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 the residents to recurring flooding.



Project Milestones

- Survey, Design and Permitting in FY 17-18

- Construction in FY 17-18

Start Date: 9/1/2016 **End Date:** 9/30/2018

Project Manager: Bach McClure

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$	\$ 150,000	\$	\$	\$	\$	\$	\$ 150,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$ 150,000	\$	\$	\$	\$	\$	\$ 150,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 10,000	\$	\$	\$	\$	\$ 10,000
Construction	\$	\$	\$ 140,000	\$	\$	\$	\$	\$ 140,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$	\$ 150,000		\$	\$	\$	\$ 150,000

Operating Expenditures (Savings)	FY :	17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Impac
Personnel	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$
Operating	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$
Capital	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$
Debt Service	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$

DITCH OUTFALL DENITRIFICATION D-1

Department: Natural Resources Management

Program: Watershed Management

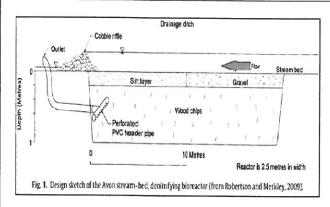
Project Total: \$ 3,496,838

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
- 6 highest priority sites will be designed and constructed in each FY.

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

Project Manager: Jeff Rapolti

Projected Revenue		II Prior cal Years		FY 17	FY 18	FY 19	FY 20	FY 21	8	FY 22 Future		Total Revenue
Assessments	\$	701,838	\$	35,000	\$ 510,000	\$ 510,000	\$ 510,000	\$ 510,000	\$	510,000	\$	3,286,838
Grant	\$		\$	210,000	\$ 	\$	\$	\$ -	\$		\$	210,000
	\$		\$		\$	\$	\$	\$	\$	- No	\$	
	\$		\$		\$	\$	\$	\$ and the state of t	\$		\$	
	\$		\$		\$	\$	\$	\$	\$		\$	
Total Revenue	\$	701,838	\$	245,000	\$ 510,000	\$ 510,000	\$ 510,000	\$ 510,000	\$	510,000	\$	3,496,838
Projected Expenses	455	II Prior cal Years		FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future		Т	otal Costs
Land	\$		\$		\$	\$	\$	\$ 8 8	\$		\$	
Planning/Design	\$	31,562	\$	84,702	\$ 169,574	\$ 120,000	\$ 120,000	\$ 120,000	\$	110,000	\$	755,838
Construction	\$		\$	20,000	\$ 880,000	\$ 480,000	\$ 480,000	\$ 480,000	\$	400,000	\$	2,740,000
Other	\$		\$		\$ 1,000	\$ 1 1000	\$ 	\$	\$		\$	1,000
Total Expense	\$	31,562	\$	104,702	\$ 1,050,574	\$ 600,000	\$ 600,000	\$ 600,000	\$	510,000	\$	3,496,838
Operating Evpanditur	-		_							FY 22		

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	8	FY 22 & Future	То	tal 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
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0	\$	0

FAY LAKE D-1

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 1,910,000

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 17-18
- Phase 2 Construction in FY 21-22

Start Date: 10/1/2015 **End Date:** 9/30/2022

Project Manager: Robbyn Spratt

Projected Revenue	All Prior Fiscal Years	6	FY 17		FY 18	FY 19	FY 20	FY 21	8	FY 22 Future		Total Revenue
Assessments	\$ 400,000	\$	265,000	\$	175,000	\$ 175,000	\$ 175,000	\$ 320,000	\$	400,000	\$	1,910,000
	\$	\$		\$		\$	\$	\$	\$		\$	
	\$	\$		\$		\$ 	\$	\$	\$		\$	
(4)	\$	\$	econia.	\$		\$	\$	\$	\$		\$	
	\$	\$	200	\$		\$	\$	\$	\$	V-10-2	\$	
Total Revenue	\$ 400,000	\$	265,000	\$	175,000	\$ 175,000	\$ 175,000	\$ 320,000	\$	400,000	\$	1,910,000
Projected Expenses	All Prior Fiscal Years	5	FY 17		FY 18	FY 19	FY 20	FY 21	8	FY 22 Future	Т	otal Costs
Land	\$	\$		\$		\$ 3,00	\$ 7	\$	\$		\$	**
Planning/Design	\$	\$		\$	35,000	\$	\$	\$	\$		\$	35,000
Construction	\$	\$		\$	775,000	\$ 175,000	\$ 175,000	\$ 175,000	\$	575,000	\$	1,875,000
Other	\$	\$		\$		\$	\$	\$	\$		\$	
Total Expense	\$	\$		\$	810,000	\$ 175,000	\$ 175,000	\$ 175,000	\$	575,000	\$	1,910,000
Operating Expenditur		Г	FY 17	_	FY 18	FY 19	FY 20	FY 21		FY 22		tal Impact

Operating Expenditures (Savings)	1	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Impac
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
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

SCOTTSMOOR I D-1

Department: Natural Resources Management

Program: Watershed Management

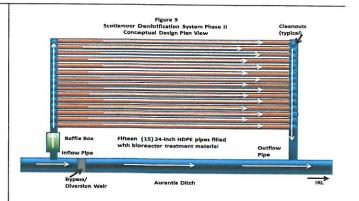
Project Total: \$ 484,393

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 Aurantia 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

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 2017-2018
- Permitting completed in FY 2017-2018
- Construction to be completed in FY 2017-2018

Start Date: 10/1/2016 **End Date:** 9/30/2018

Project Manager: Robbyn Spratt

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$ 100,000	\$	\$ 47,350	\$	\$	\$	\$	\$ 147,350
Grant	\$	\$ 337,043	\$	\$	\$	\$	\$	\$ 337,043
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$ 100,000	\$ 337,043	\$ 47,350	\$	\$	\$	\$	\$ 484,393
D	All Prior						FY 22	İ

Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$ 10,000	\$	\$	\$	\$	\$ 10,000
Planning/Design	\$	\$ 15,360	\$ 22,360	\$	\$	\$	\$	\$ 37,720
Construction	\$	\$	\$ 436,673	\$	\$	\$	\$	\$ 436,673
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$ 15,360	\$ 469,033	\$	\$	\$	\$	\$ 484,393

Operating Expenditures (Savings)	FY	17	FY 18	FY 19		FY 20	FY 21	FY 22 & Future	Total Impact
Personnel	\$	0	\$ 0	\$ 0	\$	0	\$ 0	\$ 0	\$ 0
Operating	\$	0	\$ 0	\$ 0	5	0	\$ 0	\$ 0	\$ 0
Capital	\$	0	\$ 0	\$ 0	5	0	\$ 0	\$ 0	\$ 0
Debt Service	\$	0	\$ 0	\$ 0	Ş	0	\$ 0	\$ 0	\$ 0
Total Impact	\$	0	\$ 0	\$ 0	\$	0	\$ 0	\$ 0	\$ 0

SCOTTSMOOR C D-1

Department: Natural Resources Management

Program: Watershed Management

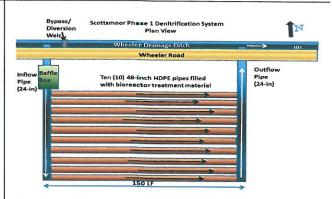
Project Total: \$ 454,640

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 mandated nutrient load reductions.

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 2017-2018
- Design to be completed in FY 2017-2018
- Permitting completed in FY 2017-2018
- Construction to be completed in FY 2017-2018

Project Manager: Robbyn Spratt

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$ 150,000	\$	\$ 18,000	\$	\$	\$	\$	\$ 168,000
Grant	\$	\$ 286,640	\$	\$	\$	\$	\$	\$ 286,640
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$ 150,000	\$ 286,640	\$ 18,000	\$	\$	\$	\$	\$ 454,640
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Planning/Design	\$	\$ 37,360	\$ 0	\$	\$	\$	\$	\$ 37,360
Construction	\$	\$	\$ 369,280	\$	\$	\$	\$	\$ 369,280
Other	\$	\$	\$ 18,000	\$	\$	\$	\$	\$ 18,000
Total Expense	\$	\$ 37,360	\$ 417,280	\$	\$	\$	\$	\$ 454,640
				V			FY 22	

Operating Expenditures (Savings)	FY 1	7	FY 18	FY 19	FY 20	FY 21	8	FY 22 & Future	Total I	mpact
Personnel	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0	\$	0
Operating	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0	\$	0
Capital	\$	0	\$ 0	\$ 0	\$ Ó	\$ 0	\$	0	\$	0
Debt Service	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0	\$	0
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0	\$	0

WEST COCOA 520-PLUCKEBAUM CONNECTOR D-1

Department: Natural Resources Management

Program:

Watershed Management

Project Total: \$ 600,000

Project Description

This project consists of improving the drainage channel and upsizing culverts between SR 520 and Pluckebaum Rd in West Cocoa.

This project is a portion of a multiphase area stormwater improvement plan.

Service Impact

Operating

Debt Service

Total Impact

Capital

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

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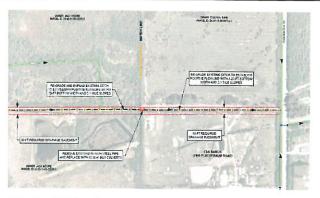
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Project Milestones

- Purchase Land & Easements FY 2017-2018
- Design & Permitting FY 2018-2019
- Construction FY 2020-2021

Start Date: 6/28/2016 End Date: 9/30/2021

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Project Manager: Carolina Alvarez

Funded Program #: 6964102

Drainstad Davanus	All Prior	EV 17	EV 10	5V 40	Г	FV 20	EV. 0.4	FY 22	Т	Total
Projected Revenue	Fiscal Years	FY 17	FY 18	FY 19		FY 20	FY 21	& Future	1	Revenue
Assessments	\$	\$ 100,000	\$ 150,000	\$ 150,000	\$	100,000	\$ 100,000	\$	\$	600,00
	\$	\$	\$	\$	\$		\$	\$	\$	
	\$	\$	\$	\$	\$		\$	\$	\$	
	\$	\$	\$	\$ 3000	\$		\$	\$	\$	
	\$	\$	\$	\$	\$		\$	\$	\$	
Total Revenue	\$	\$ 100,000	\$ 150,000	\$ 150,000	\$	100,000	\$ 100,000	\$	\$	600,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19		FY 20	FY 21	FY 22 & Future	Т	otal Costs
Land	\$	\$ 1,550	\$ 208,450	\$	\$	1000	\$	\$	\$	210,000
Planning/Design	\$	\$	\$ 40,000	\$ 30,000	\$		\$ -1-1-11-11-11-11-11-11-11-11-11-11-11-1	\$	\$	70,000
Construction	\$	\$	\$	\$	\$		\$ 320,000	\$	\$	320,000
Other	\$	\$	\$	\$	\$		\$	\$	\$	
Total Expense	\$	\$ 1,550	\$ 248,450	\$ 30,000	\$		\$ 320,000	\$	\$	600,000
Operating Expenditures	s (Savings)	FY 17	FY 18	FY 19	1	FY 20	FY 21	FY 22 & Future	Tot	al Impac
Personnel		\$ 0	\$ 0	\$ 0	\$	0	\$ 0	\$ 0	\$	

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WEST COCOA COX RD D-1

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 1,700,000

Project Description

This construction phase consists of drainage improvements along Cox Rd from Wright St to SR 520. Funding requests were submitted for a HMGP FEMA grant award program that could provide 75% cost share.

Service Impact

Personnel

Operating

Debt Service

Total Impact

Capital

This project increases flood protection for homes, businesses and critical public infrastructure. Currently, multiple businesses along this segment of Cox Road experience finished floor flooding. Cox Road overtops, several side streets become impassable, flows east, and many parking areas are too deeply flooded to use.



