

## BREEZEWAY D-1

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 150,000

**Project Description**

Breezeway is an older development located between U.S. Highway 1 and the Florida East Coast Railroad north of SR 528. The area has an inadequate drainage system incapable of preventing flooding of roadways and private property. This project consists of upgrading the existing drainage system to reduce flooding by installing an exfiltration system.

**Service Impact**

This increases flood protection for homes, businesses and critical public infrastructure. Each completed flood project increases the level of protection provided in Brevard and reduces risk to people, infrastructure and habitat. Delaying the project may continue to subject residences to recurring flooding.



**Project Milestones**

Survey, Design and Permitting in FY 16-17  
Construction in FY 16-17

**Start Date:** 9/1/2016      **End Date:** 9/30/2017

**Project Manager:** Bach McClure

**Funded Program #:** 6957105

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 150,000	\$	\$	\$	\$	\$	\$ 150,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 150,000	\$	\$	\$	\$	\$	\$ 150,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 5,000	\$	\$	\$	\$	\$ 5,000
Construction	\$	\$	\$ 140,000	\$	\$	\$	\$	\$ 140,000
Other	\$	\$	\$ 5,000	\$	\$	\$	\$	\$ 5,000
<b>Total Expense</b>	\$	\$	\$ 150,000	\$	\$	\$	\$	\$ 150,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## DITCH OUTFALL DENITRIFICATION D-1

**Department:** Natural Resources Management

**Program:** Watershed Management

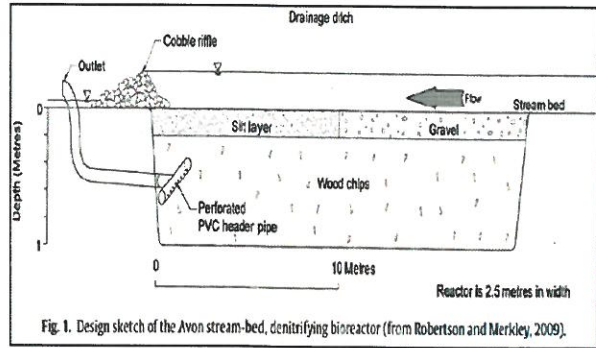
**Project Total:** \$ 2,776,838

**Project Description**

This consists of the modeling, design and installation of denitrification bioreactors in Brevard County drainage ditches within District 1. It addresses nutrient loading by using groundwater/stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. These channel/ditch denitrification bioreactors will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon.

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.



**Project Milestones**

- Modeling/prioritization was completed in FY 14-15
- Sites were designed for the top priorities in FY 14-15
- First 3 sites were constructed in FY 15-16
- Next 6 highest priority sites will be designed in FY 16-17
- Those 6 sites will be constructed in FY 16-17

**Start Date:** 6/1/2014      **End Date:** 12/30/2021

**Project Manager:** Jeff Rapolti

**Funded Program #:** 513821

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$ 406,838	\$ 295,000	\$ 35,000	\$ 510,000	\$ 510,000	\$ 510,000	\$ 510,000	\$ 2,776,838
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 406,838</b>	<b>\$ 295,000</b>	<b>\$ 35,000</b>	<b>\$ 510,000</b>	<b>\$ 510,000</b>	<b>\$ 510,000</b>	<b>\$ 510,000</b>	<b>\$ 2,776,838</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 30,000	\$ 60,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000
Construction	\$	\$	\$ 241,252	\$ 418,748	\$ 420,000	\$ 420,000	\$ 420,000	\$ 1,920,000
Other	\$ 406,838	\$	\$	\$	\$	\$	\$	\$ 406,838
<b>Total Expense</b>	<b>\$ 406,838</b>	<b>\$ 30,000</b>	<b>\$ 301,252</b>	<b>\$ 508,748</b>	<b>\$ 510,000</b>	<b>\$ 510,000</b>	<b>\$ 510,000</b>	<b>\$ 2,776,838</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## Fairglen Floating Vegetative Island

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 50,810

**Project Description**

This consists of installing a floating vegetated island at Fairglen Elementary which will treat a 69.2 drainage basin that discharges stormwater into the Indian River Lagoon. This project will assist in meeting nutrient load reductions a mandated by the state.

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from Stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.



**Project Milestones**

FY 15-16 Site locations selected and initial planning initiated

FY 16-17 1st Harvest and replanting completed

**Start Date:** 6/1/2014

**End Date:** 3/30/2017

**Project Manager:** Terry Williamson

**Funded Program #:** 6568108

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 17,985	\$	\$	\$	\$	\$	\$ 17,985
Grant	\$	\$ 32,825	\$	\$	\$	\$	\$	\$ 32,825
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 50,810	\$	\$	\$	\$	\$	\$ 50,810

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 17,984	\$ 32,826	\$	\$	\$	\$	\$ 50,810
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 17,984	\$ 32,826	\$	\$	\$	\$	\$ 50,810

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Port St John B Floating Vegetative Island D-1

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 16,500

**Project Description**

This consists of installing a floating vegetated islands at Port St. John Beemat treating a 63.2 acre drainage basin that discharges stormwater into the Indian River Lagoon. This project will assist in meeting nutrient load reductions as mandated by the state.



**Project Milestones**

- Port St John B will begin in FY 15-16 along with other sites
- Initial harvesting and replanting will occur FY 16-17

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

**Start Date:** 6/1/2014      **End Date:** 3/30/2017

**Project Manager:** Terry Williamson

**Funded Program #:** 6568109

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 16,500	\$	\$	\$	\$	\$	\$ 16,500
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 16,500	\$	\$	\$	\$	\$	\$ 16,500

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 14,499	\$ 2,001	\$	\$	\$	\$	\$ 16,500
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 14,499	\$ 2,001	\$	\$	\$	\$	\$ 16,500

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Broadway Blvd Pond Floating Vegetative Islands D-1

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 52,346

**Project Description**

This consists of installing a floating vegetated islands in the Wickham Park pond to improve water quality. This project will assist in meeting nutrient load reductions as mandated by the state.



**Project Milestones**

- Broadway Blvd will begin in FY 15-16 along with other sites
- Initial harvesting and replanting will occur in FY 16-17

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

**Start Date:** 6/30/2015      **End Date:** 3/30/2017

**Project Manager:** Terry Williamson

**Funded Program #:** 6568110

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
	\$	\$ 29,294	\$	\$	\$	\$	\$	\$ 29,294
Grant	\$	\$ 23,052	\$	\$	\$	\$	\$	\$ 23,052
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 52,346	\$	\$	\$	\$	\$	\$ 52,346

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 45,030	\$ 7,316	\$	\$	\$	\$	\$ 52,346
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 45,030	\$ 7,316	\$	\$	\$	\$	\$ 52,346

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Flounder Creek Rd Pond Floating Vegetative Islands D-1

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 35,945

**Project Description**

This consists of installing a floating vegetated islands at the Flounder Creek Rd. pond to improve water quality. This project will assist in meeting nutrient load reductions as mandated by the state.



**Project Milestones**

- Flounder Creek Pond FVI will begin in FY 15-16 along with other sites
- Initial harvesting and replanting will occur in FY 16-17

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

**Start Date:** 6/30/2015      **End Date:** 3/30/2017

**Project Manager:** Terry Williamson

**Funded Program #:** 6568111

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 16,961	\$	\$	\$	\$	\$	\$ 16,961
Grant	\$	\$ 18,984	\$	\$	\$	\$	\$	\$ 18,984
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 35,945	\$	\$	\$	\$	\$	\$ 35,945

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 33,944	\$ 2,001	\$	\$	\$	\$	\$ 35,945
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 33,944	\$ 2,001	\$	\$	\$	\$	\$ 35,945

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Huntington Rd Pond Floating Vegetative Islands D-1

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 57,122

**Project Description**

This consists of installing a floating vegetated islands at the Huntington Rd. pond to improve water quality. This project will assist in meeting nutrient load reductions as mandated by the state.



