

## BREEZEWAY D-1

**Dept:** 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**

FY 18-19 Survey, design, permitting and construction to be completed

**Start Date:** Oct 1, 2014    **End Date:** Sep 30, 2019

**Project Manager:** Bach McClure

**Funded Program #:** 6957105

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 150,000	\$	\$	\$	\$	\$	\$	\$ 150,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 150,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 150,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 5,000	\$	\$	\$	\$	\$ 5,000
Construction	\$	\$	\$ 145,000	\$	\$	\$	\$	\$ 145,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 150,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 150,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## DITCH OUTFALL DENITRIFICATION D-1

**Dept:** Natural Resources Management

**Program:** Watershed Management

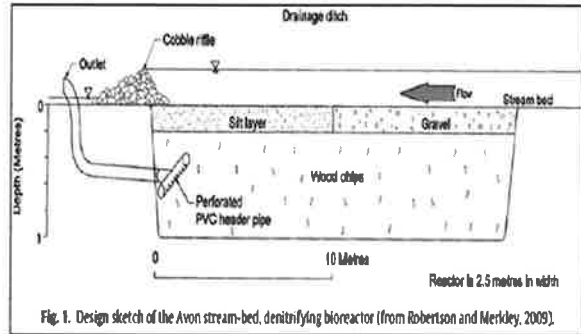
**Project Total:** \$ 2,887,412

**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**

- FY 14-15 Modeling/prioritization completed
- FY 16-17 Sites were designated for the top priorities
- FY 18-19 10 highest priority sites will be designed and constructed
- FY 20-23 Additional sites will be determined and constructed

**Start Date:** Jun 1, 2014    **End Date:** Sep 30, 2023

**Project Manager:** Jeff Rapolti

**Funded Program #:** 513821

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 736,838	\$ 440,574	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,677,412
Grant	\$ 210,000	\$	\$	\$	\$	\$	\$	\$ 210,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 946,838</b>	<b>\$ 440,574</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 2,887,412</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 50,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 19,701	\$ 129,701
Planning/Design	\$ 71,065	\$ 32,744	\$ 213,902	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 577,711
Construction	\$	\$	\$ 1,160,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 240,000	\$ 2,180,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 71,065</b>	<b>\$ 32,744</b>	<b>\$ 1,423,902</b>	<b>\$ 345,000</b>	<b>\$ 345,000</b>	<b>\$ 345,000</b>	<b>\$ 324,701</b>	<b>\$ 2,887,412</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## SOIRL - DITCH OUTFALL DENITRIFICATION - NIRL - D1 - BASIN

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

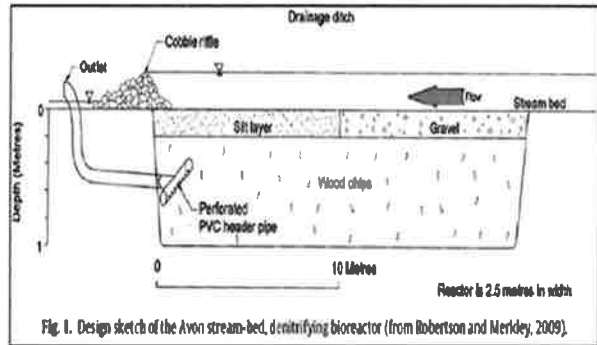
**Project Total:** \$ 200,000

**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**

FY 14-15 Modeling/prioritization was completed in  
 FY 15-16 Sites were designed for the top priorities in  
 FY 19-20 This priority site will be designed and constructed in

**Start Date:** Jun 1, 2014    **End Date:** Sep 30, 2020

**Project Manager:** Courtney Maier

**Funded Program #:** 515498

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
Assessments	\$	\$	\$ 50,000	\$ 50,000	\$	\$	\$	\$ 100,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 150,000	\$ 50,000	\$	\$	\$	\$ 200,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Planning/Design	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Construction	\$	\$	\$	\$ 140,000	\$	\$	\$	\$ 140,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 60,000	\$ 140,000	\$	\$	\$	\$ 200,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## FAY LAKE D-1

**Dept:** 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 three phases; with Phase 1 and 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 water quality/flood control project protects 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 residents to recurring flooding.



**Project Milestones**

- FY 15-16 Permitting and design began
- FY 18-19 Permitting and design complete
- FY 19-20 Phase 1 construction
- FY 20-21 Phase 2 construction
- FY 21-22 Phase 3 construction contingent on grant funding

**Start Date:** Oct 1, 2015    **End Date:** Sep 30, 2022

**Project Manager:** Robbyn Spratt

**Funded Program #:** 6300115

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 665,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 320,000	\$ 400,000	\$	\$ 1,910,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 665,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 320,000</b>	<b>\$ 400,000</b>	<b>\$</b>	<b>\$ 1,910,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 25,000	\$ 30,000	\$	\$	\$	\$	\$ 55,000
Construction	\$	\$	\$	\$ 930,000	\$ 175,000	\$ 175,000	\$ 575,000	\$ 1,855,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$ 25,000</b>	<b>\$ 30,000</b>	<b>\$ 930,000</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 575,000</b>	<b>\$ 1,910,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## SOIRL - FLOUNDER CREEK POND DENITRIFICATION RETROFIT - NIRL - D1

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 180,000

**Project Description**

This consists of the design and installation of a denitrification bioreactor at the 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**

- FY 18-19 Project design
- FY 18-19 Project construction

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

**Project Manager:** Courtney Maier

**Funded Program #:** 6964105

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$	\$ 104,672	\$	\$	\$	\$	\$	\$ 104,672
Sales Tax	\$ 75,328	\$	\$	\$	\$	\$	\$	\$ 75,328
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 75,328</b>	<b>\$ 104,672</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 180,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 27,040	\$	\$	\$	\$	\$ 27,040
Construction	\$	\$	\$ 152,960	\$	\$	\$	\$	\$ 152,960
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 180,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 180,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## HUNTINGTON POND DENITRIFICATION RETROFIT D-1

**Dept:** 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 reduction 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**

FY 18-19 Project design and construction

**Start Date:** Jun 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Courtney Maier

**Funded Program #:** 6964104

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$	\$ 75,280	\$	\$	\$	\$	\$	\$ 75,280
Sales Tax	\$ 104,720	\$	\$	\$	\$	\$	\$	\$ 104,720
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 104,720</b>	<b>\$ 75,280</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 180,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 10,000	\$	\$	\$	\$	\$ 10,000
Construction	\$	\$	\$ 170,000	\$	\$	\$	\$	\$ 170,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 180,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 180,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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## SCOTTSMOOR C D-1

**Dept:** Natural Resources Management

**Program:** Watershed Management

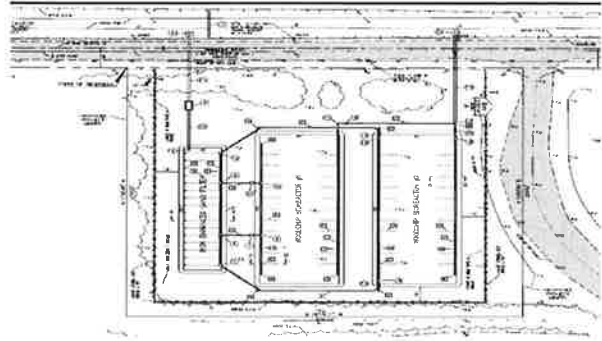
**Project Total:** \$ 437,239

**Project Description**

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

**Service Impact**

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



**Project Milestones**

FY 17-18 Land Lease Agreement completed, design completed and permitting completed  
 FY 18-19 Construction to be completed

**Start Date:** Oct 1, 2016    **End Date:** Dec 31, 2018

**Project Manager:** Robbyn Spratt

**Funded Program #:** 6958101

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 150,000	\$ 599	\$	\$	\$	\$	\$	\$ 150,599
Grant	\$ 286,640	\$	\$	\$	\$	\$	\$	\$ 286,640
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 436,640</b>	<b>\$ 599</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 437,239</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 10,000	\$	\$	\$	\$	\$ 10,000
Planning/Design	\$ 17,294	\$ 20,665	\$	\$	\$	\$	\$	\$ 37,959
Construction	\$	\$	\$ 389,280	\$	\$	\$	\$	\$ 389,280
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 17,294</b>	<b>\$ 20,665</b>	<b>\$ 399,280</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 437,239</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 17,401	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,401
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 17,401</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 17,401</b>

Rev: 02/20/2018

## SCOTTSMOOR I D-1

**Dept:** Natural Resources Management

**Program:** Watershed Management

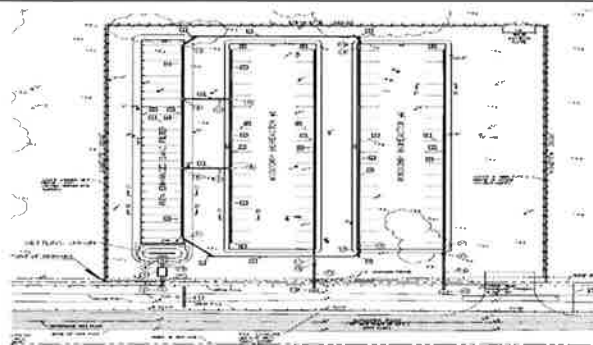
**Project Total:** \$ 484,393

**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**

- FY 16-17 Design and permitting initiated
- FY 17-18 Design and permitting completed
- FY 18-19 Land lease agreement and construction to be completed

**Start Date:** Oct 1, 2016    **End Date:** Dec 31, 2018

**Project Manager:** Robbyn Spratt

**Funded Program #:** 6964103

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 100,000	\$ 47,350	\$	\$	\$	\$	\$	\$ 147,350
Grant	\$ 337,043	\$	\$	\$	\$	\$	\$	\$ 337,043
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 437,043</b>	<b>\$ 47,350</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 484,393</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 10,000	\$	\$	\$	\$	\$ 10,000
Planning/Design	\$ 16,695	\$ 20,665	\$ 360	\$	\$	\$	\$	\$ 37,720
Construction	\$	\$	\$ 436,673	\$	\$	\$	\$	\$ 436,673
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 16,695</b>	<b>\$ 20,665</b>	<b>\$ 447,033</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 484,393</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018



## WEST COCOA COX ROAD D-1

**Dept:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 1,550,000

**Project Description**

This construction phase consists of drainage improvements along Cox Road from Wright Street to SR 520.

Construction of this project is dependent on qualification for additional grant funding through FEMA.

