

NATURAL RESOURCES MANAGEMENT DEPARTMENT SUMMARY

MISSION STATEMENT:

Foster 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:

Storm water Utility:

- Water Quality Assurance
- Stormwater Engineering and Design
- National Pollutant Discharge Elimination System Permit Compliance

Accomplishments:

- Identified potential flood mitigation projects and submitted to the Local Mitigation Strategy Group for funding
- Applied for \$5.5 million in federal grants to buyout and mitigate repetitive loss properties
- Conducted extensive monitoring of the Johnson Jr. High Stormwater Pond retrofit to document the effectiveness of nutrient removal and provide data for design improvements
- Completed sampling, design and selection of 10 denitrification projects to treat priority outfalls to the Lagoon
- Assisted the Town of West Melbourne in the design of the Dairy Road replacement culverts
- Provided educational outreach explaining the impacts of individuals on Lagoon water quality
- Provided presentations to North Merritt Island homeowners groups regarding the benefits of previous and upcoming stormwater and flood mitigation projects
- Trained 271 new Oyster Gardeners in Season 6, who raised millions of spat used to seed new oyster bars
- Conducted over 900 maintenance credit inspections of residential and commercial stormwater treatment systems to ensure they are functioning as designed and reducing pollutant discharges to surface waters

Initiatives:

- Update the North Merritt Island stormwater model to allow developers and the County to select and design projects that help reduce flooding
- Collect additional survey grade stormwater infrastructure information in the Titusville Windover area to support development of a stormwater model to enable evaluation of flood mitigation projects there
- Refine prioritization of drainage basins for stormwater treatment to reduce pollution reaching the Lagoon

- Increase in-house modeling and design to reduce the costs of smaller projects and increase cost-effectiveness
- Monitor inflow and outflow water quality for new projects to document pollutant reduction and cost-effectiveness
- Institute underwater remote-controlled vehicle inspections of submerged culverts to assess condition and flow capacity concerns without dewatering

Trends and Issues:

- Leveraging Save Our Indian River Lagoon Trust Fund revenues to accelerate stormwater treatment projects
- Expand community engagement in water quality improvement initiatives and best management practices
- Continue use of decision science to prioritize projects with the greatest potential for fiscal, social and environmental benefits

Service Level Impacts:

Not Applicable

Environmental Resources Management:

- Environmental Permit Review
- Code Compliance
- Ecosystem Management

Accomplishments:

- Timely review of an unprecedented number of building permits, site plans subdivisions, and other environmental application reviews (over 8,000)
- Managed Viera Wetland volunteers who contributed labor valued at over \$70,000 this year and exceeding \$500,000 since inception of the program in 2009
- Approximately 200,000 visitors explored the Rich Grissom Memorial Wetlands in Viera; public donations are in excess of \$51,000 since January 2013

Initiatives:

- Continue to lead and participate in Lean 6 Sigma projects
- Implement a long-term strategic plan for the Rich Grissom Memorial Wetlands, as evaluated and approved by Utilities Services, and unveiled at the 10th annual Viera Wetlands Nature Festival; the plan addresses land management, event coordination, and facilities to enhance the visitor experience.
- Seek grants and donations to fund the improvements approved in the Viera Wetlands strategic plan
- Continue to assess ordinances and policies to streamline implementation and improve effectiveness

- Participate in training to keep up with rules, scientific standards and practices regarding environmental regulations

Trends and Issues:

- Permit review activity increased 14% from Fiscal Year 2017-2018 to Fiscal Year 2018-2019; staff employs technological advances and other efficiencies to help maintain service levels
- Volunteer hour and cash donations for the Viera Wetlands continue to trend upward

Service Level Impacts:

Not Applicable

Environmental Remediation Compliance:

- Petroleum Cleanup and Remediation
- Pollutant Storage System Compliance
- Hazardous Waste Compliance

Accomplishments:

- Conducted over 367 storage tank compliance assistance visits, along with numerous installations, closure and discharge inspections in both Brevard and Indian River Counties, per state contract
- Performed reviews of site assessment, remediation, and monitoring reports for over 267 known petroleum contaminated facilities in Brevard, Indian River, St Lucie, Martin and Okeechobee Counties
- Conducted more than 692 compliance assistance visits to educate local Hazardous Waste Small Quantity Generators in Brevard to provide information about state mandates and to promote best management practices

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 and federal mandates
- Continue to educate and assist facility owners and operators on pollution prevention strategies to reduce the number of new releases of hazardous materials, hazardous wastes and petroleum products

Trends and Issues:

- By completing the remediation of 40-60 highest priority sites annually, the state's backlog of petroleum contaminated sites is being substantially reduced
- Older, low scoring sites are being assessed to identify which sites are no longer polluted due to natural attenuation and to update the score for prioritizing sites that still need to be cleaned up

Service Level Impacts:

Not Applicable

Beaches, Boating & Waterways:

- Beach and Coastal Management
- Boating and Waterways Management

Accomplishments:

- Federal funds were sought and reimbursement has begun for placing approximately 236,500 cubic yards of sand and 661,500 sea oats along the Mid Reach and South Beaches shorelines following Hurricane Matthew and Irma
- The first phase of Mid Reach construction began in January 2017 and continues through the summer of 2019
- State grants were executed for \$1.1 million in cost share for beach and dune restoration expenses
- The Annual Bargain Sea Oats Sale served 18 properties owners, 3 non-profits and 3 municipalities who installed 21,984 sea oats along Brevard's shoreline
- Completed muck dredging at Turkey Creek to remove material deposited by Hurricane Irma; federal reimbursement is expected for this work
- Completed muck dredging at the Mims boat ramp with pre and post dredging data collected by Florida Tech
- Secured permits for muck dredging at Sykes Creek and the Grand Canal; permitting of additional sites is underway
- Continued work with Florida Tech to research and quantify the return on investment for muck dredging
- Secured \$60,000 of state grant funding and \$6,000 of donations from local fishing groups to continue deployments of reef modules at the County's artificial fishing reef site off Port Canaveral
- Volunteer hours contributed a value of \$60,000 to the County, annually
- Completed the removal of 13 derelict vessels from the County's waterways funded with 2 grants

Initiatives:

- Initial nourishment of the Mid Reach as part of the federal Brevard County Shore Protection Project
- Continue partnering with the Army Corps of Engineers and the Florida Department of Environmental Protection to maintain Brevard's beaches
- Expanding the derelict vessel removal program with additional local funding that will be used to leverage more grants and to remove navigational and environmental hazards as soon as they are cleared by the State for removal

