

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

August 20, 2021 – 8:30 to 11:30 am  
Brevard County Government Center  
2725 Judge Fran Jamieson Way Viera,  
Florida 32940

County Commission Chambers and On-line via Zoom Conference

- I. Call to Order
- II. Roll Call
- III. Acceptance of Virtual Votes
- IV. Approval of the Agenda
- V. Approval of Minutes
- VI. Progress and Fiscal Reports
  - a. Monthly Progress Report – Virginia Barker, Director
  - b. Monthly Revenue Graph – Crystal Melton, Finance Manager
  - c. Quarterly Save Our Indian River Lagoon Finance & Project Performance Table Update – Crystal Melton, Finance Manager & Terri Breeden, Associate Environmental Specialist and Project Managers
- VII. Other Reports and Special Presentations
  - a. Getting Ready for Shovel-Ready Seagrass Restoration – Mark S. Fonseca, Ph.D., Vice President Science, CSA Ocean Sciences Inc.
  - b. Manatee Habitat Enhancement of the Atlantic Estuaries – Julie Mitchell, Fish & Wildlife Biologist III, Florida Fish & Wildlife Conservation Commission
  - c. Brevard Zoo Lagoon Restoration: Past, Present and Future – Ashley Rearden, Conservation Curator, Brevard Zoo
  - d. Project Videos – Jackson Court Stormwater Treatment Train, Ray Bullard Stormwater Management Area and Susan Hodgers' My Lagoon Story
- VIII. Old Business
  - a. Proposed Cost Share Eligibility by Project Type for the 2022 Save Our Indian River Lagoon Project Plan Update
- IX. New Business
  - a. Contingency Funding Request of \$29,053 for the City of Titusville's Draa Field Aquatic Vegetation Harvesting Project
- X. General Public Comments
- XI. Final Comments by Chair and Committee Members
- XII. Adjournment

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

July 16, 2021 – 8:30 a.m.  
2725 Judge Fran Jamieson Way,  
Building C, 3<sup>rd</sup> Floor, Florida Room  
Viera, FL 32940

**Members Present:**

| Expertise       | Member                     | Present | Alternate         | Present |
|-----------------|----------------------------|---------|-------------------|---------|
| Science         | Lorraine Koss              | Yes     | Charles Venuto    | Yes     |
| Technology      | Vinnie Taranto - Chair     | Yes     | David Sherrer     | No      |
| Education       | Stephany Eley – Vice Chair | Yes     | Kimberly Newton   | Yes     |
| Finance         | Courtney Barker            | No      | Todd Swingle      | Yes     |
| Tourism         | David Lane                 | Yes     | Laurilee Thompson | Yes     |
| Real Estate     | Susan Hodgers              | Yes     | Dennis Basile     | No      |
| Lagoon Advocacy | John Windsor               | Yes     | Terry Casto       | No      |

**Staff Present:**

Virginia Barker, Brevard County Natural Resources Management Director  
Alex Esseeesse, Assistant County Attorney  
Brandon Smith, Environmental Specialist  
Matt Badolato, Associate Environmental Specialist  
Terri Breeden, Associate Environmental Specialist  
Jenny Hansen, Associate 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**

A quorum was established.

**III. Approval of the Agenda**

David Lane moved to approve the Agenda as written; Seconded by John Windsor.  
Motion was unanimously approved.

**IV. Approval of Minutes**

John Windsor moved to approve the May 21, 2021 minutes as written; Seconded by Lorraine Koss. Motion was unanimously approved.

## **V. 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, Department Finance Manager**

Crystal Melton reported on the Monthly Revenue Graph and Quarterly Financial Statement.

## **VI. Other Reports and Special Presentations**

### **a. 2021 Audit Report – Jill Reyes and Laura Manlove, Directors at RSM US LPP**

Jill Reyes and Laura Manlove gave a power point presentation entitled: Brevard County Half Cent Sales Surtax – Save Our Indian River Lagoon Audit Report. Ms. Manlove presented the results of the audit and noted there were no material audit findings. The findings focused on: 1) collections and expenditures; 2) process and approvals; 3) reconciliations; 4) objectives and approach; and, 5) expenditure testing process.

### **b. Wastewater Asset Management Overview – Todd Swingle, P.E., Executive Director, Toho Water Authority**

Todd Swingle gave a power point presentation entitled: Wastewater Asset Management Overview. Topics included: 1) Integrated Solutions – Domestic Wastewater, Septic Systems, Stormwater, Yards and Fertilizer, Agriculture, Atmospheric Deposition and Muck / Other Accumulation; 2) Infrastructure Report Card; 3) Utility Management; 4) The Asset Planning Challenge; 5) The Asset Cycle; 6) Toho Water Authority WIFIA Program; 7) Utility Programs Working Together; 8) Performance Impacts – Beyond the Pipes; 9) Advancing Technology; and, 10) Asset Management Solution.

Discussion ensued. The Committee's questions were answered by Mr. Swingle.

### **c. City of Melbourne Baffle Box Program – Danielle Straub, P.E. Engineering Project Manager**

Danielle Straub gave a power point presentation entitled: City of Melbourne Baffle Box Program. Topics included; 1) Baffle Box Maintenance; 2) Locations; 3) Maintenance Operations/ Training / Schedule; 4) Inspection Form; 5) Things learned after baffle box installations; 6) Future Needs; and 7) Sherwood Park Water Quality Improvements.

Discussion ensued. The Committee's questions were answered by Ms. Straub, Ms. Barker and Mr. Swingle.

### **d. Project Video – Oak Point Package Plant Conversion to Central Sewer**

A video, Oak Point Package Plant Conversion to Central Sewer Project, was shown.

Save Our Indian River Lagoon Citizen Oversight Committee Meeting  
MINUTES – July 16, 2021

**e. My Lagoon Story Video – David Sherrer**

A My Lagoon Story Video, featuring David Sherrer, Technology Alternate, was shown.

**VII. Old Business**

None.

**VIII. New Business**

**a. 2022 Plan Update Schedule**

Virginia Barker gave a summary and timeline of the 2022 Plan Update Schedule.

John Windsor moved to accept the proposed schedule for developing the Save Our Indian River Lagoon Project Plan 2022 Update; Seconded by Lorraine Koss.

There were no public comments.

Motion was unanimously approved.

**b. 2022 Cost Share Eligibility by Project Type**

Virginia Barker gave a summary of the proposed cost share eligibility by project type for projects proposed for the 2022 Save Our Indian River Lagoon Project Plan Update. Ms. Barker explained that there were three exceptions to the cost share eligibility.

Stephany Eley moved to recommend offering the proposed cost shares for recruiting project proposals for the 2022 Save Our Indian River Lagoon Project Plan Update; Seconded by John Windsor.

Discussion ensued. It was noted that the Table in the Agenda Package was not accurate. Ms. Barker mentioned it appeared that last year's cost share table was inadvertently added to the package when compiling the PDF. Ms. Barker opened the correct version of the document on the computer and presented the accurate cost share information which was shown on the screen.

After further discussion, Stephany Eley noted for clarification that the motion the Committee is voting on is to accept the schedule on the screen.

There were no public comments.

Motion was unanimously approved.

**IX. General Public Comment**

None.

**X. Final Comments by Chair and Committee Members**

Final Comments were heard.

**XI. Adjournment**



## **Save Our Indian River Lagoon Project Plan August 2021 Progress Report**

### **WORK COMPLETED THIS MONTH:**

- Revenues are approximately \$2.5 million ahead of the forecast used for the 2021 Plan Update
- Annual Intergovernmental Coordination Meeting was held to kickoff the 2022 Plan Update cycle
- Big Muddy and Thrush Drive Baffle Boxes – Construction complete
- Sherwood Park Stormwater Quality Project – Construction complete
- Draa Field Pond and Marina B Managed Aquatic Plant Systems – Projects Complete
- Brevard Zoo North Plant Project 2 – 45 linear feet of shoreline planted to complete contract
- Brevard Zoo Oyster Gardening –bags of live spat on shell were distributed to 318 gardeners
- Living Shoreline Performance - University of Central Florida conducted 12-month monitoring at Ahmed-Niland and found an average of 28 live oysters/bag. Density decreased from January but there are new recruits and gardened oysters have grown in size, through the bag, and are forming bridges.
- Derelict Vessels – 3 removed
- Videos - Jackson Court Stormwater Treatment Train, Ray Bullard Stormwater Management Area and Susan Hodgers' My Lagoon Story complete

### **WORK UNDERWAY THIS MONTH:**

- Brevard County Smoke Testing – Finalizing code enforcement mechanics for fall start; December finish
- Beaches Leaking Sewer Laterals – 63 of 280 repairs complete; 10 reimbursements processed to date
- Titusville Osprey Waste Water Treatment Facility Upgrade project began excavation
- South Central C Septic-to-Sewer – Bid price was negotiated down ~\$250,000; County Commissioners approved American Rescue Plan Act funds to cover budget shortfall; proceeding with contracting
- Micco Septic-to-Sewer –Reviewing final bid documents and coordinating with FDOT resurfacing project
- Sykes Creek M Septic-to-Sewer – Land acquisition in progress
- Sykes Creek T Septic-to-Sewer – Awaiting approve from the Girl's Scouts for property acquisition
- Sykes Creek N Septic-to-Sewer –75% design underway
- South Beaches P Septic-to-Sewer –Preliminary design underway
- South Beaches O Septic-to-Sewer – Awaiting Right of Way permit review by Public Works
- INRB Study – Preparing for second quarterly sampling
- Septic Upgrades – processed 2 more reimbursements for a total of 33; 74 sites in progress
- Convair Cove Low Impact Development project – began construction
- Jackson Court Stormwater Treatment Facility Project – began construction
- Sunset Road/Serenity Park/Basin 26 and Johns Rd/Basin 62 – Construction underway
- Grand Canal Muck Dredging – Approximately 100,000 cubic yards of muck dredged through June
- Sykes Creek Phase I Muck Dredging – Reviewing prequalification documents from contractor
- Cocoa Beach Golf Muck Project – Pre-Application meeting held with FDEP staff
- Contracts - Melbourne Tillman Aquatic Harvesting, Cocoa Beach McNabb Oysters and Plants in draft
- Videos Underway - Convair Cove Low Impact Development scheduled to film in September
- Grants – TDC recommended our projects for funding; State Resiliency applications due September 1
- Homeowner Grant Portal – Training and testing of application