**Project Milestones**

- Huntington Rd Pond FVI will begin in FY 15-16 along with other sites
- Initial harvesting and replanting will occur in FY 16-17

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

**Start Date:** 6/30/2015      **End Date:** 3/30/2017

**Project Manager:** Terry Williamson

**Funded Program #:** 6568112

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 32,036	\$	\$	\$	\$	\$	\$ 32,036
Grant	\$	\$ 25,086	\$	\$	\$	\$	\$	\$ 25,086
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 57,122	\$	\$	\$	\$	\$	\$ 57,122

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 49,806	\$ 7,316	\$	\$	\$	\$	\$ 57,122
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 49,806	\$ 7,316	\$	\$	\$	\$	\$ 57,122

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Port St. John Floating Vegetative Islands D-1

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 68,577

**Project Description**

This consists of installing a floating vegetated island in the Port St John C. pond to improve water quality. This project will assist in meeting nutrient load reductions as mandated by the state.



**Project Milestones**

- Port St John C will begin in FY 15-16 along with other sites
- Initial harvest and replanting will occur in FY 16-17

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

**Start Date:** 6/30/2015      **End Date:** 3/30/2017

**Project Manager:** Terry Williamson

**Funded Program #:** 6568401

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 25,185	\$	\$	\$	\$	\$	\$ 25,185
Grant	\$	\$ 43,392	\$	\$	\$	\$	\$	\$ 43,392
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 68,577	\$	\$	\$	\$	\$	\$ 68,577

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 66,577	\$ 2,000	\$	\$	\$	\$	\$ 68,577
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 66,577	\$ 2,000	\$	\$	\$	\$	\$ 68,577

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Chain of Lakes Southern Expansion D-1

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 1,014,781

**Project Description**

This expands an existing system of stormwater ponds and creates a new connection to treat stormwater flows from the Cone Rd. ditch, which currently outfalls directly to the Indian River Lagoon. A TMDL grant was secured to cost share some of the southern expansion construction costs and recreational amenities are being funded by Parks and Recreation .

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.



**Project Milestones**

- Construction substantially completed in FY 13-14
- Punch list items completed and retainage released in FY 14-15
- Monitoring and Outreach will be completed by FY 16-17

**Start Date:** 5/1/2012      **End Date:** 03/30/2017

**Project Manager:** Bach McClure

**Funded Program #:** 6958103

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$ 817,156	\$	\$	\$	\$	\$	\$	\$ 817,156
Grant	\$ 197,625	\$	\$	\$	\$	\$	\$	\$ 197,625
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 1,014,781</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,014,781</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$ 1,012,681	\$ 1,101	\$ 999	\$	\$	\$	\$	\$ 1,014,781
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 1,012,681</b>	<b>\$ 1,101</b>	<b>\$ 999</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,014,781</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## South Lake Water Quality/Carpenter Rd D-1

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 741,454

**Project Description**

Provides improvement of water quality at three (total) existing stormwater outfalls for South Lake that drain to the St. Johns River; a Navaho Lane baffle box with improvements in 2009, a Deauville St. exfiltration system in 2013. A dry retention pond was constructed near Barcelona Street. The current phase will add a denitrifying layer to the bottom of the dry retention pond and measure its effectiveness at enhancing nutrient removal.

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.



**Project Milestones**

Construction FY 14-15 through FY 15-16  
Monitoring FY 16-17

**Start Date:** 8/24/2009      **End Date:** 3/30/2017

**Project Manager:** Robbyn Spratt

**Funded Program #:** 6959100

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$ 267,456	\$	\$	\$	\$	\$	\$	\$ 267,456
Grant	\$ 473,998	\$	\$	\$	\$	\$	\$	\$ 473,998
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 741,454</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 741,454</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$ 557,466	\$ 119,490	\$ 64,498	\$	\$	\$	\$	\$ 741,454
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 557,466</b>	<b>\$ 119,490</b>	<b>\$ 64,498</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 741,454</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## FAY LAKE D-1

**Department:** Natural Resources Management

**Program:** Watershed Management

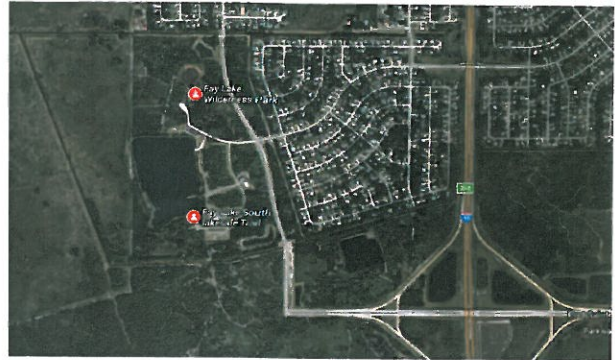
**Project Total:** \$ 1,765,000

**Project Description**

This project, approved by the Board in September 2000, includes diverting two West Port St. John outfalls into Fay Lake which will serve as a regional stormwater treatment pond. Project implementation was delayed to first fund the Chain of Lakes Project. Construction is divided into 3 phases; with Phase 1 & 2 improving the quality of stormwater discharges into the St. Johns River. Phase 3, contingent on grant funding, will decrease residential flooding in the Port St. John area.

**Service Impact**

This increases flood protection for homes, businesses and critical public infrastructure. Each completed flood project increases the level of protection provided in Brevard and reduces risk to people, infrastructure and habitat. Delaying the project may continue to subject residences to recurring flooding.



**Project Milestones**

- Permitting & Design began in FY 2015-2016
- Phase 1 Construction in FY 16-17
- Phase 2 Construction in FY 19-20

**Start Date:** 10/01/2015    **End Date:** 9/30/2021

**Project Manager:** Robbyn Spratt

**Funded Program #:** 6300115

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 400,000	\$ 265,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 575,000	\$ 1,765,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 400,000	\$ 265,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 575,000	\$ 1,765,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 15,000	\$ 20,000	\$	\$	\$	\$	\$ 35,000
Construction	\$	\$	\$ 630,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 575,000	\$ 1,730,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 15,000	\$ 650,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 575,000	\$ 1,765,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## SCOTTSMOOR C - D-1

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 882,134

**Project Description**

The proposed bioreactor denitrification system will provide water quality treatment for a 525 –acre drainage basin currently discharging untreated stormwater to the Indian River Lagoon. The project is located in North Brevard County, on the north side of Wheeler Road, east of U.S. Highway 1. A denitrification chamber system will be installed on Florida Inland Navigation District property and will assist in meeting nutrient load reductions mandated by the State.

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.



**Project Milestones**

- Land Lease Agreement to be completed FY 2016-2017
- Design to be completed in FY 2016-2017
- Permitting completed in FY 2016-2017
- Construction to be completed in FY 2016-2017

**Start Date:** 10/1/2016      **End Date:** 9/30/2017

**Project Manager:** Robbyn Spratt

**Funded Program #:** 6958101

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 882,134	\$	\$	\$	\$	\$	\$ 882,134
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 882,134	\$	\$	\$	\$	\$	\$ 882,134

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Planning/Design	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Construction	\$	\$	\$ 822,134	\$	\$	\$	\$	\$ 822,134
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 882,134	\$	\$	\$	\$	\$ 882,134

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## WEST COCOA D-1

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 3,248,013

**Project Description**

This project consists of multiple phases of flood relief projects and increases flood protection for homes, businesses and critical public infrastructure in the West Cocoa area.