- Working county-wide with state grants and Save Our Indian River Lagoon funds to locate, prioritize, secure permits and remove accumulations of environmentally harmful muck

Trends and Issues:

- Working closely with state and local law enforcement to address derelict vessel removal
- Working closely with the Coast Guard Auxiliary to identify damages to the County's network of Private Aids to Navigation and make necessary repairs
- Getting reimbursements from the Federal Emergency Management Agency, routed through the State's Department of Emergency Management, remains slow and challenging for eligible hurricane response efforts
- Beach management will continue to be a priority to support Brevard County's quality of life and tourism economy

Service Level Impacts:

Not Applicable

Save Our Indian River Lagoon (S O I R L):

- Reduce New Pollution
- Remove Old Pollution
- Restore Natural Filtration Services and Systems
- Respond to New Information

Accomplishments:

- Completed 15 projects removing over 15,000 pounds of nitrogen and over 1500 pounds of phosphorus
- Contracted for the design, permitting or construction of over 60 projects
- Assigned funding to 23 new substitute projects, accelerating their completion schedule
- Refined the septic removal, septic upgrade and muck dredging priorities in the plan
- Completed the 3rd annual update for the plan – adding 1 new project type and 294 new projects
- Filled the position created to shepherd septic to sewer related projects
- Launched outreach campaigns for responsible fertilizer use, grass clipping control and septic maintenance

Initiatives:

- Measure the performance of funded projects to update the nutrient removal efficiencies of different project types
- Use actual project costs and nutrient removal benefits to refine the cost-effectiveness of different project types
- Refine the package plant and stormwater project priorities in the 2020 plan update
- Test alternative media for passive nutrient reducing septic systems to increase options permitted by the State

- Facilitate meetings with federal and state agencies to streamline the permitting process for Lagoon projects
- Nurture partnerships with local municipalities and federal land holders to encourage projects in their jurisdictions
- Build capacity in existing not-for-profit organizations to reduce backyard pollution from grass clippings, excess fertilizer use and inadequate septic and sewer maintenance
- Grow general public engagement in pollution load reduction and shoreline restoration projects
- Create an interactive map of all projects on the Lagoon webpage and augment the dashboard measurable

Trends and Issues:

- Social media spreads misinformation regarding ongoing and approved uses of the lagoon Trust Fund; an active communications strategy is needed to keep residents accurately informed
- Field data collection is verifying and refining estimates of greatest pollutions sources, risks and needs
- Innovative technologies and techniques are needed to reduce human impacts on the Lagoon and boost restoration
- Revenues are tracking slightly above the revised projection of \$46 million annually, but local construction costs appear to be increasing faster than the construction index

Service Level Impacts:

Dedication of \$1,000,000 per year of Tourism Development Taxes for projects that benefit the Lagoon and tourism will address projects that benefit the Lagoon in ways that complement the nutrient load reductions funded by the Save Our Indian River Lagoon Sales Tax.

NATURAL RESOURCES MANAGEMENT DEPARTMENT: SUMMARY

Natural Resources Management Department Revenue & Expense Category	Actual F Y 2017-2018	Current Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$46,644,484	\$46,088,184	\$47,069,862	\$981,678	2.13%
Permits, Fees & Spec. Assess. Revenue	\$6,597,125	\$6,844,636	\$6,953,554	\$108,918	1.59%
Intergovernmental Revenue	\$5,504,249	\$28,160,470	\$19,006,100	-\$9,154,370	-32.51%
Charges for Services Revenue	\$1,671,381	\$1,510,170	\$1,512,585	\$2,415	0.16%
Fines and Forfeits Revenue	\$0	\$0	\$1,800	\$1,800	0.00%
Miscellaneous Revenue	\$1,014,784	\$1,580,021	\$2,310,320	\$730,299	46.22%
Statutory Reduction	\$0	-\$4,209,173	-\$3,842,361	\$366,812	-8.71%
Total Operating Revenues	\$61,432,023	\$79,974,308	\$73,011,860	-\$6,962,448	-8.71%
Balance Forward Revenue	\$44,827,806	\$92,118,554	\$134,031,272	\$41,912,718	45.50%
Transfers - General Revenue	\$283,845	\$661,871	\$366,895	-\$294,976	-44.57%
Transfers - Other Revenue	\$200,796	\$274,438	\$276,961	\$2,523	0.92%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$45,312,447	\$93,054,863	\$134,675,128	\$41,620,265	44.73%
TOTAL REVENUES	\$106,744,470	\$173,029,171	\$207,686,988	\$34,657,817	20.03%
Compensation and Benefits Expense	\$3,575,114	\$4,173,339	\$4,249,541	\$76,202	1.83%
Operating Expense	\$2,600,077	\$9,873,016	\$12,196,819	\$2,323,803	23.54%
Capital Outlay Expense	\$234,862	\$301,389	\$157,733	-\$143,656	-47.66%
Operating Expenditures	\$6,410,053	\$14,347,744	\$16,604,093	\$2,256,349	15.73%
C I P Expense	\$5,462,508	\$68,884,755	\$79,407,828	\$10,523,073	15.28%
Debt Service Expense	\$143,329	\$157,234	\$157,234	\$0	0.00%
Reserves-Operating Expense	\$0	\$10,552,495	\$11,041,806	\$489,311	4.64%
Reserves - Capital Expense	\$0	\$35,589,301	\$62,542,328	\$26,953,027	75.73%
Reserves - Restricted Expense	\$0	\$15,937	\$826,956	\$811,019	5088.91%
Grants and Aid Expense	\$1,511,994	\$43,139,588	\$36,904,791	-\$6,234,797	-14.45%
Transfers Expense	\$324,273	\$342,117	\$201,952	-\$140,165	-40.97%
Total Non-Operating Expenses	\$7,442,104	\$158,681,427	\$191,082,895	\$32,401,468	20.42%
TOTAL EXPENDITURES	\$13,852,158	\$173,029,171	\$207,686,988	\$34,657,817	20.03%

