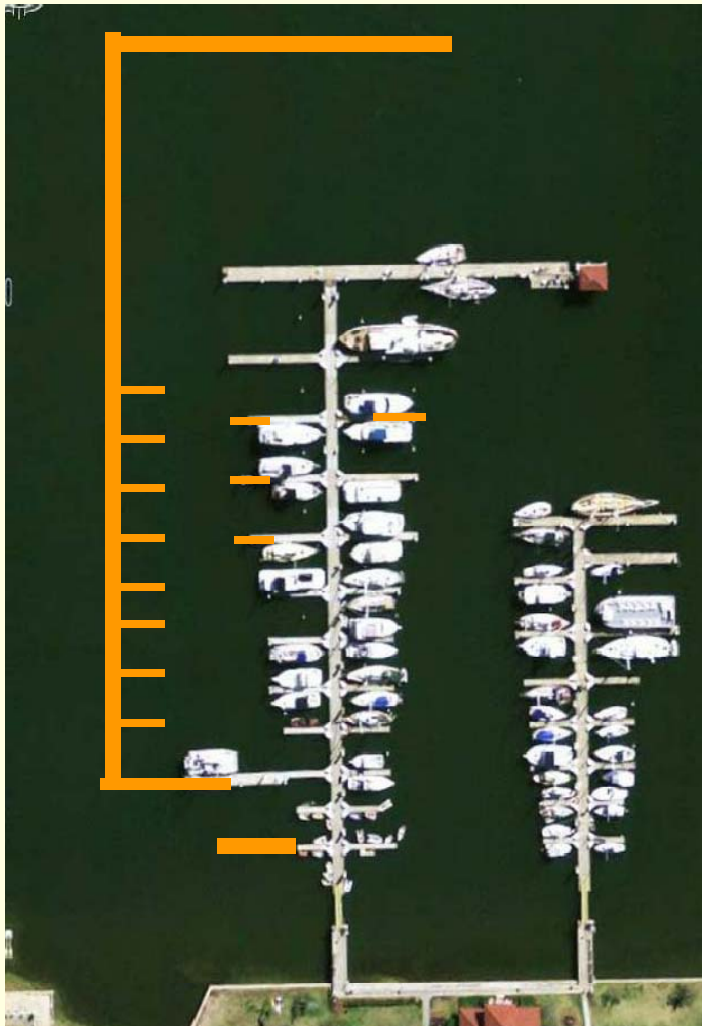
- MOORING FIELDS. RECEIVED PERMITS FROM DEP, THE ACOE, AND FWC FOR THE CITY'S PROPOSED MOORING FIELDS.
- RECEIVED A \$450K GRANT FROM FIND AND \$150K FROM THE PORT DISTRICT TO BEGIN DREDGING SALT RUN IN FEBRUARY 2010.