**Service Impact**

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**

- FY 11-12 Engineering and permitting completed
- FY 18-19 Right of Way acquisition, additional modeling and documentation
- FY 22-23 Final design
- FY 23-24 Construction is anticipated

**Start Date:** Oct 1, 2022    **End Date:** Sep 30, 2024

**Project Manager:** Carolina Alvarez

**Funded Program #:** 6964101

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$	\$ 50,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 500,000	\$ 1,550,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 50,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 500,000	\$ 1,550,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 250,000	\$	\$	\$	\$	\$ 250,000
Planning/Design	\$	\$ 17,020	\$ 72,980	\$	\$	\$ 60,000	\$	\$ 150,000
Construction	\$	\$	\$	\$	\$	\$	\$ 1,150,000	\$ 1,150,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 17,020	\$ 322,980	\$	\$	\$ 60,000	\$ 1,150,000	\$ 1,550,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## WEST COCOA 520-PLUCKEBAUM CONNECTOR D-1

**Dept:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 1,750,000

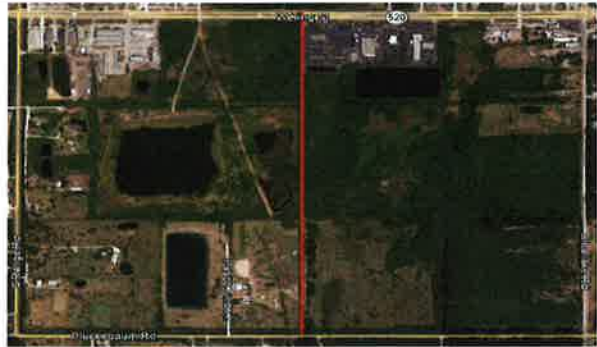
**Project Description**

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

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

**Service Impact**

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



**Project Milestones**

FY 18-19 Purchase land and easements, complete design and permitting and initiate construction  
 FY 19-20 Complete construction

**Start Date:** Jun 28, 2016    **End Date:** Sep 30, 2020

**Project Manager:** Carolina Alvarez

**Funded Program #:** 6964102

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 100,000	\$ 150,000	\$ 1,500,000	\$	\$	\$	\$	\$ 1,750,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 1,500,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,750,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 208,450	\$	\$	\$	\$	\$ 208,450
Planning/Design	\$	\$	\$ 260,775	\$	\$	\$	\$	\$ 260,775
Construction	\$ 1,550	\$	\$ 848,450	\$ 430,775	\$	\$	\$	\$ 1,280,775
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 1,550</b>	<b>\$</b>	<b>\$ 1,317,675</b>	<b>\$ 430,775</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,750,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## WEST COCOA BUYOUT D-1

**Dept:** Natural Resources Management

**Program:** Watershed Management

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

**Project Description**

This project consists of acquisition of repetitive loss properties through the FEMA property buy-out program to remove the properties from the flood zone. This project is dependent on obtaining FEMA funding.

**Service Impact**

This project removes properties from flood prone areas.



**Project Milestones**

FY 18-19 Land purchases are anticipated to begin

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2020

**Project Manager:** Carolina Alvarez

**Funded Program #:** N/A

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$	\$	\$ 500,000	\$ 500,000	\$	\$	\$	\$ 1,000,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 500,000	\$ 500,000	\$	\$	\$	\$ 1,000,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 500,000	\$ 500,000	\$	\$	\$	\$ 1,000,000
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 500,000	\$ 500,000	\$	\$	\$	\$ 1,000,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## MERRITT RIDGE 2B D-2

**Dept:** 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-of-way 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**

FY 18-19 Land/Easement acquisition, design and construction

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

**Project Manager:** Bach McClure

**Funded Program #:** 6551201

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
	\$	\$ 10,000	\$ 35,000	\$	\$	\$	\$	\$ 45,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 10,000	\$ 35,000	\$	\$	\$	\$	\$ 45,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 10,000	\$	\$	\$	\$	\$ 10,000
Planning/Design	\$	\$	\$ 5,000	\$	\$	\$	\$	\$ 5,000
Construction	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 45,000	\$	\$	\$	\$	\$ 45,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## DITCH OUTFALL DENITRIFICATION D-2

**Dept:** Natural Resources Management

**Program:** Watershed Management

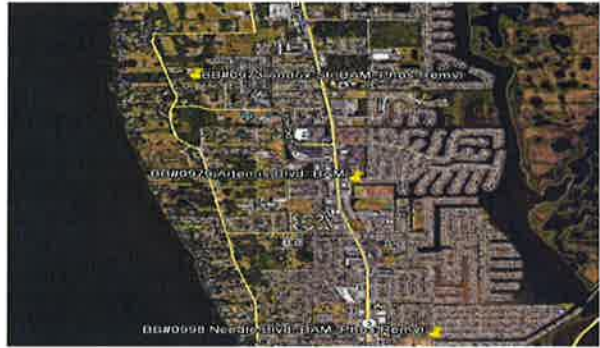
**Project Total:** \$ 2,238,284

**Project Description**

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

**Service Impact**

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



**Project Milestones**

FY 14-15 Modeling and prioritization completed, sites were designated for top priorities

Additional sampling and realignment will each FY

FY 18-19 8 highest priority sites will be designed and constructed

FY 19-23 Future sites will be designed and constructed

**Start Date:** Jun 1, 2014    **End Date:** Sep 30, 2023

**Project Manager:** Robbyn Spratt

**Funded Program #:** 513821

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 420,322	\$ 211,481	\$ 376,481	\$ 510,000	\$ 510,000	\$	\$	\$ 2,028,284
Grant	\$ 210,000	\$	\$	\$	\$	\$	\$	\$ 210,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 630,322</b>	<b>\$ 211,481</b>	<b>\$ 376,481</b>	<b>\$ 510,000</b>	<b>\$ 510,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,238,284</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 20,000	\$ 264,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 404,000
Planning/Design	\$ 72,822	\$ 7,021	\$ 126,327	\$ 100,000	\$ 61,481	\$ 40,000	\$ 40,000	\$ 447,651
Construction	\$	\$	\$ 780,633	\$ 230,000	\$ 136,000	\$ 120,000	\$ 120,000	\$ 1,386,633
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 72,822</b>	<b>\$ 7,021</b>	<b>\$ 926,960</b>	<b>\$ 594,000</b>	<b>\$ 237,481</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 2,238,284</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 1,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,000</b>

Rev: 02/20/2018

## NASA DRAINAGE IMPROVEMENT D-2

**Dept:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 2,009,264

**Project Description**

This area of North Merritt Island located north of SR 528 has experienced significant flooding on multiple 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. The pump station will also be able to switch to diesel backup during power outages.

**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**

- FY 16-17 Planning and initial design
- FY 17-18 Initial land acquisition/easement and permitting
- FY 18-19 Final permitting and construction initiated
- FY 19-20 Construction complete

**Start Date:** Sep 30, 2010    **End Date:** Jun 1, 2020

**Project Manager:** Robbyn Spratt

**Funded Program #:** 6550200

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 1,300,526	\$ 650,000	\$ 58,738	\$	\$	\$	\$	\$ 2,009,264
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 1,300,526</b>	<b>\$ 650,000</b>	<b>\$ 58,738</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,009,264</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$ 32,900	\$ 175,838	\$	\$	\$	\$	\$ 208,738
Planning/Design	\$ 117,655	\$ 1,400	\$ 40,000	\$	\$	\$	\$	\$ 159,055
Construction	\$	\$	\$ 1,591,471	\$ 50,000	\$	\$	\$	\$ 1,641,471
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 117,655</b>	<b>\$ 34,300</b>	<b>\$ 1,807,309</b>	<b>\$ 50,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,009,264</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

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

**Dept:** 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**

- FY 18-19 FIND coordination and land acquisition
- FY 19-20 Phase 2 - Initiate construction
- FY 20-22 Phase 3 - Improve conveyance systems

**Start Date:** Oct 1, 2016    **End Date:** Sep 30, 2022

**Project Manager:** Robbyn Spratt

**Funded Program #:** 6964204

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 200,000	\$ 81,536	\$ 250,000	\$ 250,000	\$ 250,000	\$ 468,464	\$	\$ 1,500,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 200,000</b>	<b>\$ 81,536</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 468,464</b>	<b>\$</b>	<b>\$ 1,500,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 200,000	\$	\$	\$	\$	\$ 200,000
Planning/Design	\$ 8,318	\$ 73,218	\$ 50,000	\$	\$	\$	\$	\$ 131,536
Construction	\$	\$	\$	\$ 418,464	\$ 250,000	\$ 500,000	\$	\$ 1,168,464
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 8,318</b>	<b>\$ 73,218</b>	<b>\$ 250,000</b>	<b>\$ 418,464</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$</b>	<b>\$ 1,500,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## FEMA BUYOUT D-2

**Dept:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 1,070,500

**Project Description**

This project consists of acquisition of repetitive loss properties through the FEMA property buy-out program to remove the properties from the flood zones in Rockledge, North Cocoa and North Merritt Island. This project is dependent on obtaining FEMA funding.



**Project Milestones**

FY 18-19 Land purchases are anticipated to begin

**Service Impact**

This project removes properties from flood prone areas.

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2020

**Project Manager:** Robbyn Spratt

**Funded Program #:** N/A

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$	\$	\$ 535,250	\$ 535,250	\$	\$	\$	\$ 1,070,500
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 535,250	\$ 535,250	\$	\$	\$	\$ 1,070,500

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 535,250	\$ 535,250	\$	\$	\$	\$ 1,070,500
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 535,250	\$ 535,250	\$	\$	\$	\$ 1,070,500

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018



## N BANANA RIVER DR STORMWATER RETROFIT D-2

**Dept:** Natural Resources Management

**Program:** Watershed Management

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

**Project Description**

This project consists of acquisition of shoreline property bordering the N Banana River for the purposes of future construction of a stormwater project to remove sediment and nutrients which would otherwise flow into the Banana River.

**Service Impact**

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



**Project Milestones**

FY 18-19 Land purchase is anticipated to begin

**Start Date:** Jul 1, 2018      **End Date:** Sep 30, 2019

**Project Manager:** Robbyn Spratt

**Funded Program #:** N/A

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Bond/Referendum	\$	\$	\$ 1,600,000	\$	\$	\$	\$	\$ 1,600,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 1,600,000	\$	\$	\$	\$	\$ 1,600,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 1,600,000	\$	\$	\$	\$	\$ 1,600,000
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 1,600,000	\$	\$	\$	\$	\$ 1,600,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## DITCH OUTFALL DENITRIFICATION D-3

**Dept:** Natural Resources Management

**Program:** Watershed Management

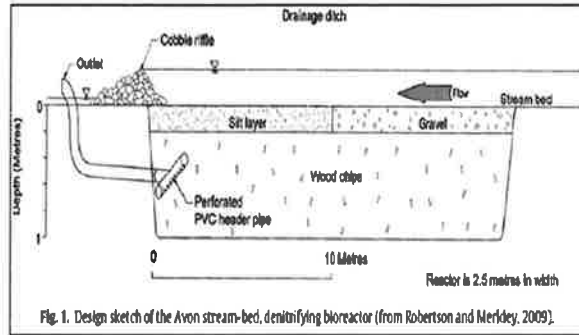
**Project Total:** \$ 1,002,858

**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**

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



**Project Milestones**

- FY 14-15 Modeling and prioritization completed
- FY 16-17 Sites were designated for highest priorities
- FY 16-19 Highest priority sites permitted.
- FY 17-23 One highest priority site will be designed and constructed in each FY.

