

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

August 18, 2023 – 8:30 to 11:30 am  
Brevard County Government Center  
2725 Judge Fran Jamieson Way  
Building C, 3<sup>rd</sup> Floor, Florida Room  
Viera, Florida 32940

- I. Call to Order and Pledge of Allegiance
- II. Roll Call
- III. Approval of the Agenda
- IV. Approval of Minutes
- V. Progress and Fiscal Reports
  - a) Monthly Progress Report – Virginia Barker, Director
  - b) Monthly Revenue Graph & Financial Statements – Molly Bryan, Accounting Clerk II
  - c) Quarterly Financial & Grant Statements – Molly Bryan, Accounting Clerk II
  - d) Quarterly Save Our Indian River Lagoon Project Performance Table Update – Terri Breeden, Environmental Section Supervisor
- VI. Other Reports and Special Presentations
  - a) Sounds of the Lagoon – Barry Walton, Endless Media, LLC
  - b) Evaluating Ecosystem Degradation and Stakeholder Livelihood in a Marine Protected Area: A Case Study in Mosquito Lagoon, Florida - Hannah V. Herrero, Ph.D. (presenting), Stephanie A. Insalaco, M.S., & Capt. William B. Wolfson
  - c) CCA Florida Restocking and Habitat Restoration – Frank Gidus, Director of Habitat and Environmental Restoration
  - d) Videos
    - i. Grand Canal Geotube Dewatering
    - ii. Grand Canal Interstitial Water Treatment
    - iii. My Lagoon Story – Barbara Wall-Scanlon
- VII. Old Business
- VIII. New Business
- IX. General Public Comments
- X. Final Comments by Chair and Committee Members
- XI. Adjournment

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

July 21, 2023 – 8:30 a.m.

2725 Judge Fran Jamieson Way, Bldg. C, 3<sup>rd</sup> Floor,  
Florida Room and On-Line via Zoom Conference  
Viera, FL 32940

**Members Present:**

Expertise	Member	Present	Alternate	Present
Science	Lorraine Koss	Yes	Charles Venuto	Yes
Technology	Vinnie Taranto-Vice Chair	Yes	Don Deis	Yes
Education	Stephany Eley	Yes	Kimberly Newton	No
Finance	Todd Swingle-Chair	Yes	Curt Smith	Yes
Tourism	Bobby Putnam	Yes	Laurilee Thompson	Yes
Real Estate	Barbara Wall-Scanlon	Yes	Eric Mannes	Yes
Lagoon Advocacy	John Windsor	Yes	Terry Casto	No

**Staff Present:**

Virginia Barker, Natural Resources Management Director  
Sarah Beazley, Assistant County Attorney  
Terri Breeden, Environmental Section Supervisor  
Jeanne Allen, Engineer III  
Raleigh Berry, Senior Environmental Scientist  
Jenny Hansen, Environmental Scientist  
Anthony Gubler, Environmental Specialist III  
Brandon Smith, Environmental Specialist III  
Matt Badolato, Environmental Specialist I  
Aleah Ataman, Associate Environmental Specialist  
Beb Sebastian, Associate Environmental Specialist  
Abbey Gering, Associate Environmental Specialist  
Tiffany Eckert, Department Finance Manager  
Molly Bryan, Accountant I  
Jaculin Watkins, Executive Secretary

**I. Call to Order**

**II. Roll Call**

A quorum was established.

Lorraine Koss moved to allow John Windsor, attending via telephone, to vote;  
Seconded by Vinnie Taranto.

The Motion was unanimously approved.

### **III. Approval of the Agenda**

Vinnie Taranto moved to approve the Agenda; seconded by Barbara Wall-Scanlon.

There was no public comment for the motion. Motion was unanimously approved.

### **IV. Approval of Minutes**

Lorraine Koss moved to approve the Minutes; seconded by Barbara Wall-Scanlon.

There was no public comment for the motion. 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 and Financial Statements – Molly Bryan, Accountant I**

The Monthly Revenue Graph and Financial Statements were given by Molly Bryan.

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

#### **a. Impacts of Glyphosate on Seagrass Growth and Nutrient Cycling – Dr. Austin Fox, Assistant Professor, Florida Institute of Technology**

Dr. Austin Fox presented information on the impacts of glyphosate on seagrass growth. Discussion ensued. The Committee's questions were answered by Dr. Fox and Virginia Barker.

#### **b. Local Government Panel on Lessons Learned Regarding Glyphosate Restrictions**

Zach Eichholtz, Chief Resilience Manager, and Dave Coulter, Infrastructure Maintenance Manager for the City of Cape Canaveral, gave an overview of their experiences with the City's Ordinance banning glyphosate usage that went into effect in 2021.

Courtney Barker, City Manager, John Heer and Kyle Gilcher, Public Works, City of Satellite Beach, gave an overview of their experiences with the City's Ordinance banning glyphosate usage that went into effect in 2018.

Sandra Reller, Public Works Operations Director, City of Titusville, provided information of their transition from Aquatic Spraying to Mechanical Harvesting and their research efforts to further restrict usage of herbicides.

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Rebecca Thibert, Assistant to the City Manager, City of Melbourne, reviewed the City of Melbourne's efforts to reduce the use of glyphosate.

Raleigh Berry, Senior Environmental Scientist, Brevard County Natural Resources Department, provided an overview of the County's managed lands and glyphosate usage.

Discussion ensued. The Panel and staff responded to the Committee's questions.

## **VII. Old Business**

No old business was heard.

## **VIII. New Business**

### **a. 2024 Plan Update Schedule**

The 2024 Update of the Save Our Indian River Lagoon Project Plan Proposed Schedule was presented by Terri Breeden.

Vinnie Taranto moved to accept the 2024 Plan Update Schedule as presented; seconded by Lorraine Koss.

There was no public comment for the motion. Motion passed unanimously.

### **b. Cost Share Rates for 2024 Plan Update**

The proposed cost share eligibility by project type for projects proposed for the 2024 Save Our Indian River Lagoon Project Plan Update was presented by Virginia Barker.

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

Stephany Eley moved to approve the proposed cost share eligibility by project type as presented; seconded by Lorraine Koss.

Public comments were heard out of order. There was no additional discussion. Motion passed unanimously.

## **IX. General Public Comments**

Public Comments were heard.

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

Final comments were heard.

## **XI. Adjournment**

Meeting was adjourned at 11:20 a.m.



## Save Our Indian River Lagoon Project Plan August 2023 Progress Report

### WORK COMPLETED THIS MONTH:

- Leaky Lateral Repairs – 438 of 646 detected private sewer leaks have been repaired; 61 grant applications received; 48 payments processed
- Quick Connects – 9 more reimbursements processed of 83 to date; 312 agreements executed. Over 200 sewer connection applications have been requested by homeowners since the most recent mailing
- Septic Upgrades – 1 more reimbursement processed of 175 to date; 334 total agreements executed
- Basin 1398 Sand Dollar Canal Harvesting – Harvesting is complete
- University of Central Florida conducted 6- and 9-month monitoring on the planter boxes at McNabb Park. Mangroves planted 6 months ago had 94.6% survival. Mangroves and cordgrass planted 9 months ago had 77.1% and 98.4% survival, respectively. Both mangroves and cordgrass have grown in height, on average. Cordgrass shoot density has increased and mangrove flowers were observed.
- Brevard Zoo Restore Our Shores reported growth of gardened oysters and engagement of 24 community volunteers sorting approximately 19,000 oysters used to seed projects in the North IRL. For 3-month monitoring of clam gardens, the Zoo reported approximated 29% survival.
- Contracts executed – Titusville Riverfront Nutrient Removing Filtration Boxes, Melbourne's Spring Creek Baffle Box, and Spring Creek Dredging
- Contracts Amended - Cocoa Beach Golf Muck Project; West Melbourne Ray Bullard Water Reclamation Facility Upgrade; Melbourne Grant Street Water Reclamation Facility Upgrade
- Videos: Grand Canal Dredging, Interstitial Treatment, and Barbara Wall's My Lagoon Story

### WORK UNDERWAY THIS MONTH:

- 2023 Audit – sharing requested files with the Auditors
- \$100M Indian River Lagoon Grant Program – writing proposals for septic, sewer, and muck projects
- 8 Derelict Vessels Removed
- In-Ground Nitrogen-Reducing Biofilter system – final report sent to the state for review/acceptance
- South Central C Septic-to-Sewer – 92% complete; lift station plumbing done; electrical work underway
- Micco Sewer Line Extension – connecting and sealing manholes
- Brevard County Septic-to-Sewer – 90% design underway and preparing permit submittals for South Banana Zone B and Merritt Island Zones F; 75% design review complete for North Merritt Island Zone E; 75% under review for Sykes Creek M; 75% design underway for Micco Zone B, Sykes Creek Zone R, Sykes Creek Zone T; FPL installing power line for Sykes Creek Zone N
- Basin 1387 Kingsmill-Aurora Phase II – 90% Design Plans
- Basin 71 Flounder Creek, Basin 1124 Elliot Canal, Basin 1398 Sand Dollar Canal - grant contracting
- Grand Canal Muck Dredging – Dredging underway; removed 274,561 cubic yards to date
- Sykes Creek Phase 1 Muck Dredging – Dredging underway; removed 71,433 cubic yards to date
- Sykes Creek Phase 2 Muck Dredging – Taylor Engineering selected to provide engineering consulting services; Permit application submitted for gopher tortoise relocation
- Eau Gallie Muck Dredging – Kick off meeting with consultant held to discuss project task orders
- Canaveral South Muck Dredging – Comparing the estimated costs for capping versus dredging
- TDC-funded Recreation and Manatee Field Guide Signs – designs completed; signs ordered
- Videos underway: Septic Maintenance; Muckrete; Don Deis' & Bobby Putnam's My Lagoon Story



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

July 22 – Florida Watermen Alliance – Brandon, Vinnie, and Laurilee

August 1 – Marine Resources Lunch and Learn, Sebastian Inlet Seagrass Monitoring – Don Deis

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

August 15 – Ocean Research & Conservation Association [Introduction of Citizen Science Projects](#)

August 18 – Ocean Research & Conservation Association [Lab Technique Training: Pipetting 101](#)

August 29 – Ocean Research & Conservation Association [Lab Technique Training: Particle Analysis](#)

August 30 – Ocean Research & Conservation Association [Land to Sea: Buffered & Living Shorelines](#)

October 19-20 – Marine Resources Council [Low Impact Development Conference](#)

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

August 11- Brevard Zoo's Restore Our Shores [Oyster Bar Supply Making](#)

August 19- Brevard Zoo's Restore Our Shores [Oyster Bar Supply Making](#)

August 15 & 24 – Ocean Research & Conservation Association [Fish Processing - Email Missy Weiss To Register](#)

August 26- Brevard Zoo's Restore Our Shores [Oyster Bar Supply Making](#)

August 30 – Ocean Research & Conservation Association [Native Plant Nursery - Email Wyatt To Register](#)

September 1 – Marine Resources Council [First Friday Litter Patrol](#)

Space Coast Surfrider Foundation Blue Water Task Force Monitoring – [Email Chis Baker for more information](#)

Ocean Research & Conservation Association Pollution Mapping equipment cleaning – [Email Veronica to signup](#)

Marine Resources Council super-clam monitoring, storm drain marking in Melbourne, and Concrete Creations

Program seeking volunteers – [Email Caitlin Bagnall to register](#)

Rotary Park rain garden maintenance or storm drain marking in Cocoa – [Email Carlos Cuevas for opportunities](#)

Pineda Waterway Warriors Cleanup – Every 2<sup>nd</sup> Saturday under Tropical Trail Exit overpass – [Email Sherill for more information](#)

#### **WEBSITE, SOCIAL MEDIA, NEWSLETTER, AND REPORT LINKS:**

[Lagoon Loyal Outreach & 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](#)

[Sign up for our Monthly Newsletter](#)

[Sign up for our Weekly Harmful Algal Bloom Reports](#)