**Service Impact**

The completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat.



**Project Milestones**

FY 10-11, Completed a basin-wide hydrologic and hydraulic study to qualify for federal grant assistance

FY 13-14, Completed major construction efforts using CDBG and DREF grants

FY 16-17, Anticipate purchase of land in order to finalize the project

**Start Date:** 6/28/2006      **End Date:** 9/30/2017

**Project Manager:** Carolina Alvarez

**Funded Program #:** 6300227

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$ 2,461,553	\$ 100,000	\$	\$	\$	\$	\$	\$ 2,561,553
Grant	\$ 686,460	\$	\$	\$	\$	\$	\$	\$ 686,460
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 3,148,013</b>	<b>\$ 100,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,248,013</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$ 391,184	\$	\$ 100,000	\$	\$	\$	\$	\$ 491,184
Planning/Design	\$ 754,119	\$	\$	\$	\$	\$	\$	\$ 754,119
Construction	\$ 1,957,843	\$	\$	\$	\$	\$	\$	\$ 1,957,843
Other	\$ 44,867	\$	\$	\$	\$	\$	\$	\$ 44,867
<b>Total Expense</b>	<b>\$ 3,148,013</b>	<b>\$</b>	<b>\$ 100,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,248,013</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## CONE ROAD STORMWATER & SEWER IMPROVEMENT D-2

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 300,000

**Project Description**

Natural Resources Management Department (NRMD), Merritt Island Redevelopment Agency and Public Works are partnering on a sanitary sewer improvement project which also includes water quality benefits through the fabrication of a weir within the drainage ditch and installation of a denitrification bioreactor swale system within the existing Alum Pond. NRMD is contributing funds specifically for the stormwater water quality benefits to the Indian River Lagoon.

**Service Impact**

Improve water quality within the Cone Road drainage basin area.



**Project Milestones**

To Be Determined

**Start Date:** 10/1/2016      **End Date:** 9/30/2017

**Project Manager:** Robbyn Spratt

**Funded Program #:** 6939200

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$	\$ 300,000	\$	\$	\$	\$	\$ 300,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 300,000	\$	\$	\$	\$	\$ 300,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 300,000	\$	\$	\$	\$	\$ 300,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 300,000	\$	\$	\$	\$	\$ 300,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Alum/Merritt Ridge Pond Floating Vegetative Islands D-2

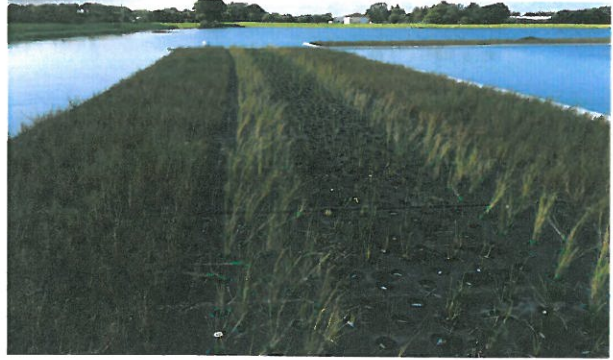
**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 122,272

**Project Description**

This consists of installing a floating vegetated islands at the Merritt Ridge Pond treating a 193.6 acre drainage basin that discharges stormwater into the Indian River Lagoon. This project will assist in meeting nutrient load reductions as mandated by the state.



**Project Milestones**

- Alum/Merritt Ridge Pond will begin in FY 15-16 along with other sites
- Initial harvesting and replanting will occur in FY 16-17

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

**Start Date:** 6/30/2015      **End Date:** 3/30/2017

**Project Manager:** Terry Williamson

**Funded Program #:** 6568207

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 44,360	\$	\$	\$	\$	\$	\$ 44,360
Grant	\$	\$ 77,912	\$	\$	\$	\$	\$	\$ 77,912
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 122,272	\$	\$	\$	\$	\$	\$ 122,272

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 120,480	\$ 1,792	\$	\$	\$	\$	\$ 122,272
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 120,480	\$ 1,792	\$	\$	\$	\$	\$ 122,272

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Lake George Floating Vegetative Island D-2

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 50,954

**Project Description**

This consists of installing a floating vegetated islands in the Lake George pond to improve water quality. This project will assist in meeting nutrient load reductions as mandated by the state.



**Project Milestones**

- Lake George Pond FVI will begin in FY 15-16 along with other sites
- Initial harvesting and replanting will occur in FY 16-17

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

**Start Date:** 6/1/2014      **End Date:** 3/30/2017

**Project Manager:** Terry Williamson

**Funded Program #:** 6568208

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 17,883	\$	\$	\$	\$	\$	\$ 17,883
Grant	\$	\$ 33,071	\$	\$	\$	\$	\$	\$ 33,071
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 50,954	\$	\$	\$	\$	\$	\$ 50,954

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 48,954	\$ 2,000	\$	\$	\$	\$	\$ 50,954
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 48,954	\$ 2,000	\$	\$	\$	\$	\$ 50,954

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## DITCH OUTFALL DENITRICATION D-2

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 2,460,322

**Project Description**

This consists of the modeling, design and installation of denitrification bioreactors in Brevard County drainage ditches within District 2. It addresses nutrient loading by using groundwater/stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. These channel/ditch denitrification bioreactors will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon.

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

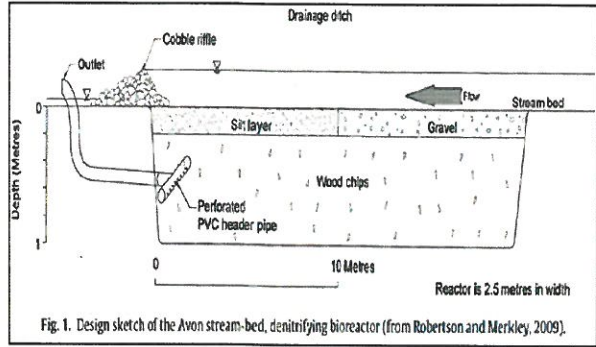


Fig. 1. Design sketch of the Avon stream-bed, denitrifying bioreactor (from Robertson and Merkley, 2009).

**Project Milestones**

- Modeling/prioritization was completed in FY 14-15
- Sites were designed for the top priorities in FY 14-15
- First 3 sites will be constructed in FY 15-16
- Next 6 highest priority sites will be designed in FY 15-16
- Those 6 sites will be constructed in FY 16-17

**Start Date:** 6/1/2014      **End Date:** 12/30/2021

**Project Manager:** Robbyn Spratt

**Funded Program #:** 513821

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$ 88,467	\$ 300,000	\$ 31,855	\$ 510,000	\$ 510,000	\$ 510,000	\$ 510,000	\$ 2,460,322
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 88,467</b>	<b>\$ 300,000</b>	<b>\$ 31,855</b>	<b>\$ 510,000</b>	<b>\$ 510,000</b>	<b>\$ 510,000</b>	<b>\$ 510,000</b>	<b>\$ 2,460,322</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$ 20,000	\$ 20,000	\$	\$	\$	\$ 40,000
Planning/Design	\$ 88,467	\$ 31,855	\$ 58,145	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 538,467
Construction	\$	\$	\$ 222,990	\$ 398,865	\$ 420,000	\$ 420,000	\$ 420,000	\$ 1,881,855
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 88,467</b>	<b>\$ 31,855</b>	<b>\$ 301,135</b>	<b>\$ 508,865</b>	<b>\$ 510,000</b>	<b>\$ 510,000</b>	<b>\$ 510,000</b>	<b>\$ 2,460,322</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## FORTENBERRY STORMWATER SYSTEM PHASE II D-2

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 5,682,926

**Project Description**

This involves the multi-phase construction of a 22.3 acre regional stormwater treatment pond on Merritt Island. This portion, Phase II consisting of an additional 11.8 acres being added to the 10.5 completed under Phase I in Nov, 2012. Phase 2 costs were \$2.8M, but wetland mitigation costs can continue for at least 5 years depending on the success of native growth and invasive exotics control.