**Start Date:** Jun 1, 2014    **End Date:** Sep 30, 2023

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

**Funded Program #:** 513821

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 118,395	\$ 194,463	\$ 180,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 932,858
Grant	\$ 70,000	\$	\$	\$	\$	\$	\$	\$ 70,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 188,395</b>	<b>\$ 194,463</b>	<b>\$ 180,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>\$ 1,002,858</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$ 10,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
Planning/Design	\$ 11,251.23	\$ 28,748.77	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 22,858	\$ 182,858
Construction	\$	\$ 180,000	\$ 210,000	\$ 80,000	\$ 100,000	\$ 80,000	\$ 100,000	\$ 750,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 11,251.23</b>	<b>\$ 218,748.77</b>	<b>\$ 290,000</b>	<b>\$ 110,000</b>	<b>\$ 130,000</b>	<b>\$ 110,000</b>	<b>\$ 132,858</b>	<b>\$ 1,002,858</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## MICCO CENTRAL D-3

**Dept:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 620,000

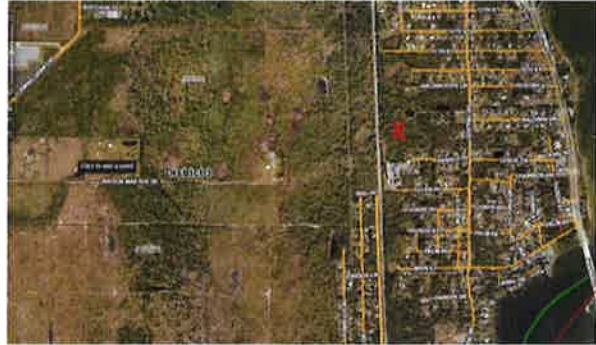
**Project Description**

Areas in Micco around Central Ave have inadequate drainage and treatment which has resulted in flooding. This project consists of the construction of a stormwater pond to alleviate stormwater runoff issues.

This project will increase the capacity of the stormwater system and reduce nutrients in stormwater discharging to the Indian River Lagoon by denitrification and phosphorus binding systems.

**Service Impact**

This increases flood protection for homes 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**

FY 17-18 Voluntary acquisition began  
 FY 18-19 Survey, Design and Permitting  
 FY 19-20 Construction if land acquisition is successful

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2020

**Project Manager:** Jeff Rapolti

**Funded Program #:** 6551302

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$	\$	\$ 200,000	\$ 420,000	\$	\$	\$	\$ 620,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 200,000	\$ 420,000	\$	\$	\$	\$ 620,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 150,000	\$	\$	\$	\$	\$ 150,000
Planning/Design	\$	\$ 0	\$ 50,000	\$ 20,000	\$	\$	\$	\$ 70,000
Construction	\$	\$	\$	\$ 400,000	\$	\$	\$	\$ 400,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 0	\$ 200,000	\$ 420,000	\$	\$	\$	\$ 620,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## DITCH OUTFALL DENITRIFICATION D-4

**Dept:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 2,480,000

**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**

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



**Project Milestones**

- FY 14-15 Modeling and prioritization completed
- FY 16-17 Sites were designated for the highest priorities
- FY 18-19 Highest priority sites will be designed and constructed
- FY 20-23 Additional sites will be determined and constructed

**Start Date:** 6/1/2014      **End Date:** Sep 30, 2023

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

**Funded Program #:** 513821

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 240,000	\$ 400,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 2,340,000
Grant	\$ 140,000	\$	\$	\$	\$	\$	\$	\$ 140,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 380,000</b>	<b>\$ 400,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 2,480,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 20,000	\$ 238,762	\$	\$	\$	\$ 258,762
Planning/Design	\$ 15,339	\$ 20,846	\$ 103,913	\$ 80,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 340,098
Construction	\$	\$	\$ 720,000	\$ 260,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,880,000
Other	\$ 140	\$ 1,000	\$	\$	\$	\$	\$	\$ 1,140
<b>Total Expense</b>	<b>\$ 15,479</b>	<b>\$ 21,846</b>	<b>\$ 843,913</b>	<b>\$ 578,762</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 340,000</b>	<b>\$ 2,480,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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## JOHNSON JR HIGH POND DENITRIFICATION D-4

**Dept:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 534,806

**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**

FY 16-17 Permitted, materials ordered, sampling plan prepared and approved and construction completed  
 FY 17-18 Educational outreach materials prepared  
 FY 18-19 Monitoring to be conducted and modification to enhance the system is planned

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

**Project Manager:** Jeff Rapolti

**Funded Program #:** 6964401

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 172,956	\$	\$	\$	\$	\$	\$	\$ 172,956
Grant	\$ 239,500	\$	\$	\$	\$	\$	\$	\$ 239,500
Grant	\$ 122,350	\$	\$	\$	\$	\$	\$	\$ 122,350
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 534,806</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 534,806</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 34,057	\$	\$	\$	\$	\$	\$	\$ 34,057
Construction	\$ 365,733	\$	\$ 108,016	\$	\$	\$	\$	\$ 473,749
Other	\$ 27,000	\$	\$	\$	\$	\$	\$	\$ 27,000
<b>Total Expense</b>	<b>\$ 426,790</b>	<b>\$</b>	<b>\$ 108,016</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 534,806</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 23,188	\$ 18,404	\$ 0	\$ 0	\$ 0	\$ 0	\$ 41,592
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 23,188</b>	<b>\$ 18,404</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 41,592</b>

Rev: 02/20/2018

## KINGSMILL-AURORA PHASE II D-4

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon Project

**Project Total:** \$ 1,535,796

**Project Description**

This project 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.

**Service Impact**

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



**Project Milestones**

FY 18-19 Land acquisition and design  
 FY 19-20 Construction

**Start Date:** Jul 1, 2017      **End Date:** Sep 30, 2020

**Project Manager:** Courtney Maier

**Funded Program #:** 6964404

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$	\$ 900,000	\$ 118,308	\$ 150,000	\$	\$	\$	\$ 1,168,308
Sales Tax	\$ 367,488	\$	\$	\$	\$	\$	\$	\$ 367,488
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 367,488</b>	<b>\$ 900,000</b>	<b>\$ 118,308</b>	<b>\$ 150,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,535,796</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$ 850,000	\$ 10,000	\$	\$	\$	\$	\$ 860,000
Planning/Design	\$	\$ 175	\$ 108,308	\$	\$	\$	\$	\$ 108,483
Construction	\$	\$	\$	\$ 567,313	\$	\$	\$	\$ 567,313
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$ 850,175</b>	<b>\$ 118,308</b>	<b>\$ 567,313</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,535,796</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## OTTER CREEK BASIN OUTFALL D-4

**Dept:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 130,000

**Project Description**

Project will consist of in-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.

This project is anticipated to be in cooperation with the City of Melbourne.

**Service Impact**

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



**Project Milestones**

FY 18-19 Design, permitting and construction to be completed

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Bach McClure/Carolina Alvarez

**Funded Program #:** 6964400

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 100,000	\$ 30,000	\$	\$	\$	\$	\$	\$ 130,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 100,000</b>	<b>\$ 30,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 130,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 5,000	\$	\$	\$	\$	\$ 5,000
Planning/Design	\$	\$	\$ 25,000	\$	\$	\$	\$	\$ 25,000
Construction	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 130,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 130,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

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## PINES INDUSTRIAL POND D-4

**Dept:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 1,711,478

**Project Description**

This consists of a four (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**

FY 16-17 Land acquisition and base materials obtained for construction

FY 18-19 Final design, permitting and construction

**Start Date:** Oct 1, 2007    **End Date:** Sep 30, 2019

**Project Manager:** Bach McClure

**Funded Program #:** 6958404

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 992,361	\$ 123,017	\$ 40,000	\$	\$	\$	\$	\$ 1,155,378
Grant	\$ 556,100	\$	\$	\$	\$	\$	\$	\$ 556,100
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 1,548,461</b>	<b>\$ 123,017</b>	<b>\$ 40,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,711,478</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$ 517,668	\$	\$	\$	\$	\$	\$	\$ 517,668
Planning/Design	\$	\$	\$ 120,000	\$	\$	\$	\$	\$ 120,000
Construction	\$ 50,629	\$	\$ 1,023,181	\$	\$	\$	\$	\$ 1,073,810
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 568,297</b>	<b>\$</b>	<b>\$ 1,143,181</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,711,478</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 80,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 80,000</b>

Rev: 02/20/2018



## SUNTREE IN-CHANNEL DENITRIFICATION D-4

**Dept:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 60,000

**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**

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



**Project Milestones**

FY 17-18 Design and permitting  
FY 18-19 Construction

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Bach McClure

**Funded Program #:** 6964403

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$	\$ 28,000	\$	\$	\$	\$	\$	\$ 28,000
Grant	\$ 32,000	\$	\$	\$	\$	\$	\$	\$ 32,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 32,000</b>	<b>\$ 28,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 60,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 5,000	\$	\$	\$	\$	\$ 5,000
Construction	\$	\$	\$ 55,000	\$	\$	\$	\$	\$ 55,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 60,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 60,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,000
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 12,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 12,000</b>

Rev: 02/20/2018

## RUBY ST BAFFLE BOX D-4

**Dept:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 105,000

**Project Description**

Construct a baffle box to treat stormwater discharging to the Indian River Lagoon from a commercial & residential basin.