NATURAL RESOURCES MANAGEMENT: ENVIRONMENTAL REMEDIATION AND COMPLIANCE

Environmental Remediation and Compliance Program Revenue & Expense Category	Actual F Y 2017- 2018	Current Budget F Y 2018- 2019	Adopted Budget F Y 2019- 2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$260,100	\$209,051	\$235,000	\$25,949	12.41%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$1,153,384	\$1,093,013	\$1,099,214	\$6,201	0.57%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	-\$65,103	-\$66,711	-\$1,608	2.47%
Total Operating Revenues	\$1,413,484	\$1,236,961	\$1,267,503	\$30,542	2.47%
Balance Forward Revenue	\$796,212	\$978,363	\$982,669	\$4,306	0.44%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$796,212	\$978,363	\$982,669	\$4,306	0.44%
TOTAL REVENUES	\$2,209,696	\$2,215,324	\$2,250,172	\$34,848	1.57%
Compensation and Benefits Expense	\$1,055,870	\$1,082,085	\$1,142,485	\$60,400	5.58%
Operating Expense	\$149,415	\$155,375	\$161,879	\$6,504	4.19%
Capital Outlay Expense	\$26,046	\$7,900	\$28,833	\$20,933	264.97%
Operating Expenses	\$1,231,331	\$1,245,360	\$1,333,197	\$87,837	7.05%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$961,964	\$916,975	-\$44,989	-4.68%
Reserves - Capital Expense	\$0	\$8,000	\$0	-\$8,000	-100.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$0	\$969,964	\$916,975	-\$52,989	-5.46%
TOTAL EXPENSES	\$1,231,331	\$2,215,324	\$2,250,172	\$34,848	1.57%

ENVIRONMENTAL REMEDIATION AND COMPLIANCE: BUDGET VARIANCES

Environmental Remediation and Compliance Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$25,949	12.41%	Due to a projected increase in funding for inspections and compliance of state contracts
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$6,201	0.57%	Due to a projected increase in the State Petroleum Cleanup and Remediation agreement
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	-\$1,608	2.47%	Corresponds with increases in Operating Revenues
Balance Forward Revenue	\$4,306	0.44%	Attributable to savings in Operating Expenses associated with reduced Travel, Office Supplies and other expenses
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$60,400	5.58%	Attributable to Cost of Living Adjustments and F R S rate increases as well as realignment of the Assistant Department Director's salary
Operating Expense	\$6,504	4.19%	Due to increased productivity, Operating Supplies and Maintenance expenditures increased
Capital Outlay Expense	\$20,933	264.97%	Increased due to the inclusion of a vehicle for the Hazardous Waste Compliance Service and computer equipment for new employees
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	-\$44,989	-4.68%	Attributable to increased need for Capital Outlay including computer equipment and a vehicle as well as increased personnel expenditures
Reserves - Capital Expense	-\$8,000	-100.00%	Attributable to increased need for Capital Outlay including computer equipment and a vehicle
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

NATURAL RESOURCES MANAGEMENT: ENVIRONMENTAL RESOURCES MANAGEMENT

Environmental Resources Management Program Revenue & Expense Category	Actual F Y 2017-2018	Current Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$332,714	\$394,467	\$398,524	\$4,057	1.03%
Intergovernmental Revenue	\$49,157	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$474,868	\$357,157	\$349,871	-\$7,286	-2.04%
Fines and Forfeits Revenue	\$0	\$0	\$1,800	\$1,800	0.00%
Miscellaneous Revenue	\$33,989	\$10,500	\$10,000	-\$500	-4.76%
Statutory Reduction	\$0	-\$38,106	-\$38,010	\$96	-0.25%
Total Operating Revenues	\$890,727	\$724,018	\$722,185	-\$1,833	-0.25%
Balance Forward Revenue	\$279,338	\$454,114	\$212,487	-\$241,627	-53.21%
Transfers - General Revenue	\$168,248	\$221,201	\$270,947	\$49,746	22.49%
Transfers - Other Revenue	-\$2,400	\$51,864	\$56,034	\$4,170	8.04%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$445,186	\$727,179	\$539,468	-\$187,711	-25.81%
TOTAL REVENUES	\$1,335,913	\$1,451,197	\$1,261,653	-\$189,544	-13.06%
Compensation and Benefits Expense	\$651,597	\$844,394	\$809,939	-\$34,455	-4.08%
Operating Expense	\$223,842	\$285,969	\$242,217	-\$43,752	-15.30%
Capital Outlay Expense	\$6,363	\$3,700	\$3,300	-\$400	-10.81%
Operating Expenses	\$881,802	\$1,134,063	\$1,055,456	-\$78,607	-6.93%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$265,270	\$150,163	-\$115,107	-43.39%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$51,864	\$56,034	\$4,170	8.04%
Non-Operating Expenses	\$0	\$317,134	\$206,197	-\$110,937	-34.98%
TOTAL EXPENSES	\$881,802	\$1,451,197	\$1,261,653	-\$189,544	-13.06%

ENVIRONMENTAL RESOURCES MANAGEMENT: BUDGET VARIANCES

Environmental Resources Management Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$4,057	1.03%	Due to a projected increase in permits based on current trend and forecasting data
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	-\$7,286	-2.04%	Due to a projected decrease in Charges for Services based on trend and forecasting data
Fines and Forfeits Revenue	\$1,800	0.00%	
Miscellaneous Revenue	-\$500	-4.76%	Due to a projected decrease in Viera Wetlands donations based on current trend data
Statutory Reduction	\$96	-0.25%	Corresponds with changes in Operating Revenue
Balance Forward Revenue	-\$241,627	-53.21%	Attributable to less than anticipated Charges for Services Revenue in the Environmental Resource Management program which resulted in reduced Balance Forward offset by increases in Balance Forward for the Arbor Trust Fund
Transfers - General Revenue	\$49,746	22.49%	Attributable to vacant positions in F Y 19 necessitating reduced General Fund support, these vacancies will be filled in F Y 20 resulting in the need for increased General Fund support
Transfers - Other Revenue	\$4,170	8.04%	This transfer represents revenues required from the Arbor Trust Fund which increased to support current service levels
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	-\$34,455	-4.08%	Attributable to the reclassification of vacant positions offset by Cost of Living Adjustments and F R S rate increases
Operating Expense	-\$43,752	-15.30%	Attributable to increased Contracted Services expenses in F Y 2019 related to temporary positions to fill the duties of vacant positions; these positions will be filled in F Y 2020 resulting in a reduced Contracted Services needs
Capital Outlay Expense	-\$400	-10.81%	Due to the reduction in computer replacements as determined by the replacement schedule
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	

Environmental Resources Management Program Revenue and Expense Category	Variance	% Variance	Explanation
Reserves-Operating Expense	-\$115,107	-43.39%	Attributable to the reorganization of the Boating and Waterways program resulting in the shifting of Reserves associated with the Boating and Waterways program offset by increased Capital expenditures within the Environmental Resources Management program in F Y 2019
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$4,170	8.04%	This transfer represents revenues required from the Arbor Trust Fund which increased to support current service levels associated with current customer demand and increased personnel expenditures