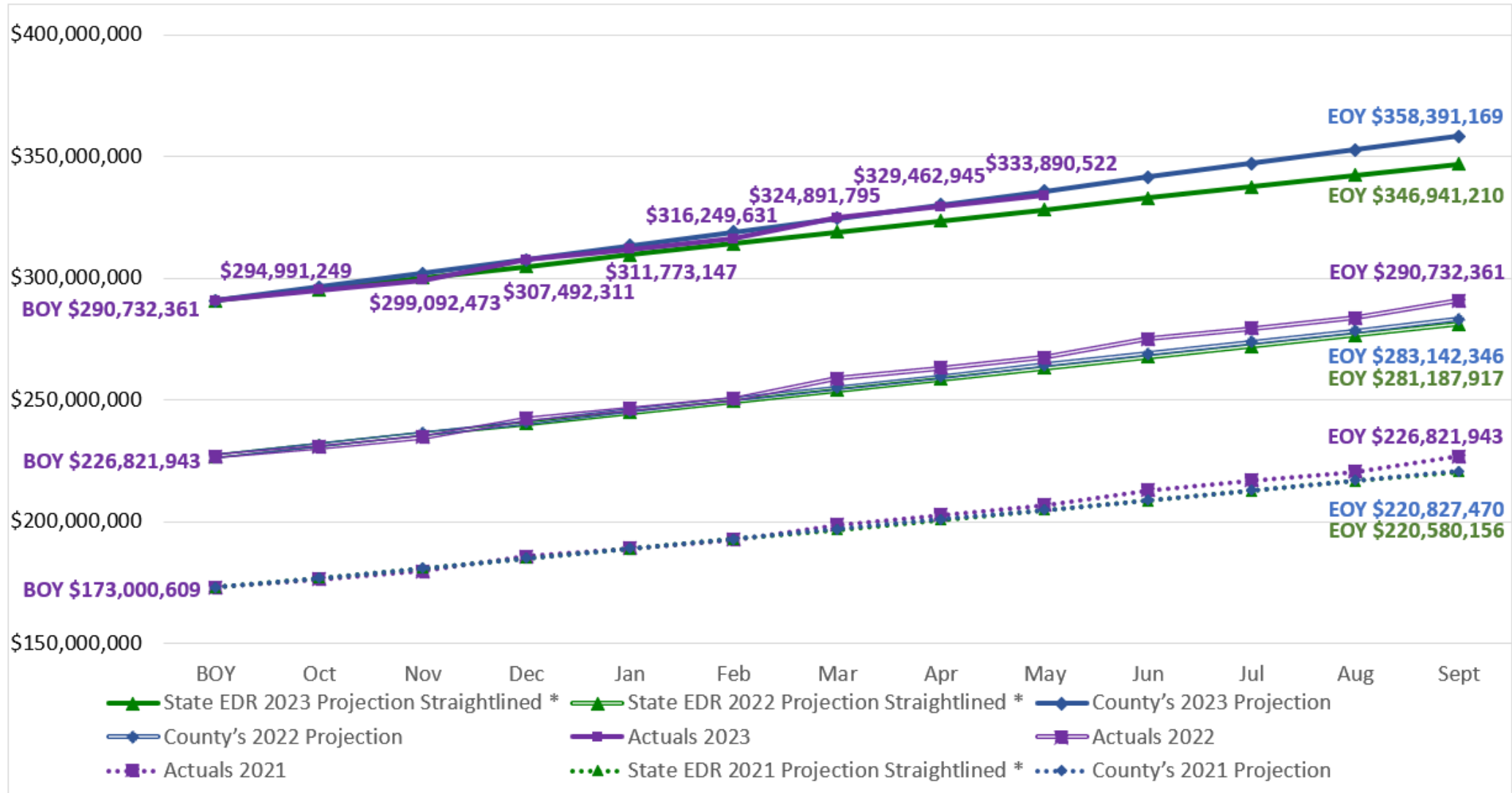
#### **FUTURE TOPICS FOR SPECIAL PRESENTATIONS:**

1. Seagrass Sightings in the Lagoon
2. Horseshoe Crab Spawning in the Lagoon
3. Lagoon Project Feasibility Study Update by St Johns River Water Management District
4. Regional Wastewater Treatment Feasibility Study by the Economic Development Commission
5. Surface Water Remediation Technologies
6. Turf grass options and alternatives
7. Lagoon Projects - managed and funded by other agencies, entities, or grant programs
8. Nutrient Loading Impacts of Reclaimed Water
9. Project Performance Measurements and Cost-Effectiveness Results
10. Inground Nitrogen Reducing Bioreactor Septic Drain Field Pilot Project Findings
11. Super Clam Restoration and Aquaculture Stimulus Projects
12. Shoreline Armor and Living Shoreline Permitting Authorities, Rules, and Opportunities

## Save Our Indian River Lagoon Revenues Cumulative Graph Fiscal Year 20-21 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 20-21 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 20-21 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 20-21 to Current Fiscal Year Table

Month	State EDR 2023 Projection Straight-lined *	County's 2023 Projection	Actuals 2023	State EDR 2022 Projection Straight-lined *	County's 2022 Projection	Actuals 2022	State EDR 2021 Projection Straight-lined *	County's 2021 Projection	Actuals 2021
BOY	\$290,732,361	\$290,732,361	\$290,732,361	\$226,821,943	\$226,821,943	\$226,821,943	\$173,000,609	\$173,000,609	\$173,000,609
Oct	\$295,416,432	\$296,370,595	\$294,991,249	\$231,352,441	\$231,515,310	\$230,665,218	\$176,965,571	\$176,986,181	\$176,417,554
Nov	\$300,100,502	\$302,008,829	\$299,092,473	\$235,882,939	\$236,208,677	\$234,614,208	\$180,930,533	\$180,971,752	\$179,767,028
Dec	\$304,784,573	\$307,647,063	\$307,492,311	\$240,413,437	\$240,902,044	\$242,347,634	\$184,895,496	\$184,957,324	\$185,628,087
Jan	\$309,468,644	\$313,285,297	\$311,773,147	\$244,943,935	\$245,595,411	\$246,260,610	\$188,860,458	\$188,942,896	\$189,094,044
Feb	\$314,152,715	\$318,923,531	\$316,249,631	\$249,474,432	\$250,288,778	\$250,342,140	\$192,825,420	\$192,928,467	\$192,467,433
Mar	\$318,836,785	\$324,561,765	\$324,891,795	\$254,004,930	\$254,982,145	\$258,706,447	\$196,790,382	\$196,914,039	\$198,814,528
Apr	\$323,520,856	\$330,199,999	\$329,462,945	\$258,535,428	\$259,675,512	\$263,179,622	\$200,755,345	\$200,899,611	\$202,841,586
May	\$328,204,927	\$335,838,233	\$333,890,522	\$263,065,926	\$264,368,879	\$267,470,408	\$204,720,307	\$204,885,183	\$206,775,862
Jun	\$332,888,998	\$341,476,467		\$267,596,424	\$269,062,246	\$275,034,484	\$208,685,269	\$208,870,754	\$212,965,332
Jul	\$337,573,068	\$347,114,701		\$272,126,922	\$273,755,612	\$279,374,282	\$212,650,231	\$212,856,326	\$216,998,992
Aug	\$342,257,139	\$352,752,935		\$276,657,419	\$278,448,979	\$283,600,235	\$216,615,194	\$216,841,898	\$220,555,946
Sept	\$346,941,210	\$358,391,169		\$281,187,917	\$283,142,346	\$290,732,361	\$220,580,156	\$220,827,470	\$226,821,943



# FY 2023 Monthly Financial Statement

Save Our Indian River Lagoon

Date Range 01 October 2022 – 01 August 2023

\*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	\$ 58,146,715	\$ 43,158,161	74.22%
Interest Earned	\$ 2,314,053	\$ 4,976,532	215.06%
Other Federal Grants	\$ 5,932,562	\$ -	0.00%
Federal Grants Hurricane Irma	\$ 1,357,269	\$ -	0.00%
Other State Grants	\$ 13,581,553	\$ 286,358	2.11%
State Grants Hurricane Irma	\$ 226,212	\$ -	0.00%
Tourism Development Council Grants	\$ 81,428	\$ -	0.00%
Other Physical Environment Grants	\$ 338,713	\$ -	0.00%
American Rescue Plan Act (ARPA)	\$ 6,939,644	\$ 1,261,798	18.18%
Statutory Reduction	\$ (3,883,050)	\$ -	0.00%
Balance Forward	\$ 242,351,863	\$ 247,253,609	102.02%
<b>Total</b>	<b>\$ 327,386,962</b>	<b>\$ 296,936,457</b>	<b>90.70%</b>

Expenditures (Roll-Up)	Budget	Total Assigned YTD*	Actuals
Compensation & Benefits	\$ 1,355,722	\$ 1,194,698	\$ 841,583
Operating Expenses	\$ 297,896	\$ 175,395	\$ 162,350
Capital Outlay	\$ 118,893	\$ 53,230	\$ 12,556
SOIRL Projects funded under Operating Expenses (Non-Capital County Project & Programs)	\$ 4,048,387	\$ 1,891,449	\$ 651,340
SOIRL Projects funded under Capital Improvement (County Projects over \$35K)	\$ 83,924,179	\$ 26,382,925	\$ 11,166,819
SOIRL Projects funded under Aid to Gov't Agencies (Cities & Water Management Districts)	\$ 74,449,801	\$ 25,301,748	\$ 1,188,869
SOIRL Projects funded under Aid to Private Organizations (Property Owners & Non-Government Organizations)	\$ 48,756,501	\$ 3,899,011	\$ 2,356,922
Contingency	\$ 18,502,590	\$ -	\$ -
Reserves (for approved projects scheduled beyond this fiscal year)	\$ 95,932,993	\$ -	\$ -
<b>Total</b>	<b>\$ 327,386,962</b>	<b>\$ 58,898,456</b>	<b>\$ 16,380,438</b>

Save Our Indian River Lagoon Financial Tables – Fiscal Year 22/23 Quarter 3

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

Table 1. Public Education Financial Table

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
58a	Expanded Fertilizer Education	\$881,000	\$312,500	\$0	\$0	\$120,951	\$49,477	\$46,571	\$35,834	\$12,932	\$265,765
58b	Grass Clippings Campaign	\$306,000	\$100,000		\$0	\$20,000	\$0	\$6,638	\$8,363	\$0	\$35,000
58c	Septic System Maintenance Education	\$431,000	\$150,000		\$0	\$48,380	\$49,245	\$22,709	\$11,497	\$9,952	\$141,783
245	Irrigation Education Campaign	\$306,000	\$0							\$0	\$0
246	Stormwater Best Management Practice Maintenance Education	\$306,000	\$0							\$0	\$0
193	Oyster Gardening*	\$300,000	\$300,000				\$150,000	\$150,000			\$300,000
227	Restore Our Shores: Community Collaborative	\$1,000,000	\$1,000,000						\$100,000	\$150,000	\$250,000
	<b>Public Education Total</b>	<b>\$3,530,000</b>	<b>\$1,862,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,332</b>	<b>\$248,722</b>	<b>\$225,917</b>	<b>\$155,694</b>	<b>\$172,884</b>	<b>\$992,548</b>

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

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
234	South Brevard Water Reclamation Facility	\$1,653,028	\$0							\$0	\$0
99	Cocoa Beach Water Reclamation Facility Upgrade*	\$945,000	\$945,000			\$0	\$945,000				\$945,000
59	City of Melbourne Grant Street Water Reclamation Facility	\$6,769,500	\$6,769,500			\$0	\$0	\$0	\$0	\$0	\$0
2016-17	City of Palm Bay Water Reclamation Facility*	\$3,634,900	\$3,634,900		\$43,573	\$101,679	\$373,976	\$2,581,471	\$534,201		\$3,634,900
2016-2	City of Titusville Osprey WWTF**	\$8,000,000	\$8,000,000		\$90,586	\$333,705	\$528,975	\$2,288,921	\$4,222,228	\$535,584	\$8,000,000
2016-2b	City of Titusville Osprey WWTF Nutrient Removal Upgrade Phase 2**	\$300,000	\$300,000					\$0	\$0	\$219,254	\$219,254
138	Ray Bullard Water Reclamation Facility Biological Nutrient Removal Upgrades	\$4,260,000	\$4,260,000				\$0	\$123,592	\$81,455	\$125,405	\$330,451
216	City of Rockledge Flow Equalization Basin Project	\$2,054,795	\$2,054,795						\$133,747	\$0	\$133,747
	<b>WWTF Upgrades for Reclaimed Water Total</b>	<b>\$27,617,223</b>	<b>\$25,964,195</b>		<b>\$134,159</b>	<b>\$435,384</b>	<b>\$1,847,951</b>	<b>\$4,993,985</b>	<b>\$4,971,630</b>	<b>\$880,243</b>	<b>\$13,263,352</b>

Table 3. Rapid Infiltration Basin/Sprayfield Upgrades Financial Table

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
6	Long Point Park Upgrade*	\$22,207	\$22,207	\$22,086	\$120						\$22,207
196	Sterling House Condominium Sprayfield	\$60,000	\$0						\$0	\$0	\$0
	<b>Rapid Infiltration Basin/Sprayfield Upgrades Total</b>	<b>\$82,207</b>	<b>\$22,207</b>	<b>\$22,086</b>	<b>\$120</b>				<b>\$0</b>	<b>\$0</b>	<b>\$22,207</b>

