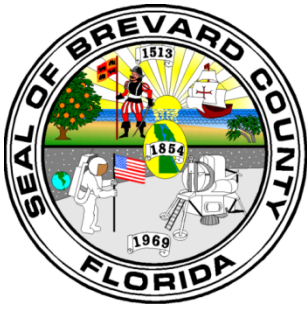




Brevard County
Save Our Indian River Lagoon Project Plan
Citizen Oversight Committee

March 18, 2022 – 8:30 to 11:30 am
Brevard County Government Center
2725 Judge Fran Jamieson Way Viera,
Florida 32940

Florida Room and On-line via Zoom Conference

- I. Call to Order
- II. Roll Call
- III. Acceptance of Virtual Votes
- IV. Approval of the Agenda
- V. Introduction of New Committee Member and Legal Counsel
 - a. Eric Mannes, Real Estate Alternate
 - b. Heather Balser, Assistant County Attorney
- VI. Selection of a Chair and Vice-Chair
- VII. Approval of Minutes
- VIII. Progress and Fiscal Reports
 - a. Monthly Progress Report – Virginia Barker, Director
 - b. Monthly Revenue Graph – Crystal Melton, Finance Manager
 - c. Monthly Financial Statement – Crystal Melton, Finance Manager
 - d. Quarterly Financial Table – Crystal Melton, Finance Manager
 - e. Quarterly Save Our Indian River Lagoon Project Performance Table Update – Terri Breeden, Associate Environmental Specialist
- IX. Other Reports and Special Presentations
 - a. FL Geology and Nutrient Transport in Groundwater – Guy “Harley” Means, Director, Florida Geological Survey
 - b. Update on the Indian River Lagoon – Dr. Chuck Jacoby, Supervising Environmental Scientist, St Johns River Water Management District
 - c. Future Presentation Topics Intake Form – Brandon Smith, Environmental Specialist
 - d. Project Video – Basin 122/Sunset Avenue Bioreactor
- X. Old Business
- XI. New Business
 - a. Legislative Session – Open Discussion
- XII. General Public Comments
- XIII. Final Comments by Chair and Committee Members
- XIV. Adjournment

**Save Our Indian River Lagoon
Citizen Oversight Committee Meeting Minutes**

January 21, 2022 – 8:30 a.m.
2725 Judge Fran Jamieson Way,
Florida Room and On-Line via Zoom Conference
Viera, FL 32940

Members Present:

Expertise	Member	Present	Alternate	Present
Science	Lorraine Koss	Yes	Charles Venuto	Yes
Technology	Vinnie Taranto - Chair	Yes	David Sherrer	Yes
Education	Stephany Eley – Vice Chair	Yes	Kimberly Newton	Yes
Finance	Courtney Barker	Yes	Todd Swingle	Yes
Tourism	David Lane	Yes	Laurilee Thompson	Yes
Real Estate	Susan Hodgers	Yes	Vacant	n/a
Lagoon Advocacy	John Windsor	Yes	Terry Casto	Yes

Staff Present:

Virginia Barker, Brevard County Natural Resources Management Director
Amanda Elmore, Brevard County Natural Resources Management Deputy Director
Heather Balser, Assistant County Attorney
Sarah Beazley, Assistant County Attorney
Brandon Smith, Environmental Specialist
Matt Badolato, Associate Environmental Specialist
Terri Breeden, Associate Environmental Specialist
Jenny Hansen, Associate Environmental Specialist
Beb Sebastian, Environmental Specialist
Courtney Maier, Engineer I
Walker Dawson, Engineer III
Anthony Gubler, Environmental Specialist
Crystal Melton, Department Finance Manager

I. Call to Order

II. Roll Call

III. Acceptance of Virtual Votes

John Windsor moved to allow Committee Members, who were attending online via Zoom, to vote virtually; seconded by Courtney Barker. Motion was unanimously approved with Susan Hodgers not yet present.

IV. Approval of the Agenda

John Windsor moved to approve the Agenda with New Business Item IX a., Draft Save Our Indian River Lagoon Project Plan Update, considered before Item VII., Other Reports and Special Presentations; Seconded by Lorraine Koss. The motion was unanimously approved with Susan Hodgers not yet present.

V. Approval of Minutes

Discussion ensued. Ms. Koss commented that in the future, minutes of motions should include names of project(s) that are being approved along with the project number(s).

Lorraine Koss moved to approve the meeting minutes of November 19, 2021 as written; seconded by Stephany Eley. Motion was unanimously approved.

VI. Progress and Fiscal Reports

a. Monthly Progress Report – Virginia Barker, Director

The Monthly Progress Report was given by Virginia Barker.

Discussion ensued. The Committee's questions were answered by Virginia Barker.

b. Monthly Revenue Graph – Crystal Melton, Finance Manager

Crystal Melton reported on the Monthly Revenue Graph.

Discussion ensued. The Committee's questions were answered by Crystal Melton.

c. Revenue and Inflation Projection Update – Virginia Barker, Director

Virginia Barker gave a power point presentation on the Revenue and Inflation Projection Update. Topics included: 1) Save Our Indian River Lagoon Surtax Actual Revenues; 2) Unexpected Revenues Collected This Fiscal Year; 3) Save Our Indian River Lagoon Program Revenue Projections; 4) Consumer Price Inflation, 5) Construction Inflation; 6) Supply Chain Issues; and, 7) Draft 2022 Plan Update Inflation Estimates.

Discussion ensued. The Committee's questions were answered by Virginia Barker.

VII. Other Reports and Special Presentations

(This item was heard after New Business IX.a., Draft Save Our Indian River Lagoon Project Plan 2022 Update – Marcy Frick, Tetra Tech, Inc. and Virginia Barker, Director.)

a. Satellite Bloom Mapping Project – Matt Badolato, Environmental Specialist

Matt Badolato gave a presentation on a new project, Remote Sensing of Harmful Algal Blooms in the Indian River Lagoon and Connected Waterways in Brevard. Topics included 1) Partnerships and Funding; 2) Satellite Imagery Data; 3) Water

Save Our Indian River Lagoon Citizen Oversight Committee Meeting
MINUTES – January 21, 2022

Quality Data, 3) Drone Footage Imagery Data; 4) Chlorophyll Absorption; and, 5) Online Mapper Database.

Discussion ensued. The Committee's questions were answered by Matt Badolato and Virginia Barker.

VIII. Old Business

None.

IX. New Business

(This Item was considered before VII.a., Satellite Bloom Mapping Project – Matt Badolato, Environmental Specialist)

a. Draft Save Our Indian River Lagoon Project Plan 2022 Update – Marcy Frick, Tetra Tech, Inc. and Virginia Barker, Director

Marcy Frick gave a power point presentation entitled 2022 Save Our Indian River Lagoon Project Plan Update Summary. Highlights included: 1) Changes to Projects to Reduce Pollutants; 2) Changes to Projects to Remove Pollutants; 3) Changes to Projects to Restore the Lagoon; 4) Changes to Projects to Respond to New Information; 5) Changes to Project Funding and Project Costs; and 6) Updates to the Appendices.

Discussion ensued. Marcy Frick, Virginia Barker, Jenny Hansen, and Ashley Reardon, Brevard Zoo responded to questions.

Courtney Barker moved to recommend approval of the Save Our Indian River Lagoon Project Plan 2022 Update to the Brevard County Commission; seconded by Lorraine Koss.

Discussion ensued.

Public comments were heard.

Motion passed with Susan Hodgers voting in opposition.

X. General Public Comments

Public Comments were heard.

XI. Final Comments by Chair and Committee Members

Final Comments were heard.

The Committee discussed the possible cancellation of the February Save Our Indian River Lagoon Citizen Oversight Committee meeting.

Save Our Indian River Lagoon Citizen Oversight Committee Meeting
MINUTES – January 21, 2022

John Windsor moved to cancel the February 2022 Save Our Indian River Lagoon Citizen Oversight Committee meeting if the Draft Save Our Indian River Lagoon Project Plan 2022 Update, as presented, is approved by the Brevard County Commission; seconded by Courtney Barker. Motion was unanimously approved with Susan Hodgers not present.

XI. Adjournment



Save Our Indian River Lagoon Project Plan March 2022 Progress Report

WORK COMPLETED THIS MONTH:

- 2022 Plan Update approved at the 2/22/22 County Commission Meeting
- Sewer design contract executed for South Beaches A, South Central A, & South Central D
- 5 Septic Upgrades reimbursements processed for a total of 60 completed to date
- 2 Quick Connect reimbursements processed for a total of 37 completed to date
- City of West Melbourne Ray Bullard Stormwater Project completed
- Cocoa J and K Septic to Sewer – Design complete. Met with City to discuss grant funding opportunities.
- Sykes Creek Phase I Muck Dredging – Construction contract executed
- Eau Gallie Northeast Muck Dredging – Permission to cross the Intercoastal Waterway received
- Living Shoreline Performance - University of Central Florida 18-month monitoring at the Ahmed-Niland oyster bar observed heavy sedimentation at some of the modules, but stable oyster density overall with continued growth and recruitment
- Remote Sensing of Harmful Algae Blooms – Weekly reports were received and shared. Historical (2015-2021) satellite data was acquired and analyzed. Surface water quality data collected by St Johns River Water Management District monthly at 32 stations were compared to 157 Sentinel 2 and 564 Sentinel 3 scenes. Algorithms were developed for estimating Chlorophyll a concentrations from the remotely sensed Normalized Difference Chlorophyll Index (NDVI) values.
- Amendments executed – Cocoa Beach Phase IIb Muck Dredging
- Derelict Vessels – 3 removed
- Video Completed – Basin 26 (Sunset Ave) Stormwater Treatment

WORK UNDERWAY THIS MONTH:

- South Central C Septic-to-Sewer –southern section lift station under construction
- Sykes Creek N Septic-to-Sewer –Permit submittal under review by Utility Services
- Micco Septic-to-Sewer –Contracting with the successful low bidder for construction contract
- South Beaches P Septic-to-Sewer – Permitting in progress
- Sunset Ave/Serenity Park/Basin 26 Stormwater Treatment – Construction underway
- Scottsmoor C & I Stormwater Treatment – Going out to bid
- Kingsmill-Aurora Phase II - Design underway, going through wetlands delineation
- Basin 958 Pioneer Road – Concept 100% done, design at 30% completion, applied for SJRWMD Grant
- Grand Canal Muck Dredging – Site preparation is underway for dredging to resume after March 15th
- Satellite Beach and Indian Harbor Beach Grand Canal Muck Dredging –Design underway
- Canaveral South Muck Dredging – Field data collection underway
- Pineda BRL Muck Dredging – Coordination of field data collection task order underway
- Brevard Zoo is installing an oyster bar at Ryckman Park
- Grant-funded Remote Algae Bloom Sensing study – High frequency bloom areas are being compared to stormwater outfall, septic community, muck deposit and seagrass locations. Drone flights beginning.
- Notice of Funding sent for projects added in the Save Our Indian River Lagoon Project Plan 2022 Update
- Video progress – Phase 1 of McNabb Oyster Prisms filmed, waiting on spring installation for phase 2



PRESENTATIONS THIS MONTH:

February 10 - Citizen's Academy – Virginia

February 23 – ABC Good Morning America Interviews – Laurilee Thompson, Virginia and Terri

March 23 – Palm Bay Sustainability Board - Brandon

April 27 – Center for Watershed Protection Conference - Terri

UPCOMING LAGOON SCIENCE FORUMS AND PUBLIC EVENTS:

March 10 – Marine Resources Council [Indian River Lagoon Report Card online](#)

March 21 – Marine Resources Council [Indian River Lagoon Report Card in Cape Canaveral](#)

April 21 & 22 – [Indian River Lagoon Symposium](#)

UPCOMING VOLUNTEER PARTICIPATION OPPORTUNITIES:

March 11 & 12 – [Brevard Zoo Restore Ryckman Park Oyster Bar Build](#)

March 15 – Brevard Zoo Restore Our Shores [Clam Bed Installation](#)

March 26 & April 2 – Brevard Zoo Restore Our Shores [Oyster Supply Making](#)

Brevard Zoo Restore Our Shores [Clam Restoration Project seeking volunteers](#)

Marine Resources Council Super Clam monitoring seeking volunteers – [Email Caity Savoia to register](#)

Rotary Park rain garden maintenance – [Email Carlos Cuevas for opportunities](#)

Storm drain marking in Cocoa – [Email Carlos Cuevas for opportunities](#)

Storm drain marking in Melbourne – [Email Bri Forte for opportunities](#)

WEBSITE AND SOCIAL MEDIA LINKS:

[Lagoon Loyal Outreach and Engagement Landing Page](#)

[Save Our Indian River Lagoon Website](#)

[Save Our Indian River Lagoon Facebook](#)

[Save Our Indian River Lagoon Instagram](#)

[Save Our Indian River Lagoon YouTube](#)

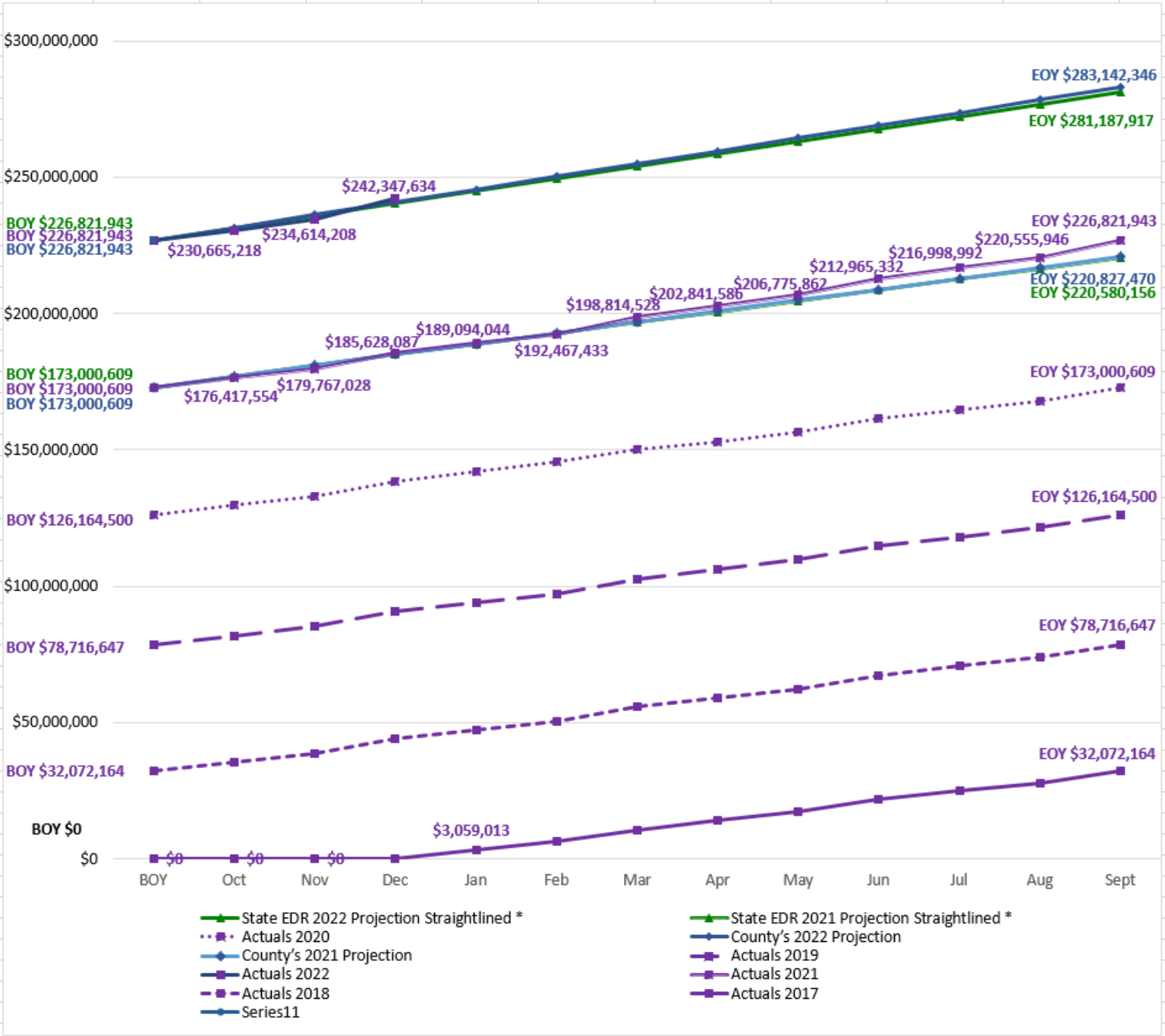
FUTURE TOPICS FOR SPECIAL PRESENTATIONS:

1. Pollution and Algal Bloom Mapping via Satellite Imagery Interpretation
2. Low Impact Development/Resilience – Local examples, efforts and potential opportunities
3. Surface Water Remediation – Ferrate, S.W.I.G., D.T.G., Chemical Tech, HABITATS
4. Lagoon projects managed and funded by other agencies, entities or grant programs
5. Indian River Lagoon Research News: TechCon, Shore, and Harbor Branch Symposium Highlights
6. Water Technology Conference/Industry Day – Economic Development and National Estuary Program
7. Completed and Ongoing Lagoon Research – Florida Tech Research Initiative
8. Lagoon Fish and Fisheries Research – Dr. Grant Gilmore
9. Nutrient Loading Impacts of Reclaimed Water
10. Project Performance Measurement Results
11. Soil Guardians Program – Sally Scalera
12. Microplastics in the Lagoon
13. Herbicide Alternatives
14. Clam Restoration and Aquaculture Stimulus Projects
15. Zoo Conservation and Aquarium

Save Our Indian River Lagoon Revenues Cumulative Graph

Fiscal Year 16-17 to Current Fiscal Year

- * Economic and Demographic Research Data is sourced from Florida's Office of Economic & Demographic Research using their Estimation of Realized and Unrealized Tax Revenues Table
- Projected and Actual Data is from Systems, Applications and Products program
 - EDR-Economic and Demographic Research Data, BOY-Beginning of Year, EOY-End of Year
 - For Screen Readers use the Save Our Indian River Lagoon Revenues Cumulative Chart Fiscal Year 16-17 to Current Fiscal Year Table
 - Updated the State EDR Beginning Of Year to match Actuals End Of Year to the prior Fiscal Years



Save Our Indian River Lagoon Revenues Cumulative Chart

Fiscal Year 16-17 to Current Fiscal Year

Economic and Demographic Research Data is sourced from Florida's Office of Economic & Demographic Research using their Estimation of Realized and Unrealized Tax Revenues Table

- Projected and Actual Data is from Systems, Applications and Products program
- EDR-Economic and Demographic Research Data, BOY-Beginning of Year, EOY-End of Year
- For Screen Readers use the Save Our Indian River Lagoon Revenues Cumulative Chart Fiscal Year 16-17 to Current Fiscal Year Table

Month	State EDR 2022 Projection Straightlined *	County’s 2022 Projection	Actuals 2022	State EDR 2021 Projection Straightlined *	County’s 2021 Projection	Actuals 2021
BOY	\$226,821,943	\$226,821,943	\$226,821,943	\$173,000,609	\$173,000,609	\$173,000,609
Oct	\$231,352,441	\$231,515,310	\$230,665,218	\$176,965,571	\$176,986,181	\$176,417,554
Nov	\$235,882,939	\$236,208,677	\$234,614,208	\$180,930,533	\$180,971,752	\$179,767,028
Dec	\$240,413,437	\$240,902,044	\$242,347,634	\$184,895,496	\$184,957,324	\$185,628,087
Jan	\$244,943,935	\$245,595,411		\$188,860,458	\$188,942,896	\$189,094,044
Feb	\$249,474,432	\$250,288,778		\$192,825,420	\$192,928,467	\$192,467,433
Mar	\$254,004,930	\$254,982,145		\$196,790,382	\$196,914,039	\$198,814,528
Apr	\$258,535,428	\$259,675,512		\$200,755,345	\$200,899,611	\$202,841,586
May	\$263,065,926	\$264,368,879		\$204,720,307	\$204,885,183	\$206,775,862
Jun	\$267,596,424	\$269,062,246		\$208,685,269	\$208,870,754	\$212,965,332
Jul	\$272,126,922	\$273,755,612		\$212,650,231	\$212,856,326	\$216,998,992
Aug	\$276,657,419	\$278,448,979		\$216,615,194	\$216,841,898	\$220,555,946
Sept	\$281,187,917	\$283,142,346		\$220,580,156	\$220,827,470	\$226,821,943