MUNICIPAL MARINA FUND

- *FY 2009-10*
 - BEGIN CONSTRUCTION OF MOORING FIELDS
 - BEGIN DREDGING SALT RUN IN FEBRUARY 2010



MUNICIPAL MARINA FUND

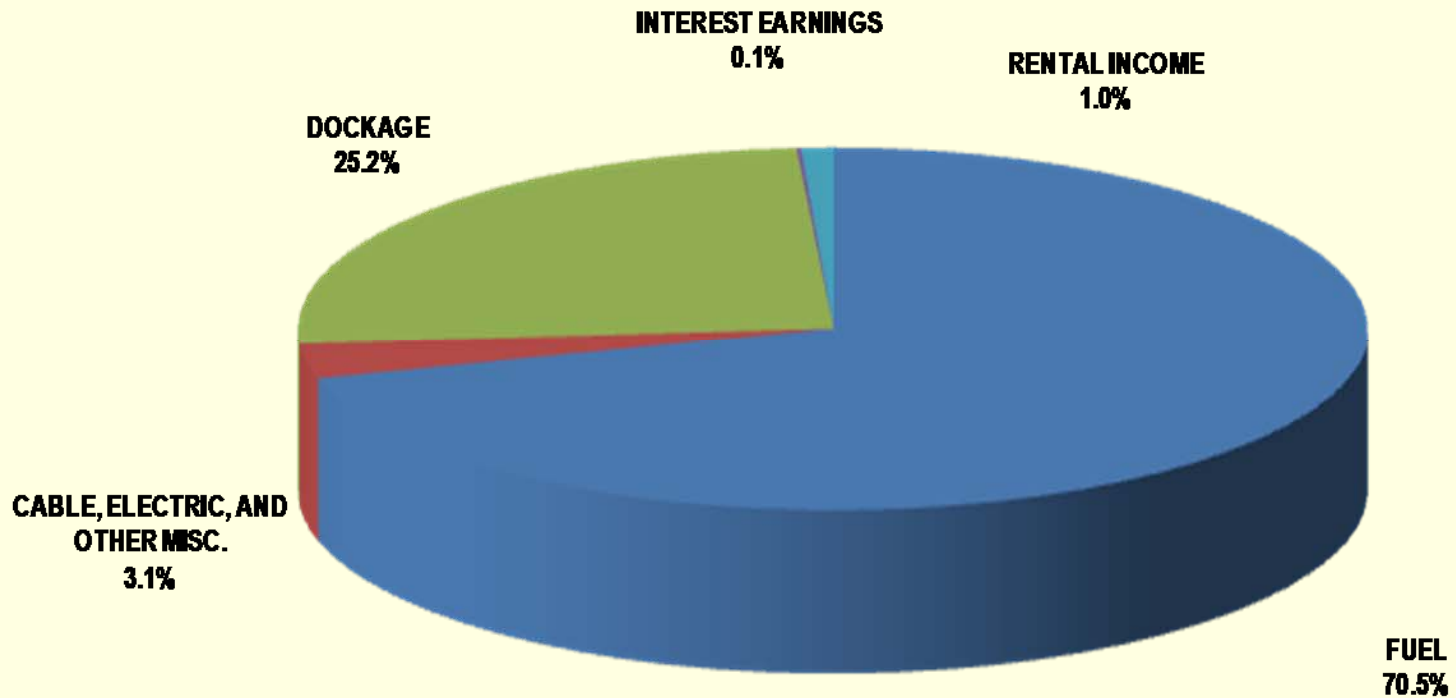


- *FY 2009-10 ACTIVITIES*
 - COMPLETE PERMITTING FOR NORTH BREAKWATER— TO INCLUDE DREDGING OF THE MARINA



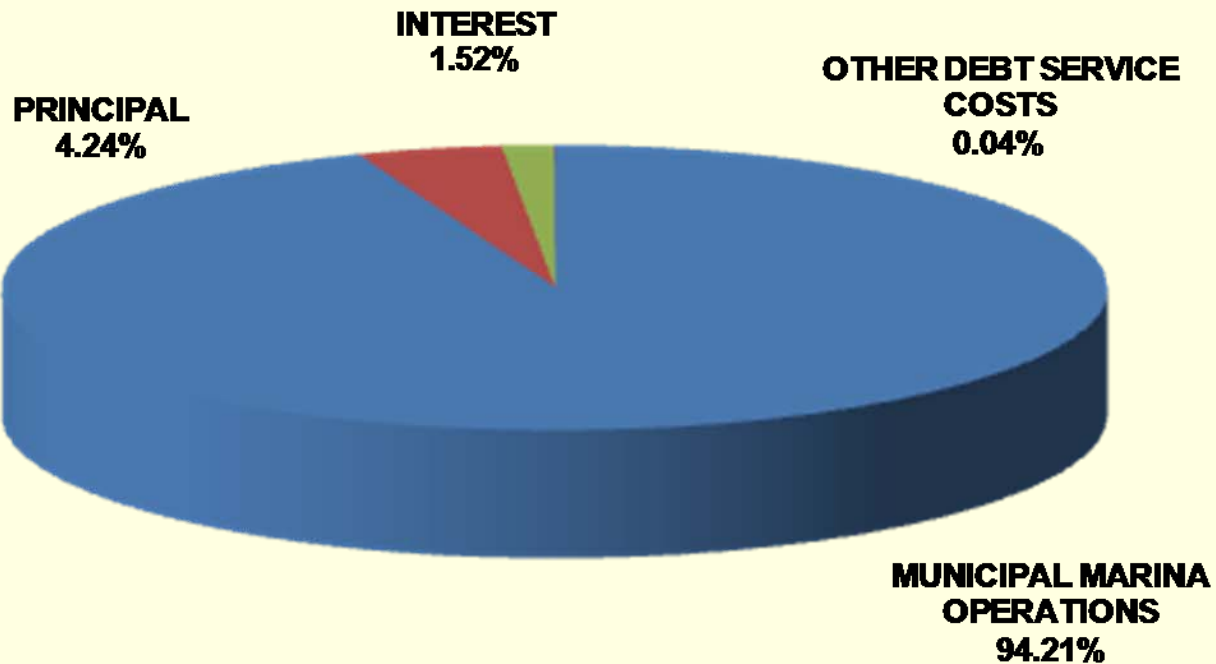
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Proposed Revenue Sources–Marina