**Service Impact**

This project increases flood protection and reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.



**Project Milestones**

Phase I completed in Nov, 2012  
 Phase II excavation began Fall of 2013  
 Phase II construction was completed in FY 2014-2015  
 Monitoring to continue for a minimum of five years

**Start Date:** 3/28/2008      **End Date:** 9/30/2020

**Project Manager:** Robbyn Spratt

**Funded Program #:** 6300217

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$ 1,911,481	\$ 38,237	\$	\$	\$	\$	\$	\$ 1,949,718
Grant	\$ 341,755	\$	\$	\$	\$	\$	\$	\$ 341,755
Other Transfers	\$ 3,160,868	\$	\$	\$	\$	\$	\$	\$ 3,160,868
Sale of Surplus Equipment	\$	\$ 230,585	\$	\$	\$	\$	\$	\$ 230,585
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 5,414,104</b>	<b>\$ 268,822</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 5,682,926</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$ 374,890	\$	\$	\$	\$	\$	\$	\$ 374,890
Planning/Design	\$ 203,944	\$	\$	\$	\$	\$	\$	\$ 203,944
Construction	\$ 4,833,320	\$ 230,585	\$ 27,666	\$	\$	\$	\$	\$ 5,091,571
Other	\$ 1,950	\$ 10,571	\$	\$	\$	\$	\$	\$ 12,521
<b>Total Expense</b>	<b>\$ 5,414,104</b>	<b>\$ 241,156</b>	<b>\$ 27,666</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 5,682,926</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## NASA DRAINAGE IMPROVEMENT D-2

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 1,300,526

**Project Description**

This area of North Merritt Island located north of SR 528 has experienced significant flooding on several occasions. A revised analysis was prepared to consider the flood reduction benefits of adding pumps at four North Merritt Island locations. The most cost effective option is the installation of a permanent electrical hydraulic pump on Hall Road to decrease the duration of flooding. Adding the flexibility to switch to diesel in the event of power outages during emergencies.

**Service Impact**

This increases flood protection for homes, businesses and critical public infrastructure. Each completed flood project increases the level of protection provided in Brevard and reduces risk to people, infrastructure and habitat. Delaying the project may continue to subject residences to recurring flooding.



**Project Milestones**

- Design to be completed in FY 2016-2017
- Permitting completed in FY 2016-2017
- Construction to be completed in FY 2016-2017

**Start Date:** Sep 30, 2010    **End Date:** Sep 30, 2017

**Project Manager:** Robbyn Spratt

**Funded Program #:** 6550200

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$ 219,968	\$ 1,080,558	\$	\$	\$	\$	\$	\$ 1,300,526
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 219,968</b>	<b>\$ 1,080,558</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,300,526</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 215,303	\$ 9,673	\$	\$	\$	\$	\$	\$ 224,976
Construction	\$	\$	\$ 1,075,550	\$	\$	\$	\$	\$ 1,075,550
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 215,303</b>	<b>\$ 9,673</b>	<b>\$ 1,075,550</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,300,526</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## W. CRISAFULLI RD/CHURCH RD DRAINAGE IMPROVEMENTS D-2

**Department:** Natural Resources Management

**Program:** Watershed Management

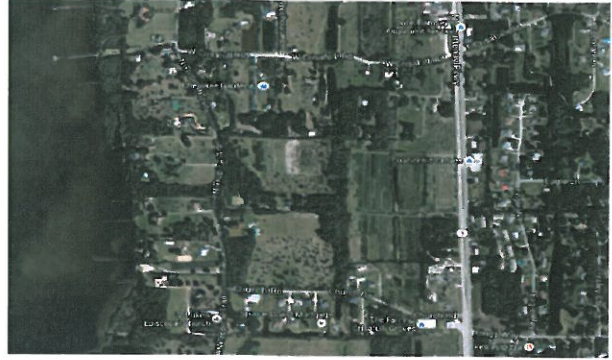
**Project Total:** \$ 200,000

**Project Description**

Project design includes diverting stormwater runoff from W. Crisafulli Rd southward towards Church St. through the Florida Inland Navigation District (FIND) drainage ditch system to an existing outfall that discharges to the west into the Indian River Lagoon to relieve recurring flooding problems on the west side of N. Courtenay Parkway

**Service Impact**

This increases flood protection for homes, businesses and critical public infrastructure. Each completed flood project increases the level of protection provided in Brevard and reduces risk to people, infrastructure and habitat. Delaying the project may continue to subject residences to recurring flooding.



**Project Milestones**

- Phase 1 - FIND coordination in FY 2014-2015
- Phase 2 - Land Acquisition/Construction in FY 2015-2016
- Phase 3 - Improving conveyance systems in FY 2016-2017

**Start Date:** 10/1/2016      **End Date:** 10/30/2017

**Project Manager:** Robbyn Spratt

**Funded Program #:** 6964204

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 200,000	\$	\$	\$	\$	\$	\$ 200,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 200,000	\$	\$	\$	\$	\$	\$ 200,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 20,000	\$ 30,000	\$	\$	\$	\$	\$ 50,000
Construction	\$	\$	\$ 150,000	\$	\$	\$	\$	\$ 150,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 20,000	\$ 180,000	\$	\$	\$	\$	\$ 200,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## DITCH OUTFALL DENITRIFACATION D-3

**Department:** Natural Resources Management

**Program:** Watershed Management

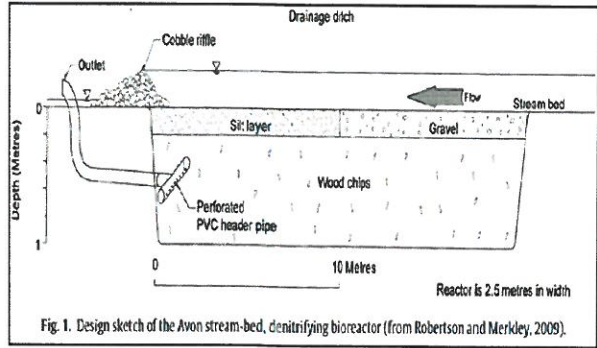
**Project Total:** \$ 798,395

**Project Description**

This consists of the modeling, design and installation of denitrification bioreactors in Brevard County drainage ditches within District 3. It addresses nutrient loading by using groundwater/stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. These channel/ditch denitrification bioreactors will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon.

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.