Month	Actuals 2020	Actuals 2019	Actuals 2018	Actuals 2017
BOY	\$126,164,500	\$78,716,647	\$32,072,164	zero
Oct	\$129,590,162	\$81,926,390	\$35,300,032	zero
Nov	\$133,089,868	\$85,225,970	\$38,647,632	zero
Dec	\$138,551,296	\$90,640,944	\$43,870,270	0
Jan	\$142,014,229	\$93,950,291	\$47,150,412	\$3,059,013
Feb	\$145,518,464	\$97,296,142	\$50,484,322	\$6,217,230
Mar	\$150,424,958	\$102,671,360	\$55,782,660	\$10,686,395
Apr	\$153,099,730	\$106,219,161	\$59,191,675	\$13,941,510
May	\$156,326,096	\$109,784,828	\$62,444,639	\$17,177,137
Jun	\$161,413,353	\$114,720,850	\$67,409,450	\$21,754,009
Jul	\$164,827,524	\$118,207,520	\$70,776,206	\$24,898,729
Aug	\$167,886,836	\$121,640,336	\$74,021,947	\$27,890,034
Sept	\$173,000,609	\$126,164,500	\$78,716,647	\$32,072,164

Save Our Indian River Lagoon - FY 2022

Monthly Financial Statement

Date Range 01 October 2021 - 08 March 2022

Fund 1260

*Total Assigned YTD-Year to Date, includes all stages of accounting for expenditures, with data derived from Systems, Applications and Products program

Revenues	Budget	Total Assigned YTD*	% Earned
Taxes	\$ 48,783,398	\$ 15,525,691	31.83%
Interest Earned	\$ 725,952	\$ 192,302	26.49%
Other Federal Grants	\$ 3,141,901		0.00%
Federal Grants Hurricane Irma	\$ 1,357,269		0.00%
Other State Grants	\$ 9,092,186		0.00%
State Grants Hurricane Irma	\$ 226,212		0.00%
Tourism Development Council Grants	\$ 96,843		0.00%
Cost Sharing			
American Rescue Plan Act (ARPA)	\$ 5,278,700		0.00%
Statutory Reduction	\$ (3,171,192)		0.00%
Balance Forward	\$ 193,383,908		0.00%
Total	\$ 258,915,177	\$ 15,717,993	6.07%

Expenditures (Roll-Up)	Budget	Total Assigned YTD*	Actuals
Compensation & Benefits	\$ 630,128	\$ 617,288	\$ 260,291
Compensation & Benefits Credit			\$ (9,223)
Operating Expenses	\$ 194,396	\$ 115,603	\$ 31,090
Capital Outlay	\$ 17,000		
Transfers			
SOIRL Projects funded under Operating Expenses (Non-Capital County Project & Programs)	\$ 4,360,822	\$ 1,887,308	\$ 216,702
SOIRL Projects funded under Capital Improvement (County Projects over \$35K)	\$ 67,305,863	\$ 11,303,891	\$ 1,875,620
SOIRL Projects funded under Aid to Gov't Agencies (Cities & Water Management Districts)	\$ 54,239,506	\$ 15,003,556	\$ 363,991
SOIRL Projects funded under Aid to Private Organizations (Property Owners & Non-Government Organizations)	\$ 51,458,103	\$ 2,081,249	\$ 278,862
Contingency	\$ 11,395,538		
Reserves for Cash Forward			
Reserves (for approved projects scheduled beyond this fiscal year)	\$ 69,313,821		
Total	\$ 258,915,177	\$ 31,008,895	\$ 3,017,334

Save Our Indian River Lagoon Financial Tables – Fiscal Year 21/22 Quarter 1

*Projects Completed; + Project using contingency funds; FY=Fiscal Year; TBD = To Be Determined; WWTF = Waste Water Treatment Facility

Table 1. Public Education Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
58a	Expanded Fertilizer Education	Brevard County	\$625,000	\$312,500	\$0	\$0	\$120,951	\$49,477	\$46,571	\$0	\$216,999
58b	Grass Clippings Campaign	Brevard County	\$200,000	\$100,000	\$0	\$0	\$20,000	\$0	\$6,638	\$0	\$26,638
58c	Septic System Maintenance Education	Brevard County	\$300,000	\$150,000	\$0	\$0	\$48,380	\$49,245	\$22,709	\$0	\$120,334
193	Oyster Gardening*	Brevard Zoo	\$300,000	\$300,000	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$300,000
	Public Education Total		\$1,425,000	\$862,500	\$0	\$0	\$189,332	\$248,722	\$225,917	\$0	\$663,970

Table 2. Waste Water Treatment Facility Upgrades for Reclaimed Water Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
99	Cocoa Beach Water Reclamation Facility Upgrade*	Cocoa Beach	\$945,000	\$945,000	\$0	\$0	\$0	\$945,000	\$0	\$0	\$945,000
59	City of Melbourne Grant Street Water Reclamation Facility	Melbourne	\$6,769,500	\$6,769,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-17	City of Palm Bay Water Reclamation Facility	Palm Bay	\$3,636,900	\$3,636,900	\$0	\$43,573	\$101,679	\$373,976	\$2,581,471	\$262,726	\$3,363,425
2016-2	City of Titusville Osprey WWTF+	Titusville	\$8,300,000	\$8,300,000	\$0	\$90,586	\$333,705	\$528,975	\$2,288,921	\$0	\$3,242,188
138	Ray Bullard Water Reclamation Facility Biological Nutrient Removal Upgrades	West Melbourne	\$4,260,000	\$4,260,000	\$0	\$0	\$0	\$0	\$123,592	\$0	\$123,592
	WWTF Upgrades for Reclaimed Water Total		\$23,911,400	\$23,911,400	\$0	\$134,159	\$435,384	\$1,847,951	\$4,993,985	\$262,726	\$7,674,205

Table 3. Sewer Laterals Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
63	Satellite Beach Pilot Project	Brevard County	\$840,000	\$840,000	\$0	\$0	\$0	\$4,228	\$6,204	\$4,855	\$15,287
114	Barefoot Bay Lateral Smoke Testing	Brevard County	\$90,000	\$83,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0
115	South Beaches Lateral Smoke Testing	Brevard County	\$200,000	\$195,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0
116	Merritt Island Lateral Smoke Testing	Brevard County	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100	Osprey Basin Lateral Repair Project	Titusville	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Sewer Laterals Total		\$1,580,000	\$1,369,007	\$0	\$0	\$0	\$4,228	\$6,204	\$4,855	\$15,287

Table 4. Rapid Infiltration Basin/Sprayfield Upgrades Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
2016-51	Port St John Wastewater Treatment Plant	Brevard County	\$980,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	Long Point Park Upgrade*	Brevard County	\$22,207	\$22,207	\$22,086	\$120	\$0	\$0	\$0	\$0	\$22,207
2016-20	Canebreaker Condo	Property Owner	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
204	Cape Canaveral Air Force Station Regional WWTF	Air Force	\$5,227,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Rapid Infiltration Basin/Sprayfield Upgrades Total		\$6,265,507	\$22,207	\$22,086	\$120	\$0	\$0	\$0	\$0	\$22,207

Table 5. Package Plant Connection Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
197	South Shores Utility Connection	Property Owner	\$1,301,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
199	River Grove I & II Mobile Home Park Connection	Property Owner	\$1,004,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
192	Oak Point Wastewater Treatment Facility Improvements	Property Owner	\$279,000	\$279,000	\$0	\$0	\$0	\$0	\$11,403	\$26,931	\$38,334
	Package Plant Connection Total		\$2,584,794	\$279,000	\$0	\$0	\$0	\$0	\$11,403	\$26,931	\$38,334