#### **PRESENTATIONS THIS MONTH:**

July 21 – Permitting Summer School – Virginia  
August 23 – Catalina Isles Association – Anthony  
August 24 – Sewalls Point City Council - Virginia

#### **UPCOMING LAGOON SCIENCE FORUMS AND PUBLIC EVENTS:**

August 19 – [ORCA One Health Fish Monitoring: Introduction and Processing](#)  
August 23 – [ORCA One Health Fish Monitoring: Intro to Fish Monitoring](#)  
October 21-22 – [Marine Resources Council Low Impact Development Conference](#)

#### **UPCOMING VOLUNTEER PARTICIPATION OPPORTUNITIES:**

August 19, 24, 26, & September 1 – Orca Fish Processing and Fish Extractions – [Email Missy Weiss to register](#)  
September 18 – [International Coastal Cleanup](#)  
Brevard Zoo Restore Our Shores [Clam Restoration Project seeking volunteers](#)  
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 Nicole Broquet 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:**

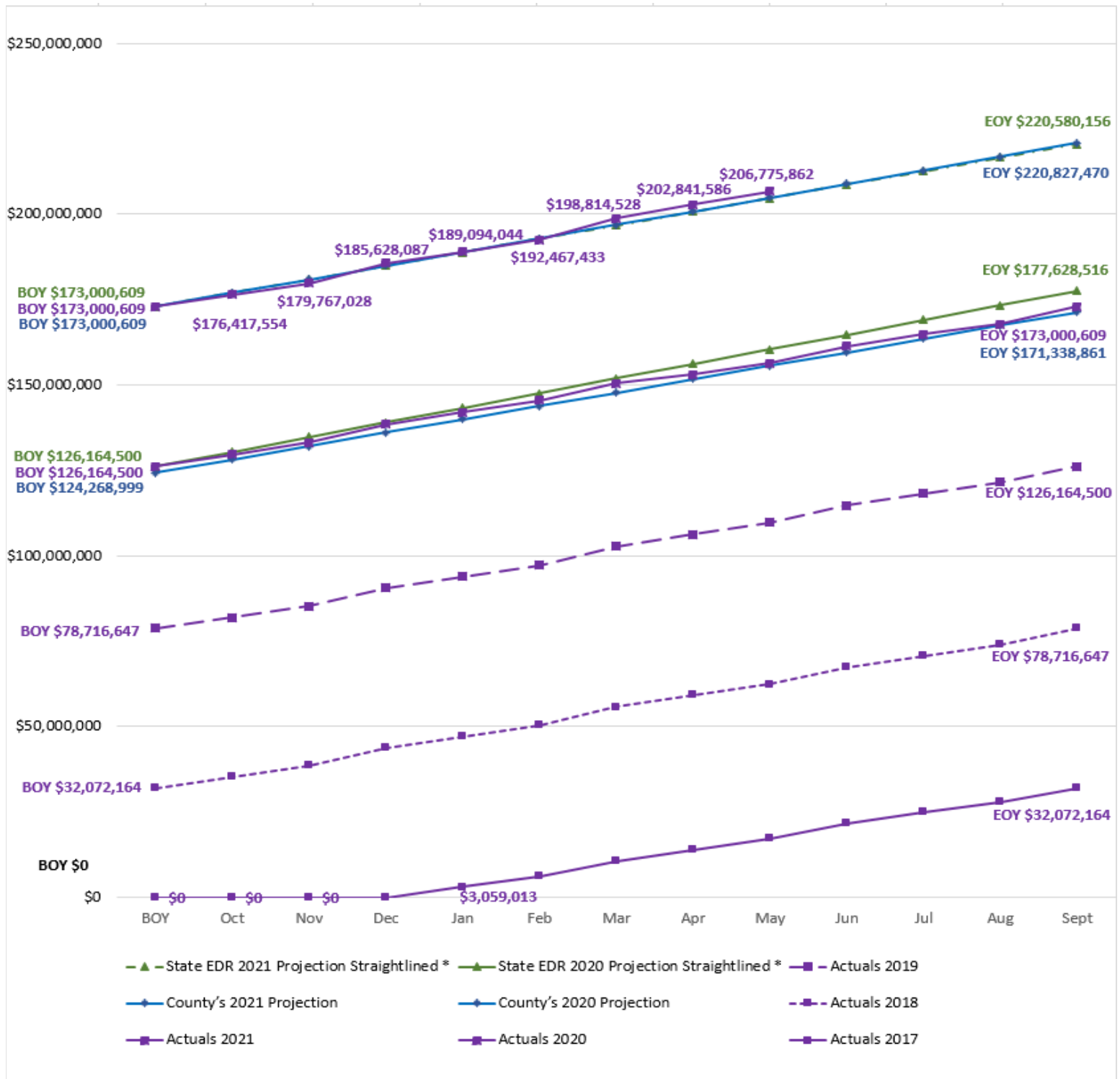
1. Pollution and Algal Bloom Mapping via Satellite Imagery Interpretation
2. Lagoon projects managed and funded by other agencies, entities or grant programs
3. Low Impact Development/Resilience – Local examples, efforts and potential opportunities
4. Surface Water Remediation – Phosphorus Free, S.W.I.G., D.T.G., Chemical Tech, HABITATS
5. New Enhanced Ocean Inflow Research – Florida Tech Research Initiative
6. Completed and Ongoing Muck Research – Florida Tech Research Initiative
7. Indian River Lagoon Research News: TechCon, Shore, and Harbor Branch Symposium Highlights
8. Water Technology Conference/Industry Day – Economic Development and National Estuary Program
9. Lagoon Fish and Fisheries Research – Dr. Grant Gilmore
10. Project Monitoring Results
11. Herbicide alternatives
12. Microplastics in the Lagoon

# 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<br>2021<br>Projection<br>Straightlined<br>* | County's<br>2021<br>Projection | Actuals 2021         | State EDR<br>2020<br>Projection<br>Straightlined * | County's 2020<br>Projection | Actuals 2020         |
|------------|---|--------------------------------|----------------------|--|-----------------------------|----------------------|
| <b>BOY</b> | <b>\$173,000,609</b>                                  | <b>\$173,000,609</b>           | <b>\$173,000,609</b> | <b>\$126,164,500</b>                               | <b>\$124,268,999</b>        | <b>\$126,164,500</b> |
| Oct        | \$176,965,571   | \$176,986,181                  | \$176,417,554        | \$130,453,168                                      | \$128,191,487               | \$129,590,162        |
| Nov        | \$180,930,533   | \$180,971,752                  | \$179,767,028        | \$134,741,836                                      | \$132,113,976               | \$133,089,868        |
| Dec        | \$184,895,496   | \$184,957,324                  | \$185,628,087        | \$139,030,504                                      | \$136,036,464               | \$138,551,296        |
| Jan        | \$188,860,458   | \$188,942,896                  | \$189,094,044        | \$143,319,172                                      | \$139,958,953               | \$142,014,229        |
| Feb        | \$192,825,420   | \$192,928,467                  | \$192,467,433        | \$147,607,840                                      | \$143,881,441               | \$145,518,464        |
| Mar        | \$196,790,382   | \$196,914,039                  | \$198,814,528        | \$151,896,508                                      | \$147,803,930               | \$150,424,958        |
| Apr        | \$200,755,345   | \$200,899,611                  | \$202,841,586        | \$156,185,176                                      | \$151,726,418               | \$153,099,730        |
| May        | \$204,720,307   | \$204,885,183                  | \$206,775,862        | \$160,473,844                                      | \$155,648,907               | \$156,326,096        |
| Jun        | \$208,685,269   | \$208,870,754                  |                      | \$164,762,512                                      | \$159,571,395               | \$161,413,353        |
| Jul        | \$212,650,231   | \$212,856,326                  |                      | \$169,051,180                                      | \$163,493,884               | \$164,827,524        |
| Aug        | \$216,615,194   | \$216,841,898                  |                      | \$173,339,848                                      | \$167,416,372               | \$167,886,836        |
| Sept       | \$220,580,156   | \$220,827,470                  |                      | \$177,628,516                                      | \$171,338,861               | \$173,000,609        |

| Month      | Actuals 2019        | Actuals 2018        | Actuals 2017 |
|------------|---------------------|---------------------|--------------|
| <b>BOY</b> | <b>\$78,716,647</b> | <b>\$32,072,164</b> | <b>zero</b>  |
| Oct        | \$81,926,390        | \$35,300,032        | <b>zero</b>  |
| Nov        | \$85,225,970        | \$38,647,632        | <b>zero</b>  |
| Dec        | \$90,640,944        | \$43,870,270        | <b>zero</b>  |
| Jan        | \$93,950,291        | \$47,150,412        | \$3,059,013  |
| Feb        | \$97,296,142        | \$50,484,322        | \$6,217,230  |
| Mar        | \$102,671,360       | \$55,782,660        | \$10,686,395 |
| Apr        | \$106,219,161       | \$59,191,675        | \$13,941,510 |
| May        | \$109,784,828       | \$62,444,639        | \$17,177,137 |
| Jun        | \$114,720,850       | \$67,409,450        | \$21,754,009 |
| Jul        | \$118,207,520       | \$70,776,206        | \$24,898,729 |
| Aug        | \$121,640,336       | \$74,021,947        | \$27,890,034 |
| Sept       | \$126,164,500       | \$78,716,647        | \$32,072,164 |