NATURAL RESOURCES MANAGEMENT: STORMWATER UTILITY

Stormwater Utility Program Revenue & Expense Category	Actual F Y 2017- 2018	Current Budget F Y 2018- 2019	Adopted Budget F Y 2019- 2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$6,004,311	\$6,241,118	\$6,320,030	\$78,912	1.26%
Intergovernmental Revenue	\$1,264,952	\$3,140,951	\$1,580,513	-\$1,560,438	-49.68%
Charges for Services Revenue	\$43,129	\$60,000	\$60,000	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$188,668	\$132,831	\$112,673	-\$20,158	-15.18%
Statutory Reduction	\$0	-\$478,744	-\$403,310	\$75,434	-15.76%
Total Operating Revenues	\$7,501,060	\$9,096,156	\$7,669,906	-\$1,426,250	-15.68%
Balance Forward Revenue	\$11,752,137	\$14,903,023	\$13,900,625	-\$1,002,398	-6.73%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$11,752,137	\$14,903,023	\$13,900,625	-\$1,002,398	-6.73%
TOTAL REVENUES	\$19,253,197	\$23,999,179	\$21,570,531	-\$2,428,648	-10.12%
Compensation and Benefits Expense	\$1,257,857	\$1,530,760	\$1,555,372	\$24,612	1.61%
Operating Expense	\$1,847,861	\$3,681,481	\$3,081,926	-\$599,555	-16.29%
Capital Outlay Expense	\$170,831	\$281,915	\$99,500	-\$182,415	-64.71%
Operating Expenses	\$3,276,548	\$5,494,156	\$4,736,798	-\$757,358	-13.78%
C I P Expense	\$526,333	\$14,603,200	\$12,837,447	-\$1,765,753	-12.09%
Debt Service Expense	\$143,329	\$157,234	\$157,234	\$0	0.00%
Reserves-Operating Expense	\$0	\$1,949,336	\$42,700	-\$1,906,636	-97.81%
Reserves - Capital Expense	\$0	\$1,505,000	\$2,840,434	\$1,335,434	88.73%
Reserves - Restricted Expense	\$0	\$0	\$810,000	\$810,000	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$324,273	\$290,253	\$145,918	-\$144,335	-49.73%
Non-Operating Expenses	\$993,935	\$18,505,023	\$16,833,733	-\$1,671,290	-9.03%
TOTAL EXPENSES	\$4,270,483	\$23,999,179	\$21,570,531	-\$2,428,648	-10.12%

STORMWATER UTILITY: BUDGET VARIANCES

Stormwater Utility Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$78,912	1.26%	Attributable to increasing expected collections as a result of updated information from the Property Appraiser
Intergovernmental Revenue	-\$1,560,438	(49.68%)	Attributable to decreased grant revenue associated with projects that are completed or are in progression to be completed
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$20,158	(15.18%)	Attributable to a reduction in fund balance associated with project completion which results in less interest earnings
Statutory Reduction	\$75,434	(15.76%)	Corresponds with decrease in Grant Revenues
Balance Forward Revenue	-\$1,002,398	(6.73%)	Attributable to increased project spending in the latter quarters of F Y 2019 resulting in reduced Balance Forward
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$24,612	1.61%	Attributable to budgeting vacant positions associated with the Harvester Grant in F Y 2019; these positions are now filled and estimation of the associated compensation and benefits is more accurate
Operating Expenses	-\$599,555	(16.29%)	Attributable to a reduction in Professional and Contracted Services associated with Total Maximum Daily Loads
Capital Outlay Expense	-\$182,415	(64.71%)	Based on the reduction in the need for replacement capital assets in F Y 20, specifically no vehicles were required
Grants and Aid Expense	\$0	0.00%	
C I P Expense	-\$1,765,753	(12.09%)	Attributable to the anticipated completion of several capital projects in F Y 2019
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	-\$1,906,636	(97.81%)	This decline corresponds with allocating reserves to future Capital Projects as well as current projects
Reserves - Capital Expense	\$1,335,434	88.73%	This increase reflects the identification and allocation of Reserves to future construction projects

Stormwater Utility Program Revenue and Expense Category	Variance	% Variance	Explanation
Reserves - Restricted Expense	\$810,000	0.00%	Attributable to the allocation of funds for future spending on the Fay Lake Capital Improvement project
Transfers Expense	-\$144,335	(49.73%)	Attributable to a reduction in transfers associated with Tax Collector payments which are now budgeted within each District as an expense as opposed to a transfer

NATURAL RESOURCES MANAGEMENT: SAVE OUR INDIAN RIVER LAGOON

Save our Indian River Lagoon Program Revenue & Expense Category	Actual F Y 2017-2018	Current Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$46,644,484	\$46,088,184	\$47,069,862	\$981,678	2.13%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$1,583,481	\$1,583,481	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$764,071	\$1,404,635	\$2,161,520	\$756,885	53.88%
Statutory Reduction	\$0	-\$2,453,815	-\$2,540,743	-\$86,928	3.54%
Total Operating Revenues	\$47,408,555	\$46,622,485	\$48,274,120	\$1,651,635	3.54%
Balance Forward Revenue	\$31,883,823	\$75,618,341	\$118,520,778	\$42,902,437	56.74%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$31,883,823	\$75,618,341	\$118,520,778	\$42,902,437	56.74%
TOTAL REVENUES	\$79,292,378	\$122,240,826	\$166,794,898	\$44,554,072	36.45%
Compensation and Benefits Expense	\$362,605	\$460,338	\$471,918	\$11,580	2.52%
Operating Expense	\$245,823	\$4,985,815	\$7,769,346	\$2,783,531	55.83%
Capital Outlay Expense	\$5,467	\$5,774	\$24,600	\$18,826	326.05%
Operating Expenses	\$613,895	\$5,451,927	\$8,265,864	\$2,813,937	51.61%
C I P Expense	\$1,548,148	\$32,197,452	\$52,020,381	\$19,822,929	61.57%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$7,375,558	\$9,901,968	\$2,526,410	34.25%
Reserves - Capital Expense	\$0	\$34,076,301	\$59,701,894	\$25,625,593	75.20%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$1,511,994	\$43,139,588	\$36,904,791	-\$6,234,797	-14.45%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$3,060,142	\$116,788,899	\$158,529,034	\$41,740,135	35.74%
TOTAL EXPENSES	\$3,674,036	\$122,240,826	\$166,794,898	\$44,554,072	36.45%

