

Marine Advisory Committee Fiscal Report for 2/11/2016

- Financial Report:

Row Labels	Q1	Q2	Grand Total
[-] s391525			
+ MAC FY15 Stump Pass C-181 & BIF		\$ 50,000	\$ 50,000
[-] s391602			\$ 4,224
+ MAC FY16 Civil Air Patrol BIF-L	\$ 3,045	\$ 1,179	\$ 4,224
[-] s391608			\$ 20,736
+ MAC FY16 Coastal Assistant PNR BIF L/S	\$ 14,442	\$ 6,294	\$ 20,736
[-] s391609			\$ 398
+ MAC FY16 Misc Abandon V & Art Reef BIFLS	\$ 398		\$ 398
[-] s391610			\$ 2,492
+ MAC FY16 Abandoned Vessel Removal BIF-S		\$ 2,492	\$ 2,492
[-] s391618			\$ 4,782
+ MAC FY16 Don Ball Sch of Fishing - C-199	\$ 4,782		\$ 4,782
[-] s391620			\$ 14,630
+ MAC FY16 YMCA Sail Boats C-200/BIF-L	\$ 14,630		\$ 14,630
[-] s391652			\$ 5,042
+ MAC FY16 Maint and Aids to Nav BIF-S	\$ 1,218	\$ 3,824	\$ 5,042
[-] s391654			\$ 767
+ MAC FY16 USCG Aux 9-8 PG Radios BIF-L	\$ 767		\$ 767
Grand Total	\$ 39,282	\$ 63,789	\$ 103,071

- 2017 Grant Applications

- o Received 29 applications totaling \$1,577,696
- o Applications are online as link to MAC page in "Related Documents"
- o Taking Questions – Coordinating Inquiries
- o Handout – Applicant Summaries