# Save Our Indian River Lagoon - FY 2021

Quarterly Financial Statement

Date Range 01 October 2020 - 09 August 2021

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                              | \$ 47,826,861         | \$ 33,775,253         | 70.62%        |
| Interest Earned                    | \$ 1,016,998          | \$ 839,197            | 82.52%        |
| Other Int Earnings                 |                       |                       |               |
| Refund of Prior Year Earnings      |                       |                       |               |
| Internal Governmental Revenue      |                       | \$ 2,164              |               |
| Federal Grants Hurricane Irma      | \$ 1,357,269          |                       | 0.00%         |
| State Grants Hurricane Irma        | \$ 226,212            |                       | 0.00%         |
| Other Federal Grants               | \$ 2,772,189          |                       | 0.00%         |
| Other State Grants                 | \$ 1,662,718          |                       | 0.00%         |
| Tourism Development Council Grants | \$ 176,234            | \$ 32,716             | 18.56%        |
| Cost Sharing                       | \$ 474,440            |                       | 0.00%         |
| Statutory Reduction                | \$ (2,775,649)        |                       | 0.00%         |
| Balance Forward                    | \$ 159,406,634        | \$ 159,406,634        | 100.00%       |
| <b>Total</b>                       | <b>\$ 212,143,906</b> | <b>\$ 194,055,965</b> | <b>91.47%</b> |

| Expenditures (Roll-Up)   | Budget                | Total Assigned YTD*  | Actuals             |
|--|-----------------------|----------------------|---------------------|
| Compensation & Benefits  | \$ 446,810            | \$ 483,660           | \$ 392,755          |
| Operating Expenses   | \$ 338,049            | \$ 217,206           | \$ 111,887          |
| Capital Outlay   |                       |                      |                     |
| Transfers  |                       |                      |                     |
| SOIRL Projects funded under Operating Expenses<br>(Non Cap. County Project & Programs)                 | \$ 4,969,042          | \$ 1,325,276         | \$ 538,944          |
| SOIRL Projects funded under Capital Improvement<br>(County Projects over \$35K)                        | \$ 65,768,540         | \$ 5,173,908         | \$ 2,230,489        |
| SOIRL Projects funded under Aid to Gov't Agencies<br>(Cities & Water Management Districts)             | \$ 56,565,144         | \$ 20,046,174        | \$ 5,013,537        |
| SOIRL Projects funded under Aid to Private<br>Organizations<br>(Property Owners & Non-Government Org.) | \$ 38,786,546         | \$ 3,033,893         | \$ 975,611          |
| Contingency  | \$ 7,136,791          |                      |                     |
| Reserves for Cash Forward  |                       |                      |                     |
| Reserves<br>(for approved projects scheduled beyond this fiscal year)                                  | \$ 38,132,984         |                      |                     |
| <b>Total</b>   | <b>\$ 212,143,906</b> | <b>\$ 30,280,118</b> | <b>\$ 9,263,223</b> |

Save Our Indian River Lagoon Financial Tables – Fiscal Year 20/21 Quarter 3

Table 1. Project Financial Table

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

| 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 | Cumulative Actuals |
|----------------|---|--------------------|------------------------------|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|--------------------|
|                | <b>Public Education</b>   |                    |                              |                                  |                         |                         |                         |                         |                        |                    |
| 58a            | Expanded Fertilizer Education   | Brevard County     | \$625,000                    | \$312,500                        | \$0                     | \$0                     | \$120,951               | \$49,477                | \$38,068               | \$208,496          |
| 58b            | Grass Clippings Campaign  | Brevard County     | \$200,000                    | \$100,000                        | \$0                     | \$0                     | \$20,000                | \$0                     | \$6,638                | \$26,638           |
| 58c            | Septic System Maintenance Education   | Brevard County     | \$300,000                    | \$150,000                        | \$0                     | \$0                     | \$48,380                | \$49,245                | \$17,674               | \$115,300          |
| 193            | Oyster Gardening  | Brevard Zoo        | \$300,000                    | \$300,000                        | \$0                     | \$0                     | \$0                     | \$150,000               | \$112,500              | \$262,500          |
|                | <b>Public Education Total</b>   |                    | <b>\$1,425,000</b>           | <b>\$862,500</b>                 | <b>\$0</b>              | <b>\$0</b>              | <b>\$189,332</b>        | <b>\$248,722</b>        | <b>\$174,880</b>       | <b>\$612,933</b>   |
|                | <b>WWTF Upgrades for Reclaimed Water</b>                                    |                    |                              |                                  |                         |                         |                         |                         |                        |                    |
| 99             | Cocoa Beach Water Reclamation Facility Upgrade*                             | Cocoa Beach        | \$945,000                    | \$945,000                        | \$0                     | \$0                     | \$0                     | \$945,000               | \$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                |
| 2016-17        | City of Palm Bay Water Reclamation Facility                                 | Palm Bay           | \$3,636,900                  | \$3,636,900                      | \$0                     | \$43,573                | \$101,679               | \$373,976               | \$2,128,402            | \$2,647,630        |
| 2016-2         | City of Titusville Osprey WWTF+   | Titusville         | \$8,300,000                  | \$8,300,000                      | \$0                     | \$90,586                | \$333,705               | \$528,975               | \$469,261              | \$1,422,528        |
| 138            | Ray Bullard Water Reclamation Facility Biological Nutrient Removal Upgrades | West Melbourne     | \$4,260,000                  | \$4,260,000                      | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
|                | <b>WWTF Upgrades for Reclaimed Water Total</b>                              |                    | <b>\$23,911,400</b>          | <b>\$23,911,400</b>              | <b>\$0</b>              | <b>\$134,159</b>        | <b>\$435,384</b>        | <b>\$1,847,951</b>      | <b>\$2,597,663</b>     | <b>\$5,015,158</b> |
|                | <b>Sewer Laterals</b>   |                    |                              |                                  |                         |                         |                         |                         |                        |                    |
| 63             | Satellite Beach Pilot Project   | Brevard County     | \$840,000                    | \$840,000                        | \$0                     | \$0                     | \$0                     | \$4,228                 | \$6,204                | \$10,432           |
| 114            | Barefoot Bay Lateral Smoke Testing  | Brevard County     | \$90,000                     | \$90,000                         | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 115            | South Beaches Lateral Smoke Testing   | Brevard County     | \$200,000                    | \$200,000                        | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 116            | Merritt Island Lateral Smoke Testing  | Brevard County     | \$250,000                    | \$250,000                        | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 100            | Osprey Basin Lateral Repair Project   | Titusville         | \$200,000                    | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
|                | <b>Sewer Laterals Total</b>   |                    | <b>\$1,580,000</b>           | <b>\$1,380,000</b>               | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$4,228</b>          | <b>\$6,204</b>         | <b>\$10,432</b>    |
|                | <b>Rapid Infiltration Basin/Sprayfield Upgrades</b>                         |                    |                              |                                  |                         |                         |                         |                         |                        |                    |
| 2016-51        | Port St John Wastewater Treatment Plant                                     | Brevard County     | \$980,100                    | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 6              | Long Point Park Upgrade*  | Brevard County     | \$22,207                     | \$22,207                         | \$22,086                | \$120                   | \$0                     | \$0                     | \$0                    | \$22,207           |
| 2016-20        | Canebreaker Condo   | Property Owner     | \$36,000                     | \$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                |
|                | <b>Rapid Infiltration Basin/Sprayfield Upgrades Total</b>                   |                    | <b>\$6,265,507</b>           | <b>\$22,207</b>                  | <b>\$22,086</b>         | <b>\$120</b>            | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>             | <b>\$22,207</b>    |
| -              | <b>Package Plant Connection</b>   |                    |                              |                                  |                         |                         |                         |                         |                        |                    |
| 197            | South Shores Utility Connection   | Property Owner     | \$1,301,154                  | \$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                |
| 192            | Oak Point Wastewater Treatment Facility Improvements                        | Property Owner     | \$279,000                    | \$279,000                        | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
|                | <b>Package Plant Connection Total</b>                                       |                    | <b>\$2,584,794</b>           | <b>\$279,000</b>                 | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>             | <b>\$0</b>         |
|                | <b>Septic System Removal by Sewer Extension</b>                             |                    |                              |                                  |                         |                         |                         |                         |                        |                    |
| 2016-27        | Sharpes - Zone A  | Brevard County     | \$6,207,192                  | \$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                |

| 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 | Cumulative Actuals |
|----------------|--|-------------------------------------|------------------------------|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|--------------------|
| 2016-35        | South Beaches - Zone A                           | Brevard County                      | \$1,234,764                  | \$18,000                         | \$0                     | \$0                     | \$0                     | \$18,000                | \$0                    | \$18,000           |
| 2016-36        | South Beaches - Zone O                           | Brevard County                      | \$133,488                    | \$133,488                        | \$0                     | \$0                     | \$0                     | \$0                     | \$14,375               | \$14,375           |
| 2016-37        | South Beaches - Zone P                           | Brevard County                      | \$500,580                    | \$500,580                        | \$0                     | \$0                     | \$0                     | \$0                     | \$41,325               | \$41,325           |
| 2016-50        | South Central - Zone C                           | Brevard County                      | \$6,600,000                  | \$6,600,000                      | \$0                     | \$47,592                | \$142,218               | \$13,565                | \$109,404              | \$312,779          |
| 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                | \$35,150               | \$236,831          |
| 47             | Sykes Creek - Zone N                             | Brevard County                      | \$2,603,016                  | \$2,603,016                      | \$0                     | \$29,462                | \$32,911                | \$8,477                 | \$76,056               | \$146,906          |
| 48             | Sykes Creek - Zone M                             | Brevard County                      | \$1,868,832                  | \$1,868,832                      | \$0                     | \$22,400                | \$53,600                | \$11,200                | \$7,836                | \$95,036           |
| 49             | Sykes Creek - Zone T                             | Brevard County                      | \$4,939,056                  | \$4,939,056                      | \$0                     | \$26,000                | \$97,500                | \$16,700                | \$4,564                | \$144,764          |
| 136            | Micco - Zone B                                   | Brevard County                      | \$9,000,000                  | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 145            | Merritt Island - Zone F                          | Brevard County                      | \$1,100,000                  | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 146            | Merritt Island - Zone C                          | Brevard County                      | \$1,580,000                  | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 147            | Sykes Creek - Zone R                             | Brevard County                      | \$3,500,000                  | \$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                |
| 150            | South Central - Zone D (Brevard County)          | Brevard County                      | \$4,774,500                  | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 151            | Merritt Island - Zone G                          | Brevard County                      | \$16,617,000                 | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 152            | Sharpes - Zone B                                 | Brevard County                      | \$4,038,000                  | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 153            | Cocoa - Zone C                                   | Brevard County                      | \$5,248,500                  | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 203            | South Central - Zone A                           | Brevard County                      | \$3,370,572                  | \$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                |
| 2016-32        | City of Cocoa - Zone J                           | Cocoa                               | \$3,136,968                  | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 2016-28        | South Central - Zone D (Melbourne)               | Melbourne                           | \$265,500                    | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 2016-33        | City of Melbourne                                | Melbourne                           | \$867,672                    | \$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                |
| 4              | Hoag Sewer Conversion                            | Melbourne                           | \$86,031                     | \$86,031                         | \$0                     | \$0                     | \$13,520                | \$0                     | \$0                    | \$13,520           |
| 5              | Pennwood Sewer Conversion*                       | Melbourne                           | \$40,632                     | \$40,632                         | \$0                     | \$0                     | \$17,074                | \$0                     | \$0                    | \$17,074           |
| 61             | Riverside Drive Septic-to-Sewer Conversion       | Melbourne                           | \$265,960                    | \$262,044                        | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 62             | Roxy Avenue Septic-to-Sewer Conversion           | Melbourne                           | \$88,944                     | \$88,944                         | \$0                     | \$0                     | \$0                     | \$0                     | \$55,630               | \$55,630           |
| 189            | Avendia del Rio Septic to Sewer                  | Melbourne                           | \$70,000                     | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 190            | Bowers Septic to Sewer                           | Melbourne                           | \$147,000                    | \$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                |
| 2              | Merritt Island Septic Phase Out Project**        | Merritt Island Redevelopment Agency | \$320,000                    | \$320,000                        | \$128,875               | \$0                     | \$0                     | \$134,517               | \$56,608               | \$320,000          |
| 2016-39        | City of Palm Bay – Zone A                        | Palm Bay                            | \$2,569,644                  | \$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                |
| 2016-30        | City of Rockledge                                | Rockledge                           | \$500,580                    | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 2016-40        | Rockledge - Zone B                               | Rockledge                           | \$5,339,520                  | \$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                    | \$880,530          |
| 2016-38        | City of Titusville - Zone H                      | Titusville                          | \$1,168,020                  | \$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               | \$86,860           |
| 60             | Sylvan Estates Septic-to-Sewer Conversion        | West Melbourne                      | \$1,561,215                  | \$1,561,215                      | \$0                     | \$19,116                | \$86,928                | \$658,513               | \$785,759              | \$1,550,316        |