SAVE OUR INDIAN RIVER LAGOON: BUDGET VARIANCES

Save Our Indian River Lagoon Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$981,678	2.13%	Increase based on Consumer Price Index trend projections
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$756,885	53.88%	Due primarily to an increase in interest earnings
Statutory Reduction	-\$86,928	3.54%	Corresponds with increase in Operating Revenue
Balance Forward Revenue	\$42,902,437	56.74%	Attributable to increased tax receipts in the prior year as well as the rescheduling or replacement of capital projects
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$11,580	2.52%	Attributable to Cost of Living Adjustments and F R S rate increases
Operating Expenses	\$2,783,531	55.83%	Due primarily to the projects as defined in the Save Our Indian River Lagoon Project Plan
Capital Outlay Expense	\$18,826	326.05%	Attributable to the requirement of a vehicle for the Save Our Indian River Lagoon Program
Grants and Aid Expense	-\$6,234,797	(14.45%)	Primarily due to the completion of projects as well as changes in the Save Our Indian Lagoon Project plan resulting in the rescheduling or replacement of capital project phases associated with multi-year projects
C I P Expense	\$19,822,929	61.57%	Reflects an increase based on Capital Projects included in the Construction portion of the Fiscal Year 2020 budget in accordance with the direction of the S O I R L Plan and the addition of a multitude of Basin Denitrification projects
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$2,526,410	34.25%	Attributable to the allocation of reserves in anticipation of non-capital projects that are not yet assigned or for operating expenditures associated with future projects
Reserves - Capital Expense	\$25,625,593	75.20%	Attributable to the allocation of funds for capital projects in future years
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

NATURAL RESOURCES MANAGEMENT: BEACHES, BOATINGS, AND WATERWAYS

Beaches, Boatings, and Waterways Program Revenue & Expense Category	Actual F Y 2017-2018	Current Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$4,190,141	\$23,436,038	\$15,842,106	-\$7,593,932	-32.40%
Charges for Services Revenue	\$0	\$0	\$3,500	\$3,500	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$28,056	\$32,055	\$26,127	-\$5,928	-18.49%
Statutory Reduction	\$0	-\$1,173,405	-\$793,587	\$379,818	-32.37%
Total Operating Revenues	\$4,218,197	\$22,294,688	\$15,078,146	-\$7,216,542	-32.37%
Balance Forward Revenue	\$116,296	\$164,713	\$414,713	\$250,000	151.78%
Transfers - General Revenue	\$115,597	\$440,670	\$95,948	-\$344,722	-78.23%
Transfers - Other Revenue	\$203,196	\$222,574	\$220,927	-\$1,647	-0.74%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$435,089	\$827,957	\$731,588	-\$96,369	-11.64%
TOTAL REVENUES	\$4,653,286	\$23,122,645	\$15,809,734	-\$7,312,911	-31.63%
Compensation and Benefits Expense	\$247,185	\$255,762	\$269,827	\$14,065	5.50%
Operating Expense	\$133,137	\$764,376	\$941,451	\$177,075	23.17%
Capital Outlay Expense	\$26,156	\$2,100	\$1,500	-\$600	-28.57%
Operating Expenses	\$406,478	\$1,022,238	\$1,212,778	\$190,540	18.64%
C I P Expense	\$3,388,027	\$22,084,103	\$14,550,000	-\$7,534,103	-34.12%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$367	\$30,000	\$29,633	8074.39%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$15,937	\$16,956	\$1,019	6.39%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$3,388,027	\$22,100,407	\$14,596,956	-\$7,503,451	-33.95%
TOTAL EXPENSES	\$3,794,505	\$23,122,645	\$15,809,734	-\$7,312,911	-31.63%

BEACHES, BOATING, AND WATERWAYS: BUDGET VARIANCES

Beaches, Boating, and Waterways Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	-\$7,593,932	-32.40%	Attributable to the near completion of Phase One of the Muck Dredging Project
Charges for Services Revenue	\$3,500	0.00%	Attributable to the installation of fuel pumps near Doc's Bait House, which will allow boats to obtain fuel on the water; a portion of the fuel revenue will be remitted to the County
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$5,928	-18.49%	Due to the decrease in Contribution and Donations from Private Sources
Statutory Reduction	\$379,818	-32.37%	Corresponds with decrease in grant revenue due to near completion of Phase I Muck Dredging Project.
Balance Forward Revenue	\$250,000	151.78%	Primarily attributable to carrying forward derelict vessel funds associated with increased derelict vessel removal initiatives
Transfers - General Revenue	-\$344,722	-78.23%	Attributable to a combination of increased Balance Forward and reduced Capital renovation and Contracted Services expenditures due to the anticipated completion of several projects
Transfers - Other Revenue	-\$1,647	-0.74%	Attributable to the funding received by the Tourist Tax, which increased due to salary increases offset by a reduction in the Repair and Maintenance budget as well as the Other Contracted Services budget
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$14,065	5.50%	Increases due to Cost of Living Adjustments and F R S rate increases as well as a merit increase for an employee
Operating Expenses	\$177,075	23.17%	Attributable to increased funding for the Derelict Vessel Program resulting in increased expenditures in Contracted Services related to Derelict Vessel Removal
Capital Outlay Expense	-\$600	-28.57%	Based on the reduction in need for replacement capital assets in Fiscal Year 2019-2020, specifically fewer computer requirements
Grants and Aid Expense	\$0	0.00%	

Beaches, Boating, and Waterways Program Revenue and Expense Category	Variance	% Variance	Explanation
C I P Expense	-\$7,534,103	-34.12%	Refelcts the near completion of the Muck Dredging Project, Phase One in Fiscal Year 2019
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$29,633	8074.39%	Attributable to the anticipated receipt of administrative F E M A funds related to Hurricane Matthew
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$1,019	6.39%	Attributable to carrying forward funds received in relation to Super Storm Sandy which will be used for sand testing since the storm damage occurred
Transfers Expense	\$0	0.00%	