Table 4. Package Plant Connection Financial Table

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
192	Oak Point Wastewater Treatment Facility Improvements*	\$279,000	\$279,000					\$11,403	\$140,316	\$127,281	\$279,000
237	Willow Lakes Recreational Vehicle Park	\$1,087,500	\$0							\$0	\$0
239	The Cove at South Beaches Package Plant Connection	\$121,500	\$0							\$0	\$0
249	Indian River Shores Trailer Park Wastewater Treatment Facility	\$528,627	\$0						\$0	\$0	\$0
	<b>Package Plant Connection Total</b>	<b>\$2,016,627</b>	<b>\$279,000</b>					<b>\$11,403</b>	<b>\$140,316</b>	<b>\$127,281</b>	<b>\$279,000</b>

Table 5. Sewer Laterals Financial Table

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
63ab	Satellite Beach Pilot & Countywide Repair/Replacement	\$840,000	\$340,540		\$0	\$0	\$4,228	\$6,204	\$216,770	\$99,629	\$326,831
114	Barefoot Bay Lateral Smoke Testing*	\$83,564	\$83,564				\$0	\$0	\$32,873		\$32,873
115	South Beaches Lateral Smoke Testing*	\$84,304	\$84,304				\$0	\$0	\$84,304		\$84,304
116	Merritt Island Lateral Smoke Testing*	\$246,630	\$246,630				\$0	\$0	\$246,630		\$246,630
100	Osprey Basin Lateral Repair Project	\$200,000	\$0			\$0	\$0	\$0	\$0	\$0	\$0
	<b>Sewer Laterals Total</b>	<b>\$1,454,498</b>	<b>\$755,038</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,228</b>	<b>\$6,204</b>	<b>\$580,577</b>	<b>\$99,629</b>	<b>\$690,638</b>

Table 6. Septic System Removal by Sewer Extension Financial Table

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
2019-27	Sharpes - Zone A	\$7,872,000	\$529,305			\$0	\$0	\$0	\$151,472	\$9,417	\$160,889
2019-29	South Banana - Zone B	\$1,372,500	\$98,581			\$0	\$0	\$0	\$45,214	\$38,529	\$83,742
2016-35	South Beaches - Zone A	\$1,959,000	\$259,160	\$0	\$0	\$0	\$18,000	\$0	\$57,863	\$0	\$75,863
2019-36	South Beaches - Zone O	\$133,488	\$133,488			\$0	\$0	\$16,855	\$1,388	\$0	\$18,243
2019-37	South Beaches - Zone P	\$300,348	\$300,348			\$0	\$0	\$65,931	\$29,554	\$0	\$95,485
50b	South Central - Zone C	\$6,600,000	\$6,600,000		\$47,592	\$142,218	\$13,565	\$109,557	\$4,292,683	\$1,131,567	\$5,737,182
3	Micco Sewer Line Extension (Phase I and II)	\$2,239,500	\$2,239,500	\$22,620	\$128,500	\$20,115	\$30,446	\$39,290	\$14,777	\$1,253,989	\$1,509,737
47	Sykes Creek - Zone N	\$4,176,000	\$2,603,016	\$0	\$29,462	\$32,911	\$8,477	\$131,852	\$17,721	\$57,820	\$278,243
48	Sykes Creek - Zone M	\$2,697,000	\$1,868,832	\$0	\$22,400	\$53,600	\$11,200	\$9,586	\$424,900	\$201,141	\$722,826
49	Sykes Creek - Zone T	\$5,040,000	\$4,939,056	\$0	\$26,000	\$97,500	\$16,700	\$4,564	\$52,976	\$233,970	\$431,710
136	Micco - Zone B	\$9,000,000	\$2,248,125				\$0	\$0	\$701,489	\$1,053,254	\$1,754,742
145	Merritt Island - Zone F	\$1,100,000	\$170,713				\$0	\$0	\$57,533	\$56,485	\$114,018
146	Merritt Island - Zone C	\$1,580,000	\$204,375				\$0	\$0	\$58,112	\$83,547	\$141,659
147	Sykes Creek - Zone R	\$4,387,500	\$449,625				\$0	\$0	\$123,352	\$200,741	\$324,093
148	North Merritt Island - Zone E	\$3,811,500	\$554,917				\$0	\$0	\$194,429	\$269,280	\$463,709

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
150	South Central - Zone D (Brevard County)	\$4,774,500	\$651,403				\$0	\$0	\$105,591	\$88,945	\$194,536
151	Merritt Island - Zone G	\$16,617,000	\$2,755,456				\$0	\$0	\$458,819	\$1,288,420	\$1,747,239
152	Sharpes - Zone B	\$4,038,000	\$387,019				\$0	\$0	\$40,245	\$86,327	\$126,573
153	Cocoa - Zone C	\$800,000	\$776,884				\$0	\$0	\$83,346	\$5,280	\$88,626
203	South Central - Zone A	\$5,482,500	\$707,437	\$0	\$0	\$0	\$0	\$0	\$30,715	\$3,200	\$33,915
238	Kelly Park	\$135,000	\$0							\$0	\$0
240	Rotary Park	\$156,000	\$0							\$0	\$0
241	Manatee Cove	\$36,000	\$0							\$0	\$0
242	Riverwalk	\$6,000	\$0							\$0	\$0
2016-31/32	City of Cocoa - Zones J & K*	\$5,622,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020-28	South Central - Zone D (Melbourne)	\$265,500	\$0				\$0	\$0	\$0	\$0	\$0
2016-33	City of Melbourne	\$867,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020-34	South Central - Zone F/Pineapple Avenue	\$1,701,972	\$1,701,972			\$0	\$0	\$0	\$120,141	\$40,981	\$161,122
4	Hoag Sewer Conversion	\$86,031	\$86,031	\$0	\$0	\$13,520	\$0	\$12,575	\$0	\$0	\$26,095
5	Pennwood Sewer Conversion*	\$40,632	\$40,632	\$0	\$0	\$17,074	\$0	\$0	\$0	\$0	\$17,074
61	Riverside Drive Septic-to-Sewer Conversion	\$262,044	\$262,044		\$0	\$0	\$0	\$0	\$0	\$0	\$0
62	Roxy Avenue Septic-to-Sewer Conversion	\$88,944	\$88,944		\$0	\$0	\$0	\$39,495	\$0	\$0	\$39,495
189	Avenida del Rio Septic to Sewer	\$70,000	\$0					\$0	\$0	\$0	\$0
190	Bowers Septic to Sewer	\$147,000	\$0					\$0	\$0	\$0	\$0
191	Kent and Villa Espana Septic to Sewer Conversion	\$710,000	\$710,000					\$0	\$73,665	\$0	\$73,665
2	Merritt Island Septic Phase Out Project**	\$320,000	\$320,000	\$128,875	\$0	\$0	\$134,517	\$56,608			\$320,000
2016-39	City of Palm Bay – Zone A	\$2,569,644	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-46	City of Palm Bay – Zone B	\$8,309,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-30	City of Rockledge	\$500,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2019-40	Rockledge - Zone B	\$5,339,520	\$0			\$0	\$0	\$0	\$0	\$0	\$0
1	Breeze Swept Septic to Sewer Connection*	\$880,530	\$880,530	\$0	\$880,530						\$880,530
222	Hedgecock/Grabowsky & Desoto Fields	\$121,500	\$121,500						\$0	\$0	\$0
2019-38	City of Titusville - Zone H	\$1,168,020	\$0			\$0	\$0	\$0	\$0	\$0	\$0
109	City of Titusville - Zones A-G	\$1,201,392	\$943,110	\$0	\$0	\$0	\$0	\$86,860	\$57,177	\$37,331	\$181,368
60	Sylvan Estates Septic-to-Sewer Conversion*	\$1,561,215	\$1,561,215		\$19,116	\$86,928	\$658,513	\$796,657			\$1,561,215
224	Lake Ashley Circle	\$1,704,000	\$1,704,000						\$34,388	\$95,833	\$130,220
225	Dundee Circle and Manor Place	\$2,248,500	\$2,248,500						\$0	\$59,172	\$59,172
	<b>Septic System Removal by Sewer Extension Total</b>	<b>\$120,100,160</b>	<b>\$39,145,718</b>	<b>\$151,495</b>	<b>\$1,153,600</b>	<b>\$463,866</b>	<b>\$891,419</b>	<b>\$1,369,831</b>	<b>\$7,227,547</b>	<b>\$6,295,230</b>	<b>\$17,552,987</b>

Table 7. Septic System Removal by Sewer Connection Financial Table

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
2016-16	Banana Septic System 144 Quick Connections	\$1,905,729	\$57,094			\$0	\$0	\$21,729	\$10,217	\$14,688	\$46,634
2016-18	North IRL Septic System 463 Quick Connections	\$5,940,650	\$702,875			\$0	\$0	\$534,000	\$60,663	\$66,264	\$660,928
2016-19	Central IRL Septic System 269 Quick Connections	\$3,354,000	\$382,632			\$0	\$0	\$0	\$11,880	\$128,525	\$140,405
	<b>Septic System Removal by Sewer Connection Total</b>	<b>\$11,200,379</b>	<b>\$1,142,600</b>			<b>\$0</b>	<b>\$0</b>	<b>\$555,729</b>	<b>\$82,760</b>	<b>\$209,477</b>	<b>\$847,966</b>

Table 8. Septic System Upgrades Financial Table

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
51	Banana River Lagoon 100 Septic System Upgrades	\$1,799,200	\$153,076	\$0	\$0	\$0	\$0	\$0	\$54,384	\$90,000	\$144,384
52	North IRL 586 Septic System Upgrades	\$10,544,100	\$1,040,293	\$0	\$0	\$0	\$176,100	\$90,000	\$163,855	\$324,185	\$754,140
53	Central IRL 939 Septic System Upgrades	\$16,900,290	\$2,189,593	\$0	\$0	\$0	\$34,485	\$427,428	\$298,087	\$797,349	\$1,557,349
	<b>Septic System Upgrades Total</b>	<b>\$29,243,590</b>	<b>\$3,382,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,585</b>	<b>\$517,428</b>	<b>\$516,326</b>	<b>\$1,211,534</b>	<b>\$2,455,872</b>

Table 9. Stormwater Projects Financial Table

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
2016-41	Banana River Lagoon 62 Basin Projects	\$19,836,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-42	North IRL 93 Basin Projects	\$32,079,207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-43	Central IRL 8 Basin Projects	\$4,670,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	Denitrification Retrofit of Johns Road Pond*	\$105,512	\$105,512	\$0	\$17,173	\$6,320	\$3,738	\$0	\$78,282		\$105,512
22	Kingsmill-Aurora Phase Two	\$367,488	\$367,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	Denitrification Retrofit of Huntington Pond	\$104,720	\$104,720	\$0	\$9,074	\$0	\$0	\$0	\$0	\$0	\$9,074
24	Denitrification Retrofit of Flounder Creek Pond	\$75,328	\$75,328	\$0	\$19,923	\$0	\$0	\$0	\$0	\$0	\$19,923
85	Basin 1304 Bioreactor*	\$83,029	\$83,029			\$0	\$0	\$83,029			\$83,029
87	Basin 2134 Fleming Grant Biosorption Activated Media*	\$56,588	\$56,588			\$0	\$56,588				\$56,588
89	Basin 1298 Bioreactor*	\$85,829	\$86,198			\$0	\$0	\$85,829			\$85,829
90	Basin 51 Johns Road Pond Biosorption Activated Media*	\$23,030	\$23,030			\$0	\$0	\$23,030			\$23,030
91	Basin 100 Burkholm Road Biosorption Activated Media*	\$64,390	\$64,390			\$0	\$0	\$64,390			\$64,390
92	Basin 115 Carter Road Biosorption Activated Media*	\$62,510	\$62,510			\$0	\$62,510				\$62,510
93	Basin 193 Wiley Avenue Biosorption Activated Media*	\$82,735	\$82,735			\$0	\$0	\$82,735			\$82,735
94	Basin 832 Broadway Pond Biosorption Activated Media*	\$42,864	\$42,864			\$0	\$42,864				\$42,864
117	Basin 10 County Line Road Woodchip Bioreactor*	\$72,773	\$72,773				\$72,773				\$72,773
118	Basin 26 Sunset Road Serenity Park Woodchip Bioreactor*	\$73,810	\$73,810				\$0	\$0	\$73,810		\$73,810
119	Basin 141 Irwin Avenue Woodchip Bioreactor*	\$69,174	\$69,174				\$0	\$69,174			\$69,174
121	Basin 2258 Babcock Road Woodchip Bioreactor	\$50,203	\$50,203				\$0	\$0	\$0	\$0	\$0



Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
122	Basin 22 Huntington Road Woodchip Bioreactor*	\$40,077	\$40,077				\$0	\$40,077			\$40,077
205	Basin 998 Hampton Homes	\$63,618	\$63,618						\$0	\$0	\$0
206	Basin 1066 Angel Ave	\$232,200	\$232,200						\$0	\$0	\$0
207	Basin 1124 Elliot Drive Canal	\$148,100	\$148,100						\$0	\$0	\$0
213	Johnson Junior High Denitrification Media Chamber Modification	\$64,478	\$64,478						\$40,815	\$0	\$40,815
215	Basin 960 Pioneer Road Denitrification	\$38,850	\$38,850						\$0	\$0	\$0
220	Basin 1398 Sand Dollar Canal Bioreactor	\$198,024	\$198,024						\$0	\$0	\$0
250	Basin 1280B Flamingo Road Denitrification	\$71,645	\$71,645						\$0	\$0	\$0
251	Basin 1304B West Arlington Road Denitrification	\$96,425	\$96,425						\$0	\$0	\$0
247	Basin 998 Richland Avenue Canal	\$130,782	\$130,782							\$0	\$0
248	Basin 116 Lionel Road	\$185,700	\$0							\$0	\$0
252	Basin 89 Scottsmeer I Aurantia Road Denitrification	\$245,100	\$245,100						\$63,982	\$74,900	\$138,882
13	Central Boulevard Baffle Box*	\$34,700	\$34,700	\$0	\$34,700						\$34,700
14	Church Street Type II Baffle Box*	\$88,045	\$88,045	\$0	\$0	\$20,856	\$67,189				\$88,045
124	Floating Wetlands to Existing Stormwater Ponds*	\$1,497	\$1,497				\$0	\$1,497			\$1,497
125	Diamond Square Stormwater Pond	\$10,383	\$0				\$0	\$0	\$0	\$0	\$0
129	Forrest Avenue 72-inch Outfall Baseflow Capture/Treatment	\$13,956	\$0				\$0	\$0	\$0	\$0	\$0
177	North and South Lakemont Ponds Floating Wetlands*	\$13,054	\$13,054					\$0	\$13,054		\$13,054
231	North Fiske Stormwater Pond Floating Wetlands	\$50,000	\$50,000							\$0	\$0
64	Stormwater Low Impact Development Convair Cove 1 – Blakey Boulevard*	\$4,650	\$4,650		\$0	\$0	\$0	\$0	\$4,650		\$4,650
65	Stormwater Low Impact Development Convair Cove 2 – Dempsey Drive*	\$4,495	\$4,495		\$0	\$0	\$0	\$0	\$4,495		\$4,495
219	McNabb Outfall Bioretention	\$19,423	\$0						\$0	\$0	\$0
127	Basin 5 Dry Retention*	\$16,680	\$16,680				\$0	\$16,680			\$16,680
16	Gleason Park Reuse*	\$4,224	\$4,224	\$0	\$4,224						\$4,224
66	Big Muddy at Cynthia Baffle Box*	\$59,631	\$59,631		\$0	\$0	\$9,388	\$50,243			\$59,631
34	Cliff Creek Baffle Box*	\$347,781	\$347,781	\$0	\$0	\$0	\$347,781				\$347,781
35	Thrush Drive Baffle Box*	\$322,200	\$322,200	\$0	\$0	\$0	\$0	\$322,200			\$322,200
67	Grant Place Baffle Box*	\$82,481	\$82,481		\$0	\$0	\$0	\$0	\$72,590	\$9,891	\$82,481
69	Apollo/GA Baffle Box	\$297,522	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
95	Cherry Street Baffle Box	\$306,740	\$306,740			\$0	\$0	\$0	\$0	\$0	\$0
96	Spring Creek Baffle Box	\$330,841	\$330,841			\$0	\$0	\$0	\$0	\$0	\$0
88	Espanola Baffle Box	\$105,186	\$0			\$0	\$0	\$0	\$0	\$0	\$0
169	Sherwood Park Stormwater Quality Project**	\$292,400	\$292,400					\$292,400			\$292,400
175	High School Baffle Box	\$144,326	\$144,326					\$0	\$0	\$0	\$0
176	Funeral Home Baffle Box	\$58,682	\$58,682					\$0	\$0	\$0	\$0

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
15	Bayfront Stormwater Project*	\$30,624	\$30,624	\$0	\$30,624						\$30,624
235	Woodland Business Center Stormwater Retention	\$4,906	\$0							\$0	\$0
128	Jackson Court Stormwater Treatment Facility*	\$8,266	\$8,266				\$0	\$0	\$8,266		\$8,266
179	Lori Laine Basin Pipe Improvement Project	\$17,525	\$17,525					\$0	\$0	\$0	\$0
68	Crane Creek/M-1 Canal Flow Restoration	\$2,033,944	\$2,033,944		\$0	\$65,949	\$34,051	\$0	\$0	\$0	\$100,000
19	St. Teresa Basin Treatment*	\$272,800	\$272,800	\$0	\$0	\$0	\$272,800				\$272,800
20	South Street Basin Treatment*	\$86,856	\$86,856	\$0	\$0	\$0	\$86,856				\$86,856
21	La Paloma Basin Treatment*	\$208,296	\$208,296	\$0	\$0	\$0	\$208,296				\$208,296
97	Titusville High School Baffle Box*	\$111,813	\$111,813			\$0	\$0	\$0	\$111,813		\$111,813
98	Coleman Pond Managed Aquatic Plant System*	\$11,438	\$35,000			\$0	\$11,438				\$11,438
110	Osprey Plant Pond Managed Aquatic Plant Systems*	\$37,500	\$37,500				\$0	\$37,500			\$37,500
120	Draa Field Pond Managed Aquatic Plant Systems*	\$31,281	\$31,281				\$0	\$31,281			\$31,281
174	St. Johns 2 Baffle Box	\$243,070	\$243,070					\$0	\$0	\$0	\$0
178	Marina B Managed Aquatic Plant Systems*	\$6,670	\$6,670					\$6,670			\$6,670
214	Sand Point Park Baffle Box	\$137,135	\$137,135						\$0	\$0	\$0
232	Riverfront Center Nutrient Removing Filtrations Boxes	\$212,257	\$212,257							\$0	\$0
233	Commons and City Hall Tree Boxes	\$25,040	\$25,040							\$0	\$0
123	Ray Bullard Water Reclamation Facility Stormwater Management Area*	\$111,847	\$111,847					\$52,368	\$59,479		\$111,847
	<b>Stormwater Projects Total</b>	<b>\$65,721,812</b>	<b>\$8,522,002</b>	<b>\$0</b>	<b>\$115,717</b>	<b>\$93,125</b>	<b>\$1,276,271</b>	<b>\$1,259,102</b>	<b>\$531,236</b>	<b>\$84,791</b>	<b>\$3,360,242</b>

Table 10. Vegetation Harvesting Financial Table

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
112	County Wide Stormwater Pond Harvesting*	\$14,000	\$14,000				\$0	\$14,000			\$14,000
172	Horseshoe Pond Vegetative Harvesting*	\$8,140	\$8,140					\$0	\$0	\$8,140	\$8,140
209	Basin 1398 Sand Dollar Canal Harvesting	\$24,420	\$24,420						\$0	\$0	\$0
210	Basin 958 Pioneer Road Vegetation Harvesting	\$39,930	\$39,930						\$0	\$0	\$0
228	Unincorporated Countywide Vegetation Harvesting	\$450,000	\$450,000							\$0	\$0
173	North and South Lakemont Ponds Vegetation Harvesting	\$1,980	\$0					\$0	\$0	\$0	\$0
208	Maritime Hammock Preserve Stormwater Pond Vegetation Harvesting**	\$7,700	\$7,700						\$0	\$7,700	\$7,700
211	Cocoa Beach Golf Course Stormwater Pond Harvesting	\$592,350	\$0						\$0	\$0	\$0
171	Mechanical Aquatic Vegetation Harvesting	\$1,011,976	\$1,011,976					\$0	\$395,227	\$398,386	\$793,614
111	Draa Field Vegetation Harvesting*	\$50,000	\$50,000				\$0	\$0	\$50,000		\$50,000
	<b>Vegetation Harvesting Total</b>	<b>\$2,200,496</b>	<b>\$1,606,166</b>				<b>\$0</b>	<b>\$14,000</b>	<b>\$445,227</b>	<b>\$414,226</b>	<b>\$873,454</b>

Table 11. Muck Removal & Interstitial Treatment Financial Table

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
2016-3a & b	Muck Re-dredging in Turkey Creek & Interstitial Treatment*	\$137,329	\$215,000		\$136,603	\$726					\$137,329
2016-04a & b	Rockledge A Muck & Interstitial Treatment	\$5,010,244	\$175,340			\$9,949	\$116,417	\$16,965	\$0	\$0	\$143,331
2016-05a & b	Pineda Banana River Lagoon & Interstitial Treatment	\$7,815,980	\$0						\$0	\$0	\$0
2016-06a & b	Titusville Railroad West & Interstitial Treatment	\$3,607,375	\$146,361			\$24,209	\$91,146	\$27,752	\$0	\$0	\$143,107
2016-07a & b	National Aeronautics and Space Administration Causeway East & Interstitial Treatment	\$11,423,355	\$209,255			\$41,009	\$137,935	\$3,115	\$0	\$0	\$182,059
2016-08a & b	Titusville Railroad East & Interstitial Treatment	\$4,609,424	\$318,457		\$62,449	\$29,410	\$53,221	\$123,419	\$0	\$0	\$268,499
2016-10a & b	Canaveral South & Interstitial Treatment	\$16,834,419	\$203,697					\$0	\$69,384	\$132,188	\$201,572
2016-11a & b	Patrick Air Force Base & Interstitial Treatment	\$8,216,800	\$0						\$0	\$0	\$0
40	Mims Muck Removal Outflow Water Nutrient Removal*	\$0	\$0	\$0							\$0
41a & b	Grand Canal Muck & Interstitial Treatment	\$18,020,368	\$18,020,368			\$1,060,449	\$793,450	\$1,984,733	\$961,395	\$121,064	\$4,921,092
42a & b	Sykes Creek Muck & Interstitial Treatment	\$15,954,132	\$13,151,651			\$6,900	\$1,064,428	\$30,780	\$278,959	\$2,177,101	\$3,558,168
54a & b	Eau Gallie Northeast Muck & Interstitial Treatment	\$10,020,487	\$188,739		\$62,449	\$0	\$0	\$54,645	\$5,613	\$0	\$122,706
71	Merritt Island Muck Removal – Phase 1	\$7,733,517	\$0			\$0	\$0	\$0	\$0	\$0	\$0
70a	Cocoa Beach Muck Dredging – Phase III*	\$1,376,305	\$1,376,305		\$359,660	\$708,458	\$308,187				\$1,376,305
101	Cocoa Beach Muck Dredging Phase II-B*	\$5,911,150	\$5,911,150			\$339,340	\$2,320,973	\$1,634,477	\$1,616,360		\$5,911,150
168a & b	Cocoa Beach Golf Muck & Interstitial Treatment	\$24,363,100	\$24,363,100				\$0	\$402,766	\$679,420	\$147,215	\$1,229,401
72a & b	Muck Removal of Indian Harbour Beach Canals & Interstitial Treatment	\$9,115,415	\$9,115,415				\$0	\$0	\$0	\$0	\$0
223	Spring Creek Dredging	\$80,080	\$80,080						\$0	\$0	\$0
236	Sunnyland Canals Muck Removal	\$5,215,600	\$0							\$0	\$0
144 & 113	Satellite Beach Muck Dredging & Interstitial Treatment	\$4,941,981	\$4,941,981				\$0	\$0	\$0	\$0	\$0
	<b>Muck Removal &amp; Interstitial Treatment Total</b>	<b>\$160,387,061</b>	<b>\$78,416,899</b>	<b>\$0</b>	<b>\$621,162</b>	<b>\$2,220,451</b>	<b>\$4,885,757</b>	<b>\$4,278,652</b>	<b>\$3,611,131</b>	<b>\$2,577,567</b>	<b>\$18,194,720</b>

Table 12. Oyster Bars Financial Table

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
2016-55	Banana River Lagoon County Oyster Bars	\$3,102,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-56	North IRL County Oyster Bars	\$2,885,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
73	RiverView Senior Resort Oyster Bar*	\$30,304	\$30,304		\$30,304						\$30,304
226	Hog Point Offshore Oyster Bar	\$50,022	\$50,022						\$0	\$0	\$0
75	Marina Isles Oyster Bar*	\$26,700	\$26,700		\$0	\$0	\$26,700				\$26,700
76	Bettinger Oyster Bar*	\$10,680	\$10,680		\$0	\$10,680					\$10,680
79	Gitlin Oyster Bar*	\$16,020	\$16,020		\$0	\$16,020					\$16,020
80	Coconut Point/Environmentally Endangered Lands Oyster Bar*	\$45,120	\$45,120		\$0	\$0	\$45,120				\$45,120



Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
81	Wexford Oyster Bar*	\$31,150	\$31,150		\$0	\$0	\$0	\$31,150			\$31,150
83	Bomalaski Oyster Bar*	\$8,900	\$8,900		\$8,900						\$8,900
104	Brevard Zoo Banana River Oyster Project	\$583,020	\$583,020			\$0	\$0	\$19,424	\$21,388	\$0	\$40,812
105	Brevard Zoo Central IRL Oyster Project*	\$161,160	\$161,160			\$68,329	\$61,236	\$20,459	\$11,136		\$161,160
106	Brevard Zoo North IRL Oyster Project	\$341,280	\$341,280			\$0	\$164,994	\$4,194	\$6,946	\$0	\$176,134
139	Brevard Zoo North IRL Oyster Project 2	\$336,400	\$336,400				\$0	\$45,913	\$1,626	\$0	\$47,539
140	Brevard Zoo Central IRL Oyster Project 2	\$270,800	\$270,800				\$34,969	\$15,653	\$38,742	\$0	\$89,364
141	Brevard Zoo Banana River Oyster Project 2	\$264,800	\$0				\$0	\$0	\$0	\$0	\$0
142	Brevard Zoo Oyster Reef Adjustments North IRL	\$27,200	\$0				\$0	\$0	\$0	\$0	\$0
143	Brevard Zoo Oyster Reef Adjustments Banana River	\$12,800	\$0				\$0	\$0	\$0	\$0	\$0
184	Brevard Zoo North Indian River Lagoon Oyster Project 3	\$419,232	\$419,232					\$38,943	\$17,787	\$0	\$56,730
185	Brevard Zoo Central Indian River Lagoon Tributary Pilot Oyster Project	\$230,657	\$0					\$0	\$0	\$0	\$0
186	Brevard Zoo North Indian River Lagoon Individual Oyster Project	\$173,092	\$0					\$0	\$0	\$0	\$0
187	Brevard Zoo Central Indian River Lagoon Oyster Project 3	\$86,546	\$0					\$0	\$0	\$0	\$0
188	Brevard Zoo Banana River Oyster Project 3	\$56,771	\$0					\$0	\$0	\$0	\$0
217	Brevard Zoo Central Indian River Lagoon Oyster Project 4	\$138,156	\$0						\$0	\$0	\$0
218	Central Oyster Project Offshore Reefs	\$357,300	\$0						\$0	\$0	\$0
78a	McNabb Park Oyster Bar	\$34,056	\$34,056		\$0	\$0	\$0	\$0	\$9,096	\$0	\$9,096
82a	Riverview Park Oyster Bar	\$108,790	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Oyster Bars Total</b>	<b>\$9,809,545</b>	<b>\$2,364,844</b>		<b>\$39,204</b>	<b>\$95,029</b>	<b>\$333,018</b>	<b>\$175,735</b>	<b>\$106,722</b>	<b>\$0</b>	<b>\$749,708</b>

Table 13. Planted Shorelines Financial Table

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
212	Titusville Causeway Multi-Trophic Restoration & Living Shoreline	\$31,440	\$0						\$0	\$0	\$0
103	Brevard Zoo North IRL Plant Project*	\$720	\$720			\$0	\$720				\$720
130	Brevard Zoo North IRL Plant Project 2*	\$9,840	\$9,840				\$0	\$9,840			\$9,840
78b	McNabb Park Planted Shoreline	\$5,760	\$5,760		\$0	\$0	\$0	\$0	\$0	\$0	\$0
77a	Cocoa Beach Country Club Planted Shoreline**	\$16,014	\$16,014		\$16,014						\$16,014
77b	Lagoon House Shoreline Restoration Planting**	\$23,961	\$23,961		\$23,961						\$23,961
133	Fisherman's Landing*	\$4,800	\$4,800				\$4,800				\$4,800
135	Rotary Park*	\$4,800	\$4,800				\$4,800				\$4,800
180	Scottsmoor Impoundment	\$10,560	\$0					\$0	\$0	\$0	\$0

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
181	Riveredge*	\$4,080	\$4,080					\$0	\$4,080		\$4,080
82b	Riverview Park Planted Shoreline	\$18,480	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Planted Shorelines Total</b>	<b>\$130,455</b>	<b>\$69,975</b>		<b>\$39,975</b>	<b>\$0</b>	<b>\$10,320</b>	<b>\$9,840</b>	<b>\$4,080</b>	<b>\$0</b>	<b>\$64,215</b>

Table 14. Clam Restoration Financial Table

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
194	Aquaculture Stimulus Program	\$60,000	\$24,000					\$0	\$6,000	\$18,000	\$24,000
	<b>Clam Restoration Total</b>	<b>\$60,000</b>	<b>\$24,000</b>					<b>\$0</b>	<b>\$6,000</b>	<b>\$18,000</b>	<b>\$24,000</b>

Table 15. Monitoring & Respond Projects Financial Table

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
	Living Shoreline Monitoring		\$502,293	\$0	\$15,529	\$66,352	\$86,116	\$112,554	\$78,170	\$52,513	\$411,235
	Groundwater/Water Quality Monitoring		\$2,198,880	\$0	\$92,346	\$119,031	\$350,621	\$345,421	\$404,910	\$330,053	\$1,642,381
	Stormwater Monitoring		\$62,392	\$0	\$0	\$256	\$40,500	\$0	\$0	\$0	\$44,089
	Sewer/Septic Monitoring		\$681,242	\$0	\$31,313	\$124,010	\$115,977	\$82,267	\$139,617	\$40,546	\$533,729
	Muck Dredging Monitoring		\$833,693	\$0	\$10,408	\$38,997	\$251,013	\$35,690	\$238,688	\$61,151	\$635,946
	Plan Updates		\$154,905	\$17,105	\$20,682	\$23,067	\$16,779	\$18,183	\$26,324	\$15,301	\$137,440
	<b>Monitoring &amp; Respond Projects Total</b>	<b>\$10,000,000</b>	<b>\$4,433,405</b>	<b>\$17,105</b>	<b>\$170,279</b>	<b>\$371,712</b>	<b>\$861,006</b>	<b>\$594,114</b>	<b>\$887,709</b>	<b>\$499,563</b>	<b>\$3,404,821</b>

Table 16. Contingency & Inflation Financial Table

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
2016-2	City of Titusville Osprey WWTF**		\$800,000				\$0	\$0	\$0	\$0	\$0
77a	Cocoa Beach Country Club Planted Shoreline**		\$66		\$66						\$66
77b	Lagoon House Shoreline Restoration Planting**		\$39		\$39						\$39
169	Sherwood Park Stormwater Quality Project*		\$99,708				\$0	\$52,961	\$46,747		\$99,708
2	Merritt Island Septic Phase Out Project**		\$268					\$268			\$268
5	Pennwood Sewer Conversion*		\$40,368					\$0	\$0	\$0	\$0
41a & b	Grand Canal Muck & Interstitial Treatment		\$217,053					\$0	\$0	\$0	\$0
111	Draa Field Vegetation Harvesting**		\$36,413						\$36,413		\$36,413
2016-31/32	City of Cocoa - Zones J & K		\$545,373								\$0
208	Maritime Hammock Preserve Stormwater Pond Vegetation Harvesting**		\$6,780							\$6,780	\$6,780
	<b>Contingency Projects Total</b>	<b>\$20,559,808</b>	<b>\$1,746,068</b>		<b>\$105</b>		<b>\$0</b>	<b>\$53,229</b>	<b>\$83,160</b>	<b>\$6,780</b>	<b>\$143,274</b>

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
	<b>Inflation</b>	<b>\$120,655,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Table 17. Projects Total Financial Table

Project Number	Project	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actuals
-	<b>Total</b>	<b>\$586,515,581</b>	<b>\$169,737,579</b>	<b>\$190,686</b>	<b>\$2,274,320</b>	<b>\$3,868,900</b>	<b>\$10,569,276</b>	<b>\$14,065,169</b>	<b>\$19,350,116</b>	<b>\$12,182,978</b>	<b>\$62,919,003</b>

Save Our Indian River Lagoon Grant Financial Tables – Fiscal Year 22/23 Quarter 3

Table 1. Federal Grants Financial Table

SOIRL Project Number	Contract Management Number	Grant Number	Grant & Corresponding Project Titles	Grant Amount	Grantor	FY 2017-2020 Actuals Year 0-3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actual Expenditures
	7682	WG074	Brevard County 100 Quick Connections to Sewer	\$1,350,000	Florida Department of Environmental Protection					
2016-16			Banana Septic System 144 Quick Connections					\$0	\$0	\$0
2016-19			Central IRL Septic System 269 Quick Connections					\$0	\$0	\$0
2016-18			North IRL Septic System 463 Quick Connections					\$0	\$0	\$0
	9850	WG052	South Central - Zone C	\$3,704,000	Florida Department of Environmental Protection					
2016-50			South Central - Zone C Septic-to-Sewer					\$0	\$1,161,557	\$1,161,557
	10211	WG054	Sykes Creek Zone M	\$1,868,000	Florida Department of Environmental Protection					
48			Sykes Creek Zone M Septic-to-Sewer						\$0	\$0
		WG055	Sykes Creek - Zone N	\$2,603,016	Florida Department of Environmental Protection					
47			Sykes Creek - Zone N Septic-to-Sewer						\$0	\$0
Federal Grants Total				\$9,525,016						

Table 2. State Grants Financial Table

SOIRL Project Number	Contract Management Number	Grant Number	Grant & Corresponding Project Titles	Grant Amount	Grantor	FY 2017-2020 Actuals Year 0-3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actual Expenditures
	6415	INV014	Remote Sensing of Harmful Algal Blooms	\$355,972	Florida Department of Environmental Protection					
			Remote Sensing of Harmful Algal Blooms (HABs)				\$0	\$181,569	\$83,972	\$265,541
	6414	LPA0144	50 Septic Upgrades	\$1,239,653	Florida Department of Environmental Protection					
			Banana Septic Upgrades 100 Upgrades				\$0	\$48,384	\$18,000	\$66,384
53			Central IRL 939 Septic System Upgrades				\$25,193	\$161,457	\$187,633	\$374,282
52			North IRL 586 Septic System Upgrades				\$18,000	\$127,855	\$120,210	\$266,065
	6413	LPA0145	65 Quick Connects to Sewer	\$585,000	Florida Department of Environmental Protection					
2016-16			Banana Septic System 144 Quick Connections				\$0	\$13,540	\$14,688	\$28,227
2016-19			Central IRL Septic System 269 Quick Connections				\$0	\$11,880	\$128,525	\$140,405
2016-18			North IRL Septic System 463 Quick Connections				\$0	\$60,663	\$23,610	\$84,273

SOIRL Project Number	Contract Management Number	Grant Number	Grant & Corresponding Project Titles	Grant Amount	Grantor	FY 2017-2020 Actuals Year 0-3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actual Expenditures
	6412	LPA0146	Eau Gallie NE Muck Project	\$2,500,000	Florida Department of Environmental Protection					
54a & b			Eau Gallie Northeast Muck & Interstitial Treatment				\$0	\$0	\$0	\$0
	6402	LPA0093	Water Quality Improvements	\$2,200,000	Florida Department of Environmental Protection					
53			Central IRL 939 Septic System Upgrades	\$115,000			\$0	\$0	\$0	\$0
114			Barefoot Bay Lateral Smoke Testing	\$130,000			\$0	\$47,643	\$2,086	\$49,729
115			South Beaches Lateral Smoke Testing	\$250,000			\$0	\$107,993	\$4,948	\$112,941
3			Micco Sewer Line Extension (Phase I and II)	\$980,930			\$0	\$0	\$331,066	\$331,066
2016-36			South Beaches - Zone O	\$103,455			\$0	\$0	\$0	\$0
2016-37			South Beaches - Zone P	\$120,615			\$0	\$0	\$0	\$0
			Algae Scrubbing	\$500,000			\$0	\$0	\$0	\$0
	4655	LPA0056	Septic to Sewer Conversion for 1,019 Homes	\$1,500,000	Florida Department of Environmental Protection					
3			Micco Sewer Line Extension (Phase I and II)			\$0	\$0	\$0	\$0	\$0
2016-50			South Central Zone C			\$0	\$0	\$0	\$0	\$0
	4638	NS058	TMDL Grant - Sykes Creek Zone M - Connections	\$423,936	Florida Department of Environmental Protection					
48			Sykes Creek - Zone M Septic to Sewer			\$0	\$0	\$0	\$0	\$0
	4637	NS059	TMDL Grant - Sykes Creek Zone T - Connections	\$1,071,936	Florida Department of Environmental Protection					
49			Sykes Creek - Zone T Septic-to-Sewer			\$0	\$0	\$0	\$0	\$0
	6401	36553	South Central - Zone C	\$1,166,820	SJRWMD					
2016-50			South Central - Zone C Septic-to-Sewer			\$0	\$0	\$1,166,357	\$463	\$1,166,820
	5224	IRL2019-09	Micco Sewer Line Extension	\$110,600	Indian River Lagoon Council					
3			Micco Sewer Line Extension (Phase I and II)			\$0	\$0	\$0	\$0	\$0
	9752	INV24	Algae Shipboard Harvester	\$999,000	Florida Department of Environmental Protection					
			AECOM Mobile Algae Harvesting Mitigate HABs					\$0	\$100,000	\$100,000
	9848	WG004	Merritt Island - Zone C	\$720,000	Florida Department of Environmental Protection					
146			Merritt Island - Zone C Septic-to-Sewer						\$0	\$0
	9849	WG005	Merritt Island - Zone F	\$900,000	Florida Department of Environmental Protection					
145			Merritt Island - Zone F Septic-to-Sewer						\$0	\$0
		WG006	Merritt Island - Zone G	\$9,383,000	Florida Department of Environmental Protection					
151			Merritt Island - Zone G Septic-to-Sewer						\$0	\$0