**Project Milestones**

FY 18-19 Land acquisition and design  
FY 19-20 Construction

**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:** Oct 1, 2018    **End Date:** Sep 30, 2020

**Project Manager:** Bach McClure

**Funded Program #:** 6958410

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$	\$	\$ 100,000	\$ 50,000	\$	\$	\$	\$ 150,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 100,000	\$ 50,000	\$	\$	\$	\$ 150,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 15,000	\$	\$	\$	\$	\$ 15,000
Planning/Design	\$	\$	\$ 10,000	\$	\$	\$	\$	\$ 10,000
Construction	\$	\$	\$	\$ 125,000	\$	\$	\$	\$ 125,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 25,000	\$ 125,000	\$	\$	\$	\$ 150,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOUTH PATRICK DR BAFFLE BOX DENITRIFICATION D-4

**Dept:** Natural Resources Management

**Program:** Watershed Management

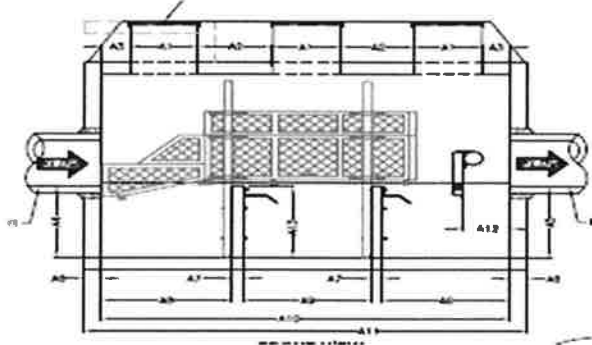
**Project Total:** \$ 585,934

**Project Description**

This project is a cost share with the St Johns River Water Management District and a grant from the 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**

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



**Project Milestones**

- FY 15-16 Advertised for bid
- FY 16-17 Completed DOT permitting and construction commenced
- FY 17-18 Outreach completed
- FY 18-19 Project testing and closeout

**Start Date:** Aug 11, 2016 **End Date:** Sep 30, 2019

**Project Manager:** Carolina Alvarez

**Funded Program #:** 6964402

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 313,399	\$	\$ 78,225	\$	\$	\$	\$	\$ 391,624
Grant	\$ 136,000	\$	\$	\$	\$	\$	\$	\$ 136,000
Grant	\$ 57,750	\$	\$	\$	\$	\$	\$	\$ 57,750
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 507,149</b>	<b>\$</b>	<b>\$ 78,225</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 585,374</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 88,808	\$	\$	\$	\$	\$	\$	\$ 88,808
Construction	\$ 337,991	\$ 80,350	\$ 78,225	\$	\$	\$	\$	\$ 496,566
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 426,799</b>	<b>\$ 80,350</b>	<b>\$ 78,225</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 585,374</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## DITCH OUTFALL DENITRIFICATION D-5

**Dept:** Natural Resources Management

**Program:** Watershed Management

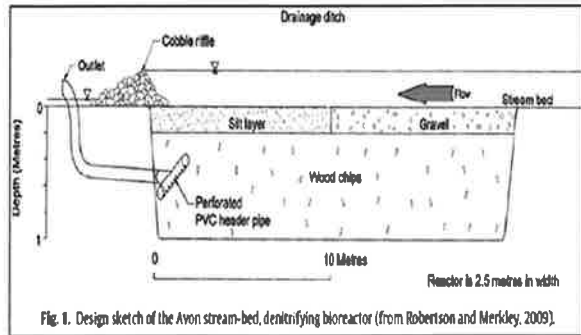
**Project Total:** \$ 852,000

**Project Description**

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

**Service Impact**

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



**Project Milestones**

FY 14-15 Modeling and prioritization completed  
 FY 16-17 Sites were designated for the highest priorities  
 FY 19-23 Highest priority site will be designed and constructed in each FY

**Start Date:** Oct 1, 2015    **End Date:** Sep 30, 2023

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

**Funded Program #:** 513821

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 121,000	\$ 201,000	\$ 60,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 782,000
Grant	\$ 70,000	\$	\$	\$	\$	\$	\$	\$ 70,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 191,000</b>	<b>\$ 201,000</b>	<b>\$ 60,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 852,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
Planning/Design	\$ 10,286.25	\$ 9,713.75	\$ 36,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 31,000	\$ 147,000
Construction	\$	\$	\$ 225,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 150,000	\$ 645,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 10,286.25</b>	<b>\$ 9,713.75</b>	<b>\$ 281,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 191,000</b>	<b>\$ 852,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## FOUNTAINHEAD STORMWATER SYSTEM D-5

**Dept:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 390,670

**Project Description**

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

**Service Impact**

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



**Project Milestones**

- FY 16-17 Materials ordered for construction and sampling plan prepared and approved
- FY 17-18 Design and permitting
- FY 18-19 Construction and educational outreach materials prepared
- FY 18-19 Monitoring

**Start Date:** Oct 1, 2016    **End Date:** Sep 30, 2019

**Project Manager:** Jeff Rapolti

**Funded Program #:** 6964502

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 106,912	\$ 142,438	\$	\$	\$	\$	\$	\$ 249,350
Grant	\$ 141,320	\$	\$	\$	\$	\$	\$	\$ 141,320
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 248,232</b>	<b>\$ 142,438</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 390,670</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 32,150	\$	\$	\$	\$	\$	\$ 32,150
Construction	\$ 61,534	\$	\$ 294,486	\$	\$	\$	\$	\$ 356,020
Other	\$ 2,500	\$	\$	\$	\$	\$	\$	\$ 2,500
<b>Total Expense</b>	<b>\$ 64,034</b>	<b>\$ 32,150</b>	<b>\$ 294,486</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 390,670</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 28,763	\$ 0	\$ 0	\$ 0	\$ 0	\$ 28,763
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 28,763</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 28,763</b>

Rev: 02/20/2018

## ATLANTIC AVE D-5

**Dept:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 40,000

**Project Description**

Atlantic Ave in the Canova Beach Vacation Homesites subdivision is an older development located west of A1A. 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. Stormwater Assessments will be contributed to the Public Works construction of this project as part of a pavement rehabilitation project.

**Service Impact**

This increases flood protection for homes 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**

FY 18-19 Survey, design permitting and construction

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Bach McClure

**Funded Program #:** 6957506

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 0	\$	\$ 40,000	\$	\$	\$	\$	\$ 40,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$ 0	\$	\$ 40,000	\$	\$	\$	\$	\$ 40,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 0	\$ 1,000	\$	\$	\$	\$	\$ 1,000
Construction	\$	\$	\$ 39,000	\$	\$	\$	\$	\$ 39,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 0	\$ 40,000	\$	\$	\$	\$	\$ 40,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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## HOOVER & OCEAN PARK STORMWATER IMPROVEMENTS D-5

**Dept:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 360,000

**Project Description**

The Ocean Park Subdivision and the areas to the south have inadequate drainage and treatment which has resulted in additional flooding despite the initial Indian River Lagoon Stormwater Improvement projects of 2006 and 2011.

This project will increase the capacity of the stormwater system and reduce nutrients in stormwater discharging to the Indian River Lagoon.

**Service Impact**

This increases flood protection for homes 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**

FY 18-19 Survey, design and permitting. Construction initiated

FY 19-20 Construction complete

**Start Date:** Apr 1, 2018    **End Date:** Sep 30, 2020

**Project Manager:** Jeff Rapolti/Bach McClure

**Funded Program #:** 6964503

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$	\$	\$ 110,000	\$ 50,000	\$	\$	\$	\$ 160,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 110,000	\$ 50,000	\$	\$	\$	\$ 160,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 10,000	\$	\$	\$	\$	\$ 10,000
Planning/Design	\$	\$ 0	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Construction	\$	\$	\$ 70,000	\$ 50,000	\$	\$	\$	\$ 120,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 0	\$ 110,000	\$ 50,000	\$	\$	\$	\$ 160,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## COUNTYWIDE OYSTER GARDENING

**Dept:** 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 1,100 shoreline locations have been trained as citizen scientists to grow oysters off their dock for Indian River Lagoon (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 through 18 Live oyster propagation, and 41 oyster gardening training workshops completed to date with 1,015 oyster gardeners trained.

FY 15-16 3 pilot reefs of different design tested  
 FY 16-17 Demonstration sites constructed for viewing  
 FY 17-18 A 1/2 mile reef constructed and stocked

**Start Date:** Oct 1, 2014    **End Date:** Sep 30, 2022

**Project Manager:** Jane Hart

**Funded Program #:** 514446

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$	\$ 1,050,000
Grant	\$ 60,000	\$	\$	\$	\$	\$	\$	\$ 60,000
Grant	\$ 405,164	\$	\$	\$	\$	\$	\$	\$ 405,164
General Revenue	\$ 147,430	\$	\$	\$	\$	\$	\$	\$ 147,430
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 912,594</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$</b>	<b>\$ 1,662,594</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$ 912,594	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$	\$ 1,662,594
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 912,594</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$</b>	<b>\$ 1,662,594</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018



## MUCK DREDGING - COUNTYWIDE PHASE I

**Dept:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 19,865,000

**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 & permitting initiated
- FY 15-16 Dredging initiated
- FY 16 through 19 Dredging operations underway
- FY 17-18 Permitting completed for 6 project areas

**Start Date:** Aug 1, 2014    **End Date:** Aug 20, 2019

**Project Manager:** Matt Culver

**Funded Program #:** TBD

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$	\$	\$	\$	\$	\$	\$
Grant	\$ 19,865,000	\$	\$	\$	\$	\$	\$	\$ 19,865,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 19,865,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 19,865,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 1,838,796	\$ 100,125	\$	\$	\$	\$	\$	\$ 1,938,921
Construction	\$ 11,175,585	\$ 2,316,000	\$ 835,000	\$	\$	\$	\$	\$ 14,326,585
Other	\$ 1,548,232	\$ 549,236	\$ 1,502,026	\$	\$	\$	\$	\$ 3,599,494
<b>Total Expense</b>	<b>\$ 14,562,613</b>	<b>\$ 2,965,361</b>	<b>\$ 2,337,026</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 19,865,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## MUCK DREDGING - COUNTYWIDE PHASE II

**Dept:** Natural Resources Management

**Program:** Watershed Management

**Project Total:** \$ 3,692,127

**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 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 17-18 Design and permitting completed  
 FY 18-19 Dredging operation initiated  
 FY 20 and beyond, Dredging may continue based on the contracts awarded in the final bids of FY 17-18

**Start Date:** Aug 1, 2016    **End Date:** Aug 20, 2022

**Project Manager:** Matt Culver

**Funded Program #:** TBD

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$	\$	\$	\$	\$	\$	\$
Grant	\$ 3,692,127	\$	\$	\$	\$	\$	\$	\$ 3,692,127
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 3,692,127</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,692,127</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 147,307	\$	\$	\$	\$	\$	\$ 147,307
Construction	\$ 6,500	\$	\$	\$	\$	\$	\$	\$ 6,500
Other	\$ 1,620,000	\$ 243,090	\$ 1,675,230	\$	\$	\$	\$	\$ 3,538,320
<b>Total Expense</b>	<b>\$ 1,626,500</b>	<b>\$ 390,397</b>	<b>\$ 1,675,230</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,692,127</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## SOIRL - DITCH OUTFALL DENITRIFICATION - NIRL - D1 - BASIN

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

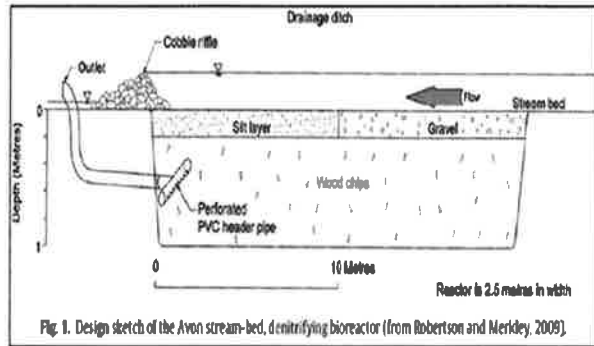
**Project Total:** \$ 200,000

**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**

FY 14-15 Modeling/prioritization was completed in  
 FY 15-16 Sites were designed for the top priorities in  
 FY 19-20 This priority site will be designed and constructed in

