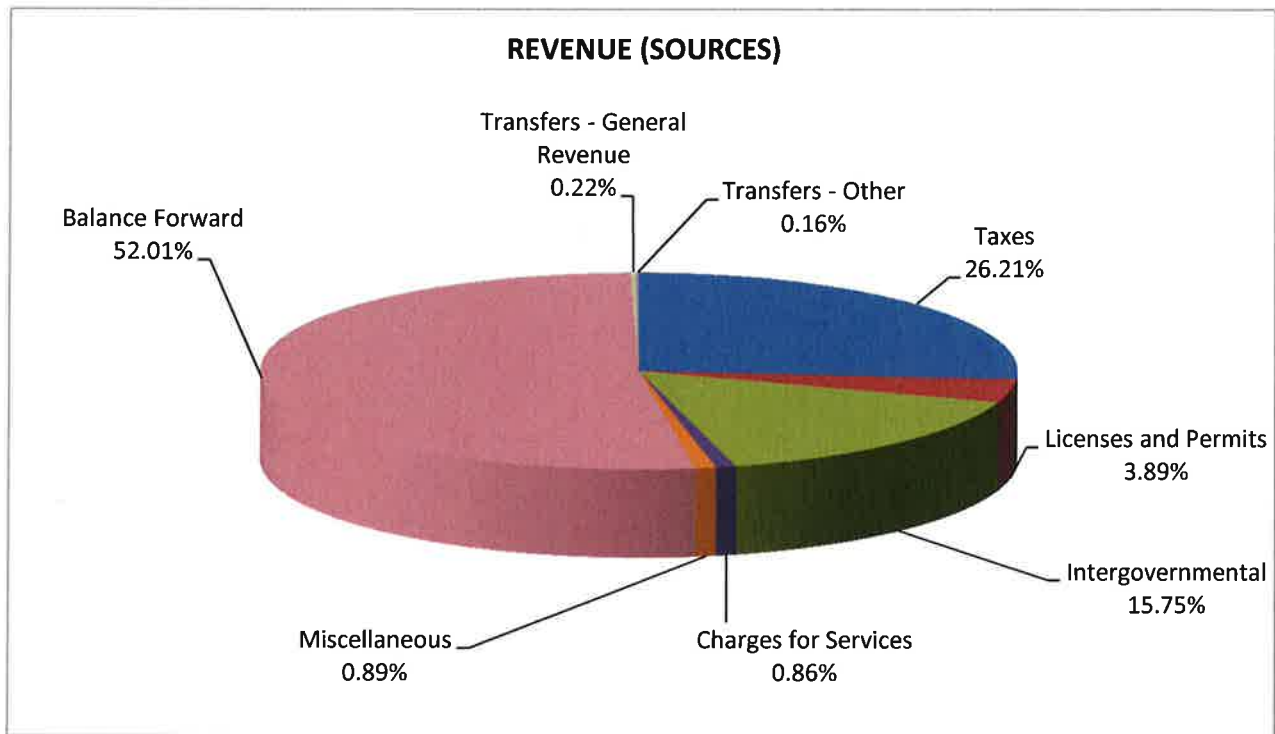
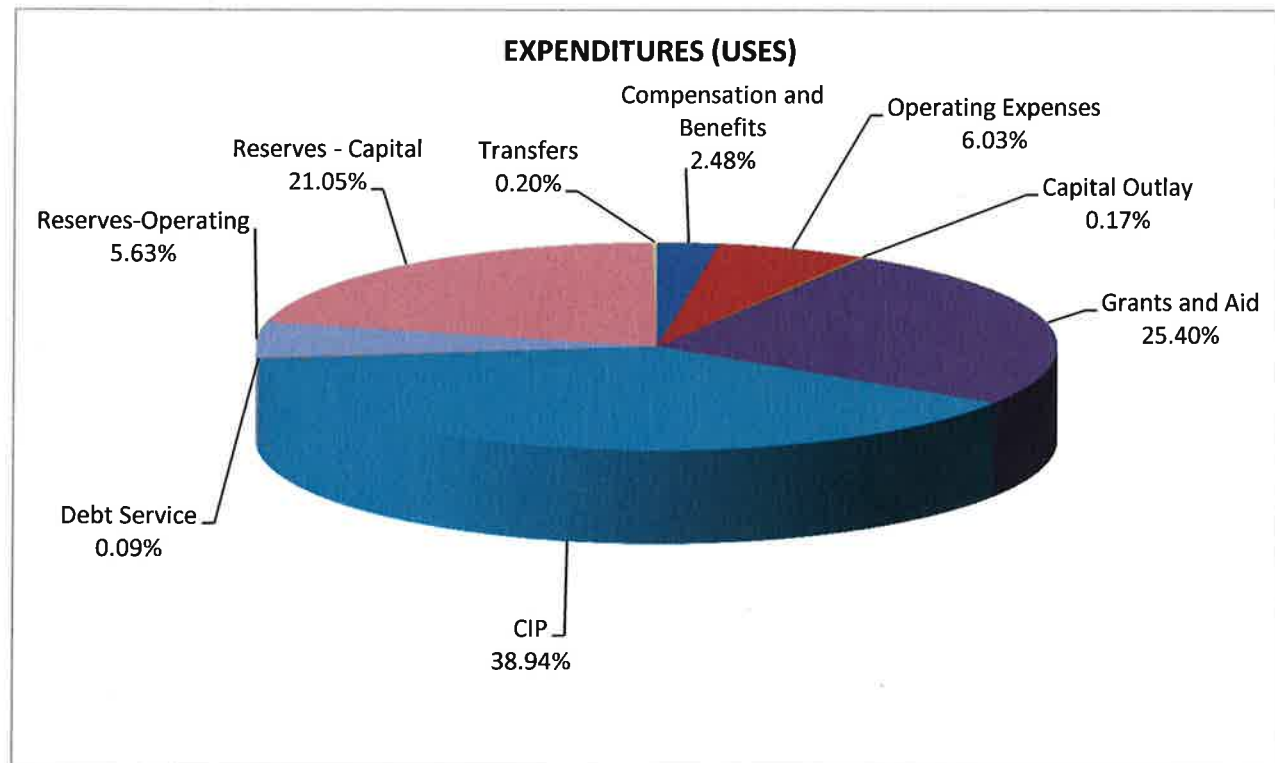


NATURAL RESOURCES MANAGEMENT DEPARTMENT



ADOPTED BUDGET FY2018-2019
\$167,076,850



NATURAL RESOURCES MANAGEMENT DEPARTMENT SUMMARY

MISSION STATEMENT:

Promote sustainable use and stewardship of Brevard County's natural resources through cost effective, science based and consensus driven management.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

STORMWATER UTILITY

Accomplishments:

- Completed the Johnson Jr. High Stormwater Pond retrofit which removes nitrogen by treating discharge water with denitrification chambers funded by a Legislative appropriation
- Completed installation of three pilot advanced drain field systems at county facilities to test the effectiveness of advanced treatment alternatives to conventional septic systems
- Completed Natural Pollution Discharge Elimination System (PDES) audit review responses for the Town of Malabar, West Melbourne, and Brevard County
- Completed sampling, design and selection of 15 Denitrification Systems for priority outfall basins which will reduce the nutrient and sediment loads to the Indian River Lagoon (IRL)
- Assisted Public Works in the design and implementation of outfall channel reshaping and the removal of muck prior to its discharge to the IRL and the removal of exotic vegetation
- Addressed Melbourne Shores Home Owner's Association (HOA) regarding stormwater issues and assisted Public Works in addressing those issues post-Irma
- Provided educational outreach explaining the impact of individuals on lagoon water quality
- Provided presentations to North Merritt Island homeowner's group regarding the impact of previous and upcoming stormwater projects on flood mitigation
- Over 100 Oyster Gardeners raised millions of oyster spat and returned young adults that were installed in reefs throughout the county
- Conducted 947 maintenance credit inspections of residential and commercial stormwater treatment systems to ensure they are functioning as designed and providing pollutant reduction prior to discharge to surface waters

Initiatives:

- Identify potential flood mitigation projects and submit to the Local Mitigation Strategy Group for review and ranking
- Identify priority drainage basin and assign to consultants for design options to continue reducing pollutants
- Increase in-house modeling and design of small projects to reduce the design cost of smaller projects making them more cost effective
- Monitor inflow and outflow of water quality for 8 grant funded projects to document pollutant reduction and cost effectiveness
- Institute remotely operated vehicle (ROV) inspections of submerged culverts to avoid unnecessary dewatering and cleaning and address capacity and condition concerns

NATURAL RESOURCES MANAGEMENT DEPARTMENT SUMMARY

Trends and Issues:

- The Save Our Lagoon Trust Fund provides a new source of potential revenues and partnerships to accelerate stormwater treatment projects
- Expanding community interest in water quality provides opportunities to create citizen science programs to collect data at better time and density scales
- Continue use of decision science to prioritize projects with the greatest potential for fiscal, social, and environmental benefits

Service Level Impacts:

N/A

ENVIRONMENTAL RESOURCES MANAGEMENT PROGRAM (ERM)

Accomplishments:

- Timely review of an unprecedented number (7,000+) of building permit, site plan, subdivision, and other environmental application reviews
- Volunteer hours represented a \$67,000 savings to the County and are soon to reach a milestone of \$500,000 since inception of the Viera Wetlands volunteer program in 2009
- Approximately 200,000 visitors explored the Ritch Grissom Memorial Wetlands in Viera. Public donations are in excess of \$35,000 since January 2013
- Provided extra recovery assistance to citizens (particularly on the Indian River Lagoon and Atlantic coastlines) after Hurricane Irma
- A long-term strategic plan for the Ritch Grissom Memorial Wetlands, including land management, event coordination, and enhanced visitor experience was evaluated, and in large part, approved by Utility Services

Initiatives:

- ERM staff continues to lead and participate in Lean Six Sigma Green Belt projects, projects have increased permitting efficiencies
- Staff is seeking grants and donations to fund the improvements approved in the long-term strategic plan for the Ritch Grissom Memorial Wetlands
- ERM continues to assess ordinances and policies to streamline implementation and improve effectiveness.
- Staff uses continuing education opportunities to keep up with current rules and scientific standards and practices as they relate to NRM's environmental ordinances
- ERM, in collaboration with Planning & Development, is updating Comprehensive Plan policies as part of the recurring Evaluation and Appraisal Review. This includes the development of language related to Peril of Flood, as required by the Florida Department of Economic Opportunity
- ERM is partnering with the East Central Florida Regional Planning Council and Volusia County to develop an East Central Florida Regional Resiliency Action Plan

NATURAL RESOURCES MANAGEMENT DEPARTMENT SUMMARY

Trends and Issues:

- Permit review activity increased 9% from FY 2016-2017 to FY 2017-2018, staff employs technology advances and other efficiencies to maintain service levels
- Volunteer hour and public donations at the Viera Wetlands continue to trend upward

Service Level Impacts:

N/A

ENVIRONMENTAL REMEDIATION COMPLIANCE (ERC)

Accomplishments:

- In FY 2017-2018 over 351 storage tank compliance assistance visits were conducted along with numerous installation, closure, and discharge inspections. This included additional duties / inspections in Indian River County at the Florida Department of Environmental Protection request
- Performed reviews of site assessment, remediation, and monitoring reports for over 295 known petroleum contaminated facilities in Brevard, Indian River, St Lucie, Martin and Okeechobee Counties
- The Program conducted more than 650 compliance assistance visits to educate local Hazardous Waste Small Quantity Generators (SQG) in Brevard to provide information about state mandates and promote Best Management Practices (BMP)

Initiatives:

- Continue to train all compliance staff on how to provide cost effective and efficient inspection services
- Continue to educate and assist facility owners and operators on complying with State & Federal rules and regulations to reduce risk of hazardous discharges
- Continue to educate and assist owners and operators on pollution prevention strategies to reduce the number of new releases of hazardous materials, hazardous waste, and petroleum products

Trends and Issues:

- Program is reducing the state's backlog of petroleum contaminated sites by completing the remediation of 40 to 60 highest priority sites annually
- Assessing old low scoring sites to identify which sites are no longer polluted due to natural attenuation and to update the score for prioritizing sites that still need clean-up
- The ERC program continues to maintain and improve its longtime working relationship with the FDEP regarding petroleum remediation, pollutant storage system compliance and the hazardous waste SQG programs

Service Level Impacts:

N/A

NATURAL RESOURCES MANAGEMENT DEPARTMENT SUMMARY

BEACHES, BOATING & WATERWAYS PROGRAM

Accomplishments:

- In response to Hurricane Matthew and Irma, placed approximately 236,500 cubic yards of sand and 661,500 sea oats to restore engineered dunes along the Mid Reach and South Beaches shorelines; FEMA reimbursement is expected for this work
- 1.1 million cubic yards of sand placed along the North and South Reach beaches at a 100% federal expense of approximately \$19 million to offset erosion losses from hurricanes
- After Hurricane Irma, Brevard surveyed erosion losses and provided results to the US Army Corps to facilitate damage assessment; the first phase of Mid Reach construction began in January 2017 and continues through the summer of 2018
- In June 2017, a grant was executed to secure \$2.7 million in state funds for Hurricane Matthew dune expenses not fully reimbursed by FEMA
- Annual 2018 Bargain Sea Oat Sale served 13 property owners, 2 non-profits and 2 municipalities who installed 15,264 sea oats along Brevard's shoreline
- Executed muck dredging at Turkey Creek to remove material associated with Hurricane Irma, FEMA reimbursement is expected for this work
- Continued work with Florida Tech to objectively quantify the return on investment for muck dredging
- Secured grant funding through the Florida Fish & Wildlife Conservation Commission in the amount of \$60,000 along with \$6,000 in donations from local fishing groups to support the artificial reef module deployments at the County's artificial reef site off of Port Canaveral
- Volunteer hours represent \$60,000 savings to the County annually
- In response to Hurricane Irma and in coordination with the US Coast Guard and the Florida Fish & Wildlife Conservation Commission, the Beaches, Boating & Waterways Program aided in the removal of 45 derelict vessels from the County's waterways by establishing and managing a temporary derelict vessel storage area at a County facility

Initiatives:

- Continued partnering with US Army Corps and FDEP to maintain Brevard's beaches
- The Beaches, Boating & Waterways Program is working countywide to remove accumulations of environmentally harmful muck, completing work at Turkey Creek, actively dredging in Cocoa Beach and Mims and securing permits for project sites along Sykes Creek and the Grand Canal

Trends and Issues:

- Derelict vessel removal has continued as a countywide priority since the passing of Hurricanes Matthew and Irma. The program is working closely with law enforcement (FWC/BCSO) to closeout hurricane related reports and secure removal funding
- Hurricane Irma caused substantial damage to the County's Private Aids to Navigation (PATON) network; the program is working closely with the US Coast Guard Auxiliary to identify and replace missing markers and piles, FEMA reimbursement is expected for this work
- Public and private interest in the health of the Indian River Lagoon system has driven staff to focus more time and effort on environmental dredging and muck removal as a countywide priority
- Beach management will continue to be a priority to support Brevard's quality of life and tourism based economy

NATURAL RESOURCES MANAGEMENT DEPARTMENT SUMMARY

Service Level Impacts:

N/A

SAVE OUR INDIAN RIVER LAGOON (SOIRL)

Accomplishments:

- Completed 6 projects totaling removal of 4,862 lbs. of nitrogen and 878 lbs. phosphorus
- Contracted for the design, permitting or construction of 24 projects
- Assigned funding to 42 substitute projects on an accelerated schedule
- Completed 1st SOIRL Trust Fund Audit
- Revised 10 year revenue projections to include inflation
- Completed the 2nd Annual update of the SOIRLPP – adding 4 new project types and 31 new projects
- Filled five SOIRL staff positions
- Established Social Media sites for distributing information to the public
- Created Muck Finders, a citizen science program to map the location and thickness of muck in the IRL

Initiatives:

- Measure the performance of funded projects to determine nutrient removal efficiencies and update the cost effectiveness of different project types
- Nurture partnerships with local municipalities on SOIRL projects throughout the County and expand to federal land holders including the Air Force, NASA and KSC
- Grow partnerships and public engagement in oyster/living shoreline restoration projects
- Facilitate evaluation and subsequent upgrade of reclaimed water treatment and sewer service extensions
- Partner with University of Florida's Institute of Food and Agricultural Sciences Extension Service agents and build capacity in existing not-for-profit organizations to reduce backyard pollution from grass clippings, excess fertilizer, excess irrigation, improper pond maintenance and inadequate septic maintenance
- Create an interactive map of all projects on the SOIRL webpage and augment the dashboard
- Facilitate meetings with federal and state agencies to develop a County-wide permitting approach for streamlining the permitting process for environmental dredging and living shoreline projects

Trends and Issues:

- Revenues coming in ahead of schedule have accommodated two annual revisions to the SOIRL Plan and the acceleration of project schedules
- An active communications strategy is needed to keep residents accurately informed, boost existing communications and counter inaccuracies spread through social media
- Innovative technology is not always more effective or efficient than conventional methods. A process is needed to review technologies and encourage the demonstration of the most promising tools and techniques in a manner that minimizes the risk of funding ineffective options

NATURAL RESOURCES MANAGEMENT DEPARTMENT SUMMARY

Service Level Impacts:

Economic growth in the County has contributed to sales tax collections exceeding revenue projections. In 2017, this unanticipated revenue was used to accelerate the schedule for nutrient removal and reduction projects. In 2018, continued revenue growth was used to add projects to the SOIRL Project Plan and accelerate the implementation schedule for nutrient removal and reduction projects.

NATURAL RESOURCES MANAGEMENT DEPARTMENT: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$32,072,164	\$45,126,979	\$46,088,184	\$961,205	2.13%
Permits, Fees & Spec. Assess.	\$6,446,326	\$6,801,649	\$6,844,636	\$42,987	0.63%
Intergovernmental	\$4,742,100	\$23,012,902	\$27,707,150	\$4,694,248	20.40%
Charges for Services	\$1,881,462	\$1,583,310	\$1,510,170	(\$73,140)	(4.62%)
Fines and Forfeits	\$38,400	\$0	\$0	\$0	0.00%
Miscellaneous	\$303,994	\$559,542	\$1,573,705	\$1,014,163	181.25%
Statutory Reduction	\$0	(\$3,854,226)	(\$4,186,190)	(\$331,964)	8.61%
<i>Operating Revenues</i>	\$45,484,447	\$73,230,156	\$79,537,655	\$6,307,499	8.61%
Balance Forward	\$10,161,989	\$44,827,806	\$86,900,602	\$42,072,796	93.85%
Transfers - General Revenue	\$279,868	\$386,544	\$374,117	(\$12,427)	(3.21%)
Transfers - Other	\$234,268	\$251,409	\$264,476	\$13,067	5.20%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$10,676,126	\$45,465,759	\$87,539,195	\$42,073,436	92.54%
TOTAL REVENUES	\$56,160,573	\$118,695,915	\$167,076,850	\$48,380,935	40.76%
EXPENDITURES:					
Compensation and Benefits	\$3,112,086	\$4,017,906	\$4,142,194	\$124,288	3.09%
Operating Expenses	\$1,694,513	\$11,141,205	\$10,074,069	(\$1,067,136)	(9.58%)
Capital Outlay	\$154,076	\$436,660	\$277,795	(\$158,865)	(36.38%)
Grants and Aid	\$108,562	\$25,733,548	\$42,429,923	\$16,696,375	64.88%
<i>Operating Expenditures</i>	\$5,069,237	\$41,329,319	\$56,923,981	\$15,594,662	37.73%
CIP	\$7,468,438	\$51,441,708	\$65,048,137	\$13,606,429	26.45%
Debt Service	\$152,289	\$183,933	\$157,234	(\$26,699)	(14.52%)
Reserves-Operating	\$0	\$7,655,606	\$9,402,211	\$1,746,605	22.81%
Reserves - Capital	\$0	\$17,607,757	\$35,164,301	\$17,556,544	99.71%
Reserves - Restricted	\$0	\$41,670	\$38,869	(\$2,801)	(6.72%)
Transfers	\$385,861	\$435,922	\$342,117	(\$93,805)	(21.52%)
<i>Non-Operating Expenditures</i>	\$8,006,588	\$77,366,596	\$110,152,869	\$32,786,273	42.38%
TOTAL EXPENDITURES	\$13,075,825	\$118,695,915	\$167,076,850	\$48,380,935	40.76%
PERSONNEL:					
Full-time positions	66.00	66.00	66.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	66.00	66.00	66.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

BEACHES, BOATING AND WATERWAYS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$16,453,565	\$23,110,661	\$6,657,096	40.46%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$3,364	\$31,285	\$25,739	(\$5,546)	(17.73%)
Statutory Reduction	\$0	(\$824,243)	(\$1,156,819)	(\$332,576)	40.35%
<i>Operating Revenues</i>	\$3,364	\$15,660,607	\$21,979,581	\$6,318,974	40.35%
Balance Forward	\$131,532	\$116,296	\$107,617	(\$8,679)	(7.46%)
Transfers - General Revenue	\$0	\$115,597	\$103,170	(\$12,427)	(10.75%)
Transfers - Other	\$218,196	\$203,196	\$212,612	\$9,416	4.63%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$349,728	\$435,089	\$423,399	(\$11,690)	(2.69%)
TOTAL REVENUES	\$353,092	\$16,095,696	\$22,402,980	\$6,307,284	39.19%
EXPENDITURES					
Compensation and Benefits	\$160,273	\$241,158	\$255,762	\$14,604	6.06%
Operating Expenses	\$49,356	\$153,971	\$90,753	(\$63,218)	(41.06%)
Capital Outlay	\$27,167	\$26,865	\$2,100	(\$24,765)	(92.18%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$236,796	\$421,994	\$348,615	(\$73,379)	(17.39%)
CIP	\$0	\$15,570,887	\$21,955,129	\$6,384,242	41.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$62,927	\$60,367	(\$2,560)	(4.07%)
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$39,888	\$38,869	(\$1,019)	(2.55%)
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$15,673,702	\$22,054,365	\$6,380,663	40.71%
TOTAL EXPENDITURES	\$236,796	\$16,095,696	\$22,402,980	\$6,307,284	39.19%
PERSONNEL:					
Full-time positions	14.00	12.00	12.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	14.00	12.00	12.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