**CHARLOTTE COUNTY MARINE ADVISORY COMMITTEE
FUNDING REQUESTS FOR FY17**

#	AGENCY REQUESTING FUNDS	RECURRING NEW	EQUIPMENT/PROGRAM REQUESTED	AMOUNT REQUESTED	PURPOSE OF FUNDING REQUESTED	Potential Funding Source			Relationship to Waterway
						WCIND	BIF-S	BIF-L	
1	Civil Air Patrol	Recurring	Sundown Flights	\$18,500	To offset costs of operating aircraft on 4 Harbor Patrols each week. The flights provide search for boaters in distress and facilitate SAR missions.			\$18,500	Patrol of Waterway
2	CC UF/IFAS Extension/ Sea Grant	Recurring	Misc Exp Water-Based Ops, Marine Education	\$10,000	Supports operations of WCIND-sponsored 17' Whatler used for a variety of environmental, restoration, boater, and angler initiatives.			\$10,000	Navigation Improvement
3	CC UF/IFAS Extension/ Sea Grant	Recurring	Reprint Charlotte Harbor Boater & Angler Guide	\$10,000	Provides residents & visitors information about the county's environmental and waterfront amenities. Facilitates good decisions on the water and an economic catalyst for promoting Charlotte Harbor activities.	\$10,000			Navigation Improvement
4	Charlotte County Community Services Parks and Natural Resources	Recurring	Coastal Program Assistant	\$58,000	To fund a position under Natural Resources to administer the Abandoned Vessel and Artificial Reef Programs.			\$58,000	Other Boating-Related Activities
5	Charlotte County Community Services Parks and Natural Resources	Recurring	Misc Exp for Artificial Reef and Abandoned Vessels Programs	\$5,000	These funds will help in creating brochures to educate the public on the programs as well as other miscellaneous items needed for these programs.			\$5,000	Other Boating-Related Activities
6	Charlotte County Community Services Parks and Natural Resources	Recurring	Artificial Reef Construction	\$50,000	Funds to build & monitor an addition to an existing artificial reef. Provides enhancement to fishing and diving. Provides ecological benefit through enhanced fish habitat, and economical benefit from chartered fishing.			\$50,000	Other Boating-Related Activities
7	City of Punta Gorda	Recurring	Operate Sewage Pump-Out Boat	\$4,088	Augments a Dept of Environmental Protection grant to conduct pumpout activities with Charlotte Harbor & Laishley Park Marina. This grant would pay for Punta Gorda's match requirement to the DEP grant.			\$4,088	Other Boating-Related Activities
8	Charlotte County Public Works	Recurring	Maintenance to Marine Markers and Aids to Navigation	\$50,000	This grant would assist in maintaining the existing aids to navigation in Charlotte County-maintained waterways. Dayboards, pilings, solar marine lights, and buoys. Public safety is increased.		\$50,000		Navigation Improvement
9	Charlotte County Public Works	Recurring	New Marine Markers	\$34,000	This grant would assist in the installation of new markers and navigational aids for public safety in areas of new dredging, boater access, or in areas requested by MSBU/TUs.		\$34,000		Navigation Improvement
10	Charlotte County Public Works	Recurring	Marine Debris Removal	\$10,000	This grant will assist in the removal of trees, docks, and other materials floating or submerged that impede boater access in County waters.		\$10,000		Navigation Improvement
11	Charlotte County Public Works	Recurring	Stump Pass Dredging, Renourishment, and Groin Placement	\$150,000	Dredge enables safe navigation between Lemon Bay & gulf. Material from dredging will enhance beach renourishment. Long-term management plan with the groin placement will reduce costly future maintenance.			\$150,000	Navigation Improvement
12	Friends of Charlotte County Reef Association	Recurring	Donna Ball School of Fishing and Environmental Education	\$3,700	Grant would assist in the 8-week class teaching and outfitting children about fishing and protecting the environment of Charlotte Harbor.	\$3,700			Environmental Education
13	CHEC Charlotte Harbor Environmental Center	Recurring	Boat-Based Environmental Education to 4th-Graders	\$55,400	The 4th grade program is designed to give students a better understanding of the water systems of Florida and an introduction to safe & courteous boating. Estimated to teach 1,400 4th graders & 60 teachers.	\$55,400			Environmental Education
14	CHEC Charlotte Harbor Environmental Center	Recurring	Boat-Based Summer Camp, Kayak, and Fishing Program	\$2,380	This program provides six (5-day) summer camps annually to teach students about safe fishing, kayaking, and boating. Knot tying, fish identification, cast netting, rods/reels taught. Also conservation.	\$2,380			Environmental Education
15	Peace River Power Squadron	Recurring	Safe Boating Course/Seminar Materials	\$4,166	Grant would be used to purchase teaching equipment and materials for boater education.			\$4,166	Other Boating-Related Activities