**Start Date:** Jun 1, 2014    **End Date:** Sep 30, 2020

**Project Manager:** Courtney Maier

**Funded Program #:** 515498

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
Assessments	\$	\$	\$ 50,000	\$ 50,000	\$	\$	\$	\$ 100,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 150,000	\$ 50,000	\$	\$	\$	\$ 200,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Planning/Design	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Construction	\$	\$	\$	\$ 140,000	\$	\$	\$	\$ 140,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 60,000	\$ 140,000	\$	\$	\$	\$ 200,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - FLOUNDER CREEK POND DENITRIFICATION RETROFIT - NIRL - D1

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

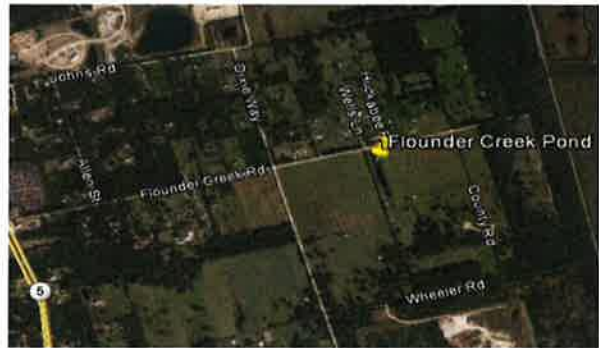
**Project Total:** \$ 180,000

**Project Description**

This consists of the design and installation of a denitrification bioreactor at the 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**

- FY 18-19 Project design
- FY 18-19 Project construction

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

**Project Manager:** Courtney Maier

**Funded Program #:** 6964105

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$	\$ 104,672	\$	\$	\$	\$	\$	\$ 104,672
Sales Tax	\$ 75,328	\$	\$	\$	\$	\$	\$	\$ 75,328
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 75,328</b>	<b>\$ 104,672</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 180,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 27,040	\$	\$	\$	\$	\$ 27,040
Construction	\$	\$	\$ 152,960	\$	\$	\$	\$	\$ 152,960
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 180,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 180,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## SOIRL - HUNTINGTON POND DENITRIFICATION RETROFIT - NIRL - D1

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 180,000

**Project Description**

This consists of the design and installation of a denitrification bioreactor at the 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**

FY 17-18 Project design  
FY 18-19 Project construction

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

**Project Manager:** Courtney Maier

**Funded Program #:** 6964104

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Assessments	\$	\$ 75,280	\$	\$	\$	\$	\$	\$ 75,280
Sales Tax	\$ 104,720	\$	\$	\$	\$	\$	\$	\$ 104,720
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 104,720</b>	<b>\$ 75,280</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 180,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 10,000	\$	\$	\$	\$	\$ 10,000
Construction	\$	\$	\$ 170,000	\$	\$	\$	\$	\$ 170,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 180,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 180,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## SOIRL - JOHNS ROAD POND - NIRL - D1

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 105,512

**Project Description**

This consists of the design and installation of a denitrification bioreactor at the 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**

- FY 18-19 Project design
- FY 18-19 Project construction

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

**Project Manager:** Courtney Maier

**Funded Program #:** 6964106

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 105,512	\$	\$	\$	\$	\$	\$ 105,512
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 105,512	\$	\$	\$	\$	\$	\$ 105,512

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 24,290	\$	\$	\$	\$	\$ 24,290
Construction	\$	\$	\$ 81,222	\$	\$	\$	\$	\$ 81,222
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 105,512	\$	\$	\$	\$	\$ 105,512

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - DITCH OUTFALL DENITRIFICATION - BRL - D2 - BASIN 1071

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

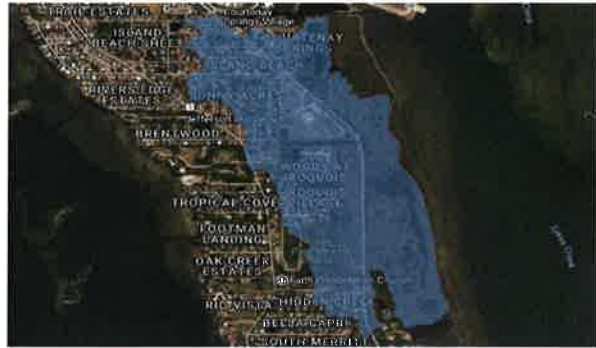
**Project Total:** \$ 110,000

**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**

- FY 14-15 Modeling/prioritization completed
- FY 15-16 Sites designed for the top priorities
- FY 18-19 This priority site will be designed and constructed

**Start Date:** Jun 01, 2014    **End Date:** Sep 30, 2019

**Project Manager:** Courtney Maier

**Funded Program #:** 6964213

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 100,000	\$	\$	\$	\$	\$	\$ 100,000
Assessments	\$	\$	\$ 10,000	\$	\$	\$	\$	\$ 10,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 100,000	\$ 10,000	\$	\$	\$	\$	\$ 110,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Construction	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 110,000	\$	\$	\$	\$	\$ 110,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - DITCH OUTFALL DENITRIFICATION - BRL - D2 - BASIN 1172

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 110,000

**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**

FY 14-15 Modeling/prioritization completed  
 FY 15-16 Sites were designed for the top priorities  
 FY 18-19 This priority site will be designed and constructed

**Start Date:** Jun 01, 2014    **End Date:** Sep 30, 2019

**Project Manager:** Courtney Maier

**Funded Program #:** 6964214

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 100,000	\$	\$	\$	\$	\$	\$ 100,000
Assessments	\$	\$	\$ 10,000	\$	\$	\$	\$	\$ 10,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 100,000	\$ 10,000	\$	\$	\$	\$	\$ 110,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Construction	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 110,000	\$	\$	\$	\$	\$ 110,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018



## SOIRL - DITCH OUTFALL DENITRIFICATION - BRL - D2 - BASIN 1222

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

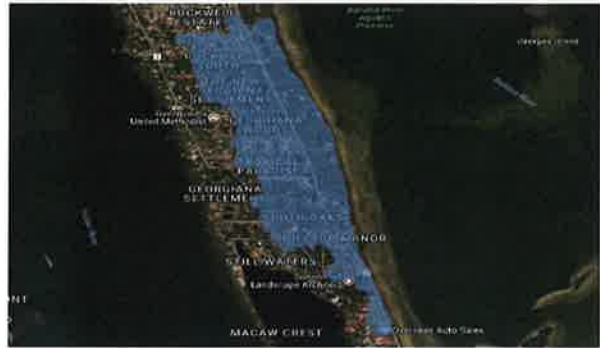
**Project Total:** \$ 100,000

**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**

FY 14-15 Modeling/prioritization completed  
 FY 15-16 Sites were designed for the top priorities  
 FY 18-19 This priority site will be designed and constructed

**Start Date:** Jun 1, 2014    **End Date:** Sep 30, 2019

**Project Manager:** Courtney Maier

**Funded Program #:** 6964215

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 100,000	\$	\$	\$	\$	\$	\$ 100,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 100,000	\$	\$	\$	\$	\$	\$ 100,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 20,000	\$	\$	\$	\$	\$ 20,000
Construction	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - DITCH OUTFALL DENITRIFICATION - BRL - D2 - BASIN 989

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

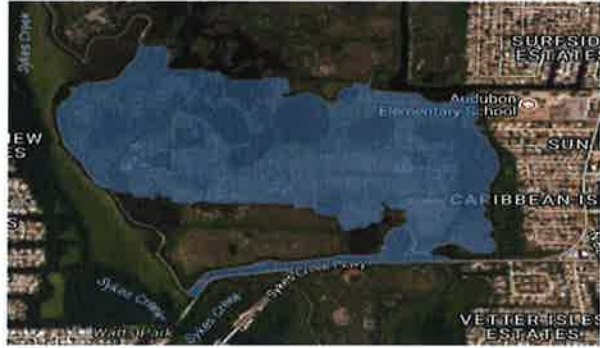
**Project Total:** \$ 100,000

**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**

FY 14-15 Modeling/prioritization completed  
 FY 15-16 Sites were designed for the top priorities  
 FY 18-19 This priority site will be designed and constructed

**Start Date:** Jun 01, 2014    **End Date:** Sep 30, 2019

**Project Manager:** Courtney Maier

**Funded Program #:** 6964212

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 100,000	\$	\$	\$	\$	\$	\$ 100,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 100,000	\$	\$	\$	\$	\$	\$ 100,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 20,000	\$	\$	\$	\$	\$ 20,000
Construction	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - DITCH OUTFALL DENITRIFICATION - BRL - D2 - BASIN

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

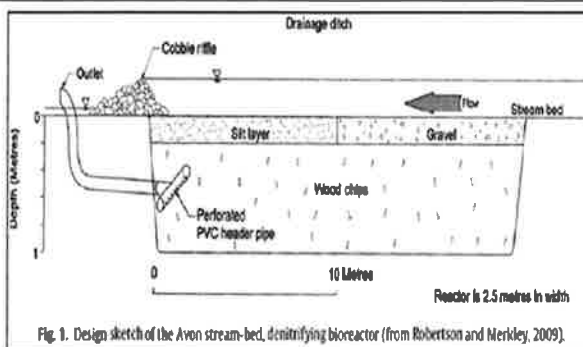
**Project Total:** \$ 100,000

### 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

FY 14-15 Modeling/prioritization completed  
 FY 15-16 Sites were designed for the top priorities  
 FY 18-19 This priority site will be designed and constructed

**Start Date:** Jun 1, 2014    **End Date:** Sep 30, 2019

**Project Manager:** Courtney Maier

**Funded Program #:** 515499

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
Assessments	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 20,000	\$	\$	\$	\$	\$ 20,000
Construction	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - DITCH OUTFALL DENITRIFICATION - CIRL - D3 - BASIN

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

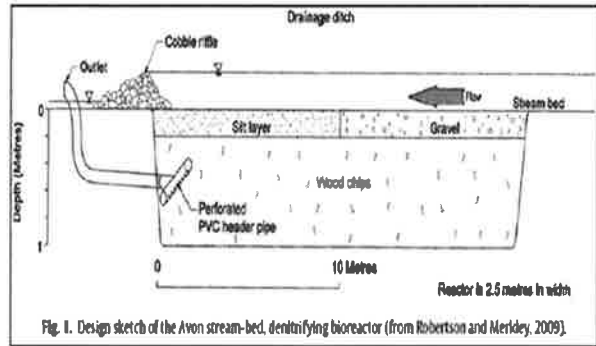
**Project Total:** \$ 200,000

**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**

- FY 14-15 Modeling/prioritization completed
- FY 15-16 Sites were designed for the top priorities
- FY 19-20 This priority site will be designed and constructed

