

MARINE ADVISORY COMMITTEE

Boaters Improvement Funds and West Coast Inland Navigation District Active Projects FY12/13 as of 03/30/2013

Project Number	Boaters Improvement Funds Project Names	FY 12 / 13 Adopted BUDGET	Total Expenditures & Encumbrances to Date	Balance Available
c190802	Charlotte Harbor Gateway, Harbor Walk Phase 1 (Carryover- C-151 \$68,658)	200,000	-	200,000
s391302	CC Composite Squad-Civil Air Patrol Sundown Patrols	12,500	3,790	8,710
s391303	CC UF/IFAS Sea Grant Program Expenses	10,000	-	10,000
s391306	CCPNR-Artificial Reef Construction and Monitoring	50,000	-	50,000
s391308	CCPNR-Coastal Program Assistant	53,000	42,677	10,323
s391309	CCPNR-Repair & Maintain boat and tow vehicle	10,000	-	10,000
s391312	CCSO-Sheriff Marine Patrols for holidays and events	5,000	-	5,000
s391314	CHEC-Replacement outboard motor	10,189	9,700	489
s391316	COPG-Boat Club basin dredging (BIF-Retained) Part of WCIND Project C-165 @ 25k	150,000	77,458	72,542
interfund	CCPW-Stump Pass alignments and monitoring; also \$150k WCIND C-161	50,000	50,000	-
	Subtotal	550,689	183,625	367,064
	Rsv-Contingency-Gen (F.S. 129.01(2)(c)1 [maximum 10% of budget])	321,792	-	321,792
	Rsv-Emergency Funding (no restrictions)	1,191,248	-	1,191,248
	Subtotal	1,513,040		1,513,040
	Total	2,063,729	183,625	1,880,104

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Boaters Improvement Funds and West Coast Inland Navigation District Active Projects FY12/13 as of 03/30/2013

Project Number	WCIND Number	WCIND Project Names	1st Year FY2012/13 *	2nd Year FY2011 /12 *	3rd Year + FY 2010 earlier *	FY 12 / 13 Adopted BUDGET	Total Expenditures & Encumbrances to Date	Balance Available	Percent To Complete
s391106	c-139c	CNIF Carryover; C-139C Waterway debris removal			41,500	41,500	36,768	4,732	11%
s391110	c-140	Carryover- C-140 Abandoned Vessel Removal			130,000	130,000	130,000	-	0%
s391105	c-141	Carryover- C-141 Alligator Bay education program			5,000	5,000	2,100	2,900	58%
s391104	c-142	Carryover; C-142 Boater alert cards			2,950	2,950	-	2,950	100%
s391214	c-148	Carryover- C-148 Coral Creek Blueway Trail Markers		7,500		7,500	-	7,500	100%
s391252	c-149	Carryover- C-149 Marine Marker Maintenance		80,570		80,570	70,199	10,371	13%
c190802	c-151	Carryover- C-151 Charlotte Harbor Gateway, Harborwalk phase 1 (plus \$200k BIF-R)		69,000		69,000	-	69,000	100%
s391204	c-156	Carryover-C-156 Abandoned Vessel Removal		105,000		105,000	51,613	53,387	51%
s391305	c-159	CCPNR-Abandoned Vessel Removal Program	100,000			100,000	-	100,000	100%
s391307	c-160	CCPNR-Blueway Trails Part 2, Central Charlotte	24,000			24,000	-	24,000	100%
interfund	c-161	CCPW-Stump Pass Alignment and Monitoring 75% WCIND, 25% BIF-L	150,000			150,000	150,000	-	0%
s391352	c-162	CCPW -Maintenance & Aids to Navigation	40,000			40,000	-	40,000	100%
s391311	c-163	CCSO-Dive Team equipment replacement	9,130			9,130	-	9,130	100%
s391313	c-164	CCSO-Replace 2 outboard motors	30,000			30,000	-	30,000	100%
s391316	c-165	CoPG-Boat basin improvements (also \$150k BIF-R)	25,000			25,000	25,000	-	0%
s391315	c-166	CHEC-Boat-based environmental programs	60,100			60,100	60,100	-	0%
s391317	c-167	PRSPS-Safe Boating Classes (100% WCIND)	3,000			3,000	1,149	1,851	62%
s391301	c-168	Boca Grande Fire Control District-boat equipment	3,415			3,415	3,129	286	8%
Total			444,645	262,070	179,450	886,165	530,057	356,108	

Total Boater Improvement and WCIND Appropriations					2,949,894	713,681	2,236,213
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* WCIND project funding has a 1 year life and can be extended for 3 years upon approval. These dollars represent the first Fiscal year the funding was available for each project.