Table 6. Septic System Removal by Sewer Extension Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
2016-27	Sharpes - Zone A	Brevard County	\$6,207,192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-29	South Banana - Zone B	Brevard County	\$1,368,252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-35	South Beaches - Zone A	Brevard County	\$1,234,764	\$18,000	\$0	\$0	\$0	\$18,000	\$0	\$0	\$18,000
2016-36	South Beaches - Zone O	Brevard County	\$133,488	\$133,488	\$0	\$0	\$0	\$0	\$16,855	\$0	\$16,855
2016-37	South Beaches - Zone P	Brevard County	\$500,580	\$500,580	\$0	\$0	\$0	\$0	\$65,931	\$0	\$65,931
2016-50	South Central - Zone C	Brevard County	\$6,600,000	\$6,600,000	\$0	\$47,592	\$142,218	\$13,565	\$109,557	\$0	\$312,932
3	Micco Sewer Line Extension (Phase I and II)	Brevard County	\$2,239,500	\$2,239,500	\$22,620	\$128,500	\$20,115	\$30,446	\$39,290	\$45,152	\$286,123
47	Sykes Creek - Zone N	Brevard County	\$2,603,016	\$2,603,016	\$0	\$29,462	\$32,911	\$8,477	\$131,852	\$8,333	\$211,035
48	Sykes Creek - Zone M	Brevard County	\$1,868,832	\$1,868,832	\$0	\$22,400	\$53,600	\$11,200	\$9,586	\$417,783	\$514,569
49	Sykes Creek - Zone T	Brevard County	\$4,939,056	\$4,939,056	\$0	\$26,000	\$97,500	\$16,700	\$4,564	\$48,116	\$192,880
136	Micco - Zone B	Brevard County	\$9,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
145	Merritt Island - Zone F	Brevard County	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
146	Merritt Island - Zone C	Brevard County	\$1,580,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
147	Sykes Creek - Zone R	Brevard County	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
148	North Merritt Island - Zone E	Brevard County	\$3,635,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
150	South Central - Zone D (Brevard County)	Brevard County	\$4,774,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
151	Merritt Island - Zone G	Brevard County	\$16,617,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
152	Sharpes - Zone B	Brevard County	\$4,038,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
153	Cocoa - Zone C	Brevard County	\$5,248,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
203	South Central - Zone A	Brevard County	\$3,370,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-31	City of Cocoa - Zone K	Cocoa	\$1,201,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-32	City of Cocoa - Zone J	Cocoa	\$3,136,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-28	South Central - Zone D (Melbourne)	Melbourne	\$265,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-33	City of Melbourne	Melbourne	\$867,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020-34	South Central - Zone F	Melbourne	\$1,701,972	\$1,701,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Hoag Sewer Conversion	Melbourne	\$86,031	\$86,031	\$0	\$0	\$13,520	\$0	\$12,575	\$0	\$26,095
5	Pennwood Sewer Conversion*	Melbourne	\$40,632	\$40,632	\$0	\$0	\$17,074	\$0	\$0	\$0	\$17,074
61	Riverside Drive Septic-to-Sewer Conversion	Melbourne	\$265,960	\$262,044	\$0	\$0	\$0	\$0	\$0	\$0	\$0
62	Roxy Avenue Septic-to-Sewer Conversion	Melbourne	\$88,944	\$88,944	\$0	\$0	\$0	\$0	\$39,495	\$0	\$39,495
189	Avendia del Rio Septic to Sewer	Melbourne	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
190	Bowers Septic to Sewer	Melbourne	\$147,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
191	Kent and Villa Espana Septic to Sewer Conversion	Melbourne	\$710,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Merritt Island Septic Phase Out Project**	Merritt Island Redevelopment Agency	\$320,000	\$320,000	\$128,875	\$0	\$0	\$134,517	\$56,608	\$0	\$320,000
2016-39	City of Palm Bay – Zone A	Palm Bay	\$2,569,644	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-46	City of Palm Bay – Zone B	Palm Bay	\$8,309,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-30	City of Rockledge	Rockledge	\$500,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-40	Rockledge - Zone B	Rockledge	\$5,339,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1	Breeze Swept Septic to Sewer Connection*	Rockledge	\$880,530	\$880,530	\$0	\$880,530	\$0	\$0	\$0	\$0	\$880,530
2016-38	City of Titusville - Zone H	Titusville	\$1,168,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
109	City of Titusville - Zones A-G	Titusville	\$1,201,392	\$943,110	\$0	\$0	\$0	\$0	\$86,860	\$0	\$86,860
60	Sylvan Estates Septic-to-Sewer Conversion*	West Melbourne	\$1,561,215	\$1,561,215	\$0	\$19,116	\$86,928	\$658,513	\$796,657	\$0	\$1,561,215
	Septic System Removal by Sewer Extension Total		\$110,990,852	\$24,786,950	\$151,495	\$1,153,600	\$463,866	\$891,419	\$1,369,831	\$519,384	\$4,549,594

Table 7. Septic System Removal by Sewer Connection Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
2016-16	Banana Septic System 144 Quick Connections	Property Owners	\$1,908,000	\$21,729	\$0	\$0	\$0	\$0	\$21,729	\$0	\$21,729
2016-18	North IRL Septic System 463 Quick Connections	Property Owners	\$6,018,000	\$534,000	\$0	\$0	\$0	\$0	\$534,000	\$0	\$534,000
2016-19	Central IRL Septic System 269 Quick Connections	Property Owners	\$3,354,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Septic System Removal by Sewer Connection Total		\$11,280,000	\$555,729	\$0	\$0	\$0	\$0	\$555,729	\$0	\$555,729

Table 8. Septic System Upgrades Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
51	Banana River Lagoon 100 Septic System Upgrades	Private Citizens	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$18,000
52	North IRL 586 Septic System Upgrades	Private Citizens	\$10,548,000	\$342,000	\$0	\$0	\$0	\$176,100	\$108,000	\$63,254	\$347,354
53	Central IRL 939 Septic System Upgrades	Private Citizens	\$16,900,485	\$720,000	\$0	\$0	\$0	\$34,485	\$452,621	\$72,000	\$559,106
	Septic System Upgrades Total		\$29,248,485	\$1,062,000	\$0	\$0	\$0	\$210,585	\$560,621	\$153,254	\$924,460

Table 9. Stormwater Projects Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
2016-41	Banana River Lagoon 65 Basin Projects	Brevard County	\$13,832,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-42	North IRL 96 Basin Projects	Brevard County	\$22,936,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-43	Central IRL 8 Basin Projects	Brevard County	\$3,258,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	Denitrification Retrofit of Johns Road Pond	Brevard County	\$105,512	\$105,512	\$0	\$17,173	\$6,320	\$3,738	\$0	\$41,823	\$69,053
22	Kingsmill-Aurora Phase Two	Brevard County	\$367,488	\$367,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	Denitrification Retrofit of Huntington Pond	Brevard County	\$104,720	\$104,720	\$0	\$9,074	\$0	\$0	\$0	\$0	\$9,074
24	Denitrification Retrofit of Flounder Creek Pond	Brevard County	\$75,328	\$75,328	\$0	\$19,923	\$0	\$0	\$0	\$0	\$19,923
85	Basin 1304 Bioreactor*	Brevard County	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$83,029	\$0	\$83,029
87	Basin 2134 Fleming Grant Biosorption Activated Media*	Brevard County	\$56,588	\$56,588	\$0	\$0	\$0	\$56,588	\$0	\$0	\$56,588
89	Basin 1298 Bioreactor*	Brevard County	\$86,198	\$86,198	\$0	\$0	\$0	\$0	\$85,829	\$0	\$85,829
90	Basin 51 Johns Road Pond Biosorption Activated Media*	Brevard County	\$23,030	\$23,030	\$0	\$0	\$0	\$0	\$23,030	\$0	\$23,030
91	Basin 100 Burkholm Road Biosorption Activated Media*	Brevard County	\$64,390	\$64,390	\$0	\$0	\$0	\$0	\$64,390	\$0	\$64,390
92	Basin 115 Carter Road Biosorption Activated Media*	Brevard County	\$62,510	\$62,510	\$0	\$0	\$0	\$62,510	\$0	\$0	\$62,510
93	Basin 193 Wiley Avenue Biosorption Activated Media*	Brevard County	\$82,735	\$82,735	\$0	\$0	\$0	\$0	\$82,735	\$0	\$82,735
94	Basin 832 Broadway Pond Biosorption Activated Media*	Brevard County	\$42,864	\$42,864	\$0	\$0	\$0	\$42,864	\$0	\$0	\$42,864
117	Basin 10 County Line Road Woodchip Bioreactor*	Brevard County	\$72,773	\$72,773	\$0	\$0	\$0	\$72,773	\$0	\$0	\$72,773
118	Basin 26 Sunset Road Serenity Park Woodchip Bioreactor	Brevard County	\$73,810	\$73,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0
119	Basin 141 Irwin Avenue Woodchip Bioreactor*	Brevard County	\$69,174	\$69,174	\$0	\$0	\$0	\$0	\$69,174	\$0	\$69,174
121	Basin 2258 Babcock Road Woodchip Bioreactor	Brevard County	\$50,203	\$50,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0
122	Basin 22 Huntington Road Woodchip Bioreactor*	Brevard County	\$40,077	\$40,077	\$0	\$0	\$0	\$0	\$40,077	\$0	\$40,077
205	Basin 998 Hampton Homes	Brevard County	\$194,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
206	Basin 1066 Angel Ave	Brevard County	\$232,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
207	Basin 1124	Brevard County	\$148,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	Central Boulevard Baffle Box*	Cape Canaveral	\$34,700	\$34,700	\$0	\$34,700	\$0	\$0	\$0	\$0	\$34,700
14	Church Street Type II Baffle Box*	Cocoa	\$88,045	\$88,045	\$0	\$0	\$20,856	\$67,189	\$0	\$0	\$88,045
124	Floating Wetlands to Existing Stormwater Ponds*	Cocoa	\$1,497	\$1,497	\$0	\$0	\$0	\$0	\$1,497	\$0	\$1,497
125	Diamond Square Stormwater Pond	Cocoa	\$10,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
129	Forrest Avenue 72-inch Outfall Baseflow Capture/Treatment	Cocoa	\$13,956	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
177	North and South Lakemont Ponds Floating Wetlands	Cocoa	\$13,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64	Stormwater Low Impact Development Convair Cove 1 – Blakey Boulevard	Cocoa Beach	\$4,650	\$4,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65	Stormwater Low Impact Development Convair Cove 2 – Dempsey Drive	Cocoa Beach	\$4,495	\$4,495	\$0	\$0	\$0	\$0	\$0	\$0	\$0
127	Basin 5 Dry Retention*	Indialantic	\$16,680	\$16,680	\$0	\$0	\$0	\$0	\$16,680	\$0	\$16,680
16	Gleason Park Reuse*	Indian Harbour Beach	\$4,224	\$4,224	\$0	\$4,224	\$0	\$0	\$0	\$0	\$4,224
66	Big Muddy at Cynthia Baffle Box*	Indian Harbour Beach	\$67,532	\$67,532	\$0	\$0	\$0	\$9,388	\$50,243	\$0	\$59,631
34	Cliff Creek Baffle Box*	Melbourne	\$347,781	\$347,781	\$0	\$0	\$0	\$347,781	\$0	\$0	\$347,781
35	Thrush Drive Baffle Box*	Melbourne	\$322,200	\$322,200	\$0	\$0	\$0	\$0	\$322,200	\$0	\$322,200
67	Grant Place Baffle Box	Melbourne	\$82,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
69	Apollo/GA Baffle Box	Melbourne	\$297,522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
95	Cherry Street Baffle Box	Melbourne	\$92,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
96	Spring Creek Baffle Box	Melbourne	\$99,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
88	Espanola Baffle Box	Melbourne	\$105,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
169	Sherwood Park Stormwater Quality Project**	Melbourne	\$292,400	\$292,400	\$0	\$0	\$0	\$0	\$292,400	\$0	\$292,400
175	High School Baffle Box	Melbourne	\$144,326	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
176	Funeral Home Baffle Box	Melbourne	\$58,682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	Bayfront Stormwater Project*	Palm Bay	\$30,624	\$30,624	\$0	\$30,624	\$0	\$0	\$0	\$0	\$30,624
128	Jackson Court Stormwater Treatment Facility	Satellite Beach	\$8,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
179	Lori Laine Basin Pipe Improvement Project	Satellite Beach	\$17,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
68	Crane Creek/M-1 Canal Flow Restoration	St. Johns Water Management District	\$2,033,944	\$2,033,944	\$0	\$0	\$65,949	\$34,051	\$0	\$0	\$100,000
19	St. Teresa Basin Treatment*	Titusville	\$272,800	\$272,800	\$0	\$0	\$0	\$272,800	\$0	\$0	\$272,800
20	South Street Basin Treatment*	Titusville	\$86,856	\$86,856	\$0	\$0	\$0	\$86,856	\$0	\$0	\$86,856
21	La Paloma Basin Treatment*	Titusville	\$208,296	\$208,296	\$0	\$0	\$0	\$208,296	\$0	\$0	\$208,296
97	Titusville High School Baffle Box	Titusville	\$111,813	\$111,813	\$0	\$0	\$0	\$0	\$0	\$0	\$0
98	Coleman Pond Managed Aquatic Plant System*	Titusville	\$11,438	\$35,000	\$0	\$0	\$0	\$11,438	\$0	\$0	\$11,438
110	Osprey Plant Pond Managed Aquatic Plant Systems*	Titusville	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$37,500	\$0	\$37,500
120	Draa Field Pond Managed Aquatic Plant Systems*	Titusville	\$31,281	\$31,281	\$0	\$0	\$0	\$0	\$31,281	\$0	\$31,281
174	St. Johns 2 Baffle Box	Titusville	\$243,070	\$243,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0
178	Marina B Managed Aquatic Plant Systems*	Titusville	\$6,670	\$6,670	\$0	\$0	\$0	\$0	\$6,670	\$0	\$6,670
123	Ray Bullard Water Reclamation Facility Stormwater Management Area	West Melbourne	\$160,674	\$160,674	\$0	\$0	\$0	\$0	\$52,368	\$0	\$52,368
	Stormwater Projects Total		\$47,453,793	\$5,932,632	\$0	\$115,717	\$93,125	\$1,276,271	\$1,259,102	\$41,823	\$2,786,038