**Start Date:** Jun 1, 2014    **End Date:** Sep 30, 2020

**Project Manager:** Courtney Maier

**Funded Program #:** 515500

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
Assessments	\$	\$	\$ 50,000	\$ 50,000	\$	\$	\$	\$ 100,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 150,000	\$ 50,000	\$	\$	\$	\$ 200,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Planning/Design	\$	\$	\$ 30,000	\$	\$	\$	\$	\$ 30,000
Construction	\$	\$	\$	\$ 140,000	\$	\$	\$	\$ 140,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 60,000	\$ 140,000	\$	\$	\$	\$ 200,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - DITCH OUTFALL DENITRIFICATION - BRL - D4 - A - BASIN

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

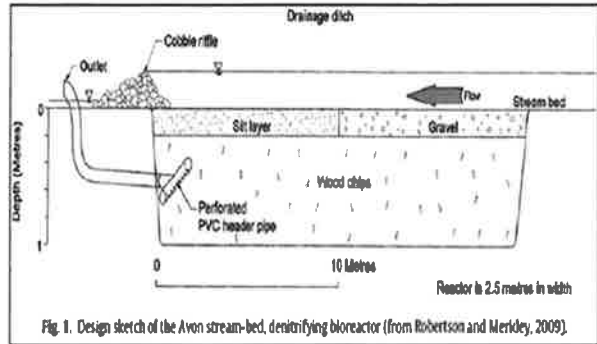
**Project Total:** \$ 120,000

**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**

- FY 15-16 Modeling/prioritization completed
- FY 16-17 Sites were designed for the top priorities
- FY 18-19 This priority site will be designed and constructed

**Start Date:** Jun 1, 2014    **End Date:** Sep 30, 2019

**Project Manager:** Courtney Maier

**Funded Program #:** 515501

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
Assessments	\$	\$	\$ 20,000	\$	\$	\$	\$	\$ 20,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 120,000	\$	\$	\$	\$	\$ 120,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 40,000	\$	\$	\$	\$	\$ 40,000
Construction	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 120,000	\$	\$	\$	\$	\$ 120,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - DITCH OUTFALL DENITRIFICATION - BRL - D4 - B - BASIN

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

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

**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.

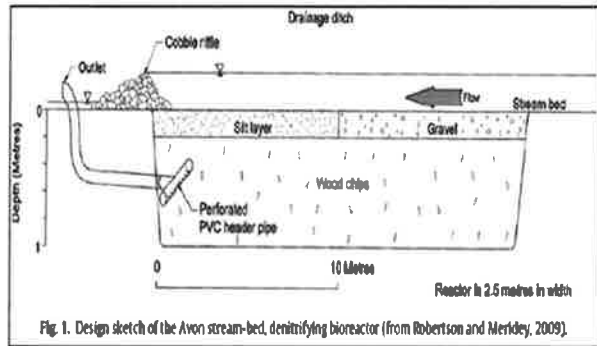


Fig. 1. Design sketch of the Avon stream-bed, denitrifying bioreactor (from Robertson and Meridey, 2009).

**Project Milestones**

- FY 14-15 Modeling/prioritization completed
- FY 15-16 Sites were designed for the top priorities
- FY 18-19 This priority site will be designed and constructed

**Start Date:** Jun 1, 2014    **End Date:** Sep 30, 2019

**Project Manager:** Courtney Maier

**Funded Program #:** 515502

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
Assessments	\$	\$	\$ 20,000	\$	\$	\$	\$	\$ 20,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 120,000	\$	\$	\$	\$	\$ 120,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 40,000	\$	\$	\$	\$	\$ 40,000
Construction	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 120,000	\$	\$	\$	\$	\$ 120,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - DITCH OUTFALL DENITRIFICATION - NIRL - D4 - BASIN 1318

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**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**

FY 14-15 - Modeling/prioritization completed  
 FY 15-16 Sites were designed for the top priorities  
 FY 18-19 This priority site will be designed and constructed

**Start Date:** Jun 1, 2014    **End Date:** Sep 30, 2019

**Project Manager:** Courtney Maier

**Funded Program #:** 6964406

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 100,000	\$	\$	\$	\$	\$	\$ 100,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 100,000	\$	\$	\$	\$	\$	\$ 100,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 20,000	\$	\$	\$	\$	\$ 20,000
Construction	\$	\$	\$ 80,000	\$	\$	\$	\$	\$ 80,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - SEPTIC RMOVAL - BRL - SYKES CREEK ZONE M

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 1,139,575

**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**

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**

FY 18-19 Project design and construction

**Start Date:** Mar 7, 2017    **End Date:** Sep 30, 2019

**Project Manager:** Anthony Gubler

**Funded Program #:** 6572205

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$ 200,000	\$	\$ 939,575	\$	\$	\$	\$	\$ 1,139,575
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 200,000</b>	<b>\$</b>	<b>\$ 939,575</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,139,575</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 200,000	\$	\$	\$	\$	\$ 200,000
Construction	\$	\$	\$ 939,575	\$	\$	\$	\$	\$ 939,575
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,139,575</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,139,575</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018



## NU SOIRL - SEPTIC REMOVAL - BRL - SYKES CREEK ZONE T

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

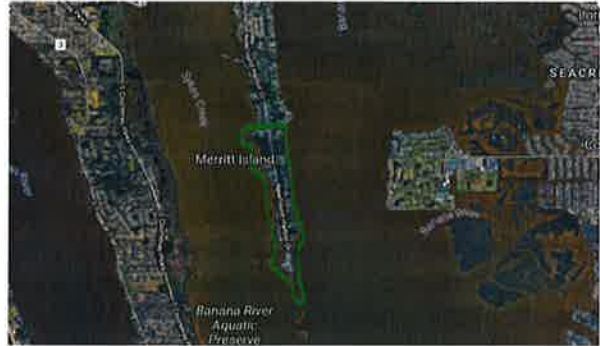
**Project Total:** \$ 2,997,122

**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**

FY 18-19 Project design  
FY 19-20 Construction

**Start Date:** Mar 07, 2017 **End Date:** Sep 30, 2020

**Project Manager:** Anthony Gubler

**Funded Program #:** 6572203

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$ 300,000	\$	\$	\$ 2,697,122	\$	\$	\$	\$ 2,997,122
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 300,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,697,122</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,997,122</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 300,000	\$	\$	\$	\$	\$ 300,000
Construction	\$	\$	\$	\$ 2,697,122	\$	\$	\$	\$ 2,697,122
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 300,000</b>	<b>\$ 2,697,122</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,997,122</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## SOIRL - SEPTIC REMOVAL - BRL - SYKES CREEK ZONE N

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

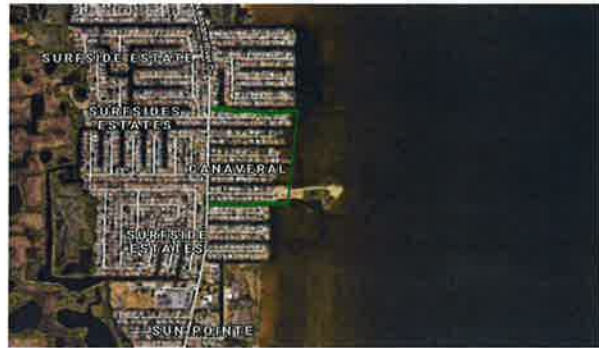
**Project Total:** \$ 1,720,000

**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**

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**

- FY 17-18 Project design
- FY 18-19 Project engineering

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

**Project Manager:** Anthony Gubler

**Funded Program #:** 6572204

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 1,720,000	\$	\$	\$	\$	\$	\$ 1,720,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 1,720,000	\$	\$	\$	\$	\$	\$ 1,720,000

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 100,000	\$	\$	\$	\$	\$ 100,000
Construction	\$	\$	\$ 1,620,000	\$	\$	\$	\$	\$ 1,620,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 1,720,000	\$	\$	\$	\$	\$ 1,720,000

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - SEPTIC REMOVAL - NIRL - SOUTH CENTRAL ZONE C

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

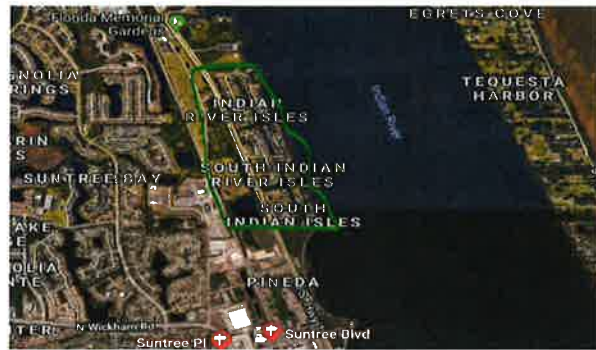
**Project Total:** \$ 2,640,000

**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**

FY 18-19 Project design and construction

**Start Date:** Mar 7, 2017    **End Date:** Sep 30, 2019

**Project Manager:** Anthony Gubler

**Funded Program #:** 6572403

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$ 450,000	\$ 2,190,000	\$	\$	\$	\$	\$	\$ 2,640,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 450,000</b>	<b>\$ 2,190,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,640,000</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 450,000	\$	\$	\$	\$	\$ 450,000
Construction	\$	\$	\$ 2,190,000	\$	\$	\$	\$	\$ 2,190,000
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,640,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,640,000</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## SOIRL - SEPTIC REMOVAL - CIRL - MICCO SEWER LINE EXTENSION

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**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**

FY 15-16 Engineering cost estimates were done. This project was approved for \$1,391,319 of cost share from the Save Our Lagoon Trust Fund

FY 16-17 A grant request for \$644,793 was approved by SJRWMD. Design and permitting began as soon as the grant was executed

**Start Date:** May 7, 2017    **End Date:** Sep 30, 2019

**Project Manager:** Walker Dawson

**Funded Program #:** 6572301

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 1,391,316	\$	\$	\$	\$	\$	\$ 1,391,316
Grant	\$	\$ 644,793	\$	\$	\$	\$	\$	\$ 644,793
Charges for Services	\$	\$	\$ 2,808	\$	\$	\$	\$	\$ 2,808
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 2,036,109	\$ 2,808	\$	\$	\$	\$	\$ 2,038,917

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 97,080	\$ 97,920	\$	\$	\$	\$	\$ 195,000
Construction	\$	\$	\$ 1,843,917	\$	\$	\$	\$	\$ 1,843,917
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 97,080	\$ 1,941,837	\$	\$	\$	\$	\$ 2,038,917