**Project Milestones**

- Modeling/prioritization was completed in FY 14-15
- Sites were designed for the top priorities in FY 14-15
- One site will be constructed in FY 15-16
- Next 2 highest priority sites will be designed in FY 15-16
- Those 2 sites will be constructed in FY 16-17

**Start Date:** 6/1/2014      **End Date:** 9/30/2021

**Project Manager:** Carolina Alvarez/Jeff Rapolti

**Funded Program #:** 513821

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$ 60,000	\$ 58,395	\$ 0	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 798,395
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 60,000</b>	<b>\$ 58,395</b>	<b>\$ 0</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 798,395</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$ 10,000	\$	\$	\$	\$	\$ 10,000
Planning/Design	\$ 2,445	\$ 15,637	\$ 15,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 153,082
Construction	\$	\$	\$ 75,313	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 635,313
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 2,445</b>	<b>\$ 15,637</b>	<b>\$ 100,313</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 798,395</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## Mockingbird Floating Vegetative Island D-3

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 23,887

**Project Description**

This consists of installing a floating vegetated island within District 3 in Mockingbird Pond, located west of U.S. Highway 1 and south of Fleming Grant Road in South Brevard. There is an existing .73 acre stormwater retention pond which treats a 30 acre drainage basin currently discharging into the Indian River Lagoon.

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.



**Project Milestones**

- Mockingbird Pond will begin in FY 15-16 along with other sites
- Initial harvesting and replanting will occur in FY 16-17

**Start Date:** 6/1/2014      **End Date:** 3/30/2017

**Project Manager:** Terry Williamson

**Funded Program #:** 6568306

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 9,075	\$	\$	\$	\$	\$	\$ 9,075
Grant	\$	\$ 14,812	\$	\$	\$	\$	\$	\$ 14,812
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 23,887	\$	\$	\$	\$	\$	\$ 23,887

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 10,963	\$ 12,924	\$	\$	\$	\$	\$ 23,887
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 10,963	\$ 12,924	\$	\$	\$	\$	\$ 23,887

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## MICCO I D-3

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 813,953

**Project Description**

This consists of constructing 1,200 LF of exfiltration pipe with pump inlets to provide treatment for an 8-acre drainage basin and installing a baffle box to capture sediment and remove nutrients from a 37-acre drainage basin that currently discharges untreated stormwater runoff into the Sebastian river, just upstream of the Indian River Lagoon. A denitrification wall element was added to the exfiltration pipe and bioactive media was added to the baffle box to improve nitrogen removal.

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each project increases the level of protection provided in Brevard and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.



**Project Milestones**

Construction to be completed in FY 16

Monitoring to be completed in FY 17

**Start Date:** 4/2/2012      **End Date:** 9/30/2017

**Project Manager:** Robbyn Spratt

**Funded Program #:** 6957408

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$ 388,959	\$ 59,999	\$ 14,501	\$	\$	\$	\$	\$ 463,459
Grant	\$ 350,494	\$	\$	\$	\$	\$	\$	\$ 350,494
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 739,453</b>	<b>\$ 59,999</b>	<b>\$ 14,501</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 813,953</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$ 739,452	\$	\$ 30,982	\$	\$	\$	\$	\$ 770,434
Other	\$	\$ 43,519	\$	\$	\$	\$	\$	\$ 43,519
<b>Total Expense</b>	<b>\$ 739,452</b>	<b>\$ 43,519</b>	<b>\$ 30,982</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 813,953</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## DITCH OUTFALL DENITRIFICATION D-4

**Department:** Natural Resources Management

**Program:** Watershed Management

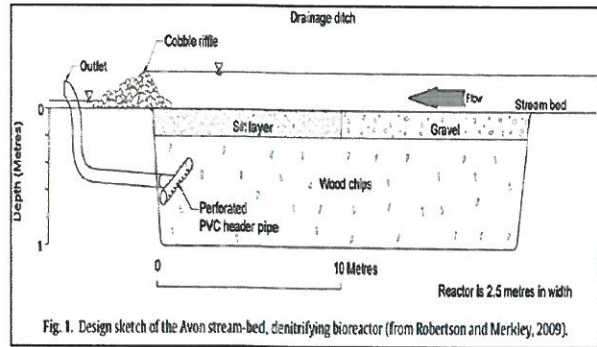
**Project Total:** \$ 1,600,000

**Project Description**

This consists of the modeling, design and installation of denitrification bioreactors in Brevard County drainage ditches within District 4. It addresses nutrient loading by using groundwater/stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. These channel/ditch denitrification bioreactors will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon.

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.



**Project Milestones**

- Modeling/prioritization was completed in FY 14-15
- Sites were designed for the top priorities in FY 14-15
- First 2 sites will be constructed in FY 15-16
- Next 4 highest priority sites will be designed in FY 15-16
- Those 4 sites will be constructed in FY 16-17

**Start Date:** 6/1/2014      **End Date:** 9/30/2021

**Project Manager:** B. McClure/C. Alvarez/R. Spratt

**Funded Program #:** 513821

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$ 40,000	\$ 200,000	\$ 0	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 1,600,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 1,600,000</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$ 20,000	\$	\$	\$	\$	\$ 20,000
Planning/Design	\$	\$ 39,139	\$ 57,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 336,139
Construction	\$	\$	\$ 123,861	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 1,243,861
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$ 39,139</b>	<b>\$ 200,861</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 1,600,000</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## JOHNSON JR. HIGH POND DENITRIFICATION D-4

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 237,400

**Project Description**

The existing 2.8. acre retention pond will be retrofitted with a flow regulator at a fixed depth in order to drain the pond at a nearly constant flow through three parallel chambers of denitrification and phosphorus sorption media.

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.



**Project Milestones**

The Johnson Jr. High Pond Denitrification project is to be constructed in FY 16-17 after award of a pending grant

**Start Date:** 10/1/2015      **End Date:** 9/30/2019

**Project Manager:** Jeff Rapolti

**Funded Program #:** 6964401

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 237,400	\$	\$	\$	\$	\$	\$ 237,400
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 237,400	\$	\$	\$	\$	\$	\$ 237,400

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 177,440	\$	\$	\$	\$	\$ 177,440
Other	\$	\$ 10,310	\$	\$ 16,550	\$ 33,100	\$	\$	\$ 59,960
<b>Total Expense</b>	\$	\$ 10,310	\$ 177,440	\$ 16,550	\$ 33,100	\$	\$	\$ 237,400

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## OTTER CREEK BASIN OUTFALL D-4

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 100,000

**Project Description**

Project will consist of off-line denitrification bubble-up filtration bed driven by stream flow and/or a small pump. Flow through the bed will remove nitrogen in the stormwater.



**Project Milestones**

Design to be completed in FY 2016-2017  
 Permitting completed in FY 2016-2017  
 Construction to be completed in FY 2016-2017

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

**Start Date:** 10/1/2015      **End Date:** 9/30/2017

**Project Manager:** Robbyn Spratt/Bach McClure

**Funded Program #:** 6964400

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 85,000	\$ 15,000	\$	\$	\$	\$	\$ 100,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 85,000	\$ 15,000	\$	\$	\$	\$	\$ 100,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 10,000	\$	\$	\$	\$	\$ 10,000
Construction	\$	\$	\$ 90,000	\$	\$	\$	\$	\$ 90,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Wickham Park Floating Vegetative Islands D-4

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 68,578

**Project Description**

This consists of installing a floating vegetated island in the Wickham Park pond to improve water quality. This project will assist in meeting nutrient load reductions as mandated by the state.



**Project Milestones**

The Wickham Park Pond FVI will be constructed in FY 15-16 after award of a pending grant

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.