Table 10. Vegetation Harvesting Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
112	County Wide Stormwater Pond Harvesting*	Brevard County	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$14,000	\$0	\$14,000
172	Horseshoe Pond Vegetative Harvesting	Brevard County	\$8,140	\$8,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0
173	North and South Lakemont Ponds Vegetation Harvesting	Cocoa	\$1,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
171	Mechanical Aquatic Vegetation Harvesting	Melbourne Tillman Water Control District	\$1,011,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
111	Draa Field Vegetation Harvesting	Titusville	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Vegetation Harvesting Total		\$1,086,096	\$72,140	\$0	\$0	\$0	\$0	\$14,000	\$0	\$14,000

Table 11. Muck Removal & Interstitial Treatment Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
2016-3a & b	Muck Re-dredging in Turkey Creek & Interstitial Treatment (pending FEMA reimbursement) *	Brevard County	\$137,329	\$215,000	\$0	\$1,092,823	\$5,807	\$0	\$0	\$0	\$1,098,631
2016-04a & b	Rockledge A Muck & Interstitial Treatment	Brevard County	\$5,010,244	\$175,340	\$0	\$0	\$9,949	\$116,417	\$16,965	\$0	\$143,331
2016-05a & b	Pineda Banana River Lagoon & Interstitial Treatment	Brevard County	\$7,815,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-06a & b	Titusville Railroad West	Brevard County	\$3,607,375	\$146,361	\$0	\$0	\$24,209	\$91,146	\$27,752	\$0	\$143,107
2016-07a & b	National Aeronautics and Space Administration Causeway East & Interstitial Treatment	Brevard County	\$11,423,355	\$209,255	\$0	\$0	\$41,009	\$137,935	\$3,115	\$0	\$182,059
2016-08a & b	Titusville Railroad East & Interstitial Treatment	Brevard County	\$4,609,424	\$318,457	\$0	\$62,449	\$29,410	\$53,221	\$123,419	\$0	\$268,499
2016-10a & b	Canaveral South & Interstitial Treatment	Brevard County	\$16,834,419	\$69,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-11a & b	Patrick Air Force Base & Interstitial Treatment	Brevard County	\$8,216,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40	Mims Muck Removal Outflow Water Nutrient Removal*	Brevard County	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41a & b	Grand Canal Muck & Interstitial Treatment	Brevard County	\$18,020,368	\$18,020,368	\$0	\$0	\$1,060,449	\$793,450	\$1,984,733	\$1,010,873	\$4,849,506
42a & b	Sykes Creek Muck & Interstitial Treatment	Brevard County	\$15,954,132	\$948,508	\$0	\$0	\$6,900	\$814,428	\$30,780	\$6,837	\$858,945
54a & b	Eau Gallie Northeast Muck & Interstitial Treatment	Brevard County	\$10,020,487	\$117,094	\$0	\$62,449	\$0	\$0	\$54,645	\$5,613	\$122,706
71	Merritt Island Muck Removal – Phase 1	Brevard County	\$7,733,517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
70a	Cocoa Beach Muck Dredging – Phase III*	Cocoa Beach	\$1,376,305	\$1,376,305	\$0	\$359,660	\$708,458	\$308,187	\$0	\$0	\$1,376,305
101	Cocoa Beach Muck Dredging Phase II-B	Cocoa Beach	\$5,917,650	\$5,917,650	\$0	\$0	\$339,340	\$2,320,973	\$1,634,477	\$0	\$4,294,790
168a & b	Cocoa Beach Golf Muck & Interstitial Treatment	Cocoa Beach	\$24,363,100	\$24,363,100	\$0	\$0	\$0	\$0	\$402,766	\$101,265	\$504,031
72a & b	Muck Removal of Indian Harbour Beach Canals & Interstitial Treatment	Indian Harbour Beach	\$9,115,415	\$9,115,415	\$0	\$0	\$0	\$0	\$0	\$0	\$0
144 & 113	Satellite Beach Muck Dredging & Interstitial Treatment	Satellite Beach	\$4,941,981	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Muck Removal & Interstitial Treatment Total		\$155,497,881	\$61,392,810	\$0	\$1,577,382	\$2,225,533	\$4,635,757	\$4,278,652	\$1,124,587	\$13,841,910

Table 12. Oyster Bars Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
2016-55	Banana River Lagoon County Oyster Bars	Brevard County	\$3,151,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-56	North IRL County Oyster Bars	Brevard County	\$2,935,159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-57	Central IRL County Oyster Bars	Brevard County	\$471,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
73	RiverView Senior Resort Oyster Bar*	Brevard County	\$30,304	\$30,304	\$0	\$30,304	\$0	\$0	\$0	\$0	\$30,304
75	Marina Isles Oyster Bar*	Brevard Zoo	\$26,700	\$26,700	\$0	\$0	\$0	\$26,700	\$0	\$0	\$26,700
76	Bettinger Oyster Bar*	Brevard Zoo	\$10,680	\$10,680	\$0	\$0	\$10,680	\$0	\$0	\$0	\$10,680
79	Gitlin Oyster Bar*	Brevard Zoo	\$16,020	\$16,020	\$0	\$0	\$16,020	\$0	\$0	\$0	\$16,020
80	Coconut Point/Environmentally Endangered Lands Oyster Bar*	Brevard Zoo	\$45,120	\$45,120	\$0	\$0	\$0	\$45,120	\$0	\$0	\$45,120
81	Wexford Oyster Bar*	Brevard Zoo	\$31,150	\$31,150	\$0	\$0	\$0	\$0	\$31,150	\$0	\$31,150
83	Bomalaski Oyster Bar*	Brevard Zoo	\$8,900	\$8,900	\$0	\$8,900	\$0	\$0	\$0	\$0	\$8,900
104	Brevard Zoo Banana River Oyster Project	Brevard Zoo	\$583,020	\$583,020	\$0	\$0	\$0	\$0	\$19,424	\$0	\$19,424
105	Brevard Zoo Central IRL Oyster Project	Brevard Zoo	\$161,160	\$161,160	\$0	\$0	\$68,329	\$61,236	\$20,459	\$0	\$150,024
106	Brevard Zoo North IRL Oyster Project	Brevard Zoo	\$341,280	\$341,280	\$0	\$0	\$0	\$164,994	\$4,194	\$0	\$169,188
139	Brevard Zoo North IRL Oyster Project 2	Brevard Zoo	\$336,400	\$336,400	\$0	\$0	\$0	\$0	\$45,913	\$0	\$45,913
140	Brevard Zoo Central IRL Oyster Project 2	Brevard Zoo	\$270,800	\$270,800	\$0	\$0	\$0	\$34,969	\$15,653	\$0	\$50,622
141	Brevard Zoo Banana River Oyster Project 2	Brevard Zoo	\$264,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
142	Brevard Zoo Oyster Reef Adjustments North IRL	Brevard Zoo	\$27,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
143	Brevard Zoo Oyster Reef Adjustments Banana River	Brevard Zoo	\$12,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
184	Brevard Zoo North Indian River Lagoon Oyster Project 3	Brevard Zoo	\$419,232	\$419,232	\$0	\$0	\$0	\$0	\$38,943	\$0	\$38,943
185	Brevard Zoo Central Indian River Lagoon Tributary Pilot Oyster Project	Brevard Zoo	\$230,657	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
186	Brevard Zoo North Indian River Lagoon Individual Oyster Project	Brevard Zoo	\$173,092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
187	Brevard Zoo Central Indian River Lagoon Oyster Project 3	Brevard Zoo	\$86,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
188	Brevard Zoo Banana River Oyster Project 3	Brevard Zoo	\$56,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
78a	McNabb Park Oyster Bar	Cocoa Beach	\$34,056	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
82a	Riverview Park Oyster Bar	Melbourne	\$108,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Oyster Bars Total		\$9,832,825	\$2,280,766	\$0	\$39,204	\$95,029	\$333,018	\$175,735	\$0	\$642,986