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
PERFORMANCE MEASURES**

PROGRAM	OBJECTIVE	MEASURE	ACTUAL F Y 2017- 2018	ESTIMATED F Y 2018-2019	PROJECTED F Y 2019-2020
Remediation and Compliance	Deliver excellent customer service	Pollutant storage facility inspections	352	350	352
Remediation and Compliance	Deliver excellent customer service	Petroleum cleanup reviews and oversight	305	261	240
Remediation and Compliance	Deliver excellent customer service	Hazardous waste generator inspections	989	657	657
Beaches, Boating and Waterways	Safeguard Life, Safety and property; maintain level of service	Tons of Derelict Vessel Debris Removed	40	50	50
Beaches, Boating and Waterways	Reduce area of Indian River Lagoon smothered by muck	Thousands of cubic yards removed	200	50	200
Save Our Indian River Lagoon	Compliance with schedule	Number of planned projects completed	10	35	30
Save Our Indian River Lagoon	Engage the community	Number of substitute projects received and reviewed	23	25	25
Save Our Indian River Lagoon	Reduce nutrient pollution in Indian River Lagoon	Pounds of excess nitrogen pollution avoided; cumulative	14,990	115,651	294,077
Save Our Indian River Lagoon	Restore natural Lagoon function and Resilience	Square feet of shoreline restored with filtering habitat	1,600	3,225	116,713
Save Our Indian River Lagoon	Reduce pollution from septic systems	Septic systems removed	163	17	193
Environmental Resource Management	Promote Economic Development through efficient plan review	Development plan reviews	7,000	7,000	7,200
Environmental Resource Management	Promote Economic Development through efficient plan review	Environmental reviews completed on time	99%	100%	100%
Environmental Resource Management	Responsive and timely code compliance assistance	Code compliance response within 3 days	99%	100%	100%
Stormwater	Safeguard Life and Property	Homes Served by New Flood Protection Projects	200	0	1,532
Stormwater	Maintain Infrastructure	Miles of Curb Swept	5,120	6,288	7,830
Stormwater	Maintain Infrastructure	Basket cleaning	Quarterly	Monthly	Monthly
Stormwater	Promote Economic Leveraging	Grant Funds leveraging	75%	70%	70%
Stormwater	Protect Our Natural Resources	Pounds of Nitrogen Removed	85,000	105,000	125,000
Stormwater	Effective and Efficient Operations	Cost per Pound Nitrogen Removed	\$90	\$90	\$88

PROGRAM	OBJECTIVE	MEASURE	ACTUAL FY 2017- 2018	ESTIMATED FY 2018-2019	PROJECTED FY 2019-2020
Stormwater	Deliver Excellent Customer Service	Fishkill/Illicit Discharge Complaints Handled within 2 Days	100%	100%	100%

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

Program Name	Description	Position	Destination	Funding Source	Total Cost
Save Our Indian River Lagoon	Florida Lake Management Society Conference	Environmental Specialist	Duck Key, Florida	Half Cent Sales Tax	\$770
Save Our Indian River Lagoon	Florida Stormwater Association Winter Conference	Environmental Specialist	Tampa, Florida	Half Cent Sales Tax	\$845
Save Our Indian River Lagoon	Florida Public Relations Association Annual Conference	Environmental Specialist	Tampa, Florida	Half Cent Sales Tax	\$1,864
Save Our Indian River Lagoon	Florida Stormwater Association Conference	Engineer I	T B D, Florida	Half Cent Sales Tax	\$845
Save Our Indian River Lagoon	Florida Stormwater Operator II Training	Engineer I	T B D, Florida	Half Cent Sales Tax	\$845
Save Our Indian River Lagoon	Florida Environmental Network	Engineer III	T B D, Florida	Half Cent Sales Tax	\$1,158
Save Our Indian River Lagoon	Florida Government Finance Officers Association - Intermediate	Fiscal Analyst	Sandestin Beach, Florida	Half Cent Sales Tax	\$1,725
Save Our Indian River Lagoon	Florida Government Finance Officers Association - Boot Camp	Fiscal Analyst	T B D, Florida	Half Cent Sales Tax	\$1,000
Save Our Indian River Lagoon	Florida Government Finance Officers Association - Annual Conference	Fiscal Analyst	T B D, Florida	Half Cent Sales Tax	\$680
Save Our Indian River Lagoon	Tallahassee Meetings	Director	Tallahassee, Florida	Half Cent Sales Tax	\$400
Environmental Remediation and Compliance	Florida Department of Environmental Protection Tank Inspector Training - Annual	Local Program Manager and Tanks Inspectors (2)	T B D, Florida	Charge for Services	\$1,500
Environmental Remediation and Compliance	Florida Department of Environmental Protection Petroleum Restoration Program Workshop - Annual	Local Program Manager, Environmental I Specialist (3), Geologist (2), Engineer (2)	Tallahassee,	Charge for Services	\$5,500
Environmental Remediation and Compliance	Environmental Protection Agency National Tanks Meeting - Annual	Environmental Specialist (3), Geologist, Engineer	T B D	Charge for Services	\$5,225

Program Name	Description	Position	Destination	Funding Source	Total Cost
Environmental Remediation and Compliance	Hazardous Waste Small Quantity Generator Meeting(s) - Quarterly	Environmental Specialist (2), Geologist	Various Counties - Locally	License Fees	\$2,864
Environmental Remediation and Compliance	North American Hazardous Materials Management Association Florida Chapter Meeting - Annual	Program Manager, Environmental Specialist (2), Geologist	T B D, Florida	License Fees	\$2,900
Environmental Remediation and Compliance	North American Hazardous Materials Management Association National Meeting - Annual	Program Manager, Environmental Specialist (2), Geologist	T B D	License Fees	\$4,900
Beaches, Boating, and Waterways	Regional Dredging Conference	Special Projects Coordinator I V	T B D	General Fund	\$694
Beaches, Boating, and Waterways	State and Regional Reef and Waterway Workshops	Special Projects Coordinator I V	T B D	General Fund	\$398
Beaches, Boating, and Waterways	Florida Shore and Beach Annual and Technical Meeting(s)	Program Assistant	T B D	Tourist Tax	\$1,500
Beaches, Boating, and Waterways	Florida Marine turtle permit Meeting	Program Assistant	T B D	Tourist Tax	\$500
Stormwater Utility	Maintenance of Traffic Training	Director, Engineer I I I, Engineer I I, Program Manager, Construction Coordinator Director, Engineer I I I, Engineer I I, Program Manager, Construction Coordinator	T B D	Assessment	\$478
Stormwater Utility	Florida Stormwater Association Conference and Seminar	Associate Engineer I I I, Engineer I I, Program Manager, Construction Coordinator	T B D	Assessment	\$4,772
Stormwater Utility	Florida Stormwater Stormwater Operator Level I	Associate Environmental Specialist	T B D	Assessment	\$260
Stormwater Utility	Florida Stormwater Stormwater Operator Level I I	Associate Environmental Specialist	T B D	Assessment	\$530
Stormwater Utility	University of Florida Treeo - Florida Department of Environmental Protection Sampling Standard Operations Procedures Training	Associate Environmental Specialist I & I I	T B D	Assessment	\$1,580