BEACHES, BOATING AND WATERWAYS: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$6,657,096	40.46%	Attributable to an increase in State Dredging Grants
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$5,546)	(17.73%)	Reflects a decrease in private donations which were provided in FY 2017-2018 to provide cost share for a reef grant
Statutory Reduction	(\$332,576)	40.35%	Corresponds with increase in Operating Revenue
Balance Forward	(\$8,679)	(7.46%)	Decrease as prior year funding was used to offset the Griffis Landing repairs from Hurricane Irma
Transfers - General Revenue	(\$12,427)	(10.75%)	Due to the one time transfer in FY 2017-2018 for a new vehicle for the Boating and Waterways service partially offset by an increase for the Cost of Living adjustments and \$10,000 to cover the derelict vessel removal initiative
Transfers - Other	\$9,416	4.63%	Due to an increase in the transfer from the Tourism Development taxes associated with the Cost of Living pay adjustments
Other Finance Source	\$0	0.00%	

BEACHES, BOATING AND WATERWAYS: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$14,604	6.06%	Attributable to Cost of Living Adjustments and FRS rate increases
Operating Expenses	(\$63,218)	(41.06%)	Due primarily to the completion of the artificial reef grants in FY 17-18 partially offset by a \$10,000 increase to cover the derelict vessel removal initiative
Capital Outlay	(\$24,765)	(92.18%)	Due to the one time purchase of a new vehicle for the Boating and Waterways service in FY 17-18
Grants and Aid	\$0	0.00%	
CIP	\$6,384,242	41.00%	Associated with the increase in Dredging operations
Debt Service	\$0	0.00%	
Reserves-Operating	(\$2,560)	(4.07%)	Due to a realignment funding in order to support hurricane repair operations in FY 17-18
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	(\$1,019)	(2.55%)	Due to the realignment of reserves from restricted to capital associated with anticipated future beach support
Transfers	\$0	0.00%	

**BEACHES, BOATING AND WATERWAYS
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Maintain Infrastructure and safeguard life	Oceanfront Maintained at its Design Level for Shore Protection	78%	78%	100%
Safeguard Life, Safety and Property; maintaining levels of service	Tons of Derelict Vessel Debris Removed	40	40	40
Reduce area of IRL smothered by muck	Thousand Cubic Yards removed	150	200	150

ENVIRONMENTAL REMEDIATION AND COMPLIANCE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$236,870	\$234,452	\$209,051	(\$25,401)	(10.83%)
Intergovernmental	\$117,307	\$0	\$0	\$0	0.00%
Charges for Services	\$1,399,142	\$1,146,400	\$1,093,013	(\$53,387)	(4.66%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$69,043)	(\$65,103)	\$3,940	(5.71%)
<i>Operating Revenues</i>	\$1,753,319	\$1,311,809	\$1,236,961	(\$74,848)	(5.71%)
Balance Forward	\$231,602	\$257,790	\$915,050	\$657,260	254.96%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$231,602	\$257,790	\$915,050	\$657,260	254.96%
TOTAL REVENUES	\$1,984,921	\$1,569,599	\$2,152,011	\$582,412	37.11%
EXPENDITURES					
Compensation and Benefits	\$975,501	\$1,054,472	\$1,082,085	\$27,613	2.62%
Operating Expenses	\$140,306	\$173,097	\$152,375	(\$20,722)	(11.97%)
Capital Outlay	\$23,336	\$29,902	\$6,400	(\$23,502)	(78.60%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,139,143	\$1,257,471	\$1,240,860	(\$16,611)	(1.32%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$907,551	\$903,151	(\$4,400)	(0.48%)
Reserves - Capital	\$0	\$1,068	\$8,000	\$6,932	649.06%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$908,619	\$911,151	\$2,532	0.28%
TOTAL EXPENDITURES	\$1,139,143	\$2,166,090	\$2,152,011	(\$14,079)	(0.65%)
PERSONNEL:					
Full-time positions	14.00	12.00	12.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	14.00	12.00	12.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

ENVIRONMENTAL REMEDIATION AND COMPLIANCE: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	(\$25,401)	(10.83%)	Due to a projected decrease in funding for inspections and compliance of state contracts
Intergovernmental	\$0	0.00%	
Charges for Services	(\$53,387)	(4.66%)	Due to the projected decrease in the State Petroleum Cleanup and Remediation agreement
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$3,940	(5.71%)	Corresponds with reduction in Operating Revenues
			Is associated with the funding from the Pollution Cleanup and Remediation Service and the Hazardous Compliance Service Reserves based on efficiencies; however, the Pollution Cleanup and Remediation Service is subject to an adjustment at the end of the States fiscal year in June based on contractual agreements
Balance Forward	\$657,260	254.96%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

ENVIRONMENTAL REMEDIATION AND COMPLIANCE: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$27,613	2.62%	Attributable to Cost of Living Adjustments and FRS rate increases
Operating Expenses	(\$20,722)	(11.97%)	Due to the decrease in the scope of services proposed by the State in next years agreement
Capital Outlay	(\$23,502)	(78.60%)	Due to the decrease in the need for replacement vehicles in FY 2018-2019
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	(\$4,400)	(0.48%)	Due to the realignment of funding associated with decreases in Charges for Services and Permits, Fees and Special Assessments revenue streams.
Reserves - Capital	\$6,932	649.06%	Due to planning for future year vehicle and computer requirements
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**ENVIRONMENTAL REMEDIATION AND COMPLIANCE
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Protect & Conserve our Natural Resources	Percentage of Targeted Compliance Assistance Inspections Completed	100	100	100
	Percentage of Contracted Petroleum Clean-Up Reviews Conducted	95	95	95
	Percentage of Targeted Hazardous Waste Generator Inspections Completed	95	95	95
Deliver Excellent Customer Service	Number of Pollutant Storage Facility Inspections	352	360	351
	Number of Petroleum Clean-up Reviews and Oversight	306	245	236
	Number of Targeted Hazardous Waste Generator Inspections	263	657	680
Improve Effectiveness of Operations	Percentage of Non-Compliance Responses within 7 days	100	100	100
	Percentage of Petroleum Clean-up Reviews w/in Program Standard	100	100	100
Provide Effective & Efficient Operations	Number of Days to Respond to Non-Compliance Attainment	10	10	10
	Number of Volunteer Hours	285	240	180
Enhance staff knowledge through on-site and on-line training	Training hours attended	274	288	420
Monitor ERC Program's Operating Budget vs. Operating Actuals	Actual Expenditures as a % of Budget	95%	95%	95%