Table 13. Planted Shorelines Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
102	Brevard Zoo Banana River Plant Project WITHDRAW	Brevard Zoo	\$3,120	\$3,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0
103	Brevard Zoo North IRL Plant Project*	Brevard Zoo	\$720	\$720	\$0	\$0	\$0	\$720	\$0	\$0	\$720
130	Brevard Zoo North IRL Plant Project 2*	Brevard Zoo	\$9,840	\$9,840	\$0	\$0	\$0	\$0	\$9,840	\$0	\$9,840
131	Brevard Zoo Central IRL Plant Project WITHDRAW	Brevard Zoo	\$1,920	\$1,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0
132	Brevard Zoo Banana River Plant Project 2 WITHDRAW	Brevard Zoo	\$480	\$480	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
183	Brevard Zoo North Indian River Lagoon Plant Project 3 WITHDRAW	Brevard Zoo	\$960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
78b	McNabb Park Planted Shoreline	Cocoa Beach	\$5,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
77a	Cocoa Beach Country Club Planted Shoreline**	Marine Resources Council	\$16,014	\$16,014	\$0	\$16,014	\$0	\$0	\$0	\$0	\$16,014
77b	Lagoon House Shoreline Restoration Planting**	Marine Resources Council	\$23,961	\$23,961	\$0	\$23,961	\$0	\$0	\$0	\$0	\$23,961
133	Fisherman's Landing*	Marine Resources Council	\$4,800	\$4,800	\$0	\$0	\$0	\$4,800	\$0	\$0	\$4,800
135	Rotary Park*	Marine Resources Council	\$4,800	\$4,800	\$0	\$0	\$0	\$4,800	\$0	\$0	\$4,800
180	Scottsmoor Impoundment	Marine Resources Council	\$10,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
181	Riveredge	Marine Resources Council	\$4,080	\$4,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0
182	Newfound Harbor Drive WITHDRAW	Marine Resources Council	\$1,680	\$1,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0
82b	Riverview Park Planted Shoreline	Melbourne	\$18,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Planted Shorelines Total		\$107,175	\$71,415	\$0	\$39,975	\$0	\$10,320	\$9,840	\$0	\$60,135

Table 14. Clam Restoration Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
194	Aquaculture Stimulus Program	Private Citizens	\$60,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Clam Restoration Total		\$60,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Table 15. Monitoring & Respond Projects Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
	Living Shoreline Monitoring	Brevard County		\$333,480	\$0	\$15,529	\$66,352	\$86,116	\$112,554	\$9,890	\$290,442
	Groundwater/Water Quality Monitoring	Brevard County		\$1,459,729	\$0	\$92,308	\$119,031	\$350,621	\$345,421	\$62,561	\$969,941
	Stormwater Monitoring	Brevard County		\$40,756	\$0	\$0	\$256	\$40,500	\$0	\$0	\$40,756
	Sewer/Septic Monitoring	Brevard County		\$642,015	\$0	\$31,313	\$116,099	\$7,977	\$82,267	\$41,095	\$278,751
	Muck Dredging Monitoring	Brevard County		\$417,335	\$0	\$5,204	\$38,997	\$233,562	\$35,690	\$0	\$313,453
	Plan Updates	Brevard County		\$130,371	\$17,105	\$20,682	\$23,067	\$16,779	\$18,183	\$14,064	\$109,879
	Monitoring & Respond Projects Total		\$10,000,000	\$3,023,686	\$17,105	\$165,036	\$363,802	\$735,554	\$594,114	\$127,610	\$2,003,222

Table 16. Contingency & Inflation Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
2016-2	City of Titusville Osprey WWTF ⁺	Titusville		\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
77a	Cocoa Beach Country Club Planted Shoreline ^{**}	Marine Resources Council		\$66	\$0	\$66	\$0	\$0	\$0	\$0	\$66
77b	Lagoon House Shoreline Restoration Planting ^{**}	Marine Resources Council		\$39	\$0	\$39	\$0	\$0	\$0	\$0	\$39
169	Sherwood Park Stormwater Quality Project ⁺	Melbourne		\$99,708	\$0	\$0	\$0	\$0	\$52,961	\$0	\$52,961
2	Merritt Island Septic Phase Out Project ^{**}	Merritt Island Redevelopment Agency		\$268	\$0	\$0	\$0	\$0	\$268	\$0	\$268
5	Pennwood Sewer Conversion ⁺	Melbourne		\$40,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41a & b	Grand Canal Muck & Interstitial Treatment	Brevard County		\$217,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0
111	Draa Field Vegetation Harvesting	Titusville		\$36,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contingency Projects Total		\$20,258,580	\$1,193,915	\$0	\$105	\$0	\$0	\$53,229	\$0	\$53,334
	Inflation Total		\$57,065,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Table 17. Projects Total Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
	Total		\$488,647,760	\$126,476,010	\$190,686	\$3,225,298	\$3,866,071	\$10,193,825	\$14,108,361	\$2,261,170	\$33,845,412

Save Our Indian River Lagoon Performance Tables – Fiscal Year 21/22 Quarter 1

*Projects Completed; + Project using contingency funds; FY=Fiscal Year; TBD = To Be Determined; WWTF = Waste Water Treatment Facility

Table 1. Public Education Performance Table

Project Number	Project	Responsible Entity	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
58a	Expanded Fertilizer Education	Brevard County	6,613	813	Complete	Complete	100%	51%
58b	Grass Clippings Campaign	Brevard County	17,800	1,200	Complete	Complete	100%	41%
58c	Septic System Maintenance Education	Brevard County	4,466	TBD	Complete	Complete	100%	51%
193	Oyster Gardening	Brevard Zoo	N/A	N/A	Complete	Complete	100%	100%
	Public Education Total		28,879	2,013				

Table 2. Waste Water Treatment Facility Upgrades for Reclaimed Water Performance Table

Project Number	Project	Responsible Entity	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
99	Cocoa Beach Water Reclamation Facility Upgrade*	Cocoa Beach	2,520	685	Complete	Complete	100%	100%
59	City of Melbourne Grant Street Water Reclamation Facility	Melbourne	18,052	9,671	Complete	Complete	95%	
2016-17	City of Palm Bay Water Reclamation Facility	Palm Bay	20,240	102	Complete	Complete	100%	98%
2016-2	City of Titusville Osprey WWTF+	Titusville	12,286	TBD	Complete	Complete	100%	40%
138	Ray Bullard Water Reclamation Facility Biological Nutrient Removal Upgrades	West Melbourne	11,360	3,302	Complete	Complete	45%	
	WWTF Upgrades for Reclaimed Water Total		64,458	13,760				

Table 3. Sewer Laterals Performance Table

Project Number	Project	Responsible Entity	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
63	Satellite Beach Pilot Project (63 repairs completed)	Brevard County	988	188	Complete	Complete	100%	23%
114	Barefoot Bay Lateral Smoke Testing	Brevard County	864	TBD	Complete	Complete	100%	
115	South Beaches Lateral Smoke Testing	Brevard County	1,662	TBD	Complete	Complete	100%	
116	Merritt Island Lateral Smoke Testing	Brevard County	2,042	TBD	Complete	Complete	100%	
100	Osprey Basin Lateral Repair Project	Titusville	640	TBD	Complete	Under Review		
	Sewer Laterals Total		6,196	188				

Table 4. Rapid Infiltration Basin/Sprayfield Upgrades Performance Table

Project Number	Project	Responsible Entity	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
2016-51	Port St John Wastewater Treatment Plant	Brevard County	4,116	915				
6	Long Point Park Upgrade*	Brevard County	163	TBD	Complete	Complete	100%	100%
2016-20	Canebreaker Condo	Property Owner	61	TBD				
204	Cape Canaveral Air Force Station Regional WWTF	Air Force	4,625	1,226				
	Rapid Infiltration Basin/Sprayfield Upgrades Total		8,965	2,141				

Table 5. Package Plant Connection Performance Table

Project Number	Project	Responsible Entity	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
197	South Shores Utility Connection	Property Owner	929	TBD				
199	River Grove I & II Mobile Home Park Connection	Property Owner	697	TBD				
192	Oak Point Wastewater Treatment Facility Improvements	Property Owner	186	TBD	Complete	Complete	100%	0%
	Package Plant Connection Total		1,812	TBD				

Table 6. Septic System Removal by Sewer Extension Performance Table

Project Number	Project	Responsible Entity	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
2016-27	Sharpes - Zone A (0 of 186 connected)	Brevard County	5,248	TBD				
2016-29	South Banana - Zone B (0 of 41 connected)	Brevard County	915	TBD	Complete			
2016-35	South Beaches - Zone A (1 of 37 connected)	Brevard County	1,306	TBD	Complete			
2016-36	South Beaches - Zone O (0 of 4 connected)	Brevard County	136	TBD	Complete	Complete	100%	
2016-37	South Beaches - Zone P (0 of 15 connected)	Brevard County	489	TBD	Complete	Complete	60%	
2016-50	South Central - Zone C (0 of 140 connected)	Brevard County	5,146	TBD	Complete	Complete	100%	1%
3	Micco Sewer Line Extension (Phase I & II) (0 of 18 connected)	Brevard County	1,493	TBD	Complete	Complete	100%	
47	Sykes Creek - Zone N (0 of 91 connected)	Brevard County	2,784	TBD	Complete	Complete	75%	
48	Sykes Creek - Zone M (0 of 56 connected)	Brevard County	1,798	TBD	Complete	Complete	30%	
49	Sykes Creek - Zone T (0 of 148 connected)	Brevard County	3,360	TBD	Complete	Complete	30%	
136	Micco - Zone B (0 of 540 connected)	Brevard County	8,687	TBD	Complete			
145	Merritt Island - Zone F (0 of 71 connected)	Brevard County	1,292	TBD	Complete			
146	Merritt Island - Zone C (0 of 43 connected)	Brevard County	1,419	TBD	Complete			
147	Sykes Creek - Zone R (0 of 192 connected)	Brevard County	2,925	TBD	Complete			
148	North Merritt Island - Zone E (0 of 195 connected)	Brevard County	2,541	TBD	Complete			
150	South Central - Zone D (0 of 94 connected)	Brevard County	3,387	TBD	Complete			
151	Merritt Island - Zone G (0 of 1,146 connected)	Brevard County	11,078	TBD	Complete			
152	Sharpes - Zone B (0 of 136 connected)	Brevard County	2,692	TBD	Complete			