Project Milestones

- The engineering and permitting was completed in 2012 and will be updated in FY 17/18.
- Construction will occur in FY 18/19

Start Date: Oct 1, 2017 **End Date:** Sep 30, 2019

Project Manager: Carolina Alvarez

Funded Program #: 6964101

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	F	Total Revenue
Assessments	\$	\$	\$ 850,000	\$ 850,000	\$	\$	\$	\$	1,700,000
	\$	\$	\$	\$	\$	\$	\$	\$	700 and 20
	\$	\$	\$	\$	\$	\$	\$	\$	
	\$	\$	\$	\$	\$	\$	\$	\$	
	\$	\$	\$	\$	\$	\$	\$	\$	
Total Revenue	\$	\$	\$ 850,000	\$ 850,000	\$	\$	\$	\$	1,700,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Тс	otal Costs
Land	\$	\$	\$ 50,000	\$	\$	\$	\$	\$	50,000
Planning/Design	\$	\$	\$ 40,000	\$	\$	\$	\$	\$	40,000
Construction	\$	\$	\$ 760,000	\$ 850,000	\$	\$	\$	\$	1,610,000
Other	\$	\$	\$	\$	\$	\$	\$	\$	-
Total Expense	\$	\$	\$ 850,000	\$ 850,000	\$	\$	\$	\$	1,700,000
Operating Expenditur	res (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Tot	tal Impact

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FLOUNDER CREEK POND DENITRIFICATION RETROFIT - D1

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

Project Total: \$ 180,000

Project Description

This consists of the design and installation of a denitrification bioreactor in outfall of an existing Brevard County stormwater pond. It addresses nutrient loading by using groundwater/stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. The denitrification bioreactor will assist the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon.

Service Impact

Debt Service

Total 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 MilestonesProject Design FY 2017-2018
Project Construction FY 2017-2018

Start Date: 10/1/2017 **End Date:** 9/30/2018

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Project Manager: TBD

Funded Program #: 6964105

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19		FY 20		FY 21	1	Y 22 Future	R	Total evenue
Assessments	\$	\$	\$ 104,672	\$	5	\$		\$	\$		\$	104,672
Sales Tax	\$	\$ 75,328	\$	\$	5	\$		\$	\$		\$	75,328
	\$	\$	\$	\$	5	5		\$	\$		\$	- WI
	\$	\$	\$	\$	5	\$		\$	\$		\$	
	\$	\$	\$ 380	\$	5	\$		\$	\$		\$	
Total Revenue	\$	\$ 75,328	\$ 104,672	\$	5	\$		\$	\$		\$	180,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19		FY 20		FY 21		Y 22 Future	То	tal Costs
Land	\$	\$ 	\$	\$ 1.50.400	5	\$		\$	\$		\$	
Planning/Design	\$	\$	\$ 10,000	\$	5	\$		\$	\$		\$	10,000
Construction	\$	\$ 	\$ 170,000	\$	5	\$		\$	\$		\$	170,000
Other	\$	\$ 	\$	\$,	\$		\$	\$		\$	
Total Expense	\$	\$	\$ 180,000	\$	Ş	\$		\$	\$		\$	180,000
Operating Expenditure	es (Savings)	FY 17	FY 18	FY 19		FY 20		FY 21	1 .	Y 22 Future	Tot	al Impact
Personnel		\$ 0	\$ 0	\$ 0	\$	5 () :	\$ 0	\$	0	\$	0
Operating		\$ 0	\$ 0	\$ 0	\$	5 () !	\$ 0	\$	0	\$	O
Capital		\$ 0	\$ 0	\$ 0	\$	5 () !	\$ 0	\$	0	\$	0

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HUNTINGTON POND DENITRIFICATION RETROFIT - D1

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

Project Total: \$ 180,000

Project Description

This consists of the design and installation of a denitrification bioreactor in outfall of an existing Brevard County stormwater pond. It addresses nutrient loading by using groundwater/stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. The denitrification bioreactor 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 MilestonesProject Design FY 2017-2018
Project Construction FY 2017-2018

Start Date: 10/1/2017 **End Date:** 9/30/2018

Project Manager: TBD

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$	\$	\$ 75,280	\$	\$	\$	\$	\$ 75,280
Sales Tax	\$	\$ 104,720	\$	\$	\$	\$	\$	\$ 104,720
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$ 104,720	\$ 75,280	\$	\$	\$	\$	\$ 180,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 10,000	\$	\$	\$	\$	\$ 10,000
Construction	\$	\$	\$ 170,000	\$	\$	\$	\$	\$ 170,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$	\$ 180,000	¢	\$	\$	\$	\$ 180,000

Operating Expenditures (Savings)	FY:	17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Impa
Personnel	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$
Operating	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$
Capital	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$
Debt Service	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$

HILLTOP LANE BAFFLE BOX D-2

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 105,000

Project Description

Construct a bafflebox to treat stormwater discharging to the IRL from a 37 acre residential basin.



Project Milestones

- Project Design FY 2017-2018
- Project Construction FY 2018-2019

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: 10/01/2017 End Date: 9/30/2019

Project Manager: Bach McClure

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18		FY 19	FY 20	FY 21	FY 22 & Future	F	Total Revenue
Assessments	\$	\$	\$ 30,000	\$	75,000	\$	\$	\$	\$	105,000
	\$	\$	\$	\$		\$ 1/4/32#444	\$	\$	\$	
	\$	\$	\$	\$		\$ 	\$	\$	\$	*****
	\$	\$	\$	\$		\$ 	\$	\$	\$	
	\$	\$	\$	\$		\$ 	\$	\$	\$	
Total Revenue	\$	\$	\$ 30,000	\$	75,000	\$	\$	\$	\$	105,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18		FY 19	FY 20	FY 21	FY 22 & Future	Т	otal Costs
Land	\$	\$	\$ 20,000	\$		\$	\$	\$	\$	20,000
Planning/Design	\$	\$	\$ 10,000	\$		\$ 0.00	\$ 	\$	\$	10,000
Construction	\$	\$	\$	\$	75,000	\$ 	\$	\$	\$	Ź5,000
Other	\$	\$	\$ - Carlo	\$		\$ 	\$	\$	\$	
Total Expense	\$	\$	\$ 30,000	Ś	75,000	\$	\$ 	\$	\$	105,000

Operating Expenditures (Savings)	FY 17		FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Impac
Personnel	\$ (\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (
Operating	\$ (\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (
Capital	\$ () \$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (
Debt Service	\$ (\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (
Total Impact	\$ () \$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (

DITCH OUTFALL DENITRIFICATION D-2

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 2,371,803

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

Personnel

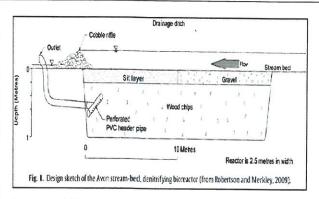
Operating

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Total Impact

Capital

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
- The highest priority sites will be designed and constructed in each following FY.

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

Project Manager: Robbyn Spratt

Funded Program #: 513821

Projected Revenue	1000	II Prior cal Years	FY 17	FY 18	FY 19	FY 20	FY 21	8	FY 22 Future		Total Revenue
Assessments	\$	388,467	\$ 31,855	\$ 211,481	\$ 510,000	\$ 510,000	\$ 510,000	\$		\$	2,161,803
Grant	\$		\$ 210,000	\$	\$	\$	\$	\$		\$	210,000
	\$		\$	\$	\$	\$ 	\$	\$		\$	<i>37 - 17 - 18 - 27</i>
	\$		\$	\$	\$	\$	\$	\$		\$	
	\$		\$	\$	\$ 	\$	\$	\$		\$	
Total Revenue	\$	388,467	\$ 241,855	\$ 211,481	\$ 510,000	\$ 510,000	\$ 510,000	\$		\$	2,371,803
Projected Expenses		II Prior cal Years	FY 17	FY 18	FY 19	FY 20	FY 21	8	FY 22 Future	To	otal Costs
Land	\$		\$	\$ 80,000	\$ 40,000	\$ 40,000	\$ 40,000	\$	40,000	\$	240,000
Planning/Design	\$	28,607	\$ 27,563	\$ 100,000	\$ 70,000	\$ 70,000	\$ 70,000	\$	70,000	\$	436,170
Construction	\$		\$	\$ 690,633	\$ 404,000	\$ 400,000	\$ 100,000	\$	100,000	\$	1,694,633
Other	\$		\$	\$ 1,000	\$	\$	\$	\$		\$	1,000
Total Expense	\$	28,607	\$ 27,563	\$ 871,633	\$ 514,000	\$ 510,000	\$ 210,000	\$	210,000	\$	2,371,803
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FORTENBERRY RD IMPROVEMENT D-2

Department: Natural Resources Management

Program: W

Watershed Management

Project Total: \$ 5,246,921

Project Description

This project involved the multi-phase construction of a 22.3 acre regional stormwater treatment pond on Merritt Island. The costs noted herein for FY 18 are related to off-site wetland mitigation costs which could potentially continue through 2022 depending on the success of native growth and invasive exotics control.



This project increased flood protection and reduced 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 FY 2012-13
Phase II completed in FY 2014-15

Start Date: 3/25/2008 End Date: Dec 31, 2021

Project Manager: Robbyn Spratt

Projected Revenue	All Prior Fiscal Years	FY 17	•		FY 18		FY 19		FY 20		FY 21	8	FY 22 Future		Total Revenue
Assessments	\$ 4,647,968	\$	0	\$	243,998	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	4,971,966
Grant	\$ 274,955	\$		\$		\$	8411	\$	1000	\$	117	\$		\$	274,955
	\$	\$		\$		\$		\$		\$		\$		\$	
	\$	\$		\$		\$		\$		\$		\$		\$	
	\$	\$		\$		\$,	\$		\$		\$	169	\$	
Total Revenue	\$ 4,922,923	\$	0	\$	243,998	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	5,246,921
Projected Expenses	All Prior		_	Г		$\overline{}$		<u> </u>					EV 22		
rojected Expenses	Fiscal Years	FY 17			FY 18		FY 19		FY 20		FY 21	8	FY 22 Future	T	otal Costs
Land	Fiscal Years \$	FY 17		\$	FY 18	\$	FY 19	\$	FY 20	\$	FY 21	\$	Future	To \$	otal Costs
				\$	FY 18	\$	FY 19	\$	FY 20	\$	FY 21				otal Costs
Land	\$	\$		_	FY 18	-	FY 19	-	FY 20	_	FY 21	\$		\$	
Land Planning/Design	\$ \$	\$	0	\$	FY 18 243,998	\$	FY 19 20,000	\$	FY 20 20,000	\$	FY 21 20,000	\$		\$ \$	4,922,923 323,998

Operating Expenditures (Savings)	FY 17		FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Impac
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
Total Impact	\$	0 \$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

NASA DRAINAGE IMPROVEMENT D-2

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 2,300,526

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 2017-2018
- Permitting completed in FY 2017-2018
- Construction to be completed in FY 2017-2018

Start Date: 9/30/2010 **End Date:** 9/30/2018

Project Manager: Robbyn Spratt

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$ 1,300,526	\$	\$ 650,000	\$ 350,000	\$	\$	\$	\$ 2,300,526
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$ 1,300,526	\$	\$ 650,000	\$ 350,000	\$	\$	\$	\$ 2,300,526
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$ 1,000,000	\$	\$	\$	\$	\$ 1,000,000
Planning/Design	\$ 40,945	\$ 2,373	\$ 40,000	\$	\$	\$	\$	\$ 83,318
Construction	\$	\$	\$ 867,208	\$ 350,000	\$	\$	\$	\$ 1,217,208
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$ 40,945	\$ 2,373	\$ 1,907,208	\$ 350,000	\$	\$	\$	\$ 2,300,526
Operating Expenditur	/G : \	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total Impact