**Start Date:** 6/30/2015      **End Date:** 3/30/2017

**Project Manager:** Terry Williamson

**Funded Program #:** 6568401

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 25,186	\$	\$	\$	\$	\$	\$ 25,186
Grant	\$	\$ 43,392	\$	\$	\$	\$	\$	\$ 43,392
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 68,578	\$	\$	\$	\$	\$	\$ 68,578

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 66,578	\$ 2,000	\$	\$	\$	\$	\$ 68,578
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 66,578	\$ 2,000	\$	\$	\$	\$	\$ 68,578

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Kingsmill D-4

**Department:** Natural Resources Management

**Program:** Watershed Management

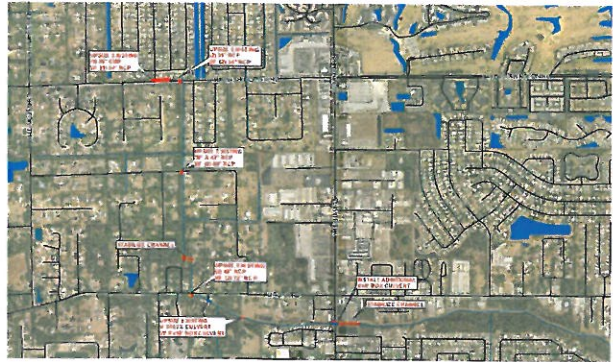
**Project Total:** \$ 1,126,961

**Project Description**

This adjoins the Upper Eau Gallie improvements completed 2009 and includes proposed improvements in the Kingsmill/Aurora Road drainage area. Improvements include upsizing culverts, channel improvements, and installation of an additional box culvert under Wickham Road. A grant was secured to fund a portion of the improvements. The City of Melbourne will participate in this.

**Service Impact**

This increases flood protection for homes, businesses and critical public infrastructure. Each project increases the level of protection in Brevard and reduces risk to people, infrastructure, and habitat. This project area suffered extensive flooding during Tropical Storm Fay and during other large rainfall events.



**Project Milestones**

- Wickham Rd Box Culvert install completed in FY 2014-2015
- Additional improvements to be completed in FY 2016-2017

**Start Date:** 11/01/2008    **End Date:** 3/30/2017

**Project Manager:** Bach McClure

**Funded Program #:** 6959401

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$ 552,473	\$	\$	\$	\$	\$	\$	\$ 552,473
Grant	\$ 574,488	\$	\$	\$	\$	\$	\$	\$ 574,488
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 1,126,961</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,126,961</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$ 114,791	\$ 991,770	\$ 20,400	\$	\$	\$	\$	\$ 1,126,961
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 114,791</b>	<b>\$ 991,770</b>	<b>\$ 20,400</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,126,961</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## PINES INDUSTRIAL POND D-4

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 387,693

**Project Description**

This consists of 6.5 acre retention pond between Pines Industrial Park and East Coast Railroad. Land was purchased for \$517,668 to improve drainage for Pines Industrial Park and provide treatment for the Barnes Boulevard and US 1 Intersection. Intersection treatment is constructed and expansion of the new pond will improve drainage of the adjacent industrial park.

**Service Impact**

This increases flood protection for businesses and critical public infrastructure. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat.



**Project Milestones**

- Design, Feb 2016, after award of a pending grant
- Construction, Sept 2016

**Start Date:** 10/1/2007      **End Date:** 12/31/2016

**Project Manager:** Bach McClure

**Funded Program #:** 6958404

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$ 327,693	\$	\$	\$	\$	\$	\$	\$ 327,693
Grant	\$ 60,000	\$	\$	\$	\$	\$	\$	\$ 60,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 387,693</b>	\$	\$	\$	\$	\$	\$	<b>\$ 387,693</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 37,000	\$	\$	\$	\$	\$ 37,000
Construction	\$	\$	\$ 350,693	\$	\$	\$	\$	\$ 350,693
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 387,693</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 387,693</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## UEG - LAKE WASHINGTON D-4

**Department:** Natural Resources Management

**Program:** Watershed Management

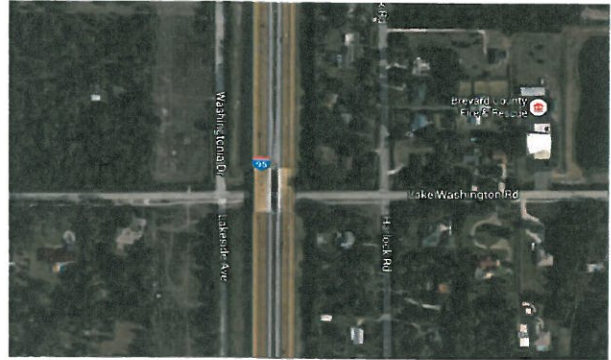
**Project Total:** \$ 2,051,373

**Project Description**

This ties into the previous completed Upper Eau Gallie Drainage improvements that upgraded culverts along Post Road, Harlock Road, Parkway Drive, and Lake Washington Road and a box culvert installed under Bahia Lane. This portion includes improvements at the Lake Washington Road/Washingtonia Drive intersection which were delayed by utility conflicts and Florida DOT modifications of the adjacent I-95 overpass.

**Service Impact**

This increases flood protection and reduces the amount of pollution entering the St. Johns River from stormwater runoff. Each completed project increases the level of protection in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.



**Project Milestones**

- Eau Gallie Drainage Improvements were completed in FY 2008-2009
- Lake Washington/Washingtonia Dr Intersection to be completed in FY 2016-2017

**Start Date:** 7/25/2006      **End Date:** 9/30/2017

**Project Manager:** Jeff Rapolti

**Funded Program #:** 6957406

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$ 1,226,290	\$ 200,000	\$ 200,000	\$	\$	\$	\$	\$ 1,626,290
Grant	\$ 425,083	\$	\$	\$	\$	\$	\$	\$ 425,083
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 1,651,373</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,051,373</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$ 189,111	\$	\$	\$	\$	\$	\$	\$ 189,111
Planning/Design	\$ 197,831	\$	\$	\$	\$	\$	\$	\$ 197,831
Construction	\$ 1,248,652	\$ 5,294	\$ 410,485	\$	\$	\$	\$	\$ 1,664,431
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 1,635,594</b>	<b>\$ 5,294</b>	<b>\$ 410,485</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,051,373</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## DITCH OUTFALL DENITRIFICATION D-5

**Department:** Natural Resources Management

**Program:** Watershed Management

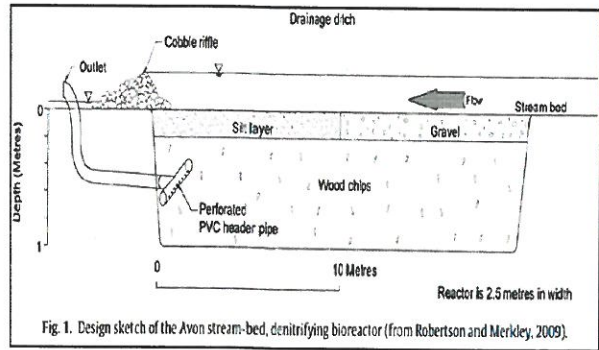
**Project Total:** \$ 801,000

**Project Description**

This consists of the modeling, design and installation of denitrification bioreactors in Brevard County drainage ditches within District 5. It addresses nutrient loading by using groundwater/stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. These channel/ditch denitrification bioreactors will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon.

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each completed project increases the level of protection provided in Brevard County and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.