Project Number	Project	Responsible Entity	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
153	Cocoa - Zone C (0 of 273 connected)	Brevard County	3,499	TBD	Complete			
203	South Central - Zone A (0 of 101 connected)	Brevard County	3,655	TBD				
2016-31	City of Cocoa - Zone K (0 of 36 connected)	Cocoa	1,663	TBD				
2016-32	City of Cocoa - Zone J (0 of 94 connected)	Cocoa	3,259	TBD				
2016-28	South Central - Zone D (Melbourne) (0 of 28 connected)	Melbourne	177	TBD				
2016-33	City of Melbourne (0 of 26 connected)	Melbourne	878	TBD				
2020-34	South Central - Zone F (1 of 51 connected)	Melbourne	1,688	TBD	Complete	Complete	100%	5%
4	Hoag Sewer Conversion (3 of 5 connected)	Melbourne	101	TBD	Complete	Complete	100%	60%
5	Pennwood Sewer Conversion (2 of 5 connected)	Melbourne	48	TBD	Complete	Complete	100%	60%
61	Riverside Drive Septic-to-Sewer Conversion (1 of 12 connected)	Melbourne	305	TBD	Complete	Complete	100%	54%
62	Roxy Avenue Septic-to-Sewer Conversion (2 of 6 connected)	Melbourne	102	TBD	Complete	Complete	100%	60%
189	Avendia del Rio Septic to Sewer (0 of 3 connected)	Melbourne	71	TBD				
190	Bowers Septic to Sewer (0 of 6 connected)	Melbourne	120	TBD				
191	Kent and Villa Espana Septic to Sewer Conversion (0 of 37 connected)	Melbourne	542	TBD				
2	Merritt Island Septic Phase Out Project (74 of 74 connected)*	Merritt Island Redevelopment Agency	2,492	TBD	Complete	Complete	100%	100%
2016-39	City of Palm Bay – Zone A (0 of 77 connected)	Palm Bay	2,136	TBD				
2016-46	City of Palm Bay – Zone B (0 of 249 connected)	Palm Bay	6,809	TBD				
2016-30	City of Rockledge (0 of 15 connected)	Rockledge	712	TBD				
2016-40	Rockledge - Zone B (0 of 160 connected)	Rockledge	4,037	TBD				
1	Breeze Swept Septic to Sewer Connection (143 of 143 connected)*	Rockledge	2,002	TBD	Complete	Complete	100%	100%
2016-38	City of Titusville - Zone H (0 of 35 connected)	Titusville	910	TBD				
109	City of Titusville - Zones A-G (0 of 18 connected)	Titusville	642	TBD	Complete	Complete	90%	
60	Sylvan Estates Septic-to-Sewer Conversion (59 connected)*	West Melbourne	1,073	TBD	Complete	Complete	100%	100%
	Septic System Removal by Sewer Extension Total		93,617	TBD				

Table 7. Septic System Removal by Sewer Connection Performance Table

Project Number	Project	Applications Contracted	Contracts Completed	Total TN Reduction (lbs/yr)
2016-16	Banana Septic System 144 Quick Connections	1	2	45
2016-18	North IRL Septic System 463 Quick Connections	7	32	784
2016-19	Central IRL Septic System 269 Quick Connections	1	0	0
	Septic Removal by Sewer Connection Total	9	34	829

Table 8. Septic System Upgrades Performance Table

Project Number	Project	Applications Contracted	Contracts Completed	Total TN Reduction (lbs/yr)
51	Banana River Lagoon 100 Septic System Upgrades	3	1	19
52	North IRL 586 Septic System Upgrades	22	20	473
53	Central IRL 939 Septic System Upgrades	42	32	756
	Septic System Upgrade Total	67	53	1,248

Table 9. Stormwater Projects Performance Table

Project Number	Project	Responsible Entity	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
2016-41	Banana River Lagoon 68 Basin Projects	Brevard County	63,789	8,421				
2016-42	North IRL 98 Basin Projects	Brevard County	118,696	15,673				
2016-43	Central IRL 10 Basin Projects	Brevard County	19,832	2,617				
18	Basin 62 Denitrification Retrofit of Johns Road Pond	Brevard County	1,199	TBD	Complete	Complete	100%	50%
22	Basin 1387 Kingsmill-Aurora Phase Two	Brevard County	4,176	814	Complete	Complete	15%	
23	Basin 41 Denitrification Retrofit of Huntington Pond	Brevard County	1,190	TBD	Complete	Complete	1%	
24	Basin 71 Denitrification Retrofit of Flounder Creek Pond	Brevard County	856	TBD	Complete	Complete	100%	
85	Basin 1304 Bioreactor*	Brevard County	958	127	Complete	Complete	100%	100%
87	Basin 2134 Fleming Grant Biosorption Activated Media*	Brevard County	602	91	Complete	Complete	100%	100%
89	Basin 1298 Bioreactor*	Brevard County	917	116	Complete	Complete	100%	100%
90	Basin 51 Johns Road Pond Biosorption Activated Media*	Brevard County	245	37	Complete	Complete	100%	100%
91	Basin 100 Burkholm Road Biosorption Activated Media*	Brevard County	685	104	Complete	Complete	100%	100%
92	Basin 115 Carter Road Biosorption Activated Media*	Brevard County	665	101	Complete	Complete	100%	100%
93	Basin 193 Wiley Ave Biosorption Activated Media*	Brevard County	954	144	Complete	Complete	100%	100%
94	Basin 832 Broadway Pond Biosorption Activated Media*	Brevard County	456	69	Complete	Complete	100%	100%
117	Basin 10 County Line Road Woodchip Bioreactor*	Brevard County	597	90	Complete	Complete	100%	100%
118	Basin 26 Sunset Road Serenity Park Woodchip Bioreactor	Brevard County	605	92	Complete	Complete	100%	0%
119	Basin 141 Irwin Avenue Woodchip Bioreactor*	Brevard County	567	86	Complete	Complete	100%	100%
121	Basin 2258 Babcock Road Woodchip Bioreactor	Brevard County	412	62	Complete	Complete	50%	
122	Basin 22 Huntington Road Serenity Park Woodchip Bioreactor*	Brevard County	329	50	Complete	Complete	100%	100%
205	Basin 998 Hampton Homes	Brevard County	TBD	TBD	Complete	Under Review		
206	Basin 1066 Angel Ave	Brevard County	TBD	TBD	Complete	Out for Signature		
207	Basin 1124	Brevard County	TBD	TBD	Complete	Under Review		
13	Central Boulevard Baffle Box*	Cape Canaveral	481	14	Complete	Complete	100%	100%
14	Church Street Type II Baffle Box*	Cocoa	937	135	Complete	Complete	100%	100%
124	Floating Wetlands to Existing Stormwater Ponds*	Cocoa	12	3	Complete	Complete	100%	100%
125	Diamond Square Stormwater Pond	Cocoa	85	23				

Project Number	Project	Responsible Entity	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
129	Forrest Avenue 72-inch Outfall Baseflow Capture/Treatment	Cocoa	94	12				
177	North and South Lakemont Ponds Floating Wetlands	Cocoa	107	25	Complete	Complete		
64	Stormwater Low Impact Development Convair Cove 1 – Blakey Boulevard	Cocoa Beach	30	3	Complete	Complete	100%	100%
65	Stormwater Low Impact Development Convair Cove 2 – Dempsey Drive	Cocoa Beach	29	3	Complete	Complete	100%	100%
127	Basin 5 Dry Retention*	Indialantic	113	18	Complete	Complete	100%	100%
16	Gleason Park Reuse*	Indian Harbour Beach	48	9	Complete	Complete	100%	100%
66	Big Muddy at Cynthia Baffle Box*	Indian Harbour Beach	436	58	Complete	Complete	100%	100%
34	Cliff Creek Baffle Box*	Melbourne	3,952	797	Complete	Complete	100%	100%
35	Thrush Drive Baffle Box*	Melbourne	3,661	773	Complete	Complete	100%	100%
67	Grant Place Baffle Box	Melbourne	937	193	Complete	Complete		
69	Apollo/GA Baffle Box	Melbourne	3,381	479				
95	Cherry Street Baffle Box	Melbourne	980	174				
96	Spring Creek Baffle Box	Melbourne	1,057	232				
88	Espanola Baffle Box	Melbourne	1,119	148				
169	Sherwood Park Stormwater Quality Project*	Melbourne	3,214	879	Complete	Complete	100%	100%
175	High School Baffle Box	Melbourne	1,183	319				
176	Funeral Home Baffle Box	Melbourne	481	129				
15	Bayfront Stormwater Project*	Palm Bay	348	83	Complete	Complete	100%	100%
128	Jackson Court Stormwater Treatment Facility*	Satellite Beach	56	8	Complete	Complete	100%	100%
179	Lori Laine Basin Pipe Improvement Project	Satellite Beach	117	21				
68	Crane Creek/M-1 Canal Flow Restoration	St. Johns Water Management District	23,113	2,719	Complete	Complete	80%	
19	St. Teresa Basin Treatment*	Titusville	3,100	459	Complete	Complete	100%	100%
20	South Street Basin Treatment*	Titusville	987	156	Complete	Complete	100%	100%
21	La Paloma Basin Treatment*	Titusville	2,367	346	Complete	Complete	100%	100%
97	Titusville High School Baffle Box*	Titusville	1,190	166	Complete	Complete	100%	100%
98	Coleman Pond Managed Aquatic Plant System*	Titusville	1,240	198	Complete	Complete	100%	100%
110	Osprey Plant Pond Managed Aquatic Plant Systems*	Titusville	606	88	Complete	Complete	100%	100%
120	Draa Field Pond Managed Aquatic Plant Systems*	Titusville	256	38	Complete	Complete	100%	100%
174	St. Johns 2 Baffle Box	Titusville	1,992	611	Complete	Complete	5%	
178	Marina B Managed Aquatic Plant Systems*	Titusville	55	7	Complete	Complete	100%	100%
123	Ray Bullard Water Reclamation Facility Stormwater Management Area	West Melbourne	1,317	400	Complete	Complete	100%	76%
	Stormwater Projects Total		276,811	38,420				