Operating Expenditures (Savings)	1	Y 17	FY 18	FY 19	FY 20	FY 21	8	FY 22 & Future	Tot	al Impact
Personnel	\$	0	\$ C	\$ 0	\$ 0	\$ 0	\$	0	\$	0
Operating	\$	0	\$ C	\$ 0	\$ 0	\$ 0	\$	0	\$	0
Capital	\$	0	\$ C	\$ 0	\$ 0	\$ 0	\$	0	\$	0
Debt Service	\$	0	\$ C	\$ 0	\$ 0	\$ 0	\$	0	\$	0
Total Impact	\$	0	\$ C	\$ 0	\$ 0	\$ 0	\$	0	\$	0

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

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 1,500,000

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 2017-2018
- Phase 2 Land Acquisition/Construction in FY 2017-2018
- Phase 3 Improving conveyance systems in FY 2021-2022

Start Date: Oct 1, 2016 End Date: 09/30/2022

Project Manager: Robbyn Spratt

Funded Program #: 6964204

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Projected Revenue	All Prior Fiscal Years		FY 17	FY 18	FY 19		FY 20	FY 21	8	FY 22 Future		Total Revenue
Assessments	\$ 200,000	\$	0	\$ 81,536	\$ 250,000	\$	250,000	\$ 250,000	\$	468,464	\$	1,500,00
	\$	\$		\$	\$ ¥.	\$		\$ - 18 M	\$		\$	
	\$	\$		\$	\$	\$		\$	\$		\$	
20 Version 20	\$	\$		\$	\$	\$		\$	\$		\$	
	\$	\$		\$ 	\$	\$		\$	\$		\$	
Total Revenue	\$ 200,000	\$	0	\$ 81,536	\$ 250,000	\$	250,000	\$ 250,000	\$	468,464	\$	1,500,000
Projected Expenses	All Prior Fiscal Years		FY 17	FY 18	FY 19		FY 20	FY 21	&	FY 22 Future	To	otal Costs
Land	\$	\$		\$ 200,000	\$	\$		\$	\$		\$	200,00
Planning/Design	\$	\$	81,536	\$	\$ 50,000	\$	0.555	\$	\$		\$	131,53
Construction	\$	\$		\$	\$ 168,464	\$	250,000	\$ 250,000	\$	500,000	\$	1,168,46
Other	\$	\$		\$	\$	\$		\$	\$		\$	
Total Expense	\$	\$	81,536	\$ 200,000	\$ 218,464	\$	250,000	\$ 250,000	\$	500,000	\$	1,500,000
Operating Expenditure	es (Savings)		FY 17	FY 18	FY 19		FY 20	FY 21		FY 22 Future	Tot	al Impact
Personnel		\$	0	\$ 0	\$ 0	\$	0	\$ 0	\$	0	\$	C
Operating		\$	0	\$ 0	\$ 0	\$	0	\$ 0	\$	0	\$	C
Capital		\$	0	\$ 0	\$ 0	\$	0	\$ 0	\$	0	\$	C
Debt Service		\$	0	\$ 0	\$ 0	\$	0	\$ 0	\$	0	\$	C
Total Impact		\$	0	\$ 0	\$ 0	\$	0	\$ 0	\$	0	\$	0

MERRITT RIDGE 2B D-2

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 45,000

Project Description

This project consists of a 59 cubic yard (250 LF) retention swale to provide treatment of a 2 acre drainage basin along South Tropical Trail currently discharging untreated stormwater into the Indian River Lagoon. The project is located west of South Tropical Trail and south of Moore Park Avenue on North Merritt Island. The project is contingent on acquiring a right-ofway easement. This project will assist in meeting nutrient load reductions mandated by the state.

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 provided in Brevard County and reduces risk to people, infrastructure and habitat.



Project Milestones

Land/Easement Acquistion - FY2017-2018 Project Design - FY2017-2018 Project Construction - FY 2017-2018

Start Date: 1 Oct 2017 End Date: 30 Sept 2018

Project Manager: Bach McClure

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY	20	FY 21	FY 22 & Future		otal venue
Assessments	\$	\$	\$ 10,000	\$ 35,000	\$		\$	\$	\$	45,000
	\$	\$	\$	\$	\$		\$	\$	\$	
	\$	\$	\$	\$	\$		\$	\$	\$	
	\$	\$	\$	\$	\$		\$	\$	\$	
	\$	\$	\$	\$ 	\$		\$	\$	\$	
Total Revenue	\$	\$	\$ 10,000	\$ 35,000	\$		\$	\$	\$	45,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY	20	FY 21	FY 22 & Future	Tota	l Costs
Land	\$	\$	\$ 10,000	\$	\$		\$	\$	\$	10,000
Planning/Design	\$	\$	\$ 108	\$ 5,000	\$		\$	\$	\$	5,000
Construction	\$	\$	\$	\$ 30,000	\$		\$	\$	\$	30,000
Other	\$	\$	\$	\$	\$		\$	\$	\$	
Total Expense	\$	\$	\$ 10,000	\$ 35,000	\$		\$	\$	\$	45,000

Operating Expenditures (Savings)	FY 17		FY	18	FY 19	FY 20	FY 21	8	FY 22 & Future	Tot	al 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
Total Impact	\$	0	\$	0	\$ 0	\$ 0	\$ 0	\$	0	\$	0

MERRITT RIDGE 2E D-2

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 720,000

Project Description

This project consists of a stormwater pond to treat discharge from the area between South Tropical Trail and S Courtenay Pkwy currently discharging untreated stormwater west into the Indian River Lagoon. The project is located east of South Tropical Trail and south of Moore Park Avenue on North Merritt Island. The project is contingent on acquiring property for the pond. This project will assist in meeting nutrient load reductions mandated by the state.

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 provided in Brevard County and reduces risk to people, infrastructure and habitat.



Project Milestones

Land/Easement Acquistion - FY2017-2018 Project Design - FY2017-2018 Project Construction - FY 2019-2020

Start Date: 1 Oct 2017 End Date: 30 Sept 2020

Project Manager: Bach McClure

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20		FY 21	FY 22 & Future	F	Total Revenue
Assessments	\$	\$	\$ 240,000	\$ 365,000	\$ 115,000	\$		\$	\$	720,000
	\$	\$	\$	\$ 	\$	\$		\$	\$	7
	\$	\$	\$	\$	\$	\$		\$	\$	ilii
	\$	\$	\$	\$	\$	\$		\$	\$	
	\$	\$	\$	\$	\$	\$		\$	\$	
Total Revenue	\$	\$	\$ 240,000	\$ 365,000	\$ 115,000	\$		\$	\$	720,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20		FY 21	FY 22 & Future	Тс	tal Costs
Land	\$	\$	\$ 240,000	\$	\$	\$		\$	\$	240,000
Planning/Design	\$	\$	\$	\$ 80,000	\$	\$		\$	\$	80,000
Construction	\$	\$	\$ 	\$ 285,000	\$ 115,000	\$		\$	\$	400,000
Other	\$	\$	\$	\$	\$,,,,	\$		\$	\$	
Total Expense	\$	\$	\$ 240,000	\$ 365,000	\$ 115,000	Ś		\$	\$	720,000

Operating Expenditures (Savings)	FY	17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	To	otal 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
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

DITCH OUTFALL DENITRIFICATION D-3

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 1,182,858

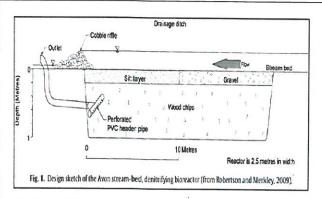
Project Description

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

Total 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
- The highest priority sites will be designed and constructed in each following FY.

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

Project Manager: Carolina Alvarez/Jeff Rapolti

Funded Program #: 513821

Projected Revenue	All P		FY 17	FY 18	FY 19	FY 20	FY 21	8	FY 22 Future		Total Revenue
Assessments	\$ 11	8,395	\$ 0	\$ 194,463	\$ 200,000	\$ 200,000	\$ 200,000	\$	200,000	\$	1,112,858
Grant	\$		\$ 70,000	\$	\$	\$	\$	\$		\$	70,000
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	\$		\$	\$	\$	\$	\$	\$		\$	
	\$		\$	\$	\$	\$	\$	\$		\$	
Total Revenue	\$ 11	.8,395	\$ 70,000	\$ 194,463	\$ 200,000	\$ 200,000	\$ 200,000	\$	200,000	\$	1,182,858
Projected Expenses	All Pi Fiscal \		FY 17	FY 18	FY 19	FY 20	FY 21	8	FY 22 Future	Т	otal Costs
Land	\$		\$	\$ 5,000	\$	\$	\$	\$		\$	5,000
Planning/Design	\$	6,858	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$	40,000	\$	236,858
Construction	\$		\$ 140,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$	160,000	\$	940,000
Other	\$		\$	\$ 1,000	\$	\$	\$	\$		\$	1,000
Total Expense	\$	6,858	\$ 170,000	\$ 206,000	\$ 200,000	\$ 200,000	\$ 200,000	\$	200,000	\$	1,182,858
Operating Expenditur	es (Savin	ıgs)	FY 17	FY 18	FY 19	FY 20	FY 21		FY 22 Future	То	tal 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

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DITCH OUTFALL DENITRIFICATION D-4

Department: Natural Resources Management

Program: Watershed Management

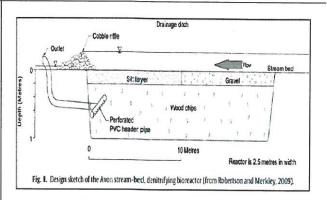
Project Total: \$ 2,140,000

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
- The highest priority sites will be designed and constructed in each following FY.

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

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

								_	_				
Projected Revenue		All Prior cal Years	FY 17	FY 18	FY 19		FY 20		FY 21	8	FY 22 Future		Total Revenue
Assessments	\$	240,000	\$ 0	\$ 400,000	\$ 340,000	\$	340,000	\$	340,000	\$	340,000	\$	2,000,000
Grant	\$		\$ 140,000	\$	\$	\$		\$		\$		\$	140,000
	\$		\$	\$ 	\$	\$		\$		\$		\$	
	\$		\$	\$	\$	\$		\$		\$		\$	
	\$		\$	\$,,,,,	\$	\$		\$		\$		\$	
Total Revenue	\$	240,000	\$ 140,000	\$ 400,000	\$ 340,000	\$	340,000	\$	340,000	\$	340,000	\$	2,140,000
Projected Expenses		III Prior cal Years	FY 17	FY 18	FY 19	5	FY 20		FY 21	l	FY 22 Future	Т	otal Costs
Land	\$		\$	\$ 58,762	\$	\$		\$		\$		\$	58,762
Planning/Design	\$	18,859	\$ 16,379	\$ 65,000	\$ 40,000	\$	40,000	\$	40,000	\$	40,000	\$	260,238
Construction	\$		\$	\$ 620,000	\$ 300,000	\$	300,000	\$	300,000	\$	300,000	\$	1,820,000
Other	\$		\$ 	\$ 1,000	\$	\$		\$		\$	****	\$	1,000
Total Expense	\$	18,859	\$ 16,379	\$ 744,762	\$ 340,000	\$	340,000	\$	340,000	\$	340,000	\$	2,140,000
Operating Expenditure	es (Sa	avings)	FY 17	FY 18	FY 19		FY 20		FY 21		FY 22 Future	То	tal 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
Total Impact			\$ 0	\$ 0	\$ 0	\$	0	\$	0	\$	0	\$	0