Program Name	Description	Position	Destination	Funding Source	Total Cost
Stormwater Utility	Florida Lake Management Society Conference	Special Projects Coordinator	T B D	Assessment	\$675
Stormwater Utility	South Atlantic Living Shorelines Summit	Environmental Scientist	T B D	Assessment	\$290
Stormwater Utility	F G F O A School of Government Finance - Intermediate	Program Manager	T B D	Assessment	\$896
Environmental Resources Management	Climate Change Seminar	Environmental Specialist	T B D	Permitting Fees	\$640
Environmental Regulation and Management	Florida Association of Code Enforcement Meeting(s)	Environmental Specialist	T B D	Permitting Fees	\$1,360
Environmental Regulation and Management	International Society of Arboriculture Advanced Certification - Tree Ring Assessment	Program Manager	T B D	Permitting Fees	\$1,183
Total Funded For Department					\$48,777

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
Environmental Resources Management	Computer, Tablet	1	\$1,100	Charges for services	\$1,100
Environmental Resources Management	Computer Tablet	1	\$1,100	Charges for services	\$1,100
Environmental Resources Management	Desktop Computer	1	\$1,100	Charges for services	\$1,100
Environmental Remediation and Compliance	Notebook, Latitude 2 in 1	1	\$1,100	Charges for services	\$1,100
Environmental Remediation and Compliance	Desktop Computer	4	\$1,100	Charges for services	\$4,400
Environmental Remediation and Compliance	Notebook, Latitude 2 in 1	1	\$1,100	Charges for services	\$1,100
Environmental Remediation and Compliance	Laptop Computer	1	\$1,100	Charges for services	\$1,100
Environmental Remediation and Compliance	Chevrolet Equinox Vehicle	1	\$21,133	Charges for services	\$21,133
Beaches, Boating & Waterways	Desktop Computer	1	\$1,500	Charges for services	\$1,500
Stormwater Utility	Shed for Harvester equipment	1	\$31,984	Grant	\$31,984
Stormwater Utility	Hippo Pond Skimmer	1	\$2,500	Grant	\$2,500
Stormwater Utility	Chainsaw/Pole Saw	1	\$1,000	Grant	\$1,000
Stormwater Utility	Shed for Harvester equipment	1	\$20,000	Assessments	\$20,000
Stormwater Utility	Desktop Computer	1	\$1,700	Assessments	\$1,700
Stormwater Utility	Laptop Computer	2	\$1,700	Assessments	\$3,400
Stormwater Utility	Laptop Computer	1	\$1,200	Assessments	\$1,200
Stormwater Utility	Desktop Computer	1	\$2,600	Assessments	\$2,600
Stormwater Utility	Desktop Computer	1	\$3,300	Assessments	\$3,300
Stormwater Utility	Pond Routing Modeling Software	1	\$3,300	Assessments	\$3,300
Stormwater Utility	Hydrolab/Y S I Probe	1	\$12,000	Assessments	\$12,000
Stormwater Utility	Projector	1	\$1,500	Assessments	\$1,500
Stormwater Utility	Microscope	1	\$2,000	Assessments	\$2,000
Stormwater Utility	Submersible, Video Ray Pro 4 With Sonar	1	\$65,000	Assessments	\$65,000
Save Our Indian River Lagoon	Desktop Computer	2	\$1,200	Half Cent Sales Tax	\$2,400
Save Our Indian River Lagoon	Chevrolet Equinox Vehicle	1	\$22,200	Half Cent Sales Tax	\$22,200
Total Funded For Department					\$209,717

**NATURAL RESOURCES MANAGEMENT DEPARTMENT
CAPITAL IMPROVEMENTS PROGRAM**

Program Name	Description	Funding Source	Total Cost
Stormwater Utility	District 1 - Breezeway	Assessment	\$200,000
Stormwater Utility	District 1 - West Cocoa Cox Road	Assessment	\$322,980
Stormwater Utility	District 1 - Ditch Outfall Denitrification	Assessment, Grant	\$570,715
Stormwater Utility	District 1 - Fay Lake	Assessment	\$100,000
Stormwater Utility	District 1 - West Cocoa 520-Pluckebaum Connector	Assessment	\$1,780,775
Stormwater Utility	District 1 - Scottsmoor C	Assessment, Grant	\$399,280
Stormwater Utility	District 1 - Scottsmoor I	Assessment, Grant	\$446,673
Stormwater Utility	District 2 - Ditch Outfall Denitrification	Assessment, Grant	\$490,000
Stormwater Utility	District 2 -Federal Emergency Management Agency Buyout	Assessment	\$1,070,500
Stormwater Utility	District 2 -Mud Lake	Assessment	\$250,000
Stormwater Utility	District 2 -National Aeronautics and Space Administration Drainage Improvement	Assessment	\$1,623,309
Stormwater Utility	District 2 -West Crisafulli Road-Church Street Drainage Improvements	Assessment	\$225,000
Stormwater Utility	District 3 - Ditch Outfall Denitrification	Assessment, Grant	\$180,454
Stormwater Utility	District 3 - Micco Central	Assessment	\$210,000
Stormwater Utility	District 4 - Ditch Outfall Denitrification	Assessment, Grant	\$420,000
Stormwater Utility	District 4 - Johnson Junior High Pond Denitrification	Assessment	\$108,000
Stormwater Utility	District 4 - Otter Creek Basin Outfall	Assessment	\$135,000
Stormwater Utility	District 4 - Pines Industrial Pond	Assessment	\$978,181
Stormwater Utility	District 4 - Ruby Street Baffle Box	Assessment	\$191,000
Stormwater Utility	District 4 - Suntree In-Channel Denitrification	Assessment, Grant	\$105,000