| 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 | Cumulative Actuals |
|----------------|---|--------------------|------------------------------|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|--------------------|
|                | <b>Septic System Removal by Sewer Extension Total</b>     |                    | <b>\$110,990,852</b>         | <b>\$24,786,950</b>              | <b>\$151,495</b>        | <b>\$1,153,600</b>      | <b>\$463,866</b>        | <b>\$891,419</b>        | <b>\$1,273,567</b>     | <b>\$3,933,946</b> |
|                | <b>Septic System Removal by Sewer Connection</b>          |                    |                              |                                  |                         |                         |                         |                         |                        |                    |
| 2016-16        | Banana Septic System 144 Quick Connections                | Property Owners    | \$1,908,000                  | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 2016-18        | North IRL Septic System 463 Quick Connections             | Property Owners    | \$6,018,000                  | \$504,000                        | \$0                     | \$0                     | \$0                     | \$0                     | \$372,000              | \$372,000          |
| 2016-19        | Central IRL Septic System 269 Quick Connections           | Property Owners    | \$3,354,000                  | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
|                | <b>Septic System Removal by Sewer Connection Total</b>    |                    | <b>\$11,280,000</b>          | <b>\$504,000</b>                 | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$372,000</b>       | <b>\$372,000</b>   |
|                | <b>Septic System Upgrades</b>                             |                    |                              |                                  |                         |                         |                         |                         |                        |                    |
| 51             | Banana River Lagoon 100 Septic System Upgrades            | Private Citizens   | \$1,800,000                  | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 52             | North IRL 586 Septic System Upgrades                      | Private Citizens   | \$10,548,000                 | \$342,000                        | \$0                     | \$0                     | \$0                     | \$176,100               | \$72,000               | \$248,100          |
| 53             | Central IRL 939 Septic System Upgrades                    | Private Citizens   | \$16,900,485                 | \$720,000                        | \$0                     | \$0                     | \$0                     | \$34,485                | \$384,236              | \$418,721          |
|                | <b>Septic System Upgrades Total</b>                       |                    | <b>\$29,248,485</b>          | <b>\$1,062,000</b>               | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$210,585</b>        | <b>\$456,236</b>       | <b>\$666,821</b>   |
|                | <b>Stormwater Projects</b>                                |                    |                              |                                  |                         |                         |                         |                         |                        |                    |
| 2016-41        | Banana River Lagoon 65 Basin Projects                     | Brevard County     | \$13,832,464                 | \$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                |
| 2016-43        | Central IRL 8 Basin Projects                              | Brevard County     | \$3,258,500                  | \$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                    | \$27,230           |
| 22             | Kingsmill-Aurora Phase Two                                | Brevard County     | \$367,488                    | \$367,488                        | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 23             | Denitrification Retrofit of Huntington Pond               | Brevard County     | \$104,720                    | \$104,720                        | \$0                     | \$9,074                 | \$0                     | \$0                     | \$0                    | \$9,074            |
| 24             | Denitrification Retrofit of Flounder Creek Pond           | Brevard County     | \$75,328                     | \$75,328                         | \$0                     | \$19,923                | \$0                     | \$0                     | \$0                    | \$19,923           |
| 85             | Basin 1304 Bioreactor*                                    | Brevard County     | \$90,000                     | \$90,000                         | \$0                     | \$0                     | \$0                     | \$0                     | \$83,029               | \$83,029           |
| 87             | Basin 2134 Fleming Grant Biosorption Activated Media*     | Brevard County     | \$56,588                     | \$56,588                         | \$0                     | \$0                     | \$0                     | \$56,588                | \$0                    | \$56,588           |
| 89             | Basin 1298 Bioreactor*                                    | Brevard County     | \$86,198                     | \$86,198                         | \$0                     | \$0                     | \$0                     | \$0                     | \$85,829               | \$85,829           |
| 90             | Basin 51 Johns Road Pond Biosorption Activated Media*     | Brevard County     | \$23,030                     | \$23,030                         | \$0                     | \$0                     | \$0                     | \$0                     | \$23,030               | \$23,030           |
| 91             | Basin 100 Burkholm Road Biosorption Activated Media*      | Brevard County     | \$64,390                     | \$64,390                         | \$0                     | \$0                     | \$0                     | \$0                     | \$64,390               | \$64,390           |
| 92             | Basin 115 Carter Road Biosorption Activated Media*        | Brevard County     | \$62,510                     | \$62,510                         | \$0                     | \$0                     | \$0                     | \$62,510                | \$0                    | \$62,510           |
| 93             | Basin 193 Wiley Avenue Biosorption Activated Media*       | Brevard County     | \$82,735                     | \$82,735                         | \$0                     | \$0                     | \$0                     | \$0                     | \$82,735               | \$82,735           |
| 94             | Basin 832 Broadway Pond Biosorption Activated Media*      | Brevard County     | \$42,864                     | \$42,864                         | \$0                     | \$0                     | \$0                     | \$42,864                | \$0                    | \$42,864           |
| 117            | Basin 10 County Line Road Woodchip Bioreactor*            | Brevard County     | \$72,773                     | \$72,773                         | \$0                     | \$0                     | \$0                     | \$72,773                | \$0                    | \$72,773           |
| 118            | Basin 26 Sunset Road Serenity Park Woodchip Bioreactor    | Brevard County     | \$73,810                     | \$73,810                         | \$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               | \$69,174           |
| 121            | Basin 2258 Babcock Road Woodchip Bioreactor               | Brevard County     | \$50,203                     | \$50,203                         | \$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               | \$40,077           |
| 205            | Basin 998 Hampton Homes                                   | Brevard County     | \$194,400                    | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 206            | Basin 1066 Angel Ave                                      | Brevard County     | \$232,200                    | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 207            | Basin 1124  | Brevard County     | \$148,100                    | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 13             | Central Boulevard Baffle Box*                             | Cape Canaveral     | \$34,700                     | \$34,700                         | \$0                     | \$34,700                | \$0                     | \$0                     | \$0                    | \$34,700           |
| 14             | Church Street Type II Baffle Box*                         | Cocoa              | \$88,045                     | \$88,045                         | \$0                     | \$0                     | \$20,856                | \$67,189                | \$0                    | \$88,045           |
| 124            | Floating Wetlands to Existing Stormwater Ponds*           | Cocoa              | \$1,497                      | \$1,497                          | \$0                     | \$0                     | \$0                     | \$0                     | \$1,497                | \$1,497            |
| 125            | Diamond Square Stormwater Pond                            | Cocoa              | \$10,383                     | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 129            | Forrest Avenue 72-inch Outfall Baseflow Capture/Treatment | Cocoa              | \$13,956                     | \$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 | Cumulative Actuals |
|----------------|---|-------------------------------------|------------------------------|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|--------------------|
| 177            | North and South Lakemont Ponds Floating Wetlands                    | Cocoa                               | \$13,054                     | \$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                |
| 65             | Stormwater Low Impact Development Convair Cove 2 – Dempsey Drive    | Cocoa Beach                         | \$4,495                      | \$4,495                          | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 127            | Basin 5 Dry Retention*  | Indialantic                         | \$16,680                     | \$16,680                         | \$0                     | \$0                     | \$0                     | \$0                     | \$16,680               | \$16,680           |
| 16             | Gleason Park Reuse*   | Indian Harbour Beach                | \$4,224                      | \$4,224                          | \$0                     | \$4,224                 | \$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               | \$59,631           |
| 34             | Cliff Creek Baffle Box*   | Melbourne                           | \$347,781                    | \$347,781                        | \$0                     | \$0                     | \$0                     | \$347,781               | \$0                    | \$347,781          |
| 35             | Thrush Drive Baffle Box   | Melbourne                           | \$322,200                    | \$322,200                        | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 67             | Grant Place Baffle Box  | Melbourne                           | \$82,481                     | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 69             | Apollo/GA Baffle Box  | Melbourne                           | \$297,522                    | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 95             | Cherry Street Baffle Box  | Melbourne                           | \$92,120                     | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 96             | Spring Creek Baffle Box   | Melbourne                           | \$99,358                     | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 88             | Espanola Baffle Box   | Melbourne                           | \$105,186                    | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 169            | Sherwood Park Stormwater Quality Project*                           | Melbourne                           | \$292,400                    | \$292,400                        | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 175            | High School Baffle Box  | Melbourne                           | \$144,326                    | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 176            | Funeral Home Baffle Box   | Melbourne                           | \$58,682                     | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 15             | Bayfront Stormwater Project*  | Palm Bay                            | \$30,624                     | \$30,624                         | \$0                     | \$30,624                | \$0                     | \$0                     | \$0                    | \$30,624           |
| 128            | Jackson Court Stormwater Treatment Facility                         | Satellite Beach                     | \$8,266                      | \$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                |
| 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                    | \$100,000          |
| 19             | St. Teresa Basin Treatment*   | Titusville                          | \$272,800                    | \$272,800                        | \$0                     | \$0                     | \$0                     | \$272,800               | \$0                    | \$272,800          |
| 20             | South Street Basin Treatment*                                       | Titusville                          | \$86,856                     | \$86,856                         | \$0                     | \$0                     | \$0                     | \$86,856                | \$0                    | \$86,856           |
| 21             | La Paloma Basin Treatment*  | Titusville                          | \$208,296                    | \$208,296                        | \$0                     | \$0                     | \$0                     | \$208,296               | \$0                    | \$208,296          |
| 97             | Titusville High School Baffle Box                                   | Titusville                          | \$111,813                    | \$111,813                        | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 98             | Coleman Pond Managed Aquatic Plant System*                          | Titusville                          | \$11,438                     | \$35,000                         | \$0                     | \$0                     | \$0                     | \$11,438                | \$0                    | \$11,438           |
| 110            | Osprey Plant Pond Managed Aquatic Plant Systems*                    | Titusville                          | \$60,000                     | \$60,000                         | \$0                     | \$0                     | \$0                     | \$0                     | \$37,500               | \$37,500           |
| 120            | Draa Field Pond Managed Aquatic Plant Systems                       | Titusville                          | \$31,281                     | \$31,281                         | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 174            | St. Johns 2 Baffle Box  | Titusville                          | \$243,070                    | \$243,070                        | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 178            | Marina B Managed Aquatic Plant Systems*                             | Titusville                          | \$6,670                      | \$6,670                          | \$0                     | \$0                     | \$0                     | \$0                     | \$6,670                | \$6,670            |
| 123            | Ray Bullard Water Reclamation Facility Stormwater Management Area   | West Melbourne                      | \$160,674                    | \$160,674                        | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
|                | <b>Stormwater Projects Total</b>                                    |                                     | <b>\$47,453,793</b>          | <b>\$5,932,632</b>               | <b>\$0</b>              | <b>\$115,717</b>        | <b>\$93,125</b>         | <b>\$1,276,271</b>      | <b>\$560,854</b>       | <b>\$2,045,966</b> |
|                | <b>Vegetation Harvesting</b>  |                                     |                              |                                  |                         |                         |                         |                         |                        |                    |
| 112            | County Wide Stormwater Pond Harvesting*                             | Brevard County                      | \$14,000                     | \$14,000                         | \$0                     | \$0                     | \$0                     | \$0                     | \$14,000               | \$14,000           |
| 172            | Horseshoe Pond Vegetative Harvesting                                | Brevard County                      | \$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                |