**Project Milestones**

- Modeling/prioritization was completed in FY 14-15
- Sites were designed for the top priorities in FY 14-15
- First site will be constructed in FY 15-16
- Next 2 highest priority sites will be designed in FY 15-16
- Those 2 sites will be constructed in FY 16-17

**Start Date:** 10/1/2015      **End Date:** 9/30/2021

**Project Manager:** Carolina Alvarez/Jeff Rapolti

**Funded Program #:** 513821

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 100,000	\$ 21,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 801,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 100,000	\$ 21,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 801,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 20,648	\$ 28,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 168,648
Construction	\$	\$	\$ 72,352	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 632,352
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 20,648	\$ 100,352	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 801,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Kingsmill D-5

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 758,305

**Project Description**

This adjoins the Upper Eau Gallie improvements completed 2009 and includes proposed improvements in the Kingsmill/Aurora Road drainage area. Improvements include upsizing culverts, channel improvements, and installation of an additional box culvert under Wickham Road. A grant was secured to fund a portion of the improvements. The City of Melbourne will participate in this.

**Service Impact**

This increases flood protection for homes, businesses and critical public infrastructure. Each project increases the level of protection in Brevard and reduces risk to people, infrastructure, and habitat. This project area suffered extensive flooding during Tropical Storm Fay and during other large rainfall events.



**Project Milestones**

- Wickham Rd Box Culvert install completed in FY 2014-2015
- Additional improvements to be completed in FY 2016-2017

**Start Date:** 11/01/2008    **End Date:** 3/30/2017

**Project Manager:** Bach McClure

**Funded Program #:** 6959401

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$ 487,959	\$	\$	\$	\$	\$	\$	\$ 487,959
Grant	\$ 270,346	\$	\$	\$	\$	\$	\$	\$ 270,346
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 758,305</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 758,305</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$ 13,538	\$ 735,167	\$ 9,600	\$	\$	\$	\$	\$ 758,305
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 13,538</b>	<b>\$ 735,167</b>	<b>\$ 9,600</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 758,305</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>



## FOUNTAINHEAD STORMWATER SYSTEM D-5

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 325,284

**Project Description**

The Fountainhead stormwater system is located in a residential area in the City of Melbourne and receives runoff from 234.65 acres of surrounding residential land use. The system discharges through a series of canals leading to the Eau Gallie River with final discharge to the Indian River Lagoon. Two offline denitrification bioreactor chambers will be installed adjacent to the pond.

**Service Impact**

This project reduces the amount of pollution entering the Indian River Lagoon from stormwater runoff. Each project increases the level of protection provided in Brevard and reduces risk to people, infrastructure and habitat. The project aids in satisfying the Federal Clean Water Act.



**Project Milestones**

- May 2017, Complete design and permitting
- May 2017, Complete public outreach
- Aug 2018, Complete project

**Start Date:** 10/1/2016      **End Date:** 9/30/2017

**Project Manager:** Bach McClure

**Funded Program #:**

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 35,019	\$	\$	\$	\$	\$	\$ 35,019
Grant	\$	\$ 290,265	\$	\$	\$	\$	\$	\$ 290,265
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 325,284	\$	\$	\$	\$	\$	\$ 325,284

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 32,400	\$	\$	\$	\$	\$	\$ 32,400
Construction	\$	\$ 289,065	\$ 1,200	\$	\$	\$	\$	\$ 290,265
Other	\$	\$ 2,619	\$	\$	\$	\$	\$	\$ 2,619
<b>Total Expense</b>	\$	\$ 324,084	\$ 1,200	\$	\$	\$	\$	\$ 325,284

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## COUNTYWIDE OYSTER GARDENING/REEF LIVING SHORELINE

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 960,000

**Project Description**

The objective of this project is to construct oyster reef living shoreline along 2,360 linear feet of the Indian River Lagoon (IRL). The project consists of live oyster oyster propagation (Oyster Gardening) and oyster reef living shoreline construction.

Oyster Gardening a citizen-based oyster propagation program where juvenile oysters are raised under lagoon-front homeowner's docks and eventually used to populate oyster reef sites that we are constructing.

**Service Impact**

This project is expected to reduce nutrient pollution, algal blooms, turbidity, and shoreline erosion in the Indian River Lagoon. Total nitrogen and phosphorus reductions associated with this project are estimated to be 639 and 48 pounds per year, respectively.



**Project Milestones**

FY 15-16: Live oyster propagation, reef design, permitting and construction of 1200 linear feet of oyster reef at three sites in the IRL.

FY 16-17: Live oyster propagation, reef design, permitting and construction of 1160 linear feet of oyster reef at sites to be determined in the IRL.

**Start Date:** 10/1/2015      **End Date:** 9/30/2021

**Project Manager:** Jane Hart

**Funded Program #:** 514446

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Assessments	\$	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
Donations	\$	\$ 30,000	\$ 30,000	\$	\$	\$	\$	\$ 60,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 180,000	\$ 180,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 960,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$ 180,000	\$ 180,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 960,000
<b>Total Expense</b>	\$	\$ 180,000	\$ 180,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 960,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## GRIFFIS LANDING D-2

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 1,570,946

**Project Description**

Plans were developed to meet the intent of improvements identified in the approved management plan. Site amenities will be constructed as grant funding is available. Grant funds through the Florida Inland Navigation District, covering 50% of project costs are made available yearly and site construction is anticipated to be completed under the Phase 3 which consists of educational/aquaculture building amenities, covered pavilion and restrooms.

**Service Impact**

The project was established through grant funding from the Florida Communities Trust and the Florida Inland Navigation District. The goal of the project is improvement to this working waterfront site and commercial fishing in Brevard County.



**Project Milestones**

- Phase 1 - sewer infrastructure and shoreline amenities
- Phase 2 - Paving/parking improvements, water/fire lines, drainage/stormwater system, landscaping and additional utilities
- Phase 3 - Scheduled to be completed in FY 2016-2017

**Start Date:** 5/1/2010      **End Date:** 9/30/2017

**Project Manager:** Matt Culver

**Funded Program #:** 6300230

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Grant	\$ 754,671	\$	\$	\$	\$	\$	\$	\$ 754,671
Other Transfers	\$ 816,275	\$	\$	\$	\$	\$	\$	\$ 816,275
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 1,570,946</b>	\$	\$	\$	\$	\$	\$	<b>\$ 1,570,946</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 112,500	\$	\$	\$	\$	\$	\$	\$ 112,500
Construction	\$ 1,333,442	\$ 85,316	\$ 39,688	\$	\$	\$	\$	\$ 1,458,446
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 1,445,942</b>	<b>\$ 85,316</b>	<b>\$ 39,688</b>	\$	\$	\$	\$	<b>\$ 1,570,946</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## COUNTYWIDE MUCK DREDGING

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 20,000,000

**Project Description**

Removal of extensive amounts of organic muck deposits created by decades of runoff, erosion and nutrient loading which has contributed to record setting algae blooms resulting in the loss of 40,000 acres of seagrass and the death of 223 manatees, 74 dolphins, over 300 pelicans and thousands of fish. This initiative will remove up to 350,000 cubic yards of muck sediment from sites in the Indian River Lagoon and associated tributaries.

**Service Impact**

This will remove up to 672 tons of nitrogen and 144 tons of total phosphorus contained within the muck deposits.