Program Name	Description	Funding Source	Total Cost
Stormwater Utility	District 5 - Atlantic Avenue	Assessment	\$60,000
Stormwater Utility	District 5 - Ditch Outfall Denitrification	Assessment, Grant	\$171,000
Stormwater Utility	District 5 - Fountainhead Stormwater System	Assessment, Grant	\$339,486
Stormwater Utility	District 5 - Hoover and Ocean Park Stormwater Improvements	Assessment	\$400,000
Stormwater Utility	County Wide Oyster Gardening	Assessment, Grant	\$150,000
Save Our Indian River Lagoon	Living Shorelines Oyster Reef-Banana	Sales Tax	\$464,582
Save Our Indian River Lagoon	Living Shorelines Oyster Reef-Banana-Brevard	Sales Tax	\$47,350
Save Our Indian River Lagoon	Living Shorelines Oyster Reef-Central	Sales Tax	\$80,345
Save Our Indian River Lagoon	Living Shorelines Oyster Reef-North	Sales Tax	\$519,892
Save Our Indian River Lagoon	Living Shorelines Oyster Reef-North-Indian River Drive	Sales Tax	\$13,258
Save Our Indian River Lagoon	Living Shorelines Planting-North-Indian River Drive	Sales Tax	\$2,240
Save Our Indian River Lagoon	Muck Removal-Banana-Grand Canal-Muck	Sales Tax, Grant	\$16,000,000
Save Our Indian River Lagoon	Muck Removal-Banana-Merritt Island Phase 1	Sales Tax, Grant, Ad Valorem Taxes	\$4,503,639
Save Our Indian River Lagoon	Muck Removal-Banana-Sykes Creek Muck Removal	Sales Tax, Grant	\$12,518,783
Save Our Indian River Lagoon	Muck Removal-North-Eau Gallie Northwest-Muck	Sales Tax, Grant	\$4,990,069
Save Our Indian River Lagoon	Muck Removal-North-National Aeronautics and Space Administration Causeway East-Muck	Sales Tax	\$2,000,000
Save Our Indian River Lagoon	Muck Removal-North-Rockledge B-Muck	Sales Tax	\$213,211
Save Our Indian River Lagoon	Muck Removal-North-Titusville East-Muck	Sales Tax	\$1,000,000
Save Our Indian River Lagoon	Muck Removal-North-Titusville West-Muck	Sales Tax	\$880,009

Program Name	Description	Funding Source	Total Cost
Save Our Indian River Lagoon	Septic Removal-Banana-Sykes Creek M	Sales Tax	\$1,671,444
Save Our Indian River Lagoon	Septic Removal-Banana-Sykes Creek N	Sales Tax	\$2,769,430
Save Our Indian River Lagoon	Septic Removal-Banana-Sykes Creek T	Sales Tax	\$4,998,797
Save Our Indian River Lagoon	Septic Removal-Central-Micco	Sales Tax	\$1,757,745
Save Our Indian River Lagoon	Septic Removal-North-South Beaches O	Sales Tax	\$142,306
Save Our Indian River Lagoon	Septic Removal-North-South Beaches P	Sales Tax	\$533,646
Save Our Indian River Lagoon	Septic Removal-North-South Central C	Sales Tax	\$4,251,325
Save Our Indian River Lagoon	Sewer Laterals-Banana-Satellite Beach Pilot Project	Sales Tax	\$540,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Banana-Basin 388	Sales Tax	\$100,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Banana-Basin 476	Sales Tax	\$100,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Banana-Basin 650	Sales tax	\$125,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Banana-Basin 815	Sales Tax	\$100,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Banana-Basin 901	Sales Tax	\$150,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Banana-Basin 963	Sales Tax	\$150,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Banana-Basin 973	Sales Tax	\$175,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Banana-Basin 989	Sales Tax	\$90,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Banana-Basin 992	Sales Tax	\$100,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Banana-Basin 1304	Sales Tax	\$100,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Banana-Basin 1317	Sales Tax	\$125,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Banana-Basin 1350	Sales Tax	\$100,000

Program Name	Description	Funding Source	Total Cost
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Banana-Basin 1329	Sales Tax	\$100,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Banana-Basin 1343	Sales Tax	\$100,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Banana-Basin 1366	Sales Tax	\$100,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Central-Basin 1562	Sales Tax	\$275,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Central-Basin 1762	Sales Tax	\$225,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 408	Sales Tax	\$125,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 454	Sales Tax	\$150,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 626	Sales Tax	\$150,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1077	Sales Tax	\$150,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1078	Sales Tax	\$125,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1151	Sales Tax	\$125,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1256	Sales Tax	\$150,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1273	Sales Tax	\$175,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1298	Sales Tax	\$175,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1301	Sales Tax	\$125,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1324	Sales Tax	\$150,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1335	Sales Tax	\$125,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1342	Sales Tax	\$125,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1349	Sales Tax, Assessment	\$195,000

Program Name	Description	Funding Source	Total Cost
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1367	Sales Tax	\$100,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1368	Sales Tax	\$125,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1377	Sales Tax	\$125,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1399	Sales Tax	\$125,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1409	Sales Tax	\$115,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1416	Sales Tax	\$150,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1419	Sales Tax	\$125,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1434	Sales Tax	\$125,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1439	Sales Tax	\$175,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Basin 1445	Sales Tax	\$175,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-North-Flounder Creek Pond	Assessment, Sales Tax	\$147,985
Save Our Indian River Lagoon	Wet Pond-North-Huntington Pond Denitrification Retrofit	Assessment, Sales Tax	\$160,000
Save Our Indian River Lagoon	Ditch Outfall Denitrification-Johns Road Pond	Assessment, Sales Tax	\$76,247
Save Our Indian River Lagoon	Wet Pond-North-Kingsmill Aurora Phase 2	Assessment, Sales Tax	\$1,177,313
Save Our Indian River Lagoon	Johns Road Basin 51 North Ditch Denitrification D 1	Assessment, Sales Tax	\$104,578
Save Our Indian River Lagoon	Burkholm Road Basin 100 North Ditch Denitrification D 1	Assessment, Sales Tax	\$159,090
Save Our Indian River Lagoon	Wiley Road Basin 1935 North Ditch Denitrification D 1	Assessment, Sales Tax	\$179,935
Save Our Indian River Lagoon	Carter Road Basin 115 North Ditch Denitrification D 1	Assessment, Sales Tax	\$121,198

Program Name	Description	Funding Source	Total Cost
Save Our Indian River Lagoon	Broadway Pond Basin 832 North Ditch Denitrification D 1	Assessment, Sales Tax	\$171,076
Save Our Indian River Lagoon	Public Works Bioreactor - Basin 1298 North D 4	Assessment, Sales Tax	\$246,198
Save Our Indian River Lagoon	Fleming Grant Basin 2134 Central Ditch Denitrification D 3	Assessment, Sales Tax	\$116,800
Save Our Indian River Lagoon	Sea Gull Bioreactor - Basin 1304 Banana D 4	Assessment, Sales Tax	\$250,000
Total Funded for Department			\$79,335,844