| 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 | Cumulative Actuals  |
|----------------|---|--|------------------------------|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|---------------------|
| 171            | Mechanical Aquatic Vegetation Harvesting  | Melbourne Tillman Water Control District | \$1,011,976                  | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                 |
| 111            | Draa Field Vegetation Harvesting  | Titusville                               | \$50,000                     | \$50,000                         | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                 |
|                | <b>Vegetation Harvesting Total</b>  |  | <b>\$1,086,096</b>           | <b>\$64,000</b>                  | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$14,000</b>        | <b>\$14,000</b>     |
|                | <b>Muck Removal &amp; Interstitial Treatment</b>  |  |                              |                                  |                         |                         |                         |                         |                        |                     |
| 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                    | \$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               | \$143,331           |
| 2016-05a & b   | Pineda Banana River Lagoon & Interstitial Treatment                                     | Brevard County                           | \$7,815,980                  | \$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               | \$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                | \$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              | \$268,499           |
| 2016-10a & b   | Port Canaveral South & Interstitial Treatment   | Brevard County                           | \$16,834,419                 | \$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                 |
| 40             | Mims Muck Removal Outflow Water Nutrient Removal*                                       | Brevard County                           | \$400,000                    | \$400,000                        | \$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               | \$1,127,970            | \$2,981,870         |
| 42a & b        | Sykes Creek Muck & Interstitial Treatment   | Brevard County                           | \$15,954,132                 | \$948,508                        | \$0                     | \$0                     | \$6,900                 | \$814,428               | \$17,643               | \$838,971           |
| 54a & b        | Eau Gallie Northeast Muck & Interstitial Treatment                                      | Brevard County                           | \$10,020,487                 | \$112,601                        | \$0                     | \$62,449                | \$0                     | \$0                     | \$50,152               | \$112,601           |
| 71             | Merritt Island Muck Removal – Phase 1   | Brevard County                           | \$7,733,517                  | \$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                    | \$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             | \$1,054,706            | \$3,715,019         |
| 168a & b       | Cocoa Beach Golf Muck & Interstitial Treatment  | Cocoa Beach                              | \$24,363,100                 | \$24,363,100                     | \$0                     | \$0                     | \$0                     | \$0                     | \$278,185              | \$278,185           |
| 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                 |
| 144 & 113      | Satellite Beach Muck Dredging & Interstitial Treatment                                  | Satellite Beach                          | \$4,941,981                  | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                 |
|                | <b>Muck Removal &amp; Interstitial Treatment Total</b>                                  |  | <b>\$155,497,881</b>         | <b>\$61,318,360</b>              | <b>\$0</b>              | <b>\$1,577,382</b>      | <b>\$2,225,533</b>      | <b>\$4,635,757</b>      | <b>\$2,699,908</b>     | <b>\$11,138,579</b> |
|                | <b>Oyster Bars</b>  |  |                              |                                  |                         |                         |                         |                         |                        |                     |
| 2016-55        | Banana River Lagoon County Oyster Bars  | Brevard County                           | \$3,151,051                  | \$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                 |
| 2016-57        | Central IRL County Oyster Bars  | Brevard County                           | \$471,137                    | \$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                    | \$30,304            |
| 75             | Marina Isles Oyster Bar*  | Brevard Zoo                              | \$26,700                     | \$26,700                         | \$0                     | \$0                     | \$0                     | \$26,700                | \$0                    | \$26,700            |
| 76             | Bettinger Oyster Bar*   | Brevard Zoo                              | \$10,680                     | \$10,680                         | \$0                     | \$0                     | \$10,680                | \$0                     | \$0                    | \$10,680            |
| 79             | Gitlin Oyster Bar*  | Brevard Zoo                              | \$16,020                     | \$16,020                         | \$0                     | \$0                     | \$16,020                | \$0                     | \$0                    | \$16,020            |
| 80             | Coconut Point/Environmentally Endangered Lands Oyster Bar*                              | Brevard Zoo                              | \$45,120                     | \$45,120                         | \$0                     | \$0                     | \$0                     | \$45,120                | \$0                    | \$45,120            |
| 81             | Wexford Oyster Bar*   | Brevard Zoo                              | \$31,150                     | \$31,150                         | \$0                     | \$0                     | \$0                     | \$0                     | \$31,150               | \$31,150            |
| 83             | Bomalaski Oyster Bar*   | Brevard Zoo                              | \$8,900                      | \$8,900                          | \$0                     | \$8,900                 | \$0                     | \$0                     | \$0                    | \$8,900             |