SOIRL Project Number	Contract Management Number	Grant Number	Grant & Corresponding Project Titles	Grant Amount	Grantor	FY 2017-2020 Actuals Year 0-3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actual Expenditures
		WG012	Sykes Creek - Zone R	\$1,500,000	Florida Department of Environmental Protection					
147			Sykes Creek - Zone R Septic-to-Sewer						\$0	\$0
		WG094	South Banana - Zone B	\$1,368,252	Florida Department of Environmental Protection					
2019-29			South Banana - Zone B Septic-to-Sewer						\$0	\$0
State Grants Total				\$26,024,169						

Table 3. Tourism Development Council Grants Financial Table

SOIRL Project Number	Contract Management Number	Grant Number	Grant & Corresponding Project Titles	Grant Amount	Grantor	FY 2017-2020 Actuals Year 0-3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actual Expenditures
	7627		Manatee Field Guide: Signage & Distribution	\$48,000	TDC					
			Manatee Signage & Distribution				\$0	\$19,351	\$0	\$19,351
	7625		Lagoon Recreational Field Guide	\$44,000	TDC					
			Lagoon Recreational Field Guide				\$0	\$20,312	\$0	\$20,312
	10235		Restoring Seagrass for Improved Natural Resilience	\$250,000	TDC					
			Restoring Seagrass						\$0	\$0
Tourism Development Council Grants Total				\$342,000						

Table 4. Physical Environment Grants Financial Table

SOIRL Project Number	Contract Management Number	Grant Number	Grant & Corresponding Project Titles	Grant Amount	Grantor	FY 2017-2020 Actuals Year 0-3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actual Expenditures
	9842	36515	Grand Canal Muck Removal Ph 4	\$321,777	SJRWMD					
41a & b			Grand Canal Muck & Interstitial Treatment						\$0	\$0
Physical Environment Grants Total				\$321,777						

Table 5. American Rescue Plan Act Grants Financial Table

SOIRL Project Number	Contract Management Number	Grant Number	Grant & Corresponding Project Titles	Grant Amount	Grantor	FY 2017-2020 Actuals Year 0-3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actual Expenditures
	Budget Office		American Rescue Plan Act (ARPA)	\$6,939,644	ARPA					
3			Micco Sewer Line Extension (Phase I and II)	\$1,060,500				\$0	\$1,060,500	\$1,060,500
2016-50			South Central - Zone C	\$2,952,964				\$0	\$0	\$0
2016-35			South Beaches - Zone A	\$1,265,236				\$0	\$18,340	\$18,340
49			Sykes Creek - Zone T	\$1,660,944					\$0	\$0
American Rescue Plan Act Grants Total				\$6,939,644						

Table 6. Completed or No Longer Active Grants

SOIRL Project Number	Contract Management Number	Grant Number	Grant & Corresponding Project Titles	Grant Amount	Grantor	FY 2017-2020 Actuals Year 0-3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actual Expenditures
	5232		Testing Steel Gabions & Concrete Core Modules Oyster Bars IRL	\$1,750	Indian River Lagoon Council		\$1,718	\$32		\$1,750
	5009	NF070	Micco 319	\$272,118	Florida Department of Environmental Protection					
3			Micco Sewer Line Extension (Phase I and II)			\$0	\$0	\$0		\$0
	3842	NF025	Brevard County Baffle Box Upgrades	\$139,000	Florida Department of Environmental Protection					
13			Central Boulevard Baffle Box			\$0	\$7,000			\$7,000
14			Church Street Type II Baffle Box			\$0	\$13,900			\$13,900
19			St. Teresa Basin Treatment			\$0	\$13,900			\$13,900
20			South Street Basin Treatment			\$0	\$38,269			\$38,269
21			La Paloma Basin Treatment			\$0	\$13,900			\$13,900
34			Cliff Creek Baffle Box			\$0	\$52,031			\$52,031
	5226	36515	Grand Canal - Phase II	\$983,180	SJRWMD					
41a & b			Grand Canal Muck & Interstitial Treatment			\$0	\$0	\$983,180		\$983,180
	5207	36535	Oak Point	\$350,000	SJRWMD					
192			Oak Point Wastewater Treatment Facility Improvements			\$0	\$0	\$163,642	\$186,358	\$350,000
	7626		Manatee Hot Spot Map	\$23,140	TDC					
			Manatee Hot Spot			\$200	\$6,804			\$7,004



SOIRL Project Number	Contract Management Number	Grant Number	Grant & Corresponding Project Titles	Grant Amount	Grantor	FY 2017- 2020 Actuals Year 0-3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actual Expenditures
	7628		Enhance Transparency and Tourism	\$95,000	TDC					
			Transparency			\$23,900	\$32,716			\$56,616
	7630		AquaLutions Indian River Lagoon Feasibility Study	\$49,282	TDC					
			AquaLutions			\$0				\$0
	Budget Office		Federal Hurricane Irma		Florida Department of Environmental Protection					
2016-3a & b			Muck Re-dredging in Turkey Creek & Interstitial Treatment	\$820,053		\$820,053				\$820,053
	Budget Office		State Hurricane Irma		Florida Department of Environmental Protection					
2016-3a & b			Muck Re-dredging in Turkey Creek & Interstitial Treatment	\$136,675		\$136,675				\$136,675
Completed or No Longer Active Grants Total				\$2,870,198						
Total Grants Awarded				\$46,022,804						



Save Our Indian River Lagoon Performance Tables – Fiscal Year 22/23 Quarter 3

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

Table 1. Public Education Performance Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
58a	Expanded Fertilizer Education	Brevard County	\$881,000	6,613	813	Complete	Complete	100%	75%
58b	Grass Clippings Campaign	Brevard County	\$306,000	17,800	1,200	Complete	Complete	100%	53%
58c	Septic System Maintenance Education	Brevard County	\$431,000	4,466	TBD	Complete	Complete	100%	75%
245	Irrigation Education Campaign	Brevard County	\$306,000	1,530	N/A				
246	Stormwater Best Management Practice Maintenance Education	Brevard County	\$306,000	3,300	400				
193	Oyster Gardening*	Brevard Zoo	\$300,000	N/A	N/A	Complete	Complete	100%	100%
227	Restore Our Shores: Community Collaborative	Brevard Zoo	\$1,000,000	N/A	N/A	Complete	Complete	100%	25%
	<b>Public Education Total</b>		<b>\$3,530,000</b>	<b>33,709</b>	<b>2,413</b>				

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

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
234	South Brevard Water Reclamation Facility	Brevard County	\$1,653,028	4,136	863				
99	Cocoa Beach Water Reclamation Facility Upgrade*	Cocoa Beach	\$945,000	2,520	685	Complete	Complete	100%	100%
59	City of Melbourne Grant Street Water Reclamation Facility	Melbourne	\$6,769,500	18,052	9,671	Complete	Complete	100%	
2016-17	City of Palm Bay Water Reclamation Facility*	Palm Bay	\$3,634,900	20,240	102	Complete	Complete	100%	100%
2016-2	City of Titusville Osprey WWTF Nutrient Removal Upgrade**	Titusville	\$8,000,000	8,660	TBD	Complete	Complete	100%	100%
2016-2b	City of Titusville Osprey WWTF Nutrient Removal Upgrade Phase 2**	Titusville	\$300,000	3,626	TBD	Complete	Complete	100%	100%
138	Ray Bullard Water Reclamation Facility Biological Nutrient Removal Upgrades	West Melbourne	\$4,260,000	11,360	3,302	Complete	Complete	80%	
216	City of Rockledge Flow Equalization Basin Project	Rockledge	\$2,054,795	5,365	N/A	Complete	Complete	100%	30%
	<b>WWTF Upgrades for Reclaimed Water Total</b>		<b>\$27,617,223</b>	<b>73,959</b>	<b>14,623</b>				

Table 3. Rapid Infiltration Basin/Sprayfield Upgrades Performance Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
6	Long Point Park Upgrade*	Brevard County	\$22,207	163	TBD	Complete	Complete	100%	100%
196	Sterling House Condominium Sprayfield	Property Owner	\$60,000	154	TBD				
	<b>Rapid Infiltration Basin/Sprayfield Upgrades Total</b>		<b>\$82,207</b>	<b>317</b>	<b>TBD</b>				

Table 4. Package Plant Connection Performance Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
192	Oak Point Wastewater Treatment Facility Improvements	Property Owner	\$279,000	186	TBD	Complete	Complete	100%	100%
237	Willow Lakes Recreational Vehicle Park	Property Owner	\$1,087,500	725	TBD				
239	The Cove at South Beaches Package Plant Connection	Property Owner	\$121,500	81	TBD				
249	Indian River Shores Trailer Park Wastewater Treatment Facility	Property Owner	\$528,627	450	TBD				
	<b>Package Plant Connection Total</b>		<b>\$2,016,627</b>	<b>1,442</b>	<b>TBD</b>				

Table 5. Sewer Laterals Performance Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
63ab	Satellite Beach Pilot & Countywide Repair/Replacement (839 of 1,211 repairs completed)	Brevard County	\$840,000	5,556	188	Complete	Complete	100%	69%
114	Barefoot Bay Lateral Smoke Testing*	Brevard County	\$83,564	-	N/A	Complete	Complete	100%	100%
115	South Beaches Lateral Smoke Testing*	Brevard County	\$84,304	-	N/A	Complete	Complete	100%	100%
116	Merritt Island Lateral Smoke Testing*	Brevard County	\$246,630	-	N/A	Complete	Complete	100%	100%
100	Osprey Basin Lateral Repair Project	Titusville	\$200,000	640	N/A	Complete	Under Review		
	<b>Sewer Laterals Total</b>		<b>\$1,454,498</b>	<b>6,196</b>	<b>188</b>				

Table 6. Septic System Removal by Sewer Extension Performance Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
2019-27	Sharpes - Zone A (0 of 186 connected)	Brevard County	\$7,872,000	5,248	TBD	Complete	Complete	30%	
2019-29	South Banana - Zone B (0 of 41 connected)	Brevard County	\$1,372,500	915	TBD	Complete	Complete	85%	
2016-35	South Beaches - Zone A (1 of 37 connected)	Brevard County	\$1,959,000	1,306	TBD	Complete	Complete	29%	
2019-36	South Beaches - Zone O (0 of 4 connected)	Brevard County	\$133,488	136	TBD	Complete	Complete	100%	
2019-37	South Beaches - Zone P (0 of 15 connected)	Brevard County	\$300,348	489	TBD	Complete	Complete	100%	
50b	South Central - Zone C (0 of 140 connected)	Brevard County	\$6,600,000	5,146	TBD	Complete	Complete	100%	83%
3	Micco Sewer Line Extension (Phase I and II) (0 of 18 connected)	Brevard County	\$2,239,500	1,493	TBD	Complete	Complete	100%	59%
47	Sykes Creek - Zone N (0 of 91 connected)	Brevard County	\$4,176,000	2,784	TBD	Complete	Complete	100%	
48	Sykes Creek - Zone M (0 of 56 connected)	Brevard County	\$2,697,000	1,798	TBD	Complete	Complete	58%	
49	Sykes Creek - Zone T (0 of 148 connected)	Brevard County	\$5,040,000	3,360	TBD	Complete	Complete	63%	
136	Micco - Zone B (0 of 540 connected)	Brevard County	\$9,000,000	8,687	TBD	Complete	Complete	78%	
145	Merritt Island - Zone F (0 of 71 connected)	Brevard County	\$1,100,000	1,292	TBD	Complete	Complete	67%	
146	Merritt Island - Zone C (0 of 43 connected)	Brevard County	\$1,580,000	1,419	TBD	Complete	Complete	69%	
147	Sykes Creek - Zone R (0 of 192 connected)	Brevard County	\$4,387,500	2,925	TBD	Complete	Complete	72%	
148	North Merritt Island - Zone E (0 of 195 connected)	Brevard County	\$3,811,500	2,541	TBD	Complete	Complete	82%	