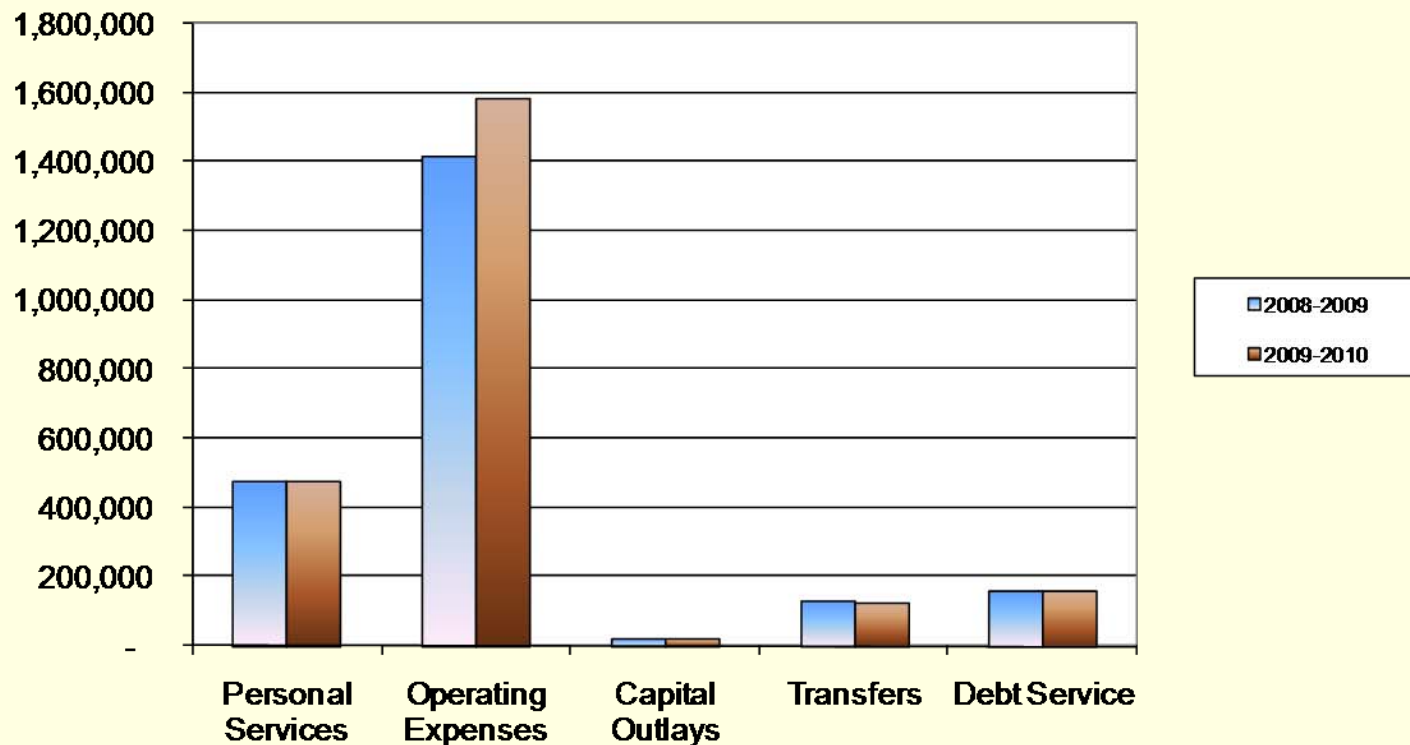
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Proposed Expense Categories--Marina

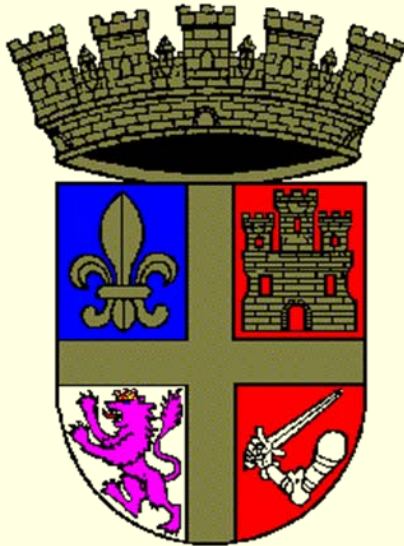


MUNICIPAL MARINA FUND

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