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16	TEAM Punta Gorda	New	Trails that Teach - Signage	\$6,450	Provides a series of five interpretive signs along the Punta Gorda Harborwalk that explain the ecology and importance of the Charlotte Harbor estuary. Collaborative effort - CHEC, TEAM, City of Punta Gorda.	\$6,450			Environmental Education
17	USCG Auxiliary Flotilla 98	New	USCG Auxiliary Patrol Boat and Education Material	\$100,000	To Purchase & equip a used boat for operations, navigation, inspections, and training missions. Regular patrols, inspect navigation aids, support community water-based events, SAR, disaster response, CG tasking. Additionally, education material for boater education.	\$50,000		\$50,000	Boating Safety
18	Englewood Sailing Association	New	Sailboats	\$3,750	Grant will increase training boats in the fleet, allowing for more students to be taught at this boater education program. Focus is on water safety, boating fundamentals, environment, and sailing.	\$1,875		\$1,875	Boating Education
19	Learn to Sail, Inc	New	Sailboats and Equipment	\$16,946	Grant will increase training boats in the fleet, allowing for more students to be taught at this boater education program. Focus is on water safety, boating fundamentals, environment, and sailing.	\$8,473		\$8,473	Boating Education
20	City of Punta Gorda	New	Charlotte Harbor Seawall Replacement	\$38,784	Assist with the demolition and construction of new seawall along Charlotte Harbor, Harvey Stree to Gill Street. Grant will assist the City in the funding shortfall of this project.			\$38,784	Other Boating-Related Activities
21	City of Punta Gorda	New	Replace Channel Markers	\$80,000	Grant to replace channel markers at seven inlet channels to bring them in conformance with guidelines. Replace 140 signs & 34 pilings, and add 23 pilings to separate regulatory signs from markers.		\$80,000		Channel Marking
22	Peace River K9 SAR Association, Inc.	New	New Motor for SAR Boat	\$8,659	This org maintains a 17-foot Carolina Skiff for body recovery as contracted by government agencies. The boat needs a new motor to facilitate recovery operations.	\$8,659			Law Enforcement
23	Charlotte County Fire / Emergency Management Services	New	Marine Rescue Boat	\$425,000	Grant to replace 13-year-old Fire/EMS Marine 1; a 29-foot craft to provide fire suppression, search & rescue, and emergency medical response to those in need within Charlotte County waterways.	\$212,500		\$212,500	Boating Safety
24	Charlotte Harbor Youth Sailing	New	Rigid Inflatable Boat (RIB) and Accessories	\$23,200	RIB, motor, and trailer, and equipment. Grant will be used as a "coach boat" for youth sailing program. Operates (4) 2-week summer camps, and advanced sailing programs. Also can be used as safety boat.	\$11,600		\$11,600	Boating Safety & Education
25	Charlotte County Public Works	New	Sump Pass Permitting, Survey, and Monitoring	\$50,000	Grant will assist in paying for FDEP-required permit monitoring and maintenance dredging. Requirement include sand, sea turtle, and shorebird monitoring. Sea grass monitoring and surveys.			\$50,000	Navigation Improvement
26	Charlotte County Community Services Parks and Natural Resources	New	Navigational Markers for Blueways Trail	\$25,000	Grant will help connect Charlotte County Blueways Trail to Sarasota County Paddling Trail and Lee County Calusa Blueway Trails. Increases safety for boaters and facilitates emergency services response.		\$25,000		Navigation Improvement
27	USCG Auxiliary Flotilla 87	New	Portable Classroom and Setup	\$27,800	Grant pays for a used modular building to facilitate additional room for boater education classes.	\$13,900		\$13,900	Boating Safety & Education
28	Charlotte County Sheriff's Office	New	Marine Patrol Equipment	\$5,513	Needed equipment. Dry Duffel Bags (6), Hydrostatic Life Vest (8), Custom Order Fee Setup, Badge Fee for Life Vest (8), Electronic Locator Beacons (8).	\$5,513			Law Enforcement
29	Charlotte Harbor CRA	New	HarborWalk Phase 1B	\$301,630	Grant will offset \$3.4M project to construct water taxi/boat dockage and fishing pier.			\$301,360	Boater Access
			Total	\$1,577,966	Proposed Budget	\$390,450 WCIND	\$199,000 BIF-S	\$988,246 BIF-L	

Projected Grant Funds Availability for 2017

	WCIND	CNIF	BIF State	BIF Local	TOTAL
2015 Balance	150,000	215,884	232,952	2,292,657	2,891,493
		215,550			215,550
Est Revenue FY16	393,750	0	196,000	346,000	935,750
Est Total Funds Available FY16	543,750	431,434	428,952	2,638,657	4,042,793
2015 Carry Over Expense	(150,000)		0	(213,046)	(363,046)
FY 2016 Budgeted Expense	(349,256)	(168,658)	(315,000)	(460,794)	(1,293,708)
Est Total Expenditures FY16	(499,256)	(168,658)	(315,000)	(673,840)	(1,656,754)
Est Year End Fund Balance FY16	44,494	262,776	113,952	1,964,817	2,386,039
Est 2017 Beginning Balance	0	307,270	113,952	1,964,817	2,386,039
3% increase Est Rev FY17	405,563		201,880	356,380	963,823
Subtotal	405,563	307,270	315,832	2,321,197	3,349,862
Disaster Reserve				900,000	900,000
Contingency Reserve				74,636	74,636
Est Fund Available FY17	405,563	307,270	315,832	1,346,561	2,375,226