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
150	South Central - Zone D (0 of 94 connected)	Brevard County	\$4,774,500	3,387	TBD	Complete	Complete	29%	
151	Merritt Island - Zone G (0 of 1,146 connected)	Brevard County	\$16,617,000	11,078	TBD	Complete	Complete	63%	
152	Sharpes - Zone B (0 of 136 connected)	Brevard County	\$4,038,000	2,692	TBD	Complete	Complete	32%	
153	Cocoa - Zone C (0 of 273 connected)	Brevard County	\$800,000	3,499	TBD	Complete	Complete	11%	
203	South Central - Zone A (0 of 101 connected)	Brevard County	\$5,482,500	3,655	TBD	Complete	Complete	4%	
238	Kelly Park	Brevard County	\$135,000	90	TBD				
240	Rotary Park	Brevard County	\$156,000	104	TBD				
241	Manatee Cove	Brevard County	\$36,000	24	TBD				
242	Riverwalk	Brevard County	\$6,000	4	TBD				
2016-31/32	City of Cocoa - Zones J & K	Cocoa	\$5,622,000	3,748	TBD				
2020-28	South Central - Zone D (Melbourne) (0 of 28 connected)	Melbourne	\$265,500	177	TBD				
2016-33	City of Melbourne (0 of 26 connected)	Melbourne	\$867,672	878	TBD				
2020-34	South Central - Zone F/Pineapple Avenue (5 of 61 connected)	Melbourne	\$1,701,972	1,688	TBD	Complete	Complete	100%	8%
4	Hoag Sewer Conversion (3 of 5 connected)	Melbourne	\$86,031	101	TBD	Complete	Complete	100%	60%
5	Pennwood Sewer Conversion (2 of 5 connected)	Melbourne	\$40,632	48	TBD	Complete	Complete	100%	60%
61	Riverside Drive Septic-to-Sewer Conversion (1 of 12 connected)	Melbourne	\$262,044	305	TBD	Complete	Complete	100%	54%
62	Roxy Avenue Septic-to-Sewer Conversion (2 of 6 connected)	Melbourne	\$88,944	102	TBD	Complete	Complete	100%	60%
189	Avenida del Rio Septic to Sewer (0 of 3 connected)	Melbourne	\$70,000	71	TBD				
190	Bowers Septic to Sewer (0 of 6 connected)	Melbourne	\$147,000	120	TBD				
191	Kent and Villa Espana Septic to Sewer Conversion (1 of 37 connected)	Melbourne	\$710,000	542	TBD	Complete	Complete	100%	34%
2	Merritt Island Septic Phase Out Project (74 connected)*	Merritt Island Redevelopment Agency	\$320,000	2,492	TBD	Complete	Complete	100%	100%
2016-39	City of Palm Bay – Zone A (0 of 77 connected)	Palm Bay	\$2,569,644	2,136	TBD				
2016-46	City of Palm Bay – Zone B (0 of 249 connected)	Palm Bay	\$8,309,628	6,809	TBD				
2016-30	City of Rockledge (0 of 15 connected)	Rockledge	\$500,580	712	TBD				
2016-40	Rockledge - Zone B (0 of 160 connected)	Rockledge	\$5,339,520	4,037	TBD				
1	Breeze Swept Septic to Sewer Connection (143 connected)*	Rockledge	\$880,530	2,002	TBD	Complete	Complete	100%	100%
222	Hedgecock/Grabowsky & Desoto Fields	Satellite Beach	\$121,500	81	TBD	Complete	Complete	100%	99%
2019-38	City of Titusville - Zone H (0 of 35 connected)	Titusville	\$1,168,020	910	TBD				
109	City of Titusville - Zones A-G (0 of 18 connected)	Titusville	\$1,201,392	642	TBD	Complete	Complete	52%	
60	Sylvan Estates Septic-to-Sewer Conversion (59 connected)*	West Melbourne	\$1,561,215	1,073	TBD	Complete	Complete	100%	100%
224	Lake Ashley Circle (0 of 46 connected)	West Melbourne	\$1,704,000	1,136	TBD	Complete	Complete	90%	
225	Dundee Circle and Manor Place (0 of 60 connected)	West Melbourne	\$2,248,500	1,499	TBD	Complete	Complete	60%	
	<b>Septic System Removal by Sewer Extension Total</b>		<b>\$120,100,160</b>	<b>95,381</b>	<b>TBD</b>				

Table 7. Septic System Removal by Sewer Connection Performance Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Applications Contracted	Contracts Completed	Total TN Reduction (lbs/yr)
2016-16	Banana Septic System 144 Quick Connections	Private Citizens	\$ 1,905,729	10	5	112
2016-18	North IRL Septic System 463 Quick Connections	Private Citizens	\$ 6,018,000	61	47	1151
2016-19	Central IRL Septic System 269 Quick Connections	Private Citizens	\$ 3,354,000	241	31	793
	<b>Septic System Removal by Sewer Connection Total</b>		<b>\$ 11,277,729</b>	<b>312</b>	<b>83</b>	<b>2056</b>

Table 8. Septic System Upgrades Performance Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Applications Contracted	Contracts Completed	Total TN Reduction (lbs/yr)
51	Banana River Lagoon 100 Septic System Upgrades	Private Citizens	\$ 1,800,000	22	14	271
52	North IRL 586 Septic System Upgrades	Private Citizens	\$ 10,548,000	88	52	1230
53	Central IRL 939 Septic System Upgrades	Private Citizens	\$ 16,885,106	224	109	2576
	<b>Septic System Upgrades Total</b>		<b>\$ 29,233,106</b>	<b>334</b>	<b>175</b>	<b>4076</b>

Table 9. Stormwater Projects Performance Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
2016-41	Banana River Lagoon 68 Basin Projects	Brevard County	\$19,836,658	63,789	8,421				
2016-42	North IRL 95 Basin Projects	Brevard County	\$32,079,207	118,696	15,673				
2016-43	Central IRL 8 Basin Projects	Brevard County	\$4,670,800	19,832	2,617				
18	Basin 62 Denitrification Retrofit of Johns Road Pond*	Brevard County	\$105,512	1,199	TBD	Complete	Complete	100%	100%
22	Basin 1387 Kingsmill-Aurora Phase Two	Brevard County	\$367,488	4,176	814	Complete	Complete	50%	
23	Basin 41 Denitrification Retrofit of Huntington Pond	Brevard County	\$104,720	1,190	TBD	Complete	Complete	75%	
24	Basin 71 Denitrification Retrofit of Flounder Creek Pond	Brevard County	\$75,328	856	TBD	Complete	Complete	100%	
85	Basin 1304 Bioreactor*	Brevard County	\$83,029	958	127	Complete	Complete	100%	100%
87	Basin 2134 Fleming Grant Biosorption Activated Media*	Brevard County	\$56,588	602	91	Complete	Complete	100%	100%
89	Basin 1298 Bioreactor*	Brevard County	\$85,829	917	116	Complete	Complete	100%	100%
90	Basin 51 Johns Road Pond Biosorption Activated Media*	Brevard County	\$23,030	245	37	Complete	Complete	100%	100%
91	Basin 100 Burkholm Road Biosorption Activated Media*	Brevard County	\$64,390	685	104	Complete	Complete	100%	100%
92	Basin 115 Carter Road Biosorption Activated Media*	Brevard County	\$62,510	665	101	Complete	Complete	100%	100%
93	Basin 193 Wiley Ave Biosorption Activated Media*	Brevard County	\$82,735	954	144	Complete	Complete	100%	100%
94	Basin 832 Broadway Pond Biosorption Activated Media*	Brevard County	\$42,864	456	69	Complete	Complete	100%	100%
117	Basin 10 County Line Road Woodchip Bioreactor*	Brevard County	\$72,773	597	90	Complete	Complete	100%	100%
118	Basin 26 Sunset Road Serenity Park Woodchip Bioreactor*	Brevard County	\$73,810	605	92	Complete	Complete	100%	100%
119	Basin 141 Irwin Avenue Woodchip Bioreactor*	Brevard County	\$69,174	567	86	Complete	Complete	100%	100%
121	Basin 2258 Babcock Road Woodchip Bioreactor	Brevard County	\$50,203	412	62	Complete	Complete	13%	



Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
122	Basin 22 Huntington Road Serenity Park Woodchip Bioreactor*	Brevard County	\$40,077	329	50	Complete	Complete	100%	100%
205	Basin 998 Hampton Homes	Brevard County	\$63,618	TBD	TBD	Complete	Complete		
206	Basin 1066 Angel Ave	Brevard County	\$232,200	TBD	TBD	Complete	Complete		
207	Basin 1124 Elliot Canal	Brevard County	\$148,100	TBD	TBD	Complete	Complete		
213	Johnson Junior High Denitrification Media Chamber Modification	Brevard County	\$64,478	206	TBD	Complete	Complete	100%	100%
215	Basin 960 Pioneer Road Denitrification	Brevard County	\$38,850	105	3	Complete	Complete	90%	
220	Basin 1398 Sand Dollar Canal Bioreactor	Brevard County	\$198,024	444	70	Complete	Complete		
247	Basin 998 Richland Avenue Canal	Brevard County	\$130,782	641	97	Complete	Complete		
248	Basin 116 Lionel Road	Brevard County	\$185,700	936	142				
250	Basin 1280B Flamingo Road Denitrification	Brevard County	\$71,645	161	31	Complete	Complete	90%	
251	Basin 1304B West Arlington Road Denitrification	Brevard County	\$96,425	216	TBD	Complete	Complete	95%	
252	Basin 89 Scottsmoor I Aurantia Road Denitrification	Brevard County	\$245,100	1,706	292	Complete	Complete	100%	100%
13	Central Boulevard Baffle Box*	Cape Canaveral	\$34,700	481	14	Complete	Complete	100%	100%
14	Church Street Type II Baffle Box*	Cocoa	\$88,045	937	135	Complete	Complete	100%	100%
124	Floating Wetlands to Existing Stormwater Ponds*	Cocoa	\$1,497	12	3	Complete	Complete	100%	100%
125	Diamond Square Stormwater Pond	Cocoa	\$10,383	85	23				
129	Forrest Avenue 72-inch Outfall Baseflow Capture/Treatment	Cocoa	\$13,956	94	12				
177	North and South Lakemont Ponds Floating Wetlands*	Cocoa	\$13,054	107	25	Complete	Complete	100%	100%
231	North Fiske Stormwater Pond Floating Wetlands	Cocoa	\$50,000	200	32	Complete	Out for Signature	100%	100%
64	Stormwater Low Impact Development Convair Cove 1 – Blakey Boulevard*	Cocoa Beach	\$4,650	30	3	Complete	Complete	100%	100%
65	Stormwater Low Impact Development Convair Cove 2 – Dempsey Drive*	Cocoa Beach	\$4,495	29	3	Complete	Complete	100%	100%
219	McNabb Outfall Bioretention	Cocoa Beach	\$19,423	44	7				
127	Basin 5 Dry Retention*	Indialantic	\$16,680	113	18	Complete	Complete	100%	100%
16	Gleason Park Reuse*	Indian Harbour Beach	\$4,224	48	9	Complete	Complete	100%	100%
66	Big Muddy at Cynthia Baffle Box*	Indian Harbour Beach	\$59,631	436	58	Complete	Complete	100%	100%
34	Cliff Creek Baffle Box*	Melbourne	\$347,781	3,952	797	Complete	Complete	100%	100%
35	Thrush Drive Baffle Box*	Melbourne	\$322,200	3,661	773	Complete	Complete	100%	100%
67	Grant Place Baffle Box*	Melbourne	\$82,481	937	193	Complete	Complete	100%	100%
69	Apollo/GA Baffle Box	Melbourne	\$297,522	3,381	479				
95	Cherry Street Baffle Box	Melbourne	\$306,740	980	174	Complete	Complete		
96	Spring Creek Baffle Box	Melbourne	\$330,841	1,057	232	Complete	Complete		
88	Espanola Baffle Box	Melbourne	\$105,186	1,119	148				
169	Sherwood Park Stormwater Quality Project*	Melbourne	\$292,400	3,214	879	Complete	Complete	100%	100%
175	High School Baffle Box	Melbourne	\$144,326	1,183	319	Complete	Complete	100%	25%
176	Funeral Home Baffle Box	Melbourne	\$58,682	481	129	Complete	Complete	100%	25%