| 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 | Cumulative Actuals |
|----------------|--|--------------------------|------------------------------|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|--------------------|
| 104            | Brevard Zoo Banana River Oyster Project                                | Brevard Zoo              | \$583,020                    | \$583,020                        | \$0                     | \$0                     | \$0                     | \$0                     | \$18,692               | \$18,692           |
| 105            | Brevard Zoo Central IRL Oyster Project                                 | Brevard Zoo              | \$161,160                    | \$161,160                        | \$0                     | \$0                     | \$0                     | \$0                     | \$5,294                | \$5,294            |
| 106            | Brevard Zoo North IRL Oyster Project                                   | Brevard Zoo              | \$341,280                    | \$341,280                        | \$0                     | \$0                     | \$0                     | \$164,994               | \$4,194                | \$169,188          |
| 139            | Brevard Zoo North IRL Oyster Project 2                                 | Brevard Zoo              | \$336,400                    | \$336,400                        | \$0                     | \$0                     | \$0                     | \$0                     | \$36,478               | \$36,478           |
| 140            | Brevard Zoo Central IRL Oyster Project 2                               | Brevard Zoo              | \$270,800                    | \$270,800                        | \$0                     | \$0                     | \$0                     | \$34,969                | \$11,825               | \$46,794           |
| 141            | Brevard Zoo Banana River Oyster Project 2                              | Brevard Zoo              | \$264,800                    | \$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                |
| 143            | Brevard Zoo Oyster Reef Adjustments Banana River                       | Brevard Zoo              | \$12,800                     | \$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                     | \$0                    | \$0                |
| 185            | Brevard Zoo Central Indian River Lagoon Tributary Pilot Oyster Project | Brevard Zoo              | \$230,657                    | \$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                |
| 187            | Brevard Zoo Central Indian River Lagoon Oyster Project 3               | Brevard Zoo              | \$86,546                     | \$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                |
| 78a            | McNabb Park Oyster Bar   | Cocoa Beach              | \$34,056                     | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 82a            | Riverview Park Oyster Bar  | Melbourne                | \$108,790                    | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
|                | <b>Oyster Bars Total</b>   |                          | <b>\$9,832,825</b>           | <b>\$2,280,766</b>               | <b>\$0</b>              | <b>\$39,204</b>         | <b>\$26,700</b>         | <b>\$271,783</b>        | <b>\$107,633</b>       | <b>\$445,320</b>   |
|                | <b>Planted Shorelines</b>  |                          |                              |                                  |                         |                         |                         |                         |                        |                    |
| 102            | Brevard Zoo Banana River Plant Project WITHDRAW                        | Brevard Zoo              | \$3,120                      | \$3,120                          | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 103            | Brevard Zoo North IRL Plant Project*                                   | Brevard Zoo              | \$720                        | \$720                            | \$0                     | \$0                     | \$0                     | \$720                   | \$0                    | \$720              |
| 130            | Brevard Zoo North IRL Plant Project 2*                                 | Brevard Zoo              | \$9,840                      | \$9,840                          | \$0                     | \$0                     | \$0                     | \$0                     | \$9,840                | \$9,840            |
| 131            | Brevard Zoo Central IRL Plant Project WITHDRAW                         | Brevard Zoo              | \$1,920                      | \$1,920                          | \$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                |
| 183            | Brevard Zoo North Indian River Lagoon Plant Project 3 WITHDRAW         | Brevard Zoo              | \$960                        | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 78b            | McNabb Park Planted Shoreline  | Cocoa Beach              | \$5,760                      | \$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                    | \$16,014           |
| 77b            | Lagoon House Shoreline Restoration Planting**                          | Marine Resources Council | \$23,961                     | \$23,961                         | \$0                     | \$23,961                | \$0                     | \$0                     | \$0                    | \$23,961           |
| 133            | Fisherman's Landing *  | Marine Resources Council | \$4,800                      | \$4,800                          | \$0                     | \$0                     | \$0                     | \$4,800                 | \$0                    | \$4,800            |
| 135            | Rotary Park*   | Marine Resources Council | \$4,800                      | \$4,800                          | \$0                     | \$0                     | \$0                     | \$4,800                 | \$0                    | \$4,800            |
| 180            | Scottsmoor Impoundment   | Marine Resources Council | \$10,560                     | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                |
| 181            | Riveredge  | Marine Resources Council | \$4,080                      | \$4,080                          | \$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 | Cumulative Actuals  |
|----------------|--|-------------------------------------|------------------------------|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------------|---------------------|
| 182            | Newfound Harbor Drive                          | Marine Resources Council            | \$1,680                      | \$1,680                          | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                 |
| 82b            | Riverview Park Planted Shoreline               | Melbourne                           | \$18,480                     | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                 |
|                | <b>Planted Shorelines Total</b>                |                                     | <b>\$107,175</b>             | <b>\$71,415</b>                  | <b>\$0</b>              | <b>\$39,975</b>         | <b>\$0</b>              | <b>\$10,320</b>         | <b>\$9,840</b>         | <b>\$60,135</b>     |
|                | <b>Clam Restoration</b>                        |                                     |                              |                                  |                         |                         |                         |                         |                        |                     |
| 194            | Aquaculture Stimulus Program                   | Private Citizens                    | \$60,000                     | \$0                              | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                 |
|                | <b>Clam Restoration Total</b>                  |                                     | <b>\$60,000</b>              | <b>\$0</b>                       | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>              | <b>\$0</b>             | <b>\$0</b>          |
|                | <b>Monitoring &amp; Respond Projects</b>       |                                     |                              |                                  |                         |                         |                         |                         |                        |                     |
|                | Living Shoreline Monitoring                    | Brevard County                      |                              | \$333,480                        | \$0                     | \$15,529                | \$66,352                | \$86,116                | \$61,525               | \$229,522           |
|                | Groundwater/Water Quality Monitoring           | Brevard County                      |                              | \$1,459,729                      | \$0                     | \$92,308                | \$119,031               | \$350,621               | \$270,573              | \$832,532           |
|                | Stormwater Monitoring                          | Brevard County                      |                              | \$40,756                         | \$0                     | \$0                     | \$256                   | \$40,500                | \$0                    | \$40,756            |
|                | Sewer/Septic Monitoring                        | Brevard County                      |                              | \$642,015                        | \$0                     | \$31,313                | \$116,099               | \$7,977                 | \$15,443               | \$170,832           |
|                | Muck Dredging Monitoring                       | Brevard County                      |                              | \$417,335                        | \$0                     | \$5,204                 | \$38,997                | \$233,562               | \$34,305               | \$312,067           |
|                | Plan Updates                                   | Brevard County                      |                              | \$130,371                        | \$17,105                | \$20,682                | \$23,067                | \$16,779                | \$16,100               | \$93,733            |
|                | <b>Monitoring &amp; Respond Projects Total</b> |                                     | <b>\$10,000,000</b>          | <b>\$3,023,686</b>               | <b>\$17,105</b>         | <b>\$165,036</b>        | <b>\$363,802</b>        | <b>\$735,554</b>        | <b>\$397,945</b>       | <b>\$1,679,442</b>  |
|                | <b>Contingency</b>                             |                                     | <b>\$20,258,580</b>          |                                  |                         |                         |                         |                         |                        |                     |
| 2016-2         | City of Titusville Osprey WWTF+                | Titusville                          |                              | \$800,000                        | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                 |
| 77a            | Cocoa Beach Country Club Planted Shoreline**   | Marine Resources Council            |                              | \$66                             | \$0                     | \$66                    | \$0                     | \$0                     | \$0                    | \$66                |
| 77b            | Lagoon House Shoreline Restoration Planting**  | Marine Resources Council            |                              | \$39                             | \$0                     | \$39                    | \$0                     | \$0                     | \$0                    | \$39                |
| 169            | Sherwood Park Stormwater Quality Project+      | Melbourne                           |                              | \$99,708                         | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                 |
| 2              | Merritt Island Septic Phase Out Project**      | Merritt Island Redevelopment Agency |                              | \$268                            | \$0                     | \$0                     | \$0                     | \$0                     | \$268                  | \$268               |
|                | Pennwood Sewer Conversion+                     | Melbourne                           |                              | \$40,368                         | \$0                     | \$0                     | \$0                     | \$0                     | \$0                    | \$0                 |
|                | <b>Contingency Projects Total</b>              |                                     |                              | <b>\$940,449</b>                 | <b>\$0</b>              | <b>\$105</b>            | <b>\$0</b>              | <b>\$0</b>              | <b>\$268</b>           | <b>\$373</b>        |
|                | <b>Inflation</b>                               |                                     | <b>\$57,065,372</b>          |                                  |                         |                         |                         |                         |                        |                     |
| -              | <b>Total</b>                                   |                                     | <b>\$488,647,760</b>         | <b>\$126,096,365</b>             | <b>\$190,686</b>        | <b>\$3,225,298</b>      | <b>\$3,797,742</b>      | <b>\$10,132,589</b>     | <b>\$8,656,996</b>     | <b>\$26,017,311</b> |



Save Our Indian River Lagoon Performance Tables – Fiscal Year 20/21 Quarter 3

Table 1. Project Performance Table

\*Projects Completed; TBD = To Be Determined; WWTF = Waste Water Treatment Facility

| Project Number | Project   | Responsible Entity | TN Reductions (lbs/yr) | TP Reductions (lbs/yr) | Scope of Work Received | Contract Review Status | Design | Construction |
|----------------|---|--------------------|------------------------|------------------------|------------------------|------------------------|--------|--------------|
|                | <b>Public Education</b>   |                    |                        |                        |                        |                        |        |              |
| 58a            | Expanded Fertilizer Education   | Brevard County     | 6,613                  | 813                    | Complete               | Complete               | 100%   | 43%          |
| 58b            | Grass Clippings Campaign  | Brevard County     | 17,800                 | 1,200                  | Complete               | Complete               | 100%   | 37%          |
| 58c            | Septic System Maintenance Education   | Brevard County     | 4,466                  | TBD                    | Complete               | Complete               | 100%   | 43%          |
| 193            | Oyster Gardening  | Brevard Zoo        | N/A                    | N/A                    | Complete               | Complete               | 100%   | 75%          |
|                | <b>Public Education Total</b>   |                    | <b>28,879</b>          | <b>2,013</b>           |                        |                        |        |              |
|                | <b>WWTF Upgrades for Reclaimed Water</b>                                    |                    |                        |                        |                        |                        |        |              |
| 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%   | 75%          |
| 2016-2         | City of Titusville Osprey WWTF*   | Titusville         | 12,286                 | TBD                    | Complete               | Complete               | 100%   | 1%           |
| 138            | Ray Bullard Water Reclamation Facility Biological Nutrient Removal Upgrades | West Melbourne     | 11,360                 | 3,302                  | Complete               | Complete               | 22%    |              |
|                | <b>WWTF Upgrades for Reclaimed Water Total</b>                              |                    | <b>64,458</b>          | <b>13,760</b>          |                        |                        |        |              |
|                | <b>Sewer Laterals</b>   |                    |                        |                        |                        |                        |        |              |
| 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           |        |              |
|                | <b>Sewer Laterals Total</b>   |                    | <b>6,196</b>           | <b>188</b>             |                        |                        |        |              |
|                | <b>Rapid Infiltration Basin/Sprayfield Upgrades</b>                         |                    |                        |                        |                        |                        |        |              |
| 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                  |                        |                        |        |              |
|                | <b>Rapid Infiltration Basin/Sprayfield Upgrades Total</b>                   |                    | <b>8,965</b>           | <b>2,141</b>           |                        |                        |        |              |
|                | <b>Package Plant Connection</b>   |                    |                        |                        |                        |                        |        |              |
| 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               | 5%     |              |
|                | <b>Package Plant Connection Total</b>                                       |                    | <b>1,812</b>           | <b>TBD</b>             |                        |                        |        |              |
|                | <b>Septic System Removal by Sewer Extension</b>                             |                    |                        |                        |                        |                        |        |              |
| 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                    |                        |                        |        |              |