ENVIRONMENTAL RESOURCES MANAGEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$263,715	\$374,010	\$394,467	\$20,457	5.47%
Intergovernmental	\$1,788,429	\$15,158	\$0	(\$15,158)	(100.00%)
Charges for Services	\$406,819	\$400,910	\$357,157	(\$43,753)	(10.91%)
Fines and Forfeits	\$38,400	\$0	\$0	\$0	0.00%
Miscellaneous	\$45,686	\$6,467	\$10,500	\$4,033	62.36%
Statutory Reduction	\$0	(\$39,827)	(\$38,106)	\$1,721	(4.32%)
<i>Operating Revenues</i>	<i>\$2,543,050</i>	<i>\$756,718</i>	<i>\$724,018</i>	<i>(\$32,700)</i>	<i>(4.32%)</i>
Balance Forward	\$223,422	\$817,760	\$197,912	(\$619,848)	(75.80%)
Transfers - General Revenue	\$279,868	\$270,947	\$270,947	\$0	0.00%
Transfers - Other	(\$5,724)	\$48,213	\$51,864	\$3,651	7.57%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	<i>\$497,566</i>	<i>\$1,136,920</i>	<i>\$520,723</i>	<i>(\$616,197)</i>	<i>(54.20%)</i>
TOTAL REVENUES	\$3,040,616	\$1,893,638	\$1,244,741	(\$648,897)	(34.27%)
EXPENDITURES					
Compensation and Benefits	\$723,348	\$833,305	\$840,144	\$6,839	0.82%
Operating Expenses	\$385,663	\$249,704	\$204,572	(\$45,132)	(18.07%)
Capital Outlay	\$23,961	\$6,500	\$3,700	(\$2,800)	(43.08%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	<i>\$1,132,972</i>	<i>\$1,089,509</i>	<i>\$1,048,416</i>	<i>(\$41,093)</i>	<i>(3.77%)</i>
CIP	\$5,386,206	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$155,774	\$144,461	(\$11,313)	(7.26%)
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$6,748	\$51,864	\$51,864	\$0	0.00%
<i>Non-Operating Expenditures</i>	<i>\$5,392,953</i>	<i>\$207,638</i>	<i>\$196,325</i>	<i>(\$11,313)</i>	<i>(5.45%)</i>
TOTAL EXPENDITURES	\$6,525,925	\$1,297,147	\$1,244,741	(\$52,406)	(4.04%)
PERSONNEL:					
Full-time positions	13.00	13.00	13.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	13.00	13.00	13.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

ENVIRONMENTAL RESOURCES MANAGEMENT: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$20,457	5.47%	Due to a projected increase in permits based on trend and forecasting data
Intergovernmental	(\$15,158)	(100.00%)	Due to the elimination of grants from this program which occurred when the Boating and Waterways Service was realigned to the Beaches, Boating and Waterways Program during FY 2017-2018
Charges for Services	(\$43,753)	(10.91%)	Due to a projected decrease in Charges for Services based on trend and forecasting data
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$4,033	62.36%	Due to a projected increase in Viera Wetlands donations based on trend data
Statutory Reduction	\$1,721	(4.32%)	Corresponds with the decrease in Operating Revenues
Balance Forward	(\$619,848)	(75.80%)	Reflects the realignment of Balance Forward associated with Griffis Landing into the Beaches, Boating and Waterway Program
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$3,651	7.57%	Reflects the anticipated transfer from the Environmental Trust Fund required to support the current service levels
Other Finance Source	\$0	0.00%	

ENVIRONMENTAL RESOURCES MANAGEMENT: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$6,839	0.82%	Attributable to Cost of Living Adjustments and FRS rate increases
Operating Expenses	(\$45,132)	(18.07%)	Decrease is due primarily to the completion of the Oyster Shell recycling grant in FY 2017-2018 and changes associated with internal charges
Capital Outlay	(\$2,800)	(43.08%)	Due to the reduction in computer replacements as determined by the replacement schedule
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	(\$11,313)	(7.26%)	Due to the use of donation reserves to support the Viera Wetlands operational needs such as safety equipment for volunteers and vehicle operating expenses
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**ENVIRONMENTAL RESOURCES MANAGEMENT
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Promote Economic Development through Efficient Plan Review	Environmental Permits Reviews	6,800	7,000	7,000
	Environmental Reviews Completed within Program Standard Timeframe	98%	99%	100%
Enhance Community Experience through Responsive and Timely Code Compliance Assistance	Code Compliance Response Within 3 Days	99%	99%	100%
Community/Government/Non-Profit Partnerships	Outreach and Community Events	20	20	20
Effective Volunteer Program	Number of Volunteer Hours	2,900	2,900	2,900
	Land Management Savings to County due to Volunteer Hours	\$67,000	\$67,000	\$67,000
Foster Employee Innovation	Number of Training Hours Attended	550	550	550

SAVE OUR INDIAN RIVER LAGOON: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$32,072,164	\$45,126,979	\$46,088,184	\$961,205	2.13%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$2,262,211	\$2,262,211	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$103,028	\$401,251	\$1,404,635	\$1,003,384	250.06%
Statutory Reduction	\$0	(\$2,389,524)	(\$2,487,752)	(\$98,228)	4.11%
<i>Operating Revenues</i>	\$32,175,193	\$45,400,917	\$47,267,278	\$1,866,361	4.11%
Balance Forward	\$0	\$31,883,823	\$72,712,813	\$40,828,990	128.06%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$0	\$31,883,823	\$72,712,813	\$40,828,990	128.06%
TOTAL REVENUES	\$32,175,193	\$77,284,740	\$119,980,091	\$42,695,351	55.24%
EXPENDITURES					
Compensation and Benefits	\$59,977	\$456,636	\$460,338	\$3,702	0.81%
Operating Expenses	\$94,033	\$6,808,981	\$7,135,394	\$326,413	4.79%
Capital Outlay	\$6,179	\$5,600	\$5,774	\$174	3.11%
Grants and Aid	\$108,562	\$25,733,548	\$42,429,923	\$16,696,375	64.88%
<i>Operating Expenditures</i>	\$268,750	\$33,004,765	\$50,031,429	\$17,026,664	51.59%
CIP	\$22,620	\$23,757,735	\$30,362,465	\$6,604,730	27.80%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$2,997,322	\$5,509,896	\$2,512,574	83.83%
Reserves - Capital	\$0	\$17,524,918	\$34,076,301	\$16,551,383	94.44%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$22,620	\$44,279,975	\$69,948,662	\$25,668,687	57.97%
TOTAL EXPENDITURES	\$291,370	\$77,284,740	\$119,980,091	\$42,695,351	55.24%
PERSONNEL:					
Full-time positions	6.00	6.00	6.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	6.00	6.00	6.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

SAVE OUR INDIAN RIVER LAGOON: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$961,205	2.13%	Due to a projected increases in sales tax based on trend data and forecasting
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$1,003,384	250.06%	Due primarily to an increase in interest earnings
Statutory Reduction	(\$98,228)	4.11%	Corresponds with increase in Operating Revenue
Balance Forward	\$40,828,990	128.06%	Is reflective of the increased earnings in FY 17-18 and planned projects that have not been completed
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