JOHNSON JR HIGH POND DENITRIFICATION D-4

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 599,250

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

- Permitted in FY16-17.
- Materials ordered for construction in FY16-17
- Sampling plan prepared and approved in FY16-17
- Construction complete in FY 16-17
- Educational outreach materials prepared FY 17-18
- Monitoring completed in FY 18-19

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

Project Manager: Jeff Rapolti

\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	239,500 122,350	\$ \$		\$ \$ \$ \$ \$		\$ \$ \$ \$		\$ \$ \$ \$		\$ \$ \$ \$	\$ \$ \$ \$	
\$	122,350	\$ \$		\$		\$		\$		\$	\$	239,500 122,350
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		-		-		\$		\$		\$	\$	
,400 \$	361,850	\$	***	4								
				Þ		\$		\$		\$	\$	599,250
or ears	FY 17		FY 18		FY 19		FY 20		FY 21	FY 22 & Future	То	tal Costs
\$		\$		\$		\$		\$		\$	\$	
\$	49,308	\$		\$		\$		\$		\$	\$	49,308
301 \$	399,295	\$	46,146	\$		\$		\$		\$	\$	464,742
\$	66,000	\$	4,200	\$	5,000	\$	5,000	\$	5,000	\$	\$	85,200
301 \$	514,603	\$	50,346	\$	5,000	\$	5,000	\$	5,000	\$	\$	599,250
,	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 17 \$ \$ 49,308 ,301 \$ 399,295 \$ 66,000 ,301 \$ 514,603	FY 17 \$ \$ \$ \$ 49,308 \$,301 \$ 399,295 \$ \$ 66,000 \$,301 \$ 514,603 \$	FY 17 FY 18 \$ \$ \$ \$ 49,308 \$,301 \$ 399,295 \$ 46,146 \$ 66,000 \$ 4,200 ,301 \$ 514,603 \$ 50,346	ears FY 17 FY 18 \$ \$ \$ \$ \$ \$ 49,308 \$ \$,301 \$ 399,295 \$ 46,146 \$ \$ 66,000 \$ 4,200 \$,301 \$ 514,603 \$ 50,346 \$	ears FY 17 FY 18 FY 19 \$ \$ \$ \$ \$,301 \$ 399,295 \$ 46,146 \$ \$ \$ 66,000 \$ 4,200 \$ 5,000 ,301 \$ 514,603 \$ 50,346 \$ 5,000	ears FY 17 FY 18 FY 19 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$,301 \$ 399,295 \$ 46,146 \$ \$ \$ \$ 66,000 \$ 4,200 \$ 5,000 \$ \$,301 \$ 514,603 \$ 50,346 \$ 5,000 \$	ears FY 17 FY 18 FY 19 FY 20 \$ \$ \$ \$ \$ \$ 49,308 \$ \$ \$,301 \$ 399,295 \$ 46,146 \$ \$ \$ 66,000 \$ 4,200 \$ 5,000 \$ 5,000 ,301 \$ 514,603 \$ 50,346 \$ 5,000 \$ 5,000	ears FY 17 FY 18 FY 19 FY 20 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 49,308 \$ \$ \$ \$ \$ \$,301 \$ 399,295 \$ 46,146 \$ \$ \$ \$ 66,000 \$ 4,200 \$ 5,000 \$ 5,000 \$ \$,301 \$ 514,603 \$ 50,346 \$ 5,000 \$ 5,000 \$	ears FY 17 FY 18 FY 19 FY 20 FY 21 \$ \$ \$ \$ \$ \$ \$ \$ 49,308 \$ \$ \$ \$ \$,301 \$ 399,295 \$ 46,146 \$ \$ \$ \$ 66,000 \$ 4,200 \$ 5,000 \$ 5,000 \$ 5,000 \$,301 \$ 514,603 \$ 50,346 \$ 5,000 \$ 5,000 \$ 5,000	ears FY 17 FY 18 FY 19 FY 20 FY 21 & Future \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ears FY 17 FY 18 FY 19 FY 20 FY 21 & Future To & \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

Operating Expenditures (Savings)	FY 17		FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

OTTER CREEK BASIN OUTFALL D-4

Department: Natural Resources Management

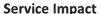
Program: Watershed I

Watershed Management

Project Total: \$ 130,000

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.



Operating

Debt Service

Total Impact

Capital

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

- Design to be completed in FY 2017-2018

- Permitting completed in FY 2017-2018

- Construction to be completed in FY 2017-2018

Start Date: 10/1/2015 **End Date:** 9/30/2018

Project Manager: Bach McClure

Funded Program #: 6964400

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19		FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$ 100,000	\$	\$ 30,000	\$:	\$	\$	\$	\$ 130,000
	\$	\$	\$	\$:	\$	\$	\$	\$
	\$	\$	\$	\$:	\$	\$	\$	\$
	\$	\$	\$	\$:	\$	\$	\$	\$
A /	\$	\$	\$	\$:	\$	\$	\$	\$
Total Revenue	\$ 100,000	\$	\$ 30,000	\$:	\$	\$	\$	\$ 130,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19		FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$ 5,000	\$:	\$	\$	\$	\$ 5,000
Planning/Design	\$	\$	\$ 25,000	\$!	\$	\$	\$	\$ 25,000
Construction	\$	\$	\$ 100,000	\$:	\$	\$	\$	\$ 100,000
Other	\$	\$	\$	\$	1	\$	\$	\$	\$
Total Expense	\$	\$	\$ 130,000	\$:	\$	\$	\$	\$ 130,000
Operating Expenditur	es (Savings)	FY 17	FY 18	FY 19		FY 20	FY 21	FY 22 & Future	Total Impact
Personnel		\$ 0	\$ 0	\$ () ;	\$ 0	\$ 0	\$ 0	\$ 0

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PINES INDUSTRIAL POND D-4

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 1,671,478

Project Description

This consists of 4 acre retention pond and denitrification chamber 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. Construction and expansion of the new pond will improve drainage and remove nutrients.

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 FY2016-2018

- Construction FY2017-2019

Start Date: 10/1/2007 **End Date:** 09/30/2019

Project Manager: Bach McClure

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$ 517,668	\$ 474,693	\$ 123,017	\$	\$	\$	\$	\$ 1,115,378
Grant	\$	\$ 556,100	\$	\$	\$	\$	\$	\$ 556,100
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$ 517,668	\$ 1,030,793	\$ 123,017	\$	\$	\$	\$	\$ 1,671,478
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$ 517,668	\$	\$	\$	\$	\$	\$	\$ 517,668
Planning/Design	\$	\$ 60,000	\$ 40,000	\$	\$	\$	\$	\$ 100,000
Construction	\$	\$ 36,050	\$ 937,760	\$	\$	\$	\$	\$ 973,810
Other	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
Total Expense	\$ 517,668	\$ 96,050	\$ 1,057,760	\$	\$	\$	\$	\$ 1,671,478

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	T	otal 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
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

SOUTH PATRICK DR BAFFLE BOX DENITRIFICATION D4

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 507,149

Project Description

This project is a cost sshare with St Johns River Water Management District and a Grant from DEP to install a second generation baffle box with the addition of a denitrification bioreactor to treat stormwater runoff from a 74-acre residential area. This stormwater treatment project will result in an estimated reduction in the amount of Total Phosphorus and Total Nitrogen (67% and 72%, respectively) entering the Banana River Lagoon from the basin.

Service Impact

his 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

- November 2016 Advertised for Bid
- -Jan 2017, Completed DOT permitting
- July 2017, Complete construction
- -December 2017 Complete Outreach
- August 2018, Complete project

Start Date: 8/11/2015 End Date: 09/30/2018

Project Manager: Carolina Alvarez

Projected Revenue	All Prior Fiscal Yea	- 1	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$ 187,25	0 \$	126,149	\$	\$	\$	\$	\$	\$ 313,399
Grant	\$ 136,00	0 \$		\$	\$	\$	\$	\$	\$ 136,000
Grant	\$ 57,75	0 \$		\$	\$	\$	\$	\$	\$ 57,750
	\$	\$		\$	\$	\$	\$	\$	\$
	\$	\$		\$	\$	\$	\$	\$	\$
Total Revenue	\$ 381,00	0 \$	126,149	\$	\$	\$	\$	\$	\$ 507,149
Projected Expenses	All Prior Fiscal Yea		FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$		\$	\$	4	4		
Luna		17		~	J.	\$	\$	\$	\$
Planning/Design	\$ 71,46	-	17,348		\$ -	\$	\$	\$	
(1.00)		-	17,348 337,991	\$					
Planning/Design	\$ 71,46	0 \$		\$	\$	\$	\$	\$	\$ 88,808

Operating Expenditures (Savings)	FY 17	7	FY 18	FY 19	FY 20	FY 21	FY 22 & 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
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

KINGSMILL-AURORA PHASE II D-4

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

Project Total: \$ 673,200

Project Description

This is a joint D-4/D-5 project. It consists of the modeling, design, and installation of a stormwater pond in the upper end of the Eau Gallie drainage system. The pond addresses nutrient loading by using stormwater technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon and assists the County in meeting nutrient load reductions mandated by the state for the Indian River Lagoon. D-4 address 68% of the total project benefit area.

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 Acquisition FY 2017-2018 Project Design FY2017-2018 Project Construction

Start Date: 7/1/2017 End Date: 9/30/2020

Project Manager: TBD

Projected Revenue	All Prior Fiscal Years	FY 17		FY 18		FY 19		FY 20	FY 21	FY 22 & Future	R	Total evenue
Assessments	\$	\$ 0	\$	315,000	\$	108,308	\$	0	\$	\$	\$	423,308
Sales Tax	\$	\$ 249,892	\$		\$	E-180).	\$		\$	\$	\$	249,892
	\$	\$	\$		\$		\$		\$	\$	\$	
	\$	\$	\$		\$		\$		\$	\$	\$	
	\$	\$	\$		\$		\$		\$	\$	\$	
Total Revenue	\$	\$ 249,892	\$	315,000	\$	108,308	\$	0	\$	\$	\$	673,200
Projected Expenses	All Prior Fiscal Years	FY 17		FY 18		FY 19		FY 20	FY 21	FY 22 & Future	То	tal Costs
Land	\$	\$	\$	265,000	\$		\$		\$	\$	\$	265,000
Planning/Design	\$	\$	\$	50,000	\$	25,000	\$		\$	\$	\$	75,000
Construction	\$	\$	\$		\$	83,308	\$	249,892	\$	\$	\$	333,200
Other	\$	\$	\$		\$		\$		\$	\$	\$	11.500
Total Expense	\$	\$	\$	315,000	\$	108,308	\$	249,892	\$	\$	\$	673,200
			Т		0.		_			FY 22		

Operating Expenditures (Savings)	FY 1	L 7	FY 18	FY 19	FY 20	FY 21	Y 22 uture	Total Im	pact
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
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

SUNTREE IN-CHANNEL DENITRIFICATION D-4

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 71,000

Project Description

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

Service Impact

Total Expense

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.

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Project Milestones

- Project Design & Permitting FY 2016-2017
- Project Construction FY 2017-2018

Project Manager: Bach McClure

Funded Program #: 6964403

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$	\$	\$ 39,000	\$	\$	\$	\$	\$ 39,000
Grant	\$	\$ 32,000	\$	\$	\$	\$	\$	\$ 32,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$ 32,000	\$ 39,000	\$	\$	\$	\$	\$ 71,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 5,000	\$	\$	\$	\$	\$ 5,000
Construction	\$	\$	\$ 60,000	\$	\$	\$	\$	\$ 60,000
Other	\$	\$	\$ 6,000	\$	\$	\$	\$	\$ 6,000

Operating Expenditures (Savings)	F'	Y 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	To	otal 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
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

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DITCH OUTFALL DENITRIFICATION D-5

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 927,858

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

Personnel

Operating

Debt Service

Total Impact

Capital

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.