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - LIVING SHORELINES OYSTER REEF - BRL - MARSH HARBOR

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 47,350

**Project Description**

The objective of this project is to construct oyster reef living shoreline along 500 linear feet of the Banana River Lagoon. The target shoreline is located adjacent to a mosquito impoundment area on Merritt Island. Creating oyster reefs will help to filter excess nutrients and suspended solids from the lagoon, remove pollutants, and improve water quality, ultimately 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 Selection, Permitting, Materials Acquisition

FY 18-19 Construction to begin

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

**Project Manager:** Jane Hart

**Funded Program #:** 515324

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 47,350	\$	\$	\$	\$	\$	\$ 47,350
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 47,350	\$	\$	\$	\$	\$	\$ 47,350

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 46,350	\$	\$	\$	\$	\$ 46,350
Other	\$	\$	\$ 1,000	\$	\$	\$	\$	\$ 1,000
<b>Total Expense</b>	\$	\$	\$ 47,350	\$	\$	\$	\$	\$ 47,350

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - LIVING SHORELINES OYSTER REEF - NIRL - INDIAN RIVER DR

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 179,930

**Project Description**

The objective of this project is to construct oyster reef living shoreline along 1900 linear feet of the North Indian River Lagoon. The target shoreline is located adjacent to North Indian River Drive in Cocoa. Creating oyster reefs will help to filter excess nutrients and suspended solids from the lagoon, remove pollutants, and improve water quality, ultimately 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

FY 18-19 Construction to begin

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

**Project Manager:** Jane Hart

**Funded Program #:** 515326

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 179,930	\$	\$	\$	\$	\$	\$ 179,930
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 179,930	\$	\$	\$	\$	\$	\$ 179,930

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 179,930	\$	\$	\$	\$	\$	\$ 179,930
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 179,930	\$	\$	\$	\$	\$	\$ 179,930

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - LIVING SHORELINES OYSTER REEF - CIRL - RIVERVIEW SENIOR RESORT

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 30,304

**Project Description**

The objective of this project is to construct oyster reef living shoreline along 320 linear feet of the Central Indian River Lagoon. The proposed site is located at RiverView Senior Resort in Palm Bay. Creating oyster reefs will help to filter excess nutrients and suspended solids from the lagoon, remove pollutants, and improve water quality, ultimately 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 Selection, Permitting, Materials Acquisition

FY 18-19 Construction to begin

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Jane Hart

**Funded Program #:** 515325

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 30,304	\$	\$	\$	\$	\$	\$ 30,304
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 30,304	\$	\$	\$	\$	\$	\$ 30,304

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 30,304	\$	\$	\$	\$	\$ 30,304
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 30,304	\$	\$	\$	\$	\$ 30,304

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - LIVING SHORELINES OYSTER REEF - BRL

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 472,186

**Project Description**

The objective of this project is to construct oyster reef living shoreline along 4829 linear feet of the Banana River Lagoon. Creating oyster reefs will help to filter excess nutrients and suspended solids from the lagoon, remove pollutants, and improve water quality, ultimately 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 18-19: Site Selections, Permitting, Materials Acquisition

FY 18-19 Construction begins

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Jane Hart

**Funded Program #:** 515504

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$	\$ 472,186	\$	\$	\$	\$	\$ 472,186
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 472,186	\$	\$	\$	\$	\$ 472,186

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 472,186	\$	\$	\$	\$	\$ 472,186
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 472,186	\$	\$	\$	\$	\$ 472,186

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018



## SOIRL - LIVING SHORELINES OYSTER REEF - NIRL

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 488,210

**Project Description**

The objective of this project is to construct oyster reef living shoreline along 4993 linear feet of the North Indian River Lagoon. Creating oyster reefs will help to filter excess nutrients and suspended solids from the lagoon, remove pollutants, and improve water quality, ultimately 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 18-19 Site Selections, Permitting, Materials Acquisition  
 FY 18-19 Construction

**Start Date:** Oct 1, 2018    **End Date:** 30 Sep, 2019

**Project Manager:** Jane Hart

**Funded Program #:** 515505

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$	\$ 488,210	\$	\$	\$	\$	\$ 488,210
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 488,210	\$	\$	\$	\$	\$ 488,210

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 488,210	\$	\$	\$	\$	\$ 488,210
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 488,210	\$	\$	\$	\$	\$ 488,210

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - LIVING SHORELINES OYSTER REEF - CIRL

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 91,115

**Project Description**

The objective of this project is to construct oyster reef living shoreline along 931 linear feet of the Central Indian River Lagoon. Creating oyster reefs will help to filter excess nutrients and suspended solids from the lagoon, remove pollutants, and improve water quality, ultimately 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 18-19 Site Selections, Permitting, Materials Acquisition, Construction

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Jane Hart

**Funded Program #:** 515506

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$	\$ 91,115	\$	\$	\$	\$	\$ 91,115
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 91,115	\$	\$	\$	\$	\$ 91,115

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 91,115	\$	\$	\$	\$	\$ 91,115
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 91,115	\$	\$	\$	\$	\$ 91,115

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - LIVING SHORELINES PLANTING - NIRL - INDIAN RIVER DR

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 22,860

**Project Description**

The objective of this project is to install vegetative living shoreline along 1900 linear feet of the North Indian River Lagoon. The target shoreline is located adjacent to North Indian River Drive in Cocoa. Native shoreline vegetation will help to stabilize the shoreline and prevent excess nutrients and suspended solids from entering the lagoon, ultimately improving water quality and 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:** Oct 1, 2017    **End Date:** Sep 30, 2019

**Project Manager:** Jane Hart

**Funded Program #:** 515503

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 22,860	\$	\$	\$	\$	\$	\$ 22,860
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 22,860	\$	\$	\$	\$	\$	\$ 22,860

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 22,860	\$	\$	\$	\$	\$ 22,860
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 22,860	\$	\$	\$	\$	\$ 22,860

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - LIVING SHORELINES PLANTING - BRL

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 59,623

**Project Description**

The objective of this project is to install vegetative living shoreline along 4812 linear feet of the Banana River Lagoon. Native shoreline vegetation will help to stabilize the shoreline and prevent excess nutrients and suspended solids from entering the lagoon, ultimately improving water quality and 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 18-19 Site Selections, Permitting, Materials Acquisition, Planting

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Jane Hart

**Funded Program #:** 515507

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$	\$ 59,623	\$	\$	\$	\$	\$ 59,623
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 59,623	\$	\$	\$	\$	\$ 59,623

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 59,623	\$	\$	\$	\$	\$ 59,623
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 59,623	\$	\$	\$	\$	\$ 59,623

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - LIVING SHORELINES PLANTING - NIRL

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 62,802

**Project Description**

The objective of this project is to install vegetative living shoreline along 5069 linear feet of the North Indian River Lagoon. Native shoreline vegetation will help to stabilize the shoreline and prevent excess nutrients and suspended solids from entering the lagoon, ultimately improving water quality and 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 18-19: Site Selections, Permitting, Materials Acquisition  
 FY 18-19 Construction begins

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Jane Hart

**Funded Program #:** 515508

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$	\$ 62,802	\$	\$	\$	\$	\$ 62,802
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 62,802	\$	\$	\$	\$	\$ 62,802

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 62,802	\$	\$	\$	\$	\$ 62,802
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 62,802	\$	\$	\$	\$	\$ 62,802

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - LIVING SHORELINES PLANTING - CIRL

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 15,780

**Project Description**

The objective of this project is to install vegetative living shoreline along 1274 linear feet of the Central Indian River Lagoon. Native shoreline vegetation will help to stabilize the shoreline and prevent excess nutrients and suspended solids from entering the lagoon, ultimately improving water quality and 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 18-19 Site Selections, Permitting, Materials Acquisition, Construction

**Start Date:** Oct 1, 2018    **End Date:** Sep 30, 2019

**Project Manager:** Jane Hart

**Funded Program #:** 515509

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$	\$ 15,780	\$	\$	\$	\$	\$ 15,780
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 15,780	\$	\$	\$	\$	\$ 15,780

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 15,780	\$	\$	\$	\$	\$ 15,780
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 15,780	\$	\$	\$	\$	\$ 15,780

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - MUCK DREDGING - NIRL - MIMS BOAT RAMP

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 3,217,394

**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 37,000 cubic yards of muck sediment from the IRL system adjacent to the Mims boat ramp.

**Service Impact**

This project will remove approximately 31,000 cubic yards of muck. This will reduce nutrient fluxes to the lagoon from substances contained within the muck deposits by up to 2803 pounds of nitrogen and 244 pounds of phosphorus per year.



**Project Milestones**

- FY 15-16 Permitting and design began
- FY 16-17 Permitting and design completed
- FY 17-18 Construction initiated
- FY 18-19 Construction completed

**Start Date:** Oct 1, 2015    **End Date:** Sep 30, 2019

**Project Manager:** Matt Culver/Walker Dawson

**Funded Program #:** 515016

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$ 400,000	\$	\$	\$	\$	\$	\$	\$ 400,000
Grant	\$ 2,817,394	\$	\$	\$	\$	\$	\$	\$ 2,817,394
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 3,217,394</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,217,394</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 267,669	\$	\$	\$	\$	\$	\$	\$ 267,669
Construction	\$ 2,016,263	\$ 433,462	\$ 500,000	\$	\$	\$	\$	\$ 2,949,725
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 2,283,932</b>	<b>\$ 433,462</b>	<b>\$ 500,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 3,217,394</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## SOIRL - MUCK DREDGING - CIRL - TURKEY CREEK RE-DREDGE

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 1,754,206

**Project Description**

The continuation of restoration efforts initiated through the State Legislature and continuing forward through the Save Our Indian River Lagoon Program. Project is targeting the removal of extensive amounts of organic muck deposits created by decades of runoff, erosion and nutrient loading at the mouth of Turkey Creek.

**Service Impact**

This project will remove approximately 30,000 cubic yards of muck deposited by Hurricane Irma into the previously dredged area. Maintaining this area will reduce nutrient fluxes to the lagoon from substances contained within the muck deposits by up to 22,424 lbs of nitrogen and 1,952 lbs of phosphorus per year.



**Project Milestones**

- FY 14-15 Permitting and Design began
- FY 16-17 Permitting and Design completed
- FY 17-18 Construction initiated
- FY 18-19 Construction expected to be completed

**Start Date:** Aug 1, 2014    **End Date:** Sep 30, 2019

**Project Manager:** Mike McGarry

**Funded Program #:** 515361 SOIRL/515062 IRMA

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 214,900	\$	\$	\$	\$	\$	\$ 214,900
Grant	\$	\$ 214,900	\$	\$	\$	\$	\$	\$ 214,900
Grant	\$	\$ 1,289,406	\$	\$	\$	\$	\$	\$ 1,289,406
Grant	\$ 35,000	\$	\$	\$	\$	\$	\$	\$ 35,000
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 35,000</b>	<b>\$ 1,719,206</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,754,206</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$ 704,324	\$ 1,049,882	\$	\$	\$	\$	\$ 1,754,206
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$ 704,324</b>	<b>\$ 1,049,882</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,754,206</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018



## SOIRL - MUCK DREDGING - NIRL - EAU GALLIE

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 24,814,351

**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 650,000 cubic yards of muck sediment from the IRL system adjacent to the Eau Gallie River area.