SAVE OUR INDIAN RIVER LAGOON: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$3,702	0.81%	Attributable to Cost of Living Adjustments and FRS rate increases
Operating Expenses	\$326,413	4.79%	Due primarily to the projects as defined in the SOIRL Project Plan which are funded in the other Operating Expenditure lines
Capital Outlay	\$174	3.11%	Due primarily to the planned purchase of media assets which will support the Outreach initiatives as defined in the SOIRL Project Plan
Grants and Aid	\$16,696,375	64.88%	Due primarily to the projects as defined in the SOIRL Project Plan which are funded in the Grants and Aids expenditure lines
CIP	\$17,026,664	51.59%	Due primarily to the projects as defined in the SOIRL Project Plan which are funded in the CIP expenditure lines
Debt Service	\$0	0.00%	
Reserves-Operating	\$2,512,574	83.83%	Associated with approved multi-year municipal projects
Reserves - Capital	\$16,551,383	94.44%	Associated with approved multi-year county projects
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**SAVE OUR INDIAN RIVER LAGOON
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Compliance with plan output	Planned projects underway	16	37	54
Compliance with schedule	Planned projects completed	1	28	30
Foster partnerships to accelerate project implementation	Interlocal agreements	2	35	38
Engage Citizen Oversight Committee	New project proposals received/reviewed	42	31	37
Reduce nutrient pollution in the IRL	Pounds of excess nitrogen pollution avoided (New)	2,864	10,000	13,000
	Pounds of excess nitrogen pollution avoided (Cumulative)	2,864	12,864	25,864
Restore natural IRL function and resilience	Miles of shoreline restored with filtering habitat	0	2.0	2.0
Reduce pollution from septic systems	Septic systems removed	20	253	76
	Septic drainfields upgraded	1	0	116

STORMWATER UTILITY: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$5,945,741	\$6,193,187	\$6,241,118	\$47,931	0.77%
Intergovernmental	\$2,836,364	\$4,281,968	\$2,334,278	(\$1,947,690)	(45.49%)
Charges for Services	\$75,501	\$36,000	\$60,000	\$24,000	66.67%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$151,915	\$120,539	\$132,831	\$12,292	10.20%
Statutory Reduction	\$0	(\$531,589)	(\$438,410)	\$93,179	(17.53%)
<i>Operating Revenues</i>	\$9,009,522	\$10,100,105	\$8,329,817	(\$1,770,288)	(17.53%)
Balance Forward	\$9,575,433	\$11,752,137	\$12,967,210	\$1,215,073	10.34%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$21,796	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$9,597,229	\$11,752,137	\$12,967,210	\$1,215,073	10.34%
TOTAL REVENUES	\$18,606,751	\$21,852,242	\$21,297,027	(\$555,215)	(2.54%)
EXPENDITURES					
Compensation and Benefits	\$1,192,986	\$1,432,335	\$1,503,865	\$71,530	4.99%
Operating Expenses	\$1,025,155	\$3,755,452	\$2,490,975	(\$1,264,477)	(33.67%)
Capital Outlay	\$73,434	\$367,793	\$259,821	(\$107,972)	(29.36%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$2,291,576	\$5,555,580	\$4,254,661	(\$1,300,919)	(23.42%)
CIP	\$2,059,613	\$12,113,086	\$12,730,543	\$617,457	5.10%
Debt Service	\$152,289	\$183,933	\$157,234	(\$26,699)	(14.52%)
Reserves-Operating	\$0	\$3,532,032	\$2,784,336	(\$747,696)	(21.17%)
Reserves - Capital	\$0	\$81,771	\$1,080,000	\$998,229	1220.76%
Reserves - Restricted	\$0	\$1,782	\$0	(\$1,782)	(100.00%)
Transfers	\$379,114	\$384,058	\$290,253	(\$93,805)	(24.42%)
<i>Non-Operating Expenditures</i>	\$2,591,015	\$16,296,662	\$17,042,366	\$745,704	4.58%
TOTAL EXPENDITURES	\$4,882,591	\$21,852,242	\$21,297,027	(\$555,215)	(2.54%)
PERSONNEL:					
Full-time positions	19.00	23.00	23.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	19.00	23.00	23.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

STORMWATER UTILITY: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$47,931	0.77%	Reflects the changes from the reclassification of properties and annual corrections to the Stormwater Assessment billing process
Intergovernmental	(\$1,947,690)	(45.49%)	Reflects the decrease in Grant balances on projects which are progressing such as the IRL Ground Water Pollution grant and the Johnson Jr High grant
Charges for Services	\$24,000	66.67%	Reflects the full anticipated reimbursement from the municipalities which contractually agree to utilize Natural Resources as their assessment billing partners
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$12,292	10.20%	Reflects anticipated increase in interest earnings based on the available project balances through the year. It also includes the reimbursements from the municipalities for their portion of the Blue Life outreach initiative
Statutory Reduction	\$93,179	(17.53%)	Corresponds with increase in Operating Revenues
Balance Forward	\$1,215,073	10.34%	Based primarily on the more conservative estimates of the completion levels of projects at the end of FY 2017-2018
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

STORMWATER UTILITY: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$71,530	4.99%	Attributable to Cost of Living Adjustments and FRS rate increases
Operating Expenses	(\$1,264,477)	(33.67%)	Attributable to a variety of one time expenses which were primarily supported by various grant funding sources such as project monitoring and outreach, Pine Island Conservation Area pump repairs and other Hurricane Irma repairs, enhanced baffle box cleaning and street sweeping after storm events to prevent flooding and Passive Onsite Treatment System Drain field installations
Capital Outlay	(\$107,972)	(29.36%)	Based on the reduction in the need for replacement capital assets in FY 18-19, specifically no vehicles were required
Grants and Aid	\$0	0.00%	
CIP	\$617,457	5.10%	Reflects an increase based on Capital Projects included in the CIP portion of the FY 18-19 Requested Budget
Debt Service	(\$26,699)	(14.52%)	Based on coordination with Finance and the projected debt and debt support expenditures projected in FY 18-19
Reserves-Operating	(\$747,696)	(21.17%)	Reflects the prior year utilization of reserves to support Board approve budgetary changes
Reserves - Capital	\$998,229	1220.76%	Reflects the prior year utilization of reserves to support Board approve budgetary changes
Reserves - Restricted	(\$1,782)	(100.00%)	Reflective of out year funding for multi-year projects that is placed in restricted reserves to protect the project's integrity
Transfers	(\$93,805)	(24.42%)	Reflects the reduction in transfers to Property Appraiser as the expense is now coded as an Other Contractual Service and the reduction in transfer to IT for GIS personnel support

**STORMWATER UTILITY
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Safeguard Life and Property	Homes Served by New Flood Protection Projects	200	10	50
Maintain Infrastructure	Miles of Curb Swept	4,410	6,600	6,600
	Cleaning Inlet & Baffle Box Baskets	Quarterly	Quarterly	Monthly
	Frequency of Baffle Box Cleaning and Sediment Sump Cleaning	Quarterly	Semi-Annual	Quarterly/ Semi-Annual
Promote Economic Leveraging	Capital Funds that Leveraged Grant Funds	75%	75%	70%
Protect Our Natural Resources	Pounds of Total Nitrogen Removed from Stormwater Runoff	32,000	110,600	115,000
Effective and Efficient Operations	Cost/Pound of Total Nitrogen Removed from Stormwater Runoff	\$90	\$88	\$88
Community/Government/Non-Profit Organizations	Public Forums and Workshops Held on Watershed Stewardship	30	25	32
Deliver Excellent Customer Service	Outreach Events	125	100	130
	People Contacted through Outreach Events	15,000	12,000	16,000
	Fishkill/Illicit Discharge Complaints Handled within 2 Days	100%	100%	100%
Effective Volunteer Program	Volunteer Hours	1,200	800	1,200