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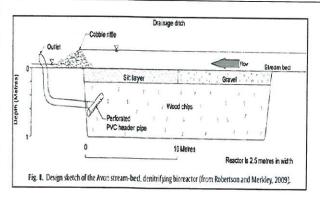
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Project Milestones

- Modeling/prioritization was completed in FY 14-15
- Sites were designed for the top priorities in FY 14-15
- The highest priority sites will be designed and constructed in each following FY.

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

Project Manager: Carolina Alvarez/Jeff Rapolti

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Funded Program #: 513821

Projected Revenue		All Prior scal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	F	Total Revenue
Assessments	\$	100,000	\$ 21,000	\$ 226,858	\$ 170,000	\$ 170,000	\$ 170,000	\$	\$	857,858
Grant	\$		\$ 70,000	\$	\$	\$	\$	\$	\$	70,000
	\$		\$	\$	\$	\$	\$	\$	\$	
	\$		\$	\$	\$	\$	\$	\$	\$	
	\$		\$	\$ 37-	\$ ***	\$ 	\$	\$	\$	
Total Revenue	\$	100,000	\$ 91,000	\$ 226,858	\$ 170,000	\$ 170,000	\$ 170,000	\$	\$	927,858
Projected Expenses	65346	All Prior cal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	То	tal Costs
Land	\$		\$	\$	\$	\$	\$	\$	\$	
Planning/Design	\$	6,858	\$ 40,000	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$	\$	136,858
Construction	\$		\$ 70,000	\$ 240,000	\$ 160,000	\$ 160,000	\$ 160,000	\$	\$	790,000
Other	\$		\$	\$ 1,000	\$	\$	\$	\$	\$	1,000
Total Expense	\$	6,858	\$ 110,000	\$ 271,000	\$ 180,000	\$ 180,000	\$ 180,000	\$	\$	927,858
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FOUNTAINHEAD STORMWATER SYSTEM D-5

Department: Natural Resources Management

Program: Watershe

Watershed Management

Project Total: \$ 338,232

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 denitirification 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

- Complete design and permitting FY2016-2017

- Complete project FY2017-2018

Start Date: 10/1/2016 **End Date:** 9/30/2018

Project Manager: Bach McClure

Projected Revenue	All Prior Fiscal Yea	- 1	FY 17		FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$ 35,03	9 \$	71,893	\$	90,000	\$	\$	\$	\$	\$ 196,912
Grant	\$ 141,32	20 \$		\$		\$	\$	\$	\$	\$ 141,320
	\$	\$		\$		\$	\$	\$	\$	\$
	\$	\$		\$		\$	\$	\$	\$	\$
	\$	\$		\$		\$	\$	\$	\$	\$
Total Revenue	\$ 176,33	9 \$	71,893	\$	90,000	\$	\$	\$	\$	\$ 338,232
	All Dele	_		_	-					
Projected Expenses	All Prior Fiscal Yea		FY 17		FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Projected Expenses Land				\$	FY 18	FY 19	FY 20	FY 21		Total Costs
Projected Expenses Land Planning/Design	Fiscal Yea	rs		\$	7,500	\$			& Future	100000000000000000000000000000000000000
Land	Fiscal Yea	rs \$	25,000	\$		\$	\$	\$	& Future	\$
Land Planning/Design	Fiscal Yea \$ \$	rs	25,000 61,534	\$	7,500	\$ \$ \$	\$	\$	& Future \$ \$	\$ 32,500

Operating Expenditures (Savings)	FY	17	FY 18	FY 19	FY 20	FY 21	8	FY 22 & Future	Tota	l 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
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0	\$	0

CW OYSTER GARDENING

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 1,662,594

Project Description

Oyster Gardening is 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. Since the launch of the Oyster Gardening program in 2014, local citizens representing over 1,000 shoreline locations have been trained as citizen scientists to grow oysters off their docks for IRL restoration projects.

Service Impact

Oyster Gardening is a necessary component of oyster restoration in Brevard County to stock live native oysters in areas of the IRL that do not yet have a natural abundance of oysters reproducing and recruiting. Oyster restoration is expected to reduce nutrient pollution, algal blooms, turbidity, and shoreline erosion.



Project Milestones

- FY 15-16: Live oyster propagation and construction of 500 linear feet of oyster reef in the IRL.
- September 2016: Oyster Gardening reaches 1,000th Oyster Gardener milestone.
- FY 16-17: Live oyster propagation and construction of 1860 linear feet of oyster reef in the IRL.

Start Date: 1/1/2014 **End Date:** 9/30/2022

Project Manager: Jane Hart

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Projected Revenue		All Prior scal Years		FY 17		FY 18		FY 19		FY 20		FY 21	8	FY 22 Future		Total Revenue
Assessments	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	-	1,050,000
Grant	\$	30,000	\$	30,000	\$		\$	2.00	\$		\$		\$		\$	60,000
Grant	\$	405,164	\$		\$		\$		\$		\$		\$		\$	405,164
General Revenue	\$	147,430	\$		\$		\$		\$		\$		\$	-	\$	147,430
	\$		\$		\$	0)	\$	100	\$		\$		\$		\$	
Total Revenue	\$	732,594	\$	180,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	1,662,594
Projected Expenses	1	All Prior cal Years		FY 17		FY 18		FY 19		FY 20		FY 21	&	FY 22 Future	Т	otal Costs
Land	\$		\$		\$		\$		\$		\$		\$		\$	
Planning/Design	\$		\$		\$		\$		\$	- 11-11-11-11	\$		\$		\$	
Construction	\$		\$		\$		\$		\$		\$		\$		\$	
Other	\$	732,594	\$	180,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	1,662,594
Total Expense	\$	732,594	\$	180,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	1,662,594
Operating Expenditure	es (S	avings)		FY 17		FY 18		FY 19		FY 20		FY 21		FY 22 Future	То	tal 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
Total Impact			\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
- Ctal Impact			7	0	7	- 0	7		7	- 0	P		Þ	٥	>	

SOIRL Project 10 Year Plan

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

Project Total: \$ 340,000,000

Project Description

This project plan consists of multiple project types located throughout Brevard County to improve water quality and health of the Indian River Lagoon. Project types include Waste Water Treatment Facility upgrades, Sewer service area expansions, Septic drainfield upgrades, Stormwater treatments, Muck removal/dredging, and oyster/living shoreline restoration. Projects reduce nitrogen and phosphorus pollution, improve water clarity and restore sediment quality.

Service Impact

These projects will reduce the amount of pollution entering the Lagoon and recycling within the Lagoon. Each completed project increases the level of protection provided in Brevard County, reduces risk to people and marine life, and aids in satisfying the Federal Clean Water Act.



Project Milestones

Funding for the Save Our Indian River Lagoon Project Plan was approved by the voters in November 2016. Revenues from the 1/2 cent Infrastructure Sales Tax are deposited in the Save Our Lagoon Trust Fund. Expenditure of the Trust Fund is limited by ordinance to implementation of the Project Plan, as amended.

Start Date: 3/7/2017 **End Date:** 9/30/2028

Project Manager: TBD

Funded Program #: TBD

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
	\$	\$	\$	\$	\$	\$	\$	\$
Sales Tax	\$	\$ 25,500,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$34,000,000	\$178,500,0	\$ 340,000,000
3200	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$ 25,500,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$34,000,000	\$178,500,000	\$ 340,000,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 1,250,000	\$ 500,000	\$	\$	\$	\$	\$ 1,750,000
Construction	\$	\$ 3,291,485	\$ 49,116,954	\$ 30,303,550	\$ 25,363,550	\$ 26,678,550	\$187,385,0	\$ 322,139,179
Other	\$	\$ 402,524	\$ 1,657,450	\$ 1,657,450	\$ 1,657,450	\$ 1,657,450	\$ 9,078,497	\$ 16,110,821
Total Expense	\$	\$ 4,944,009	\$ 51,274,404	\$ 31,961,000	\$ 27,021,000	\$ 28,336,000	\$196,463,587	\$ 340,000,000
Operating Expenditure	es (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Impact
Personnel		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	200-000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Impact		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

JOHNS ROAD POND

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

Project Total: \$ 105,512

Project Description

This consists of the design and installation of a denitrification bioreactor in outfall of an existing Brevard County stormwater pond. It addresses nutrient loading by using groundwater/stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. The denitrification bioreactor 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
Project Design FY 2017-2018
Project Construction FY 2017-2018

Start Date: Oct 1, 2017 **End Date:** Sep 30, 2018

Project Manager: TBD

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Sales Tax	\$	\$	\$ 105,512	\$	\$	\$	\$	\$ 105,512
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$ 105,512	\$	\$	\$	\$	\$ 105,512
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 105,512	\$	\$	\$	\$	\$ 105,512
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$	\$ 105,512	\$	\$	\$	\$	\$ 105,512

Operating Expenditures (Savings)	FY 17		FY 18	FY 19	FY 20	FY 21	FY 22 & Future	To	otal 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
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

LONGPOINT PARK UPGRADE - D3

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

Project Total: \$ 101,854

Project Description

Installation of a subsurface denitrification wall along the perimeter fence of the Long Point Park sewage treatment rapid infiltration system.

It addresses nutrient loading by using groundwater/ stormwater treatment technologies to intercept nutrient-laden waters prior to discharge into the Indian River Lagoon. The channel/ ditch denitrification bioreactor will assist the County in meeting nutrient load reductions mandated by the state for the IRL.

Service Impact

Operating Expenditures (Savings)

Personnel

Operating

Debt Service

Total Impact

Capital

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

Project design and permitting FY 2017-2018 Project Construction FY2017-2018

Start Date: Apr 3, 2017 End Date: Sep 30, 2018

Project Manager: TBD

Funded Program #: 6964301

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Sales Tax	\$	\$ 101,854	\$	\$	\$	\$	\$	\$ 101,854
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
00-286-	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$ 101,854	\$	\$	\$	\$	\$	\$ 101,854
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 5,000	\$ 1,000	\$	\$	\$	\$	\$ 6,000
Construction	\$	\$	\$ 95,854	\$	\$	\$	\$	\$ 95,854
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$ 5,000	\$ 96,854	\$	\$	\$	\$	\$ 101,854
Onerating Expenditur		FY 17	FV 18		EV 20		FY 22	

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SEPTIC REMOVAL - BRL - SYKES CREEK ZONE M

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

Project Total: \$ 1,160,000

Project Description

This project consists of the design, permitting and installation of sewer lines to serve homes in Sykes Zone M, located just north of Hwy 520 between the Banana River and N Banana River Drive on Merritt Island. Groundwater pollution from at least 58 septic systems will be eliminated by providing sewer service. Groundwater from this neighborhood flows to the Banana River Lagoon, where nutrient load reductions have been mandated by the state.

Service Impact

Capital

Debt Service

Total Impact

This project reduces the amount of pollution entering the Lagoon from septic systems. Each completed project increases the level of protection provided in Brevard County and reduces risk to people and marine life. The project aids in satisfying the Federal Clean Water Act.