**Service Impact**

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.



**Project Milestones**

FY 16-17 Permitting Initiated under legislative funding  
 FY 18-19 Began multi-year construction

**Start Date:** Aug 1, 2017    **End Date:** Aug 20, 2022

**Project Manager:** Matt Culver/Walker Dawson

**Funded Program #:** 514983

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 3,640,000	\$ 4,697,875	\$ 4,608,028	\$ 11,268,448	\$	\$	\$ 24,214,351
Grant	\$ 600,000	\$	\$	\$	\$	\$	\$	\$ 600,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 600,000</b>	<b>\$ 3,640,000</b>	<b>\$ 4,697,875</b>	<b>\$ 4,608,028</b>	<b>\$ 11,268,448</b>	<b>\$</b>	<b>\$</b>	<b>\$ 24,814,351</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 218,159	\$ 165,833	\$ 268,064	\$	\$	\$	\$	\$ 652,056
Construction	\$	\$	\$ 7,000,000	\$ 5,893,847	\$ 6,106,153	\$ 5,162,295	\$	\$ 24,162,295
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 218,159</b>	<b>\$ 165,833</b>	<b>\$ 7,268,064</b>	<b>\$ 5,893,847</b>	<b>\$ 6,106,153</b>	<b>\$ 5,162,295</b>	<b>\$</b>	<b>\$ 24,814,351</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## SOIRL - MUCK DREDGING - CIRL - MELBOURNE CAUSEWAY

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 716,250

**Project Description**

Restoration efforts 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 20,000 cubic yards of muck sediment from the Central IRL within the Melbourne Causeway area.

**Service Impact**

This will remove up to 13 tons of nitrogen and 3 tons of total phosphorus contained within the muck deposits.



**Project Milestones**

FY 17-18 Planning to commence  
FY 18-19 Permitting, bidding and begin construction

**Start Date:** Oct 1, 2017    **End Date:** Aug 20, 2022

**Project Manager:** Walker Dawson

**Funded Program #:** 515495

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 200,000	\$ 516,250	\$	\$	\$	\$	\$ 716,250
Grant	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 200,000	\$ 516,250	\$	\$	\$	\$	\$ 716,250

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 18,526	\$ 100,000	\$	\$	\$	\$	\$ 118,526
Construction	\$	\$	\$ 381,474	\$ 216,250	\$	\$	\$	\$ 597,724
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 18,526	\$ 481,474	\$ 216,250	\$	\$	\$	\$ 716,250

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Rev: 02/20/2018

## SOIRL - MUCK DREDGING - NIRL - TITUSVILLE

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 24,599,466

**Project Description**

Restoration efforts 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 650,000 cubic yards of muck sediment from the North IRL within the Titusville area.

**Service Impact**

This will remove up to 409 tons of nitrogen and 87 tons of total phosphorus contained within the muck deposits.



**Project Milestones**

- FY 17-18 Permitting will begin
- FY 18-19 Complete permitting, begin bidding
- FY 19-20 Begin multi-year dredging project

**Start Date:** Apr 11, 2018 **End Date:** Sept 30, 2023

**Project Manager:** Walker Dawson

**Funded Program #:** 515494

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 200,000	\$ 413,000	\$ 12,126,390	\$ 11,860,076	\$	\$	\$ 24,599,466
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$ 200,000	\$ 413,000	\$ 12,126,390	\$ 11,860,076	\$	\$	\$ 24,599,466

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$ 18,526	\$ 433,530	\$	\$	\$	\$	\$ 452,056
Construction	\$	\$	\$	\$ 8,000,000	\$ 8,000,000	\$ 8,147,410	\$	\$ 24,147,410
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$ 18,526	\$ 433,530	\$ 8,000,000	\$ 8,000,000	\$ 8,147,410	\$	\$ 24,599,466

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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## SOIRL - MUCK DREDGING - BRL - MERRITT ISLAND CANALS PHASE I

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 1,936,415

**Project Description**

The removal of accumulated muck from 30 canals on central Merritt Island. This does not reflect the cost share from D-2 maintenance dredging funds, Ad Valorem of \$400,000.



**Project Milestones**

FY 17-18 Permitting initiated  
 FY 18-19 Multi-year construction expected to begin

**Service Impact**

This project will remove approximately 200,000 cubic yards of muck, 80 tons of nitrogen, and 16 tons of phosphorus.

**Start Date:** 18 May, 2018 **End Date:** 18 May, 2021

**Project Manager:** Matt Culver

**Funded Program #:** 515493

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$ 1,936,415	\$	\$	\$	\$	\$	\$	\$ 1,936,415
Sales Tax	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 1,936,415</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,936,415</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$ 500,000	\$ 1,000,000	\$ 436,415	\$	\$	\$ 1,936,415
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$</b>	<b>\$</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 436,415</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,936,415</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## SOIRL - MUCK DREDGING - BRL - MATHER'S BRIDGE

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 6,924,063

**Project Description**

The continuation of restoration efforts initiated through the State Legislature and continuing forward through the Save Our Indian River Lagoon Program. Project is targeting the Removal of extensive amounts of organic muck deposits created by decades of runoff, erosion and nutrient loading in the Banana River near Mather's Bridge.

**Service Impact**

This project will remove approximately 300,000 cubic yards of muck, This will reduce nutrient fluxes to the lagoon from substances contained within the muck deposits by up to 28030 pounds of nitrogen and 2440 pounds of phosphorus per year.



**Project Milestones**

FY 17-18 Permitting Initiated under Legislative funding  
 FY 18-19 Permitting & Engineering complete, commencing multi-year construction

**Start Date:** Aug 01, 2018 **End Date:** Sep 30, 2022

**Project Manager:** Matt Culver/Walker Dawson

**Funded Program #:** 515497

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 6,324,063	\$	\$	\$	\$	\$	\$ 6,324,063
Grant	\$ 600,000	\$	\$	\$	\$	\$	\$	\$ 600,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 600,000</b>	<b>\$ 6,324,063</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 6,924,063</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 24,458	\$ 2,203	\$ 573,339	\$	\$	\$	\$	\$ 600,000
Construction	\$	\$	\$ 3,000,000	\$ 3,324,063	\$	\$	\$	\$ 6,324,063
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 24,458</b>	<b>\$ 2,203</b>	<b>\$ 3,573,339</b>	<b>\$ 3,324,063</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 6,924,063</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## SOIRL - MUCK DREDGING - BRL - SYKES CREEK

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 25,258,702

**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  
 FY 17-18 RFP conducted and all proposals were rejected. New DMMA being negotiated  
 FY 18-19 Project anticipated to be bid

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

**Project Manager:** Matt Culver/Walker Dawson

**Funded Program #:** 514984

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 10,000,000	\$ 6,147,641	\$	\$	\$	\$	\$ 16,147,641
Grant	\$ 611,061	\$	\$	\$	\$	\$	\$	\$ 611,061
Grant	\$ 8,500,000	\$	\$	\$	\$	\$	\$	\$ 8,500,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 9,111,061</b>	<b>\$ 10,000,000</b>	<b>\$ 6,147,641</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 25,258,702</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 581,817	\$ 29,244	\$	\$	\$	\$	\$	\$ 611,061
Construction	\$	\$	\$ 10,000,000	\$ 6,000,000	\$ 6,000,000	\$ 2,647,641	\$	\$ 24,647,641
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 581,817</b>	<b>\$ 29,244</b>	<b>\$ 10,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 2,647,641</b>	<b>\$</b>	<b>\$ 25,258,702</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## SOIRL - MUCK DREDGING - BRL - GRAND CANAL

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 27,417,142

**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**

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  
 FY 17-18 Project expected to go to bid  
 FY 18-19 Dredging expected to commence and proceed for multiple fiscal years

**Start Date:** Aug 1, 2017    **End Date:** Aug 20, 2022

**Project Manager:** Mall Culver/Walker Dawson

**Funded Program #:** 514982

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$ 10,000,000	\$ 3,118,530	\$ 5,330,281	\$	\$	\$	\$ 18,448,811
Grant	\$ 468,331	\$	\$	\$	\$	\$	\$	\$ 468,331
Grant	\$ 8,500,000	\$	\$	\$	\$	\$	\$	\$ 8,500,000
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	<b>\$ 8,968,331</b>	<b>\$ 10,000,000</b>	<b>\$ 3,118,530</b>	<b>\$ 5,330,281</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 27,417,142</b>

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$ 437,998	\$ 18,526	\$	\$	\$	\$	\$	\$ 456,524
Construction	\$	\$	\$ 10,000,000	\$ 6,011,807	\$ 6,000,000	\$ 4,948,811	\$	\$ 26,960,618
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	<b>\$ 437,998</b>	<b>\$ 18,526</b>	<b>\$ 10,000,000</b>	<b>\$ 6,011,807</b>	<b>\$ 6,000,000</b>	<b>\$ 4,948,811</b>	<b>\$</b>	<b>\$ 27,417,142</b>

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

Rev: 02/20/2018

## SOIRL - MUCK DREDGING - BRL - 8% OF CANALS

**Dept:** Natural Resources Management

**Program:** Save Our Indian River Lagoon

**Project Total:** \$ 30,928,227

**Project Description**

Restoration efforts 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 throughout canals connected to the Banana River Lagoon.

**Service Impact**

This will remove up to 472 tons of nitrogen and 101 tons of total phosphorus contained within the muck deposits.



**Project Milestones**

FY 18-19 Permitting will begin

**Start Date:** Oct 01, 2018 **End Date:** Sep 30, 2027

**Project Manager:** Walker Dawson

**Funded Program #:** 515946

Projected Revenue	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Revenue
Sales Tax	\$	\$	\$ 5,420,625	\$	\$ 5,778,691	\$	\$ 19,728,911	\$ 30,928,227
Grant	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Revenue</b>	\$	\$	\$ 5,420,625	\$	\$ 5,778,691	\$	\$ 19,728,911	\$ 30,928,227

Projected Expenses	All Prior Fiscal Years	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$ 600,000	\$	\$ 600,000	\$	\$ 1,800,000	\$ 3,000,000
Construction	\$	\$	\$ 4,000,000	\$ 820,625	\$ 4,000,000	\$ 1,178,691	\$ 17,928,911	\$ 27,928,227
Other	\$	\$	\$	\$	\$	\$	\$	\$
<b>Total Expense</b>	\$	\$	\$ 4,600,000	\$ 820,625	\$ 4,600,000	\$ 1,178,691	\$ 19,728,911	\$ 30,928,227

Operating Expenditures (Savings)	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23 & Future	Total Impact
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Impact</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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