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
ENVIRONMENTAL RESOURCE MANAGEMENT				
International Society of Arboriculture Advanced Certification; Tree Risk Assessment	Sr. Environmental Scientist	TBD	Permitting Fees	\$1,183
Code Enforcement Training	Enforcement Officer	TBD	Permitting Fees	\$1,360
TOTAL FOR PROGRAM:				\$2,543
ENVIRONMENTAL REMEDIATION & COMPLIANCE				
Florida Department of Environmental Protection Supervisors Meeting (Quarterly)	Program Manager/ Engineer III	Tallahassee	Charge for Services	\$5,968
FDEP - PRP Workshop (Annually)	LP Mgr / Env. Spec. (3) / Geologist (2) / Engineer (2)	Tallahassee	Charge for Services	\$5,500
Small Quantity Generators Meeting (Annual)	Env. Spec. (3) / Geologist	TBD	License Fees	\$1,672
Small Quantity Generators Meeting (Quarterly)	Env. Spec. (2) / Geologist	Various Counties	License Fees	\$2,864
North American Hazardous Materials Management Association Annual Meeting	Env. Spec. (3) / LP Mgr	TBD	License Fees	\$2,900
Environmental Protection Agency National Tanks Annual Meeting	Env. Spec. (3) / Geologist	TBD	Charge for Services	\$4,698
TOTAL FOR PROGRAM:				\$23,602
STORMWATER UTILITY				
Maintenance of Traffic	Engineer II Director / Program Manager / Const. Coord. / Engineer III	TBD	Assessment	\$478
Florida Stormwater Association Conference/Seminars	/ Engineer II (2) / Env. Spec. / Env. Scientist / Env. Scientist	TBD	Assessment	\$4,666
Florida Stormwater Association Stormwater Operator Level I	Assoc. Env. Spec	TBD	Assessment	\$260
Florida Stormwater Association Stormwater Operator Level II	Assoc. Env. Spec	TBD	Assessment	\$530
University of Florida Treeo FDEP Sampling SOP	Assoc. Env. Spec	Gainesville, FL	Assessment	\$790
Florida Lake Management Society Conference	Env. Scientist	TBD	Assessment	\$675

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
South Atlantic Living Shoreline Summit	Env. Scientist	TBD	Assessment	\$290
Florida Government Finance Officers Association - Intermediate/Advanced	Finance Manager	TBD	Assessment	\$896
TOTAL FOR PROGRAM:				\$8,585
BEACHES BOATING & WATERWAYS				
Regional Dredging Conference	Spc Projects IV (MC)	TBD	General Fund	\$694
State & Region Reef/Waterway Workshops	Spc Projects IV (MC)	TBD	General Fund	\$398
Florida Shore and Beach Annual and Technical Meetings	Operations Specialist V	TBD	Tourist Tax	\$1,500
FloridaMarine Turtle Permit Meeting	Operations Specialist V	TBD	Tourist Tax	\$500
TOTAL FOR PROGRAM:				\$3,092
SAVE OUR INDIAN RIVER LAGOON				
Florida Environmental Network Conference	Engineer III	TBD	Sales Tax	\$1,158
Florida Stormwater Association Conference	Engineer I	Orlando, FL	Sales Tax	\$732
Florida Stormwater Association Stormwater Operator Level II	Engineer I	TBD	Sales Tax	\$692
National Sustainability Summit	Environmental Specialist	Tampa, FL	Sales Tax	\$1,681
TOTAL FOR PROGRAM:				\$4,263
TOTAL FOR DEPARTMENT:				\$42,085

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
ENVIRONMENTAL RESOURCES MANAGEMENT				
Desktop PC, High Range	1	\$1,600	Charges for Services	\$1,600
Laptop, Mid Rang	1	\$1,100	Charges for Services	\$1,100
Notebook, Latitude 2 in 1	1	\$1,000	Charges for Services	\$1,000
TOTAL FUNDED FOR PROGRAM:				\$3,700
ENVIRONMENTAL REMEDIATION & COMPLIANCE				
Desktop PC Mid Range	1	\$1,100	Charges for Services	\$1,100
Desktop PC Mid Range	3	\$1,100	Charges for Services	\$3,300
Notebook, Latitude 2 in 1	1	\$1,000	Charges for Services	\$1,000
Notebook, Latitude 2 in 2	1	\$1,000	Charges for Services	\$1,000
TOTAL FUNDED FOR PROGRAM:				\$6,400
STORMWATER UTILITY				
Chevy Silverado 3500HD Dual Rear Wheel 4x4 Pickup (or equivalent)	1	\$37,408	Grant	\$37,408
Bobcat T450 T4 Compact track loader (or equivalent)	1	\$40,869	Grant	\$40,869
Ford Super Duty F350 DRW 2WD regular cab dump truck (or equivalent)	1	\$43,680	Grant	\$43,680
Hippo Pond Skimmer	1	\$2,354	Grant	\$2,354
Chainsaw/Polesaw	1	\$1,000	Grant	\$1,000
Anderson Dump Series Trailer 8'x20' Model #DG7T (or equivalent)	1	\$6,825	Grant	\$6,825
Conveyer	1	\$18,585	Grant	\$18,585
Superior Shed (or equivalent) 24'x31'x10' with an enclosed 10'-11' section for equipment storage	2	\$36,749	Grant /Assessment	\$73,498
Security Fencing (Harvester)	1	\$15,000	Assessment	\$15,000
Security System (Harvester)	1	\$7,000	Assessment	\$7,000

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
Interconnected Pond Routing Stormwater Modeling Software	1	\$3,300	Assessment	\$3,300
Submersible, Video Ray Pro 4 w/sonar	1	\$65,000	Assessment	\$65,000
Hydrolab/YSI Probe	1	\$12,000	Assessment	\$12,000
Projector	1	\$1,000	Assessment	\$1,000
Microscope	1	\$1,000	Assessment	\$1,000
Turbidity Curtain	1	\$2,300	Assessment	\$2,300
Notebook, Latitude 2 in 1	1	\$1,000	Assessment	\$1,000
Laptop, Mid Rang	1	\$1,500	Assessment	\$1,500
TOTAL FUNDED FOR PROGRAM:				\$333,319
BEACHES BOATING & WATERWAYS				
Notebook, Latitude 2 in 1	1	\$1,000	Charges for Services	\$1,000
Desktop PC Mid Range	1	\$1,100	Charges for Services	\$1,100
TOTAL FUNDED FOR PROGRAM:				\$2,100
SAVE OUR INDIAN RIVER LAGOON				
Notebook, Latitude 2 in 1	1	\$1,000	Sales Tax	\$1,000
Laptop, Low Range	2	\$1,100	Sales Tax	\$2,200
SilverScreen Series Projector (Optoma 1080p -EH500), 9' Projector, Speakers & Blu Rav Player	1	\$2,574	Sales Tax	\$2,574
TOTAL FUNDED FOR PROGRAM:				\$5,774
TOTAL FUNDED FOR DEPARTMENT:				\$351,293

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
CAPITAL IMPROVEMENTS PROGRAM**