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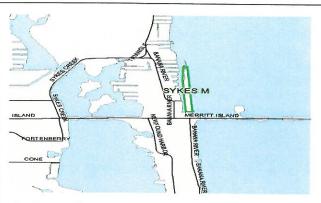
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Project Milestones

- This project was approved in the original Save Our Indian River Lagoon Project Plan for \$1,160,000 of cost share from the Save Our Lagoon Trust Fund

Start Date: 3/7/2017 End Date: 9/30/2019

Project Manager: TBD

Funded Program #: 6572205

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future		Total Revenue
	\$	\$	\$	\$	\$	\$	\$	\$	
Sales Tax	\$	\$ 200,000	\$ -10 = 2 -2	\$ 960,000	\$ /	\$	\$	\$	1,160,000
	\$	\$	\$	\$	\$ 9	\$	\$	\$	0 0 Wiles
	\$	\$	\$	\$	\$ 2	\$	\$	\$	
100	\$	\$	\$	\$ 	\$	\$	\$	\$	w w
Total Revenue	\$	\$ 200,000	\$ *	\$ 960,000	\$	\$	\$	\$	1,160,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Т	otal Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$	
Planning/Design	\$	\$	\$ 200,000	\$ 3.00	\$	\$	\$	\$	200,000
Construction	\$	\$	\$	\$ 960,000	\$ N	\$	\$	\$	960,000
Other	\$	\$	\$	\$	\$ k	\$	\$	\$	
Total Expense	\$	\$	\$ 200,000	\$ 960,000	\$ /	\$	\$	\$	1,160,000
Operating Expenditure	es (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	To	otal Impact
Personnel		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (\$	0
Operating		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (\$	0

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SEPTIC REMOVAL - BRL - SYKES CREEK ZONE N

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

Project Total: \$ 1,720,000

Project Description

This project consists of the design, permitting and installation of sewer lines to serve homes in Sykes Zone N, located 2 miles north of Hwy 520 between the Banana River and N Banana River Drive on Merritt Island. Groundwater pollution from at least 86 septic systems will be eliminated by providing sewer service. Groundwater from this neighborhood flows to the Banana River Lagoon, where nutrient load reductions have been mandated by the state.

Service Impact

Debt Service

Total Impact

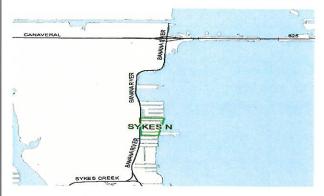
This project reduces the amount of pollution entering the Lagoon from septic systems. Each completed project increases the level of protection provided in Brevard County and reduces risk to people and marine life. The project aids in satisfying the Federal Clean Water Act.

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Project Milestones

- This project was approved in the original Save Our Indian River Lagoon Project Plan for \$1,720,000 of cost share from the Save Our Lagoon Trust Fund

Start Date: 10/1/2017 **End Date:** 9/30/2018

Project Manager: TBD

Funded Program #: 6572204

Projected Revenue	All Prior Fiscal Years	FY 17		FY 18	FY 19	FY 20		FY 21	FY 22 & Future		Total Revenue
N. 2000	\$	\$	ç		\$	\$ 300	5		\$	\$	
Sales Tax	\$	\$	5	1,720,000	\$	\$ 11. 22.01	ç	5	\$	\$	1,720,000
	\$	\$	Ş		\$	\$	5		\$	\$	
	\$	\$	Ş		\$ 	\$	5	;	\$	\$	
	\$	\$	Ş		\$	\$	Ş	3	\$	\$	
Total Revenue	\$	\$	Ş	1,720,000	\$	\$	5	S	\$	\$	1,720,000
Projected Expenses	All Prior Fiscal Years	FY 17		FY 18	FY 19	FY 20		FY 21	FY 22 & Future	Т	otal Costs
Land	\$	\$	Ş		\$	\$	5	5	\$	\$	
Planning/Design	\$	\$	ç	100,000	\$	\$	5		\$	\$	100,000
Construction	\$	\$	Ş	1,620,000	\$	\$	5	3	\$	\$	1,620,000
Other	\$	\$	Ş		\$ 1000000	\$ 	ç	;	\$	\$	****
Total Expense	\$	\$	Ş	1,720,000	\$	\$	Ş	3	\$	\$	1,720,000
Operating Expenditure	es (Savings)	FY 17		FY 18	FY 19	FY 20		FY 21	FY 22 & Future	То	tal Impact
Personnel		\$	0 \$	0	\$ 0	\$ C) \$	0	\$ 0	\$	C
Operating		\$	0 \$	0	\$ 0	\$ C) \$	0	\$ 0	\$	C
Capital		\$	0 \$	0	\$ 0	\$ C) \$	0	\$ 0	\$	(

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SEPTIC REMOVAL - BRL - SYKES CREEK ZONE T

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

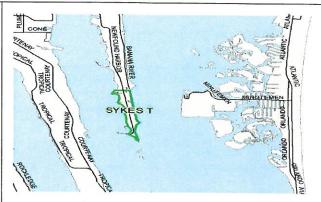
Project Total: \$ 2,780,000

Project Description

This project consists of the design, permitting and installation of sewer lines to serve homes in Sykes Zone T, located along the southern 1.5 miles of Newfound Harbor Drive on Merritt Island. Groundwater pollution from at least 139 septic systems will be eliminated by providing sewer service. Groundwater from this neighborhood flows to Newfound Harbor and the Banana River Lagoon, where nutrient load reductions have been mandated by the state.

Service Impact

This project reduces the amount of pollution entering the Lagoon from septic systems. Each completed project increases the level of protection provided in Brevard County and reduces risk to people and marine life. The project aids in satisfying the Federal Clean Water Act.



Project Milestones

- This project was approved in the original Save Our Indian River Lagoon Project Plan for \$2,780,000 of cost share from the Save Our Lagoon Trust Fund

Start Date: 3/7/2017 **End Date:** 9/30/2020

Project Manager: TBD

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
	\$	\$	\$	\$	\$	\$	\$	\$
Sales Tax	\$	\$ 300,000	\$	\$	\$ 2,480,000	\$	\$	\$ 2,780,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$ 300,000	\$	\$	\$ 2,480,000	\$	\$	\$ 2,780,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 300,000	\$	\$	\$	\$	\$ 300,000
Construction	\$	\$	\$	\$	\$ 2,480,000	\$	\$	\$ 2,480,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$	\$ 300,000	\$	\$ 2,480,000	\$	\$	\$ 2,780,000

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	/ 22 uture	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
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

SEPTIC REMOVAL -NIRL- SOUTH CENTRAL ZONE C

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

Project Total: \$ 2,640,000

Project Description

This project consists of the design, permitting and installation of sewer lines to serve homes in South Central Zone C (Indian River Isles), located east of US 1 on the Indian River. Groundwater pollution from at least 132 septic systems will be eliminated by providing sewer service. Groundwater from this neighborhood flows to the Indian River Lagoon, where nutrient load reductions have been mandated by the state.

Service Impact

This project reduces the amount of pollution entering the Lagoon from septic systems. Each completed project increases the level of protection provided in Brevard County and reduces risk to people and marine life. The project aids in satisfying the Federal Clean Water Act.



Project Milestones

- This project was approved in the original Save Our Indian River Lagoon Project Plan for \$2,640,000 of cost share from the Save Our Lagoon Trust Fund

Start Date: 3/7/2017 End Date: 9/30/2019

Project Manager: TBD

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
	\$	\$	\$	\$	\$	\$	\$	\$
Sales Tax	\$	\$ 450,000	\$ 2,190,000	\$	\$	\$	\$	\$ 2,640,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$ 450,000	\$ 2,190,000	\$	\$	\$	\$	\$ 2,640,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 450,000	\$	\$	\$	\$	\$ 450,000
Construction	\$	\$	\$ 2,190,000	\$	\$	\$	\$	\$ 2,190,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$	\$ 2,640,000	ċ	\$	\$	\$	\$ 2,640,000

Operating Expenditures (Savings)	F	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	To	otal 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
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

SEPTIC REMOVAL - CIRL - MICCO SEWER LINE EXTENSION

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

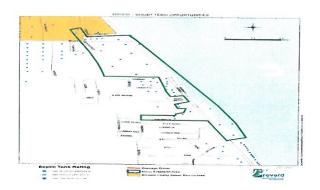
Project Total: \$ 2,038,917

Project Description

This consists of the design, permitting and installation of a sewer line extension in Micco. It addresses nutrient loading from at least 34 septic systems by providing sewer service to 16 businesses and 18 homes. Nutrient-laden groundwater from this neighborhood flows to the Indian River Lagoon. This project will assist the County in meeting nutrient load reductions mandated by the state for the Central basin of the Indian River Lagoon.

Service Impact

This project reduces the amount of pollution entering the Indian River Lagoon from septic systems. Each completed project increases the level of protection provided in Brevard County and reduces risk to people and marine life. The project aids in satisfying the Federal Clean Water Act.



Project Milestones

- Engineering cost estimates were done in in FY 15-16
- This project was approved for \$1,391,319 of cost share from the Save Our Lagoon Trust Fund
- A grant request for \$644,793 was submitted to SJRWMD in April 2017, project is waiting for grant funds

Start Date: Mar 7, 2017 End Date: 9/30/2018

Project Manager: TBD

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19		FY 20	FY 21	FY 22 & Future		Total Revenue
Assessments	\$	\$	\$ 	\$	\$		\$	\$	\$	
Sales Tax	\$	\$	\$ 1,391,316	\$ 1800	\$		\$	\$	\$	1,391,316
Grant	\$	\$	\$	\$ 644,793	\$		\$	\$	\$	644,793
Charges for Services	\$	\$	\$ ***	\$ 2,808	\$		\$	\$	\$	2,808
	\$	\$	\$	\$ 3	\$		\$	\$	\$	
Total Revenue	\$	\$	\$ 1,391,316	\$ 647,601	\$		\$	\$	\$	2,038,917
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19		FY 20	FY 21	FY 22 & Future	To	otal Costs
Land	\$	\$	\$	\$ 	\$		\$	\$	\$	
Planning/Design	\$	\$	\$ 85,000	\$ 39 20 20 20 20 20 20 20 20 20 20 20 20 20	\$		\$	\$	\$	85,000
Construction	\$	\$	\$ 1,306,316	\$ 647,601	\$		\$	\$	\$	1,953,917
Other	\$	\$	\$	\$	\$		\$	\$	\$	
Total Expense	\$	\$	\$ 1,391,316	\$ 647,601	\$		\$	\$	\$	2,038,917
					_			FY 22		

Operating Expenditures (Savings)	F	Y 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	To	otal 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
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

GRAND CANAL MUCK DREDGING (SOIRL)

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

Project Total: \$ 26,600,000

Project Description

The continuation of restoration efforts initiated through the State Legislature and continuing forward through the Save Our IRL Program. Project is targeting the removal of extensive amounts of organic muck deposits created by decades of runoff, erosion and nutrient loading. This project will remove 600,000 cubic yards of muck sediment from the IRL within the Grand Canal system.

Service Impact

Total Impact

This will remove up to 384 tons of nitrogen and 82 tons of total phosphorus contained within the muck deposits.