| Project Number | Project  | Responsible Entity                  | TN Reductions (lbs/yr) | TP Reductions (lbs/yr) | Scope of Work Received | Contract Review Status | Design | Construction |
|----------------|--|-------------------------------------|------------------------|------------------------|------------------------|------------------------|--------|--------------|
| 2016-35        | South Beaches - Zone A (1 of 37 connected)                           | Brevard County                      | 1,306                  | TBD                    |                        |                        |        |              |
| 2016-36        | South Beaches - Zone O (0 of 4 connected)                            | Brevard County                      | 136                    | TBD                    | Complete               | Complete               | 90%    |              |
| 2016-37        | South Beaches - Zone P (0 of 15 connected)                           | Brevard County                      | 489                    | TBD                    | Complete               | Complete               | 30%    |              |
| 2016-50        | South Central - Zone C (0 of 140 connected)                          | Brevard County                      | 5,146                  | TBD                    | Complete               | Complete               | 100%   |              |
| 3              | Micco Sewer Line Extension (Phase I and II) (0 of 18 connected)      | Brevard County                      | 1,493                  | TBD                    | Complete               | Complete               | 100%   |              |
| 47             | Sykes Creek - Zone N (0 of 78 connected)                             | Brevard County                      | 2,784                  | TBD                    | Complete               | Complete               | 25%    |              |
| 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                    |                        |                        |        |              |
| 145            | Merritt Island - Zone F (0 of 71 connected)                          | Brevard County                      | 1,292                  | TBD                    |                        |                        |        |              |
| 146            | Merritt Island - Zone C (0 of 43 connected)                          | Brevard County                      | 1,419                  | TBD                    |                        |                        |        |              |
| 147            | Sykes Creek - Zone R (0 of 192 connected)                            | Brevard County                      | 2,925                  | TBD                    |                        |                        |        |              |
| 148            | North Merritt Island - Zone E (0 of 195 connected)                   | Brevard County                      | 2,541                  | TBD                    |                        |                        |        |              |
| 150            | South Central - Zone D (0 of 94 connected)                           | Brevard County                      | 3,387                  | TBD                    |                        |                        |        |              |
| 151            | Merritt Island - Zone G (0 of 1,146 connected)                       | Brevard County                      | 11,078                 | TBD                    |                        |                        |        |              |
| 152            | Sharpes - Zone B (0 of 136 connected)                                | Brevard County                      | 2,692                  | TBD                    |                        |                        |        |              |
| 153            | Cocoa - Zone C (0 of 273 connected)                                  | Brevard County                      | 3,499                  | TBD                    |                        |                        |        |              |
| 203            | South Central - Zone A (0 of 37 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 (1 of 5 connected)                             | Melbourne                           | 101                    | TBD                    | Complete               | Complete               | 100%   | 60%          |
| 5              | Pennwood Sewer Conversion (1 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 (1 of 6 connected)            | Melbourne                           | 102                    | TBD                    | Complete               | Complete               | 100%   | 58%          |
| 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 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 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%         |

| Project Number | Project   | Responsible Entity | TN Reductions (lbs/yr) | TP Reductions (lbs/yr) | Scope of Work Received | Contract Review Status | Design | Construction |
|----------------|---|--------------------|------------------------|------------------------|------------------------|------------------------|--------|--------------|
|                | <b>Septic System Removal by Sewer Extension Total</b>       |                    | <b>93,617</b>          | <b>TBD</b>             |                        |                        |        |              |
|                | <b>Septic System Removal by Sewer Connection</b>            |                    |                        |                        |                        |                        |        |              |
| 2016-16        | Banana Septic System 144 Quick Connections                  | Property Owners    | 3,224                  | TBD                    | See Table 2            |                        |        |              |
| 2016-18        | North IRL Septic System 463 Quick Connections               | Property Owners    | 11,339                 | TBD                    | See Table 2            |                        |        |              |
| 2016-19        | Central IRL Septic System 269 Quick Connections             | Property Owners    | 6,883                  | TBD                    | See Table 2            |                        |        |              |
|                | <b>Septic System Removal by Sewer Connection Total</b>      |                    | <b>21,446</b>          | <b>TBD</b>             |                        |                        |        |              |
|                | <b>Septic System Upgrades</b>                               |                    |                        |                        |                        |                        |        |              |
| 51             | Banana River Lagoon 100 Septic System Upgrades              | Private Citizens   | 1,934                  | TBD                    | See Table 2            |                        |        |              |
| 52             | North IRL 586 Septic System Upgrades                        | Private Citizens   | 13,857                 | TBD                    | See Table 2            |                        |        |              |
| 53             | Central IRL 939 Septic System Upgrades                      | Private Citizens   | 22,190                 | TBD                    | See Table 2            |                        |        |              |
|                | <b>Septic System Upgrades Total</b>                         |                    | <b>37,981</b>          | <b>TBD</b>             |                        |                        |        |              |
|                | <b>Stormwater Projects</b>                                  |                    |                        |                        |                        |                        |        |              |
| 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%   |              |
| 22             | Basin 1387 Kingsmill-Aurora Phase Two                       | Brevard County     | 4,176                  | 814                    | Complete               | Complete               | 30%    |              |
| 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%   |              |
| 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               | Under Review           |        |              |
| 207            | Basin 1124  | Brevard County     | TBD                    | TBD                    | 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                     |                        |                        |        |              |
| 129            | Forrest Avenue 72-inch Outfall Baseflow Capture/Treatment   | Cocoa              | 94                     | 12                     |                        |                        |        |              |

| Project Number | Project   | Responsible Entity                  | TN Reductions (lbs/yr) | TP Reductions (lbs/yr) | Scope of Work Received | Contract Review Status | Design | Construction |
|----------------|---|-------------------------------------|------------------------|------------------------|------------------------|------------------------|--------|--------------|
| 177            | North and South Lakemont Ponds Floating Wetlands                    | Cocoa                               | 107                    | 25                     |                        |                        |        |              |
| 64             | Stormwater Low Impact Development Convair Cove 1 – Blakey Boulevard | Cocoa Beach                         | 30                     | 3                      | Complete               | Complete               | 100%   | 4%           |
| 65             | Stormwater Low Impact Development Convair Cove 2 – Dempsey Drive    | Cocoa Beach                         | 29                     | 3                      | Complete               | Complete               | 100%   | 4%           |
| 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                    |                        |                        |        |              |
| 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%   | 75%          |
| 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%   | 50%          |
| 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               | 1%     |              |
| 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%   | 5%           |
|                | <b>Stormwater Projects Total</b>                                    |                                     | <b>276,811</b>         | <b>38,420</b>          |                        |                        |        |              |
|                | <b>Vegetation Harvesting</b>  |                                     |                        |                        |                        |                        |        |              |
| 112            | County Wide Stormwater Pond Harvesting*                             | Brevard County                      | 140                    | 28                     | Complete               | Complete               | 100%   | 100%         |
| 172            | Horseshoe Pond Vegetative Harvesting                                | Brevard County                      | 74                     | 7                      |                        |                        |        |              |
| 173            | North and South Lakemont Ponds Vegetation Harvesting                | Cocoa                               | 18                     | 4                      |                        |                        |        |              |



| Project Number | Project  | Responsible Entity                       | TN Reductions (lbs/yr) | TP Reductions (lbs/yr) | Scope of Work Received | Contract Review Status | Design | Construction |
|----------------|--|--|------------------------|------------------------|------------------------|------------------------|--------|--------------|
| 171            | Mechanical Aquatic Vegetation Harvesting   | Melbourne Tillman Water Control District | 16,636                 | 1,664                  | Under Review           |                        |        |              |
| 111            | Draa Field Vegetation Harvesting*  | Titusville                               | 574                    | TBD                    | Complete               | Complete               | 100%   | 100%         |
|                | <b>Vegetation Harvesting Total</b>   |  | <b>17,442</b>          | <b>1,703</b>           |                        |                        |        |              |
|                | <b>Muck Removal &amp; Interstitial Treatment</b>                                     |  |                        |                        |                        |                        |        |              |
| 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   | Port Canaveral South & Interstitial Treatment  | Brevard County                           | 78,070                 | 5,812                  |                        |                        |        |              |
| 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%   | 22%          |
| 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%   | 80%          |
| 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                  |                        |                        |        |              |
|                | <b>Muck Removal &amp; Interstitial Treatment Total</b>                               |  | <b>691,852</b>         | <b>45,732</b>          |                        |                        |        |              |
|                | <b>Oyster Bars</b>   |  |                        |                        |                        |                        |        |              |
| 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%         |

| Project Number | Project   | Responsible Entity       | TN Reductions (lbs/yr) | TP Reductions (lbs/yr) | Scope of Work Received | Contract Review Status | Design | Construction |
|----------------|---|--------------------------|------------------------|------------------------|------------------------|------------------------|--------|--------------|
| 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 (7,270 of 10,200 Square Feet)            | Brevard Zoo              | 408                    | 10                     | Complete               | Complete               | 100%   | 88%          |
| 106            | Brevard Zoo North IRL Oyster Project (2,670 of 21,600 Square Feet)              | Brevard Zoo              | 864                    | 22                     | Complete               | Complete               | 83%    | 54%          |
| 139            | Brevard Zoo North IRL Oyster Project 2 (450 of 21,030 Square Feet)              | Brevard Zoo              | 841                    | 21                     | Complete               | Complete               | 20%    | 19%          |
| 140            | Brevard Zoo Central IRL Oyster Project 2 (2,574 of 16,932 Square Feet)          | Brevard Zoo              | 677                    | 17                     | Complete               | Complete               | 20%    | 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 (26,388 Square Feet)     | Brevard Zoo              | 1,056                  | 26                     | Complete               | Complete               | 20%    |              |
| 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                     |                        |                        |        |              |
| 82a            | Riverview Park Oyster Bar (5,750 Square Feet)                                   | Melbourne                | 230                    | 78                     |                        |                        |        |              |
|                | <b>Oyster Bars Total</b>  |                          | <b>24,766</b>          | <b>781</b>             |                        |                        |        |              |
|                | <b>Planted Shorelines</b>   |                          |                        |                        |                        |                        |        |              |
| 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               |        |              |
| 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                      |                        |                        |        |              |
| 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            | Scottsmeer Impoundment (650 Linear Feet)  | Marine Resources Council | 44                     | 15                     |                        |                        |        |              |
| 181            | Riveredge (250 Linear Feet)   | Marine Resources Council | 17                     | 6                      | Complete               | Complete               | 1%     |              |

| Project Number | Project  | Responsible Entity       | TN Reductions (lbs/yr) | TP Reductions (lbs/yr) | Scope of Work Received | Contract Review Status | Design | Construction |
|----------------|--|--------------------------|------------------------|------------------------|------------------------|------------------------|--------|--------------|
| 182            | Newfound Harbor Drive (100 Linear Feet)              | Marine Resources Council | 7                      | 2                      | Complete               | Complete               | 1%     |              |
| 82b            | Riverview Park Planted Shoreline (1,150 Linear Feet) | Melbourne                | 77                     | 26                     |                        |                        |        |              |
|                | <b>Planted Shorelines Total</b>                      |                          | <b>434</b>             | <b>148</b>             |                        |                        |        |              |
|                | <b>Clam Restoration</b>                              |                          |                        |                        |                        |                        |        |              |
| 194            | Aquaculture Stimulus Program                         | Private Citizens         | 1,000                  | TBD                    |                        |                        |        |              |
|                | <b>Clam Restoration Total</b>                        |                          | <b>1,000</b>           | <b>TBD</b>             |                        |                        |        |              |