DESCRIPTION	FUNDING SOURCE	TOTAL COST
STORMWATER UTILITY:		
D-1 Breezeway	Assessment	\$150,000
D-1 Ditch Outfall Denitrification	Assessment/Grant	\$1,423,902
D-1 SOIRL Ditch Outfall Denitrification Basin	Assesments	\$50,000
D-1 Fay Lake	Assessment	\$30,000
D-1 Flounder Creek Pond Denitrification Retrofit	Assessment	\$104,672
D-1 Huntington Pond Denitrification Retrofit	Assessment	\$75,280
D-1 Scottsmoor C	Assessment/Grant	\$399,280
D-1 Scottsmoor I	Assessment/Grant	\$447,033
D-1 West Cocoa Cox Road	Assessment	\$322,980
D-1 West Cocoa Pluckebaum Connector	Assessment	\$1,317,675
D-1 West Cocoa Buyout	Assessment	\$950,000
D-2 Merritt Ridge 2B	Assessment	\$45,000
D-2 Ditch Outfall Denitrification	Assessment/Grant	\$926,960
D-2 NASA Drainage Ditch Improvement	Assessment	\$1,807,309
D-2 W. Crisafulli Road/Church Road Drainage Improvement	Assessment	\$89,575
D-2 SOIRL Ditch Outfall Denitrification Basin 1071	Assessment	\$10,000
D-2 SOIRL Ditch Outfall Denitrification Basin 1172	Assessment	\$10,000
D-2 FEMA Buyout	Assessment	\$535,250
D-2 N Banana River Dr Stormwater Retrofit	Bond	\$1,600,000
D-3 Ditch Outfall Denitrification	Assessment/Grant	\$290,000
D-3 Micco Central	Assessment	\$200,000
D-3 SOIRL Ditch Outfall Denitrification Basin	Assessment	\$50,000
D-4 Ditch Outfall Denitrification	Assessment/Grant	\$843,913
D-4 Johnson Jr. High Pond Denitrification	Assessment	\$108,016
D-4 Kingsmill-Aurora Phase II	Assessment	\$118,308
D-4 Otter Creek Basin Outfall	Assessment	\$130,000
D-4 Pines Industrial Pond	Assessment/Grant	\$1,143,181
D-4 Suntree In-Channel Denitrification	Assessment/Grant	\$60,000
D-4 Ruby St Baffle Box	Assessment	\$25,000
D-4 South Patrick Dr Baffle Box Denitrification	Assessment	\$78,225
D-4 SOIRL Ditch Outfall Denitrification Basin 4-A Basin	Assessment	\$20,000
D-4 SOIRL Ditch Outfall Denitrification Basin 4-B Basin	Assessment	\$20,000
D-5 Ditch Outfall Denitrification	Assessment/Grant	\$281,000
D-5 Fountainhead Stormwater System	Assessment/Grant	\$294,486
D-5 Alantic Ave	Assessment	\$40,000
D-5 Hoover & Ocean Park Stormwater Improvements	Assessment	\$110,000
Countywide Oyster Gardening	Assessment	\$150,000
Countywide Muck Dredging Phase I	Grant	\$2,472,026
Countywide Muck Dredging Phase II	Grant	\$19,483,103
TOTAL FUNDED FOR PROGRAM:		\$36,212,174
TOTAL UNFUNDED FOR PROGRAM:		\$0
SAVE OUR INDIAN RIVER LAGOON:		
D-1 SOIRL Ditch Outfall Denitrification Basin	Sales Tax	\$10,000
D-1 Flounder Creek Pond Denitrification Retrofit	Sales Tax	\$75,328

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
CAPITAL IMPROVEMENTS PROGRAM**

DESCRIPTION	FUNDING SOURCE	TOTAL COST
D-1 Huntington Pond Denitrification Retrofit	Sales Tax	\$104,720
D-1 Johns Road Pond	Sales Tax	\$105,512
D-2 SOIRL Ditch Outfall Denitrification Basin 1071	Sales Tax	\$100,000
D-2 SOIRL Ditch Outfall Denitrification Basin 1172	Sales Tax	\$100,000
D-2 SOIRL Ditch Outfall Denitrification Basin 1222	Sales Tax	\$100,000
D-2 SOIRL Ditch Outfall Denitrification Basin 989	Sales Tax	\$100,000
D-2 SOIRL Ditch Outfall Denitrification Basin	Sales Tax	\$100,000
D-3 SOIRL Ditch Outfall Denitrification Basin	Sales Tax	\$10,000
D-4 SOIRL Ditch Outfall Denitrification 4-A Basin	Sales Tax	\$100,000
D-4 SOIRL Ditch Outfall Denitrification 4-B Basin	Sales Tax	\$100,000
D-4 SOIRL Ditch Outfall Denitrification Basin 1318	Sales Tax	\$100,000
SOIRL Septic Removal-BRL-Sykes Creek Zone M	Sales Tax	\$1,139,575
SOIRL Septic Removal-BRL-Sykes Creek Zone T	Sales Tax	\$300,000
SOIRL Septic Removal-BRL-Sykes Creek Zone N	Sales Tax	\$1,720,000
SOIRL Septic Removal-NIRL-South Central Zone C	Sales Tax	\$2,640,000
SOIRL Septic Removal-CIRL-Micco Sewer Line Extension	Sales Tax	\$1,941,837
SOIRL County Wide Living Shorelines Oyster Reef-BRL-Marsh Harbor	Sales Tax	\$47,350
SOIRL County Wide Living Shorelines Oyster Reef-NIRL-Indian River Dr	Sales Tax	\$179,930
SOIRL County Wide Living Shorelines Oyster Reef-CIRL-Riverview Sr Resort	Sales Tax	\$30,304
SOIRL County Wide Living Shorelines Oyster Reef-BRL	Sales Tax	\$472,186
SOIRL County Wide Living Shorelines Oyster Reef-NIRL	Sales Tax	\$488,210
SOIRL County Wide Living Shorelines Oyster Reef-CIRL	Sales Tax	\$91,115
SOIRL County Wide Living Shorelines Planting-NIRL-Indian River Dr	Sales Tax	\$22,860
SOIRL County Wide Living Shorelines Planting-BRL	Sales Tax	\$59,623
SOIRL County Wide Living Shorelines Planting-NIRL	Sales Tax	\$62,802
SOIRL County Wide Living Shorelines Planting-CIRL	Sales Tax	\$15,780
SOIRL Muck Dredging Mims Boat Ramp	Sales Tax	\$400,000
SOIRL Muck Dredging Turkey Creek Re-dredge	Sales Tax	\$1,014,882
SOIRL Muck Dredging Eau Gallie	Sales Tax	\$7,033,530
SOIRL Muck Dredging Melbourne Causeway	Sales Tax	\$481,474
SOIRL Muck Dredging Titusville	Sales Tax	\$433,530
SOIRL Muck Dredging Merritt Island Canal Phase I	Sales Tax	\$500,000
SOIRL Muck Dredging Mather's Bridge	Sales Tax	\$3,000,000
SOIRL Muck Dredging Sykes Creek	Sales Tax	\$1,500,000
SOIRL Muck Dredging Grand Canal	Sales Tax	\$1,500,000
SOIRL Muck Dredging 8% of Canals	Sales Tax	\$4,600,000
TOTAL FUNDED FOR PROGRAM:		\$30,780,548
TOTAL UNFUNDED FOR PROGRAM:		\$0