**Project Milestones**

- FY 14-15, Research and monitoring task contracted with Florida Tech
- FY 14-15, Site selection, design and permitting initiated for priority sites
- FY 15-16, Dredging underway
- FY 16-17, Dredging operations completed

**Start Date:** 8/21/2014    **End Date:** 9/30/2017

**Project Manager:** Matt Culver

**Funded Program #:** 514061

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Grant	\$ 10,000,000	\$ 10,000,000	\$	\$	\$	\$	\$	\$ 20,000,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 20,000,000</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 1,597,936	\$ 1,000,000	\$ 1,000,000	\$	\$	\$	\$	\$ 3,597,936
Construction	\$	\$ 9,500,000	\$ 4,402,064	\$	\$	\$	\$	\$ 13,902,064
Other	\$	\$ 2,000,000	\$ 500,000	\$	\$	\$	\$	\$ 2,500,000
<b>Total Expense</b>	<b>\$ 1,597,936</b>	<b>\$ 12,500,000</b>	<b>\$ 5,902,064</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 20,000,000</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## INDIAN RIVER ISLES MUCK DREDGING D-4

**Department:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 115,000

**Project Description**

Over the decades, erosion has led to an accumulation of organic muck sediments within the river. These accumulated muck sediments contain significant "legacy" nutrients, which regularly flux into the water column, and enter the Indian River Lagoon. Muck sediments also negatively impact navigation, damage seagrass beds, and can create anoxic bottom conditions detrimental to lagoon organisms.

**Service Impact**

This dredging project will remove approximately 3,500 Kg of total nitrogen (TN) and 750 Kg of total phosphorous (TP) which are contained within the muck deposits. It intends to reverse years of pollution and ongoing problems with the IRL and aids in satisfying the Federal Clean Water Act.



**Project Milestones**

FY 14-15- Contracted with AMEC Environmental & Infrastructure, Inc. to provide bid documents, bidding assistance, and construction management for dredging the east/west portion of Indian River Isles.

FY 15-16-Project out for bid, anticipate contract award and dredging to begin in June of 2016.

**Start Date:** 7/1/2014      **End Date:** 3/30/2017

**Project Manager:** Lydia Jackson

**Funded Program #:** 514281

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Grant	\$ 115,000	\$	\$	\$	\$	\$	\$	\$ 115,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 115,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 115,000</b>

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 8,147	\$ 8,700	\$	\$	\$	\$	\$	\$ 16,847
Construction	\$	\$	\$ 98,153	\$	\$	\$	\$	\$ 98,153
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 8,147</b>	<b>\$ 8,700</b>	<b>\$ 98,153</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 115,000</b>

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

## TITUSVILLE PILOT OFFICES

**Department:** Natural Resources Management

**Program:** Countywide Mosquito Control

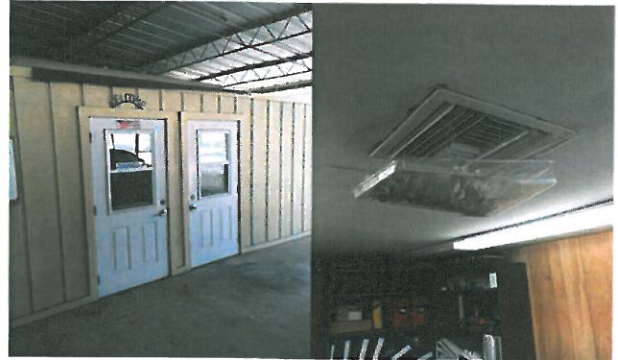
**Project Total:** \$ 80,000

**Project Description**

Replace 2 Pilot Offices at the Titusville Complex. The facility had water leaking from the HVAC system into the ceiling and walls which has resulted in damage to the electrical system, walls and flooring, as well as mold concerns. The structures, which are housed under the Helicopter Hangar roof, need to be replaced.

**Service Impact**

Pilots are unable to use the facility for mission planning and flight preparation. This is also the storage location for flight equipment. The lack of safe and dry office/ storage space adversely affects mission planning and equipment maintenance.



**Project Milestones**

- Oct 2016 Demolish existing structure
- Dec 2016 Procurement of prefab structure
- Apr 2017 Install prefab structure, complete hook ups and build out

**Start Date:** 1 Oct 2016      **End Date:** 30 Sept 2017

**Project Manager:** Shannon (Robert) Maginnis

**Funded Program #:** TBD

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Ad Valorem Taxes	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Titusville Chemical Storage

**Department:** Natural Resources Management

**Program:** Countywide Mosquito Control

**Project Total:** \$ 120,000

**Project Description**

Enclose the current chemical storage area and install climate controls as directed by the chemical manufacturer. The site currently has two walls and a ceiling but does not provide the recommended temperature controls. In addition to the structure a section of roadway leading from the parking lot to the facility needs to be paved.



**Project Milestones**

- Oct 2016 - Initiate design
- April 2017 - Begin construction

**Service Impact**

Current structure does not comply with the manufacturers recommendation for chemical storage which may degrade the effectiveness of the chemicals when disbursed. During inclement weather delivery vehicles may not be able to get to the current facility to off load.

**Start Date:** 1 Oct 2016      **End Date:** 30 Sept 2017

**Project Manager:** Shannon (Robert) Maginnis

**Funded Program #:** TBD

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Ad Valorem Taxes	\$	\$	\$ 120,000	\$	\$	\$	\$	\$ 120,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 120,000	\$	\$	\$	\$	\$ 120,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 120,000	\$	\$	\$	\$	\$ 120,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 120,000	\$	\$	\$	\$	\$ 120,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## VALKARIA CHEMICAL STORAGE FACILITY

**Department:** Natural Resources Management

**Program:** Countywide Mosquito Control

**Project Total:** \$ 45,000

**Project Description**

There is no separate chemical storage facility at the Valkaria location. Currently, some chemicals are housed in the same building as the workforce. The manufacturer recommends that chemicals be stored in a climate controlled location, separate from employees. This project will install a climate controlled steel building compliant with hurricane codes.



**Project Milestones**

Oct 2016 - Design  
Feb 2017 - Procurement  
July 2017 - Construction

**Service Impact**

Current storage does not comply with the manufacturers recommendation for chemical storage. Moving chemicals out of the climate controlled office building may degrade the effectiveness of the chemicals for controlling mosquitoes.

**Start Date:** 1 Oct 2016      **End Date:** 30 Sept 2017

**Project Manager:** Keith Miner

**Funded Program #:** TBD

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Ad Valorem Taxes	\$	\$	\$ 45,000	\$	\$	\$	\$	\$ 45,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 45,000	\$	\$	\$	\$	\$ 45,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 3,000	\$	\$	\$	\$	\$ 3,000
Construction	\$	\$	\$ 42,000	\$	\$	\$	\$	\$ 42,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 45,000	\$	\$	\$	\$	\$ 45,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## TITUSVILLE HELICOPTER HANGER

**Department:** Natural Resources Management

**Program:** Countywide Mosquito Control

**Project Total:** \$ 50,000

**Project Description**

Helicopter hangar at the Titusville Airport requires an inspection and corrosion control methods. There is rust along the I beams and along the top of the side walls and the lower roof lines. The hangar requires replacement due to it's 60 year old age, deterioration and lack of current hurricane protection. Until a new hangar can be procured, corrosion control must occur to prevent any further degradation of the structure.

**Service Impact**

If preventative maintenance is not performed in a timely manner, the facility could deteriorate to a point where it is no longer serviceable before adequate reserves accrue for replacing the structure.



**Project Milestones**

Oct 2016 - Coordinate with Facilities to have the structure inspected and corrosion control initiated.

**Start Date:** 1 Oct 2016      **End Date:** 30 Sept 2017

**Project Manager:** Robert (Shannon) Maginnis

**Funded Program #:** TBD

Projected Revenue	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Revenue
Ad Valorem Taxes	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000

Projected Expenses	All Prior Fiscal Years	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000
<b>Total Expense</b>	\$	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000

Operating Expenditures (Savings)	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