Table 2. Septic Upgrade and Quick Connect Tracking

| Project Number | Project   | Applications Contracted | Contracts Completed | Total TN Reduction (lbs/yr) |
|----------------|---|-------------------------|---------------------|-----------------------------|
| 51             | Banana River Lagoon 100 Septic System Upgrades  | 2                       | 0                   | 0                           |
| 52             | North IRL 586 Septic System Upgrades            | 23                      | 14                  | 331                         |
| 53             | Central IRL 939 Septic System Upgrades          | 45                      | 23                  | 544                         |
| 2016-16        | Banana Septic System 144 Quick Connections      | 0                       | 0                   | 0                           |
| 2016-18        | North IRL Septic System 463 Quick Connections   | 36                      | 24                  | 588                         |
| 2016-19        | Central IRL Septic System 269 Quick Connections | 0                       | 0                   | 0                           |

Table 3. 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 | 72,097                      | 6,598                       | 113                     | 112                | 100                | 66                          | 43                |
| Total as of This Quarter     | 83,388                      | 8,464                       | 115                     | 112                | 109                | 75                          | 51                |



**Save Our Indian River Lagoon  
Citizen Oversight Committee  
August 20, 2021**

**Agenda Item:**

VIII. a. Old Business

**Title:**

Proposed cost share eligibility by project type for projects proposed for the 2022 Save Our Indian River Lagoon Project Plan Update

**Requested Action:**

Motion to recommend offering the proposed cost shares for recruiting project proposals for the 2022 Save Our Indian River Lagoon Project Plan Update

**Summary Explanation and Background:**

Draft cost shares are based on the average cost of each project type approved in the Save Our Indian River Lagoon Project Plan, as amended, with the following exceptions:

- The maximum cost share for Septic System Removal by Sewer Extension reflects the Board of County Commissioner's approved rate of up to \$1500 per pound of nitrogen load reduction for septic to sewer projects.
- The maximum cost share for Package Plant Removal by Connection to Central Sewer matches the Board of County Commissioner's approved rate of up to \$1500 per pound of nitrogen load reduction for septic to sewer projects.
- The cost shares offered for Stormwater Treatment Projects reflect increasing actual project costs and further consider the average cost by project location as follows: \$313 on the Mainland, \$370 on Merritt Island and \$446 on the Beaches

The 2021 Plan Update expanded grant options for all septic owners by offering a pro-rated cost-share amount based on the load reduction benefit of the requested action and the modeled loading estimate for the specific site. The pro-rata cost share was initially set at \$700/pound of reduced nitrogen loading to the lagoon. This cost-share resulted in low participation rates. Staff analyzed the numbers of parcels eligible for grants large enough to incentivize connection to sewer or upgrade to advanced septic and recommend increasing the pro-rata share to \$1200 per pound of nitrogen load reduction. Pro-rated grants would still be capped at the following maximum amounts:

- \$12,000 for connection to an adjacent gravity line
- \$18,000 for connection to an adjacent force main
- \$18,000 for upgrade from conventional septic to advanced septic

These maximum grant amounts are the same as the prior year caps and are consistent with current actual costs.





Proposed cost share eligibility by project type for new projects funding requests submitted for consideration in the 2022 Save Our Indian River Lagoon Project Plan Update

| Project Type                                     | 2021 Plan<br>Estimated Total<br>Project Costs | 2021 Plan<br>Nitrogen<br>Reductions<br>(lbs/yr) | 2021 Plan<br>Average<br>Cost/Pound/Year | 2022 Proposed<br>Maximum<br>Cost/Pound/Year |
|--|---|---|---|---|
| Treatment Plant Upgrades for Reclaimed Water     | \$24,711,400                                  | 64,458  | \$383                                   | \$383                                       |
| Sewer Lateral Smoke Testing for Rehabilitation   | \$1,580,000                                   | 6,196   | \$255                                   | \$255                                       |
| Septic System Removal by Sewer Extension         | \$110,990,852                                 | 94,547  | \$1,174                                 | <u>\$1500</u>                               |
| <u>Package Plant Connection to Central Sewer</u> | <u>\$2,584,794</u>                            | <u>1,812</u>                                    | <u>\$1,426</u>                          | <u>\$1500</u>                               |
| Stormwater Projects                              | \$47,261,101                                  | 275,359   | \$172                                   | <u>Average of \$350</u>                     |
| <u>Vegetation Harvesting</u>                     | <u>\$1,086,096</u>                            | <u>17,442</u>                                   | <u>\$62</u>                             | <u>\$110</u>                                |
| Muck Removal                                     | \$108,152,240                                 | 207,990   | \$520                                   | \$520                                       |
| Treatment of Muck Interstitial Water             | \$46,945,641                                  | 481,059   | \$98                                    | \$98  |
| Oyster Bars                                      | \$9,832,825                                   | 24,766  | \$397                                   | \$397                                       |
| Planted Shorelines                               | \$107,280                                     | 447   | \$240                                   | \$240                                       |



Save Our Indian River Lagoon  
Citizen Oversight Committee  
August 20, 2021

**Agenda Item:**

IX. a. New Business

**Title:**

Contingency Funding Request for the City of Titusville Draa Field Aquatic Vegetation Harvesting Project

**Requested Action:**

Motion to recommend approval of a \$29,053 funding increase for the City of Titusville Draa Field Aquatic Vegetation Harvesting Project

**Summary Explanation and Background:**

The City of Titusville Draa Field Vegetation Harvesting Project, completed in June 2021, consisted of harvesting aquatic vegetation from the Draa Field Pond. Harvesting aquatic vegetation removes nutrients and avoids decomposition.

The city's request for \$57,360 was approved for including in the 2020 Plan Update based on an anticipated Total Nitrogen reduction of 574 pounds. However, final project costs totaled \$115,261.40 and removed 785.57 pounds of Total Nitrogen and 98.68 pounds of Total Phosphorus, based on certified lab reports. The City of Titusville now plans to purchase their own aquatic vegetation harvesting equipment to maintain their ponds on a routine, and more cost effective, basis.

Section 5.1 of the Save Our Indian River Lagoon Project Plan allows the Contingency Fund Reserve to be used to increase funding for approved projects that can be *“expanded or altered to provide greater nutrient reduction benefits than planned... Contingency funds can be allocated at the rate for that project type established in the most recently adopted plan update.”*

In this case, the cost-share rate from the most recent plan update is \$110 per pound of nitrogen load reduction. Based on an actual nitrogen load reduction of 785.57 pounds, the project is eligible for a maximum of \$86,413, equating to an increase of \$29,053. In contrast, the City of Titusville Osprey Pond Managed Aquatic Plant Systems (MAPS) project was approved for \$60,000 but came in at a total cost of \$37,500. The remaining cost share of \$22,500 is available to offset the Draa Field cost increase.

Staff seeks a recommendation from the Citizen Oversight Committee on expanding the funding for the City of Titusville Draa Field Vegetation Harvesting Project by \$29,053 due to higher nutrient removal than initially anticipated.



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Brevard County Save Our Lagoon Citizen Oversight Committee  
Brevard Natural Resources Management Office  
2725 Judge Fran Jamieson Way, Building A  
Viera, FL 32940

RE: Request for Save Our Indian River Lagoon (SOIRL) Funding Increase for the City of Titusville Draa Field Vegetation Harvesting Project (20-111)

The City of Titusville's Draa Field Vegetation Harvesting Project was approved for \$57,360 in funding in the 2020 SOIRL plan update. The project consisted of removal of nuisance aquatic vegetation within a City-owned 3.5-acre stormwater detention pond. The pond was constructed in 2016 and was originally planted with littoral zone vegetation, but since then nuisance aquatic vegetation had thrived and choked out most of the desirable vegetation. Additionally, the decomposition of excessive nuisance aquatic vegetation within the pond results in the internal loading of nutrients. This process of nutrient loading is particularly undesirable within the pond due to its close connection with the Indian River Lagoon.

There was concern for the wildlife around and in the pond during harvesting due to the large amount of vegetation that needed to be removed, so the City contracted with an environmental consultant, Environmental Consulting & Technology, Inc. (ECT), to provide oversight of the process. ECT obtained bids from harvesting contractors and the lowest bid was accepted. Final project costs totaled \$115,261.40, more than \$55,000 over the original project estimate and over \$60,000 more than grant funding. The City used this as a learning experience and due to the high cost of contracting the service out the City has moved forward with purchasing our own harvesting boat in order to create a mechanic harvesting program for City maintained ponds and ditches.

Once the vegetation was removed from the pond it was allowed time to dry out and was taken to the disposal facility and weighed. Plant samples were taken and analyzed to determine the Total Nitrogen (TN) and Total Phosphorus (TP) removed. The original funding amount was based on an anticipated TN reduction of 574 pounds. Based on certified lab reports, the harvesting actually resulted in 785.57 pounds of TN removed. Based on the actual TN removal the cost share funding amount would be \$86,413.

The City requests the SOIRL Committee to approve additional funding in the amount of \$29,053 for the Draa Field Vegetation Project to correspond with the actual TN removed. The City appreciates this opportunity to help restore the Indian River Lagoon. This project would not have been possible without the assistance of the County and the

Save Our Indian River Lagoon Program.

Sincerely,  
Sandra Reller

(signed copy on file)

Public Works Deputy Director  
City of Titusville