Table 10. Vegetation Harvesting Performance Table

Project Number	Project	Responsible Entity	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
112	County Wide Stormwater Pond Harvesting*	Brevard County	140	28	Complete	Complete	100%	100%
172	Horseshoe Pond Vegetative Harvesting	Brevard County	74	7	Complete	Complete		
173	North and South Lakemont Ponds Vegetation Harvesting	Cocoa	18	4				
171	Mechanical Aquatic Vegetation Harvesting	Melbourne Tillman Water Control District	16,636	1,664	Complete	Complete		
111	Draa Field Vegetation Harvesting*	Titusville	574	TBD	Complete	Complete	100%	100%
	Vegetation Harvesting Total		17,442	1,703				

Table 11. Muck Removal & Interstitial Treatment Performance Table

Project Number	Project	Responsible Entity	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
2016-3a & b	Muck Re-dredging in Turkey Creek & Interstitial Treatment*	Brevard County	5,691	221	Complete	Complete	100%	100%
2016-04a & b	Rockledge A Muck & Interstitial Treatment	Brevard County	20,286	1,982	Complete	Complete	30%	
2016-05a & b	Pineda Banana River Lagoon & Interstitial Treatment	Brevard County	34,853	2,490				
2016-06a & b	Titusville Railroad West	Brevard County	23,554	1,421	Complete	Complete	30%	
2016-07a & b	National Aeronautics and Space Administration Causeway East & Interstitial Treatment	Brevard County	50,839	3,684	Complete	Complete	30%	
2016-08a & b	Titusville Railroad East & Interstitial Treatment	Brevard County	17,081	1,291	Complete	Complete	30%	
2016-10a & b	Canaveral South & Interstitial Treatment	Brevard County	78,070	5,812	Complete	Complete		
2016-11a & b	Patrick Air Force Base & Interstitial Treatment	Brevard County	27,333	2,279				
40	Mims Muck Removal Outflow Water Nutrient Removal*	Brevard County	2,803	244	Complete	Complete	100%	100%
41a & b	Grand Canal Muck & Interstitial Treatment	Brevard County	99,210	1,358	Complete	Complete	100%	33%
42a & b	Sykes Creek Muck & Interstitial Treatment	Brevard County	83,913	2,618	Complete	Complete	100%	
54a & b	Eau Gallie Northeast Muck & Interstitial Treatment	Brevard County	35,886	3,795	Complete	Complete	98%	
71	Merritt Island Muck Removal – Phase 1	Brevard County	8,085	1,540	Complete	Complete	60%	
70a	Cocoa Beach Muck Dredging – Phase III*	Cocoa Beach	4,095	780	Complete	Complete	100%	100%
101	Cocoa Beach Muck Dredging Phase II-B	Cocoa Beach	6,300	840	Complete	Complete	100%	90%
168a & b	Cocoa Beach Golf Muck & Interstitial Treatment	Cocoa Beach	128,792	11,080	Complete	Complete	17%	
72a & b	Muck Removal of Indian Harbour Beach Canals & Interstitial Treatment	Indian Harbour Beach	31,198	720	Complete	Complete	40%	
144 & 113	Satellite Beach Muck Dredging & Interstitial Treatment	Satellite Beach	33,863	3,577				
	Muck Removal & Interstitial Treatment Total		691,852	45,732				

Table 12. Oyster Bars Performance Table

Project Number	Project	Responsible Entity	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
2016-55	Banana River Lagoon County Oyster Bars (199,652 Square Feet)	Brevard County	7,986	200				
2016-56	North IRL County Oyster Bars (185,972 Square Feet)	Brevard County	7,439	186				
2016-57	Central IRL County Oyster Bars (68,234 Square Feet)	Brevard County	1,194	30				
73	RiverView Senior Resort Oyster Bar* (1,920 Square Feet)	Brevard County	77	2	Complete	Complete	100%	100%
75	Marina Isles Oyster Bar* (1,800 Square Feet)	Brevard Zoo	60	20	Complete	Complete	100%	100%
76	Bettinger Oyster Bar* (720 Square Feet)	Brevard Zoo	24	8	Complete	Complete	100%	100%
79	Gitlin Oyster Bar* (1,080 Square Feet)	Brevard Zoo	36	12	Complete	Complete	100%	100%
80	Coconut Point/Environmentally Endangered Lands Oyster Bar* (2,400 Square Feet)	Brevard Zoo	96	2	Complete	Complete	100%	100%
81	Wexford Oyster Bar* (1,750 Square Feet)	Brevard Zoo	70	24	Complete	Complete	100%	100%
83	Bomalaski Oyster Bar* (600 Square Feet)	Brevard Zoo	20	7	Complete	Complete	100%	100%
104	Brevard Zoo Banana River Oyster Project (36,894 Square Feet)	Brevard Zoo	1,476	37	Complete	Complete	5%	2%
105	Brevard Zoo Central IRL Oyster Project (9,130 of 10,200 Square Feet)	Brevard Zoo	408	10	Complete	Complete	100%	90%
106	Brevard Zoo North IRL Oyster Project (3,270 of 21,600 Square Feet)	Brevard Zoo	864	22	Complete	Complete	82%	54%
139	Brevard Zoo North IRL Oyster Project 2 (1,746 of 21,030 Square Feet)	Brevard Zoo	841	21	Complete	Complete	60%	19%
140	Brevard Zoo Central IRL Oyster Project 2 (3,714 of 16,932 Square Feet)	Brevard Zoo	677	17	Complete	Complete	60%	29%
141	Brevard Zoo Banana River Oyster Project 2 (16,560 Square Feet)	Brevard Zoo	662	17				
142	Brevard Zoo Oyster Reef Adjustments North IRL (1,700 Square Feet)	Brevard Zoo	68	2				
143	Brevard Zoo Oyster Reef Adjustments Banana River (800 Square Feet)	Brevard Zoo	32	1				
184	Brevard Zoo North Indian River Lagoon Oyster Project 3 (3,705 of 26,388 Square Feet)	Brevard Zoo	1,056	26	Complete	Complete	63%	14%
185	Brevard Zoo Central Indian River Lagoon Tributary Pilot Oyster Project	Brevard Zoo	581	15				
186	Brevard Zoo North Indian River Lagoon Individual Oyster Project	Brevard Zoo	436	11				
187	Brevard Zoo Central Indian River Lagoon Oyster Project 3	Brevard Zoo	218	5				
188	Brevard Zoo Banana River Oyster Project 3	Brevard Zoo	143	4				
78a	McNabb Park Oyster Bar (1,800 Square Feet)	Cocoa Beach	72	24	Complete	Complete		
82a	Riverview Park Oyster Bar (5,750 Square Feet)	Melbourne	230	78				
	Oyster Bars Total		24,766	781				

Table 13. Planted Shorelines Performance Table

Project Number	Project	Responsible Entity	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
102	Brevard Zoo Banana River Plant Project WITHDRAW	Brevard Zoo	13	4	Complete	Complete		
103	Brevard Zoo North IRL Plant Project* (50 Linear Feet)	Brevard Zoo	3	1	Complete	Complete	100%	100%
130	Brevard Zoo North IRL Plant Project 2 (610 Linear Feet)	Brevard Zoo	41	14	Complete	Complete	100%	100%
131	Brevard Zoo Central IRL Plant Project (124 Linear Feet) WITHDRAW	Brevard Zoo	8	3	Complete	Complete		
132	Brevard Zoo Banana River Plant Project 2 (25 Linear Feet) WITHDRAW	Brevard Zoo	2	1	Complete	Complete		

Project Number	Project	Responsible Entity	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
183	Brevard Zoo North Indian River Lagoon Plant Project 3 (60 Linear Feet) WITHDRAW	Brevard Zoo	4	1				
78b	McNabb Park Planted Shoreline (360 Linear Feet)	Cocoa Beach	24	8	Complete	Complete		
77a	Cocoa Beach Country Club Planted Shoreline* (1,000 Linear Feet)	Marine Resources Council	67	23	Complete	Complete	100%	100%
77b	Lagoon House Shoreline Restoration Planting* (1,493 Linear Feet)	Marine Resources Council	100	34	Complete	Complete	100%	100%
133	Fisherman's Landing* (300 Linear Feet)	Marine Resources Council	20	7	Complete	Complete	100%	100%
135	Rotary Park* (300 Linear Feet)	Marine Resources Council	20	7	Complete	Complete	100%	100%
180	Scottsmoor Impoundment (650 Linear Feet)	Marine Resources Council	44	15				
181	Riveredge (250 Linear Feet)	Marine Resources Council	17	6	Complete	Complete	50%	
182	Newfound Harbor Drive (100 Linear Feet) - WITHDRAWN	Marine Resources Council	7	2	Complete	Complete		
82b	Riverview Park Planted Shoreline (1,150 Linear Feet)	Melbourne	77	26				
	Planted Shorelines Total		434	148				

Table 14. Clam Restoration Performance Table

Project Number	Project	Responsible Entity	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
194	Aquaculture Stimulus Program	Private Citizens	1,000	TBD	Complete	Complete	20%	
	Clam Restoration Total		1,000	TBD				

Table 15. Overview

Totals	Total TN Reduction (lbs/yr)	Total TP Reduction (lbs/yr)	Scopes of Work Received	Contracts Executed	Projects in Design	Projects Under Construction	Projects Complete
Total as of Previous Quarter	95,015	8,664	128	113	109	78	53
Total as of This Quarter	97,006	8,881	134	119	108	80	56