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Project Milestones

FY 16-17 Permitting completed & construction initiated under legislative funding

Start Date: 8/01/2017 **End Date:** Aug 20, 2022

Project Manager: Matt Culver

Funded Program #: 514982

									- 1961 - 29		
Projected Revenue	All Prior Fiscal Years	FY 17		FY 18	FY 19	FY 20	FY 21		FY 22 & Future		Total Revenue
Sales Tax	\$	\$		\$ 10,000,000	\$	\$	\$		\$	\$	10,000,00
Grant	\$	\$		\$	\$	\$	\$		\$ 10,660,000	\$	10,660,00
	\$	\$		\$	\$	\$	\$		\$	\$	***
	\$	\$		\$	\$	\$	\$		\$	\$	-
	\$	\$		\$	\$ 8.00	\$	\$		\$	\$	
Total Revenue	\$	\$		\$ 10,000,000	\$ 11	\$	\$		\$ 10,660,000	\$	20,660,000
Projected Expenses	All Prior Fiscal Years	FY 17		FY 18	FY 19	FY 20	FY 21		FY 22 & Future	Т	otal Costs
Land	\$	\$		\$	\$	\$	\$ 		\$	\$	
Planning/Design	\$	\$		\$	\$	\$	\$		\$	\$	
Construction	\$	\$		\$ 4,000,000	\$ 4,000,000	\$ 2,000,000	\$	0	\$ 10,660,000	\$	20,660,000
Other	\$	\$		\$	\$	\$	\$		\$	\$	
Total Expense	\$	\$		\$ 4,000,000	\$ 4,000,000	\$ 2,000,000	\$	0	\$ 10,660,000	\$	20,660,000
Operating Expenditures	(Savings)	FY 17		FY 18	FY 19	FY 20	FY 21		FY 22 & Future	To	tal Impac
Personnel		\$	0	\$ 0	\$ 0	\$ 0	\$	0	\$ 0	\$	C
Operating		\$	0	\$ 0	\$ 0	\$ 0	\$	0	\$ 0	\$	0
Capital		\$	0	\$ 0	\$ 0	\$ 0	\$	0	\$ 0	\$	(
Debt Service		\$	0	\$ 0	\$ 0	\$ 0	\$	0	\$ 0	\$	C

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EAU GALLIE AREA MUCK DREDGING (SOIRL)

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

Project Total: \$ 26,250,000

Project Description

The continuation of restoration efforts initiated through the State Legislature and continuing forward through the Save Our IRL Program. Project is targeting the removal of extensive amounts of organic muck deposits created by decades of runoff, erosion and nutrient loading. This project will remove 750,000 cubic yards of muck sediment from the IRL system adjacent to the Eau Gallie River area.

Service Impact

Operating

Debt Service

Total Impact

Capital

This will reduce nutrient fluxes to the lagoon from substances contained within the muck deposits by up to 48,772 pounds of nitrogen/year and 7343 pounds/ phosphorus year.

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Project Milestones FY 16-17 Permitting Initiated under legislative funding

Start Date: 8/01/2017 End Date: Aug 20, 2022

Project Manager: Matt Culver

Funded Program #: 514983

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Projected Revenue	All Prior Fiscal Years	FY 17	Γ	FY 18	FY 19	FY 20	FY 21	FY 22 & Future		Total Revenue
Sales Tax	\$	\$	\$	5,000,000	\$ 8,000,000	\$ 3,250,000	\$	\$	\$	16,250,00
Grant	\$	\$	\$		\$ 	\$	\$	\$ 10,000,000	\$	10,000,00
	\$	\$	\$		\$	\$	\$ The state of the s	\$	\$	
	\$	\$	\$		\$ 	\$	\$ -	\$	\$	
	\$	\$	\$		\$	\$	\$	\$	\$	
Total Revenue	\$	\$	\$	5,000,000	\$ 8,000,000	\$ 3,250,000	\$	\$ 10,000,000	\$	26,250,000
Projected Expenses	All Prior Fiscal Years	FY 17		FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Т	otal Costs
Land	\$	\$	\$		\$	\$	\$ 	\$	\$	-
Planning/Design	\$	\$	\$		\$	\$	\$	\$	\$	***
Construction	\$	\$	\$	2,000,000	\$ 4,000,000	\$ 7,000,000	\$ 3,250,000	\$ 10,000,000	\$	26,250,000
Other	\$	\$	\$		\$	\$	\$	\$	\$	
Total Expense	\$	\$	\$	2,000,000	\$ 4,000,000	\$ 7,000,000	\$ 3,250,000	\$ 10,000,000	\$	26,250,000
Operating Expenditures	s (Savings)	FY 17		FY 18	FY 19	FY 20	FY 21	FY 22 & Future	То	tal Impac
Personnel		\$ 0	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$	C

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SYKES CREEK MUCK DREDGING (SOIRL)

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

Project Total: \$ 20,660,000

Project Description

The continuation of restoration efforts initiated through the State Legislature and continuing forward through the Save Our IRL Program. Project is targeting the removal of extensive amounts of organic muck deposits created by decades of runoff, erosion and nutrient loading. This project will remove 635,000 cubic yards of muck sediment from the IRL within the Sykes Creek system.

Service Impact

This will remove up to 384 tons of nitrogen and 82 tons of total phosphorus contained within the muck deposits.



Project Milestones

FY 16-17 Permitting completed & construction initiated through legislative funding

Start Date: 8/01/2017 **End Date:** Aug 20, 2022

Project Manager: Matt Culver

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Sales Tax	\$	\$	\$ 10,000,000	\$	\$	\$	\$	\$ 10,000,000
Grant	\$	\$	\$	\$	\$	\$	\$ 10,660,000	\$ 10,660,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$ 10,000,000	\$	\$	\$	\$ 10,660,000	\$ 20,660,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 4,000,000	\$ 4,000,000	\$ 2,000,000	\$	\$ 10,660,000	\$ 20,660,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$	\$ 4,000,000	\$ 4,000,000	\$ 2,000,000	\$	\$ 10,660,000	\$ 20,660,000

Operating Expenditures (Savings)	FY :	17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	T	otal 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
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

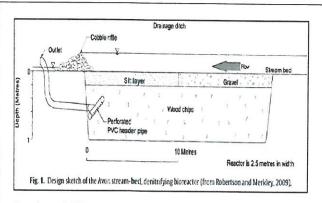
Project Total: \$ 100,000

Project Description

This consists of the modeling, design and installation of denitrification bioreactors in Brevard County drainage ditches. 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 15-16
- This priority site will be designed and constructed in FY2018.

Start Date: 6/1/2014 **End Date:** 9/30/2018

Project Manager: TBD

Projected Revenue	All Prior Fiscal Years	FY 17		FY 18	FY 19	FY 20	FY 21	FY 22 & Futur	e	Total Revenue
Assessments	\$	\$,	}	\$	\$	\$	\$		\$
Sales Tax	\$	\$,	100,000	\$	\$	\$	\$		\$ 100,000
	\$	\$	5	;	\$	\$	\$	\$		\$
	\$	\$	5	3	\$	\$	\$	\$		\$
	\$	\$	5	3	\$ 199	\$	\$	\$		\$
Total Revenue	\$	\$	5	100,000	\$	\$	\$	\$		\$ 100,000
Projected Expenses	All Prior Fiscal Years	FY 17		FY 18	FY 19	FY 20	FY 21	FY 22 & Future	e	Total Costs
Land	\$	\$	5		\$	\$	\$	\$		\$
Planning/Design	\$	\$,	20,000	\$	\$	\$	\$		\$ 20,000
Construction	\$	\$	Ş	80,000	\$	\$	\$	\$		\$ 80,000
Other	\$	\$	Ş		\$	\$	\$	\$		\$
Total Expense	\$	\$	Ş	100,000	\$	\$	\$	\$		\$ 100,000
Operating Expenditure	es (Savings)	FY 17		FY 18	FY 19	FY 20	FY 21	FY 22 & Future	e	Total Impact
Personnel		\$	0 \$	0	\$ 0	\$ 0	\$ 0	\$	0	\$ 0
Operating	3.100	\$	0 \$	0	\$ 0	\$ 0	\$ 0	\$	0	\$ 0
Capital		\$	0 \$	0	\$ 0	\$ 0	\$ 0	\$	0	\$ 0
Debt Service		\$	0 \$	0	\$ 0	\$ 0	\$ 0	\$	0	\$ 0
Total Impact		\$	0 \$	0	\$ 0	\$ 0	\$ 0	\$	0	\$ 0

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

Project Total: \$ 100,000

Project Description

This consists of the modeling, design and installation of denitrification bioreactors in Brevard County drainage ditches. 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.

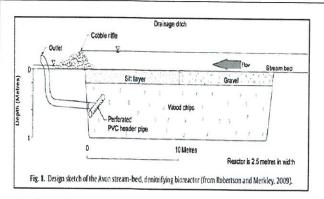
Service Impact

Total 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.

\$

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Project Milestones

- Modeling/prioritization was completed in FY 14-15
- Sites were designed for the top priorities in FY 15-16
- This priority site will be designed and constructed in FY2018.

Start Date: 6/1/2014 **End Date:** 9/30/2018

Project Manager: TBD

Funded Program #: 6964212

Projected Revenue	All Prior Fiscal Years	FY 17		FY 18	FY 19	T	FY 20		FY 21		FY 22 & Future	T _R	Total
Assessments	\$	\$		\$	\$ -	1	\$	7	\$		\$	\$	
Sales Tax	\$	\$		\$ 100,000	\$	1	\$	\top	\$		\$.	\$	100,000
	\$	\$		\$	\$	1	\$	1	\$		\$	\$	
	\$	\$		\$	\$		\$		\$		\$	\$	500
	\$	\$		\$	\$	3	\$	\exists	\$		\$	\$	
Total Revenue	\$	\$		\$ 100,000	\$		\$		\$		\$	\$	100,000
Projected Expenses	All Prior Fiscal Years	FY 17		FY 18	FY 19		FY 20		FY 21		FY 22 & Future	То	tal Costs
Land	\$	\$		\$	\$		\$		\$		\$	\$	
Planning/Design	\$	\$		\$ 20,000	\$	1	\$		\$		\$	\$	20,000
Construction	\$	\$		\$ 80,000	\$		\$		\$		\$	\$	80,000
Other	\$	\$		\$	\$	1	\$		\$		\$	\$	Certification
Total Expense	\$	\$		\$ 100,000	\$!	\$		\$		\$	\$	100,000
Operating Expenditure	es (Savings)	FY 17		FY 18	FY 19		FY 20		FY 21		FY 22 & Future	Tot	al Impact
Personnel		\$	0	\$ 0	\$ 0) 5	\$	0	\$ 1	0	\$ 0	\$	0
Operating		\$	0	\$ 0	\$ 0	1	\$	0	\$	0	\$ 0	\$	0
Capital		\$	0	\$ 0	\$ 0	9	\$	0	\$ (0	\$ 0	\$	0
Debt Service		\$	0	\$ 0	\$ 0	1	\$	0	\$ (0	\$ 0	\$	0

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Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

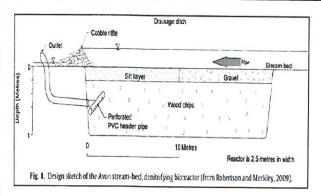
Project Total: \$ 100,000

Project Description

This consists of the modeling, design and installation of denitrification bioreactors in Brevard County drainage ditches. 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 15-16
- This priority site will be designed and constructed in FY2018.

Start Date: 6/1/2014 End Date: 9/30/2018

Project Manager: TBD

Projected Revenue	All Prior Fiscal Years	FY 17	FY 1	3 FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$	\$	\$	\$	\$	\$	\$	\$
Sales Tax	\$	\$	\$ 100	.000 \$	\$	\$	\$	\$ 100,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$ 100	.000 \$	\$	\$	\$	\$ 100,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 20	000 \$	\$	\$	\$	\$ 20,000
Construction	\$	\$	\$ 80	000 \$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$	\$ 100	000 \$	\$	\$	\$	\$ 100,000
						T	FY 22	

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	8	FY 22 & Future	Total Impact
Personnel	\$ (\$ 0	\$ 0	\$ 0	\$ 0	\$	0	\$ 0
Operating	\$ (\$ 0	\$ 0	\$ 0	\$ 0	\$	0	\$ 0
Capital	\$ (\$ 0	\$ 0	\$ 0	\$ 0	\$	0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0	\$ 0
Total Impact	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0	\$ 0

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

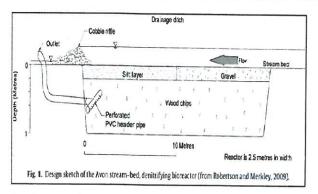
Project Total: \$ 100,000

Project Description

This consists of the modeling, design and installation of denitrification bioreactors in Brevard County drainage ditches. 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 15-16
- This priority site will be designed and constructed in FY2018.