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
15	Bayfront Stormwater Project*	Palm Bay	\$30,624	348	83	Complete	Complete	100%	100%
235	Woodland Business Center Stormwater Retention	Property Owner	\$4,906	11	2				
128	Jackson Court Stormwater Treatment Facility*	Satellite Beach	\$8,266	56	8	Complete	Complete	100%	100%
179	Lori Laine Basin Pipe Improvement Project	Satellite Beach	\$17,525	117	21	Complete	Complete	100%	90%
68	Crane Creek/M-1 Canal Flow Restoration	St. Johns Water Management District	\$2,033,944	23,113	2,719	Complete	Complete	100%	5%
19	St. Teresa Basin Treatment*	Titusville	\$272,800	3,100	459	Complete	Complete	100%	100%
20	South Street Basin Treatment*	Titusville	\$86,856	987	156	Complete	Complete	100%	100%
21	La Paloma Basin Treatment*	Titusville	\$208,296	2,367	346	Complete	Complete	100%	100%
97	Titusville High School Baffle Box*	Titusville	\$111,813	1,190	166	Complete	Complete	100%	100%
98	Coleman Pond Managed Aquatic Plant System*	Titusville	\$11,438	1,240	198	Complete	Complete	100%	100%
110	Osprey Plant Pond Managed Aquatic Plant Systems*	Titusville	\$37,500	606	88	Complete	Complete	100%	100%
120	Draa Field Pond Managed Aquatic Plant Systems*	Titusville	\$31,281	256	38	Complete	Complete	100%	100%
174	St. Johns 2 Baffle Box	Titusville	\$243,070	1,992	611	Complete	Complete	100%	5%
178	Marina B Managed Aquatic Plant Systems*	Titusville	\$6,670	55	7	Complete	Complete	100%	100%
214	Sand Point Park Baffle Box	Titusville	\$137,135	438	71	Complete	Complete	100%	
232	Riverfront Center Nutrient Removing Filtrations Boxes	Titusville	\$212,257	679	160	Complete	Complete		
233	Commons and City Hall Tree Boxes	Titusville	\$25,040	80	15	Complete	Complete	1%	
123	Ray Bullard Water Reclamation Facility Stormwater Management Area*	West Melbourne	\$111,847	1,317	400	Complete	Complete	100%	100%
	<b>Stormwater Projects Total</b>		<b>\$65,721,812</b>	<b>282,678</b>	<b>39,342</b>				

Table 10. Vegetation Harvesting Performance Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs)	TP Reductions (lbs)	Scope of Work Received	Contract Review Status	Design	Construction
112	County Wide Stormwater Pond Harvesting*	Brevard County	\$14,000	931	327	Complete	Complete	100%	100%
172	Horseshoe Pond Vegetative Harvesting*	Brevard County	\$8,140	4,536	242	Complete	Complete	100%	100%
209	Basin 1398 Sand Dollar Canal Harvesting	Brevard County	\$24,420	222	21	Complete	Complete	100%	100%
210	Basin 958 Pioneer Road Vegetation Harvesting	Brevard County	\$39,930	363	47	Complete	Complete	90%	
228	Unincorporated Countywide Vegetation Harvesting	Brevard County	\$450,000	4,091	993	Complete	Complete	100%	7%
173	North and South Lakemont Ponds Vegetation Harvesting	Cocoa	\$1,980	18	4				
208	Maritime Hammock Preserve Stormwater Pond Vegetation Harvesting*	Cocoa Beach	\$7,700	143	5	Complete	Complete	100%	100%
211	Cocoa Beach Golf Course Stormwater Pond Harvesting	Cocoa Beach	\$592,350	1,965	135				
171	Mechanical Aquatic Vegetation Harvesting	Melbourne Tillman Water Control District	\$1,011,976	16,636	1,664	Complete	Complete	100%	88%
111	Draa Field Vegetation Harvesting*	Titusville	\$50,000	786	99	Complete	Complete	100%	100%
	<b>Vegetation Harvesting Total</b>		<b>\$2,200,496</b>	<b>29,691</b>	<b>3,537</b>				

Table 11. Muck Removal & Interstitial Treatment Performance Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs)	TP Reductions (lbs)	Scope of Work Received	Contract Review Status	Design	Construction
2016-3a & b	Muck Re-dredging in Turkey Creek & Interstitial Treatment*	Brevard County	\$137,329	5,691	221	Complete	Complete	100%	100%
2016-04a & b	Rockledge A Muck & Interstitial Treatment	Brevard County	\$5,010,244	20,286	1,982	Complete	Complete	30%	
2016-05a & b	Pineda Banana River Lagoon & Interstitial Treatment	Brevard County	\$7,815,980	34,853	2,490				
2016-06a & b	Titusville Railroad West	Brevard County	\$3,607,375	23,554	1,421	Complete	Complete	30%	
2016-07a & b	National Aeronautics and Space Administration Causeway East & Interstitial Treatment	Brevard County	\$11,423,355	50,839	3,684	Complete	Complete	30%	
2016-08a & b	Titusville Railroad East & Interstitial Treatment	Brevard County	\$4,609,424	17,081	1,291	Complete	Complete	30%	
2016-10a & b	Canaveral South & Interstitial Treatment	Brevard County	\$16,834,419	78,070	5,812	Complete	Complete	5%	
2016-11a & b	Patrick Air Force Base & Interstitial Treatment	Brevard County	\$8,216,800	27,333	2,279				
40	Mims Muck Removal Outflow Water Nutrient Removal*	Brevard County	\$0	2,803	244	Complete	Complete	100%	100%
41a & b	Grand Canal Muck & Interstitial Treatment	Brevard County	\$18,020,368	99,210	1,358	Complete	Complete	100%	56%
42a & b	Sykes Creek Muck & Interstitial Treatment	Brevard County	\$15,954,132	83,913	2,618	Complete	Complete	100%	64%
54a & b	Eau Gallie Northeast Muck & Interstitial Treatment	Brevard County	\$10,020,487	35,886	3,795	Complete	Complete	100%	
71	Merritt Island Muck Removal – Phase 1	Brevard County	\$7,733,517	8,085	1,540	Complete	Complete	90%	
70a	Cocoa Beach Muck Dredging – Phase III*	Cocoa Beach	\$1,376,305	4,095	780	Complete	Complete	100%	100%
101	Cocoa Beach Muck Dredging Phase II-B*	Cocoa Beach	\$5,911,150	6,300	840	Complete	Complete	100%	100%
168a & b	Cocoa Beach Golf Muck & Interstitial Treatment	Cocoa Beach	\$24,363,100	128,792	11,080	Complete	Complete	70%	
72a & b	Muck Removal of Indian Harbour Beach Canals & Interstitial Treatment	Indian Harbour Beach	\$9,115,415	31,198	720	Complete	Complete	90%	
223	Spring Creek Dredging	Melbourne	\$80,080	154	21	Complete	Complete		
236	Sunnyland Canals Muck Removal	Property Owners	\$5,215,600	10,030	336				
144 & 113	Satellite Beach Muck Dredging & Interstitial Treatment	Satellite Beach	\$4,941,981	33,863	3,577	Complete	Complete	90%	
	<b>Muck Removal &amp; Interstitial Treatment Total</b>		<b>\$160,387,061</b>	<b>702,036</b>	<b>46,089</b>				

Table 12. Oyster Bars Performance Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
2016-55	Banana River Lagoon County Oyster Bars (196,591 Square Feet)	Brevard County	\$3,102,755	7,864	197				
2016-56	North IRL County Oyster Bars (182,846 Square Feet)	Brevard County	\$2,885,834	7,314	183				
73	RiverView Senior Resort Oyster Bar* (1,920 Square Feet)	Brevard County	\$30,304	77	2	Complete	Complete	100%	100%
226	Hog Point Offshore Oyster Bar	Brevard County	\$50,022	126	3	Complete	Complete		
75	Marina Isles Oyster Bar* (1,800 Square Feet)	Brevard Zoo	\$26,700	60	20	Complete	Complete	100%	100%
76	Bettinger Oyster Bar* (720 Square Feet)	Brevard Zoo	\$10,680	24	8	Complete	Complete	100%	100%
79	Gitlin Oyster Bar* (1,080 Square Feet)	Brevard Zoo	\$16,020	36	12	Complete	Complete	100%	100%
80	Coconut Point/Environmentally Endangered Lands Oyster Bar* (2,400 Square Feet)	Brevard Zoo	\$45,120	96	2	Complete	Complete	100%	100%

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
81	Wexford Oyster Bar* (1,750 Square Feet)	Brevard Zoo	\$31,150	70	24	Complete	Complete	100%	100%
83	Bomalaski Oyster Bar* (600 Square Feet)	Brevard Zoo	\$8,900	20	7	Complete	Complete	100%	100%
104	Brevard Zoo Banana River Oyster Project (2,638 of 36,894 Square Feet)	Brevard Zoo	\$583,020	1,476	37	Complete	Complete	7%	7%
105	Brevard Zoo Central IRL Oyster Project* (10,200 Square Feet)	Brevard Zoo	\$161,160	408	10	Complete	Complete	100%	100%
106	Brevard Zoo North IRL Oyster Project (7,143 of 21,600 Square Feet)	Brevard Zoo	\$341,280	864	22	Complete	Complete	90%	33%
139	Brevard Zoo North IRL Oyster Project 2 (1,836 of 21,030 Square Feet)	Brevard Zoo	\$336,400	841	21	Complete	Complete	60%	19%
140	Brevard Zoo Central IRL Oyster Project 2 (5,638 of 16,932 Square Feet)	Brevard Zoo	\$270,800	677	17	Complete	Complete	60%	33%
141	Brevard Zoo Banana River Oyster Project 2 (16,560 Square Feet)	Brevard Zoo	\$264,800	662	17				
142	Brevard Zoo Oyster Reef Adjustments North IRL (1,700 Square Feet)	Brevard Zoo	\$27,200	68	2				
143	Brevard Zoo Oyster Reef Adjustments Banana River (800 Square Feet)	Brevard Zoo	\$12,800	32	1				
184	Brevard Zoo North Indian River Lagoon Oyster Project 3 (3,705 of 26,388 Square Feet)	Brevard Zoo	\$419,232	1,056	26	Complete	Complete	63%	14%
185	Brevard Zoo Central Indian River Lagoon Tributary Pilot Oyster Project	Brevard Zoo	\$230,657	581	15				
186	Brevard Zoo North Indian River Lagoon Individual Oyster Project	Brevard Zoo	\$173,092	436	11				
187	Brevard Zoo Central Indian River Lagoon Oyster Project 3	Brevard Zoo	\$86,546	218	5				
188	Brevard Zoo Banana River Oyster Project 3	Brevard Zoo	\$56,771	143	4				
217	Brevard Zoo Central Indian River Lagoon Oyster Project 4	Brevard Zoo	\$138,156	348	9				
218	Central Oyster Project Offshore Reefs	Brevard Zoo	\$357,300	900	23				
78a	McNabb Park Oyster Bar (1,800 Square Feet)	Cocoa Beach	\$34,056	72	24	Complete	Complete	100%	100%
82a	Riverview Park Oyster Bar (5,750 Square Feet)	Melbourne	\$108,790	230	78				
	<b>Oyster Bars Total</b>		<b>\$9,809,545</b>	<b>24,699</b>	<b>780</b>				

Table 13. Planted Shorelines Performance Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
212	Titusville Causeway Multi-Trophic Restoration & Living Shoreline	Brevard County	\$31,440	131	45				
103	Brevard Zoo North IRL Plant Project* (50 Linear Feet)	Brevard Zoo	\$720	3	1	Complete	Complete	100%	100%
130	Brevard Zoo North IRL Plant Project 2* (610 Linear Feet)	Brevard Zoo	\$9,840	41	14	Complete	Complete	100%	100%
78b	McNabb Park Planted Shoreline (360 Linear Feet)	Cocoa Beach	\$5,760	24	8	Complete	Complete	100%	100%
77a	Cocoa Beach Country Club Planted Shoreline* (1,000 Linear Feet)	Marine Resources Council	\$16,014	67	23	Complete	Complete	100%	100%
77b	Lagoon House Shoreline Restoration Planting* (1,493 Linear Feet)	Marine Resources Council	\$23,961	100	34	Complete	Complete	100%	100%
133	Fisherman's Landing* (300 Linear Feet)	Marine Resources Council	\$4,800	20	7	Complete	Complete	100%	100%
135	Rotary Park* (300 Linear Feet)	Marine Resources Council	\$4,800	20	7	Complete	Complete	100%	100%
180	Scottsmoor Impoundment (650 Linear Feet)	Marine Resources Council	\$10,560	44	15				



Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
181	Riveredge (250 Linear Feet)	Marine Resources Council	\$4,080	17	6	Complete	Complete	100%	100%
82b	Riverview Park Planted Shoreline (1,150 Linear Feet)	Melbourne	\$18,480	77	26				
	<b>Planted Shorelines Total</b>		<b>\$130,455</b>	<b>544</b>	<b>186</b>				

Table 14. Clam Restoration Performance Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
194	Aquaculture Stimulus Program (4 of 10 grantees)	Private Citizens	\$60,000	1,000	TBD	Complete	Complete	40%	40%
	<b>Clam Restoration Total</b>		<b>\$60,000</b>	<b>1,000</b>	<b>TBD</b>				

Table 15. Overview

Totals	Total TN Reduction (lbs/yr)	Total TP Reduction (lbs/yr)	Scopes of Work Received	Contracts Executed	Design Started	Construction Started	Projects Completed
Total as of Previous Quarter	213,120	13,179	159	154	146	101	75
Total as of This Quarter	235,019	14,012	163	161	151	108	79