Start Date: 6/1/2014 **End Date:** 9/30/2018

Project Manager: TBD

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$	\$	\$	\$	\$	\$	\$	\$
Sales Tax	\$	\$	\$ 100,00	00 \$	\$	\$	\$	\$ 100,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$ 100,00	00 \$	\$	\$	\$	\$ 100,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 20,00	00 \$	\$	\$	\$	\$ 20,000
Construction	\$	\$	\$ 80,00	00 \$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$	\$ 100,00	00 \$	\$	\$	\$	\$ 100,000
			1				FY 22	

Operating Expenditures (Savings)	FY	17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Т	otal 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
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

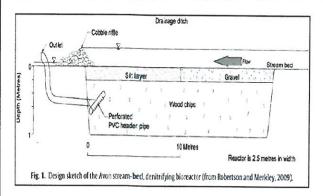
Project Total: \$ 100,000

Project Description

This consists of the modeling, design and installation of denitrification bioreactors in Brevard County drainage ditches. 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 15-16
- This priority site will be designed and constructed in FY2018.

Start Date: 6/1/2014 **End Date:** 9/30/2018

Project Manager: TBD

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$	\$	\$	\$	\$	\$	\$	\$
Sales Tax	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 20,000	\$	\$	\$	\$	\$ 20,000
Construction	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
The state of the s								L. C.

Operating Expenditures (Savings)	FY 1	.7	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	7	Total Impact
Personnel	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0) ;	\$ 0
Operating	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	5	\$ 0
Capital	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	1	\$ 0
Debt Service	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	1	\$ 0
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	5	\$ 0

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

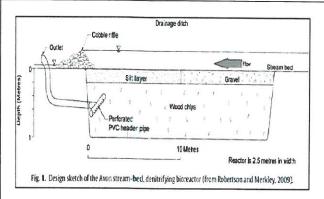
Project Total: \$ 125,000

Project Description

This consists of the modeling, design and installation of denitrification bioreactors in Brevard County drainage ditches. 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 15-16
- This priority site will be designed and constructed in FY2018.

Start Date: 6/1/2014 **End Date:** 9/30/2018

Project Manager: TBD

All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
\$	\$	\$	\$	\$	\$	\$	\$
\$	\$	\$ 125,000	\$	\$	\$	\$	\$ 125,000
\$	\$	\$	\$	\$	\$	\$	\$
\$	\$	\$	\$	\$	\$	\$	\$
\$	\$	\$	\$	\$	\$	\$	\$
\$	\$	\$ 125,000	\$	\$	\$	\$	\$ 125,000
All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
\$	\$	\$	\$	\$	\$	\$	\$
\$	\$	\$ 25,000	\$	\$	\$	\$	\$ 25,000
\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
\$	\$	\$	\$	\$	\$	\$	\$
\$	\$	\$ 125,000	\$	\$	\$	\$	\$ 125,000
	\$ \$ \$ \$ \$ \$ \$ All Prior Fiscal Years \$ \$	S	S	S	Fiscal Years	S	Fiscal Years

Operating Expenditures (Savings)	FY	17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	T	otal 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
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

Department: Natural Resources Management

Program: Save Our Indian River Lagoon Project

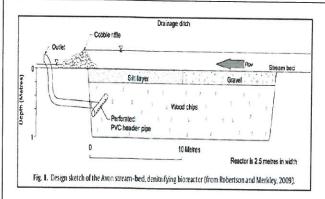
Project Total: \$ 100,000

Project Description

This consists of the modeling, design and installation of denitrification bioreactors in Brevard County drainage ditches. 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 15-16
- This priority site will be designed and constructed in FY2018.

Start Date: 6/1/2014 End Date: 9/30/2018

Project Manager: TBD

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$	\$	\$	\$	\$	\$	\$	\$
Sales Tax	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
	\$	\$	\$	\$	\$	\$	\$	\$
3,000	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 20,000	\$	\$	\$	\$	\$ 20,000
Construction	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
Total Expense	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
Operating Expenditur		EV 17					FY 22	

Operating Expenditures (Savings)	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Т	otal Impact
Personnel	\$ (\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0
Capital	\$ (\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0
Total Impact	\$ (\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

OYSTER REEF LIVING SHORELINE - BANANA RIVER LAGOON

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 423,000

Project Description

The objective of this project is to construct oyster reef living shoreline along 4,467 linear feet (0.846 miles) of the Banana River Lagoon. Creating oyster reefs and living shorelines made up of oysters and natural vegetation will help to filter excess nutrients and suspended solids from the lagoon, which will remove the pollutants and improve water quality, allowing for seagrass growth and reducing the number and severity of algal blooms in the lagoon system.

Service Impact

This project is expected to reduce nutrient pollution, algal blooms, turbidity, and shoreline erosion in the Indian River Lagoon.



Project MilestonesFY 17-18: Site Selections, Permitting, Materials
Acquisition, Construction

Start Date: 10/1/2017 **End Date:** Sep 30, 2018

Project Manager: Jane Hart

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Sales Tax	\$	\$	\$ 423,000	\$	\$	\$	\$	\$ 423,000
	\$	\$	\$	\$	\$	\$	\$	\$
en . Keoso w. Weyr e een . Voo	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$.	\$	\$	\$
Total Revenue	\$	\$	\$ 423,000	\$	\$	\$	\$	\$ 423,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 422,700	\$	\$	\$	\$	\$ 422,700
Other	\$	\$	\$ 300	\$	\$	\$	\$	\$ 300
Total Expense	\$	\$	\$ 423,000	\$	\$	\$	\$	\$ 423,000

Operating Expenditures (Savings)	FY 17		FY 18		FY 19		FY 20	FY 21	FY 22 & Future	Total Imp	act
Personnel	\$	0	\$	\$	0	5	0	\$ 0	\$ 0	\$	0
Operating	\$	0	\$) \$	0	5	0	\$ 0	\$ 0	\$	0
Capital	\$	0	\$	\$	0	\$	0	\$ 0	\$ 0	\$	0
Debt Service	\$	0	\$	\$	0	5	0	\$ 0	\$ 0	\$	0
Total Impact	\$	0	\$) \$	0	Ş	0	\$ 0	\$ 0	\$	0

OYSTER REEF LIVING SHORELINES - CENTRAL INDIAN RIVER LAGOON

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 31,500

Project Description

The objective of this project is to construct oyster reef living shoreline along 0.063 miles of the Central Indian River Lagoon. Creating oyster reefs and living shorelines made up of oysters and natural vegetation will help to filter excess nutrients and suspended solids from the lagoon, which will remove the pollutants and improve water quality, allowing for seagrass growth and reducing the number and severity of algal blooms in the lagoon system.

Service Impact

This project is expected to reduce nutrient pollution, algal blooms, turbidity, and shoreline erosion in the Indian River Lagoon.



Project MilestonesFY 17-18: Site Selections, Permitting, Materials
Acquisition, Construction

Start Date: 10/1/2017 **End Date:** Sep 30, 2018

Project Manager: Jane Hart

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Sales Tax	\$	\$	\$ 31,500	\$	\$	\$	\$	\$ 31,500
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
W752.23	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$ 31,500	\$	\$	\$	\$	\$ 31,500
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 31,200	\$	\$	\$	\$	\$ 31,200
Other	\$	\$	\$ 300	\$	\$	\$	\$	\$ 300
Total Expense	\$	\$	\$ 31,500	\$	\$	\$	\$	\$ 31,500

Operating Expenditures (Savings)	FY 17		FY 18	FY 19	FY 20	FY 21	FY 22 & Future	To	otal 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
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

OYSTER REEF LIVING SHORELINES - NORTH INDIAN RIVER LAGOON

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 432,000

Project Description

The objective of this project is to construct oyster reef living shoreline along 4,562 linear feet (0.864 miles) of the North Indian River Lagoon. Creating oyster reefs and living shorelines made up of oysters and natural vegetation will help to filter excess nutrients and suspended solids from the lagoon, which will remove the pollutants and improve water quality, allowing for seagrass growth and reducing the number and severity of algal blooms in the lagoon system.

Service Impact

This project is expected to reduce nutrient pollution, algal blooms, turbidity, and shoreline erosion in the Indian River Lagoon.



Project Milestones

FY 17-18: Site Selections, Permitting, Materials Acquisition, Construction

Start Date: 10/1/2017 End Date: Sep 30, 2018

Project Manager: Jane Hart

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Sales Tax	\$	\$	\$ 432,000	\$	\$	\$	\$	\$ 432,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$ 432,000	\$	\$	\$	\$	\$ 432,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 431,700	\$	\$	\$	\$	\$ 431,700
Other	\$	\$	\$ 300	\$	\$	\$	\$	\$ 300
Total Expense	\$	\$	\$ 432,000	\$	\$	\$	\$	\$ 432,000
0	75	FV 47	57.10	57/40	5400		FY 22	

Operating Expenditures (Savings)	F	17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	То	otal 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
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

COUNTYWIDE MUCK DREDGING PHASE I

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 & monitoring contracted with FIT
- FY 14-15, Site selection, design and permitting initiated
- FY 15-16, Dredging initiated
- FY 16-17, Dredging operations underway
- FY 17-18, Design & permitting completed, Dredging operations continue

Start Date: 8/21/2014 **End Date:** 6/30/2021

Project Manager: Matt Culver

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$	\$	\$	\$	\$	\$	\$	\$
Grant	\$ 20,000,000	\$	\$	\$	\$	\$	\$	\$ 20,000,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$ 20,000,000	\$	\$	\$	\$	\$	\$	\$ 20,000,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 1,504,815	\$ 333,981	\$ 100,000	\$	\$	\$	\$	\$ 1,938,796
Construction	\$ 6,843,850	\$ 4,331,735	\$ 4,437,979	\$	\$	\$	\$	\$ 15,613,564
Other	\$ 998,996	\$ 549,236	\$ 899,408	\$	\$	\$	\$	\$ 2,447,640
Total Expense	\$ 9,347,661	\$ 5,214,952	\$ 5,437,387	\$	\$	\$	\$	\$ 20,000,000

Operating Expenditures (Savings)	FY	17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	T	otal 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
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	0

COUNTYWIDE MUCK DREDGING PHASE II

Department: Natural Resources Management

Program: Watershed Management

Project Total: \$ 21,500,000

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 continue restoration efforts working to remove 400,000 cubic yards of muck sediment from sites in the Indian River Lagoon and associated tributaries.

Service Impact

This will remove up to 768 tons of nitrogen and 165 tons of total phosphorus contained within the muck deposits.



Project Milestones

FY 16-17 Research & monitoring contracted with FIT FY 16-17 Design and permitting initiated

Project Manager: Matt Culver

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
Assessments	\$	\$	\$	\$	\$	\$	\$	\$
Grant	\$	\$ 21,500,000	\$	\$	\$	\$	\$	\$ 21,500,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$ 21,500,000	\$	\$	\$	\$	\$	\$ 21,500,000
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 800,000	\$ 400,000	\$	\$	\$	\$ 1,200,000
Construction	\$	\$ 6,500	\$ 9,333,500	\$ 9,340,000	\$	\$	\$	\$ 18,680,000
Other	\$	\$ 1,620,000	\$	\$	\$	\$	\$	\$ 1,620,000
Total Expense	\$	\$ 1,626,500	\$ 10,133,500	\$ 9,740,000	\$	\$	\$	\$ 21,500,000

Operating Expenditures (Savings)		FY 17		FY 18		FY 19		FY 20		FY 21		FY 22 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
Total Impact	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0