



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

November 17, 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) Brevard County Half-Cent Sales Surtax - Save Our Indian River Lagoon Fiscal Year 2023 Internal Audit Report – Laura Manlove, Director, or Jaime Bardee, Supervisor, RSM US
  - b) Video – Pilot Project to Test Innovative Technology for Harvesting Algae from the Indian River Lagoon
- VII. Old Business
- VIII. New Business
  - a) 2024 Funding Requests and Recommendations for the 2024 Plan Update
- IX. General Public Comments
- X. Final Comments by Chair and Committee Members
- XI. Adjournment

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

October 20, 2023 – 8:30 a.m.  
2725 Judge Fran Jamieson Way, Bldg. 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-Vice Chair	Yes	Don Deis	Yes
Education	Stephany Eley	Yes	Kimberly Newton	Yes
Finance	Todd Swingle-Chair	Yes	Curt Smith	Yes
Tourism	Bobby Putnam	Yes	Laurilee Thompson	No
Real Estate	Barbara Wall-Scanlon	Yes	Eric Mannes	Yes
Lagoon Advocacy	John Windsor	Yes	Terry Casto	No

**Staff Present:**

Virginia Barker, Brevard County Natural Resources Management Director  
Heather Balser, Assistant County Attorney  
Terri Breeden, Environmental Section Supervisor  
Jenny Hansen, Environmental Scientist  
Brandon Smith, Environmental Specialist III  
Anthony Gubler, Environmental Specialist III  
Melanie Howarter, Associate Environmental Specialist  
Jaculin Watkins, Executive Secretary

**I. Call to Order**

**II. Roll Call**

A quorum was established.

**III. Approval of the Agenda**

Vinnie Taranto moved to approve the Agenda; seconded by Lorraine Koss.

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

**IV. Approval of Minutes**

John Windsor moved to approve the Minutes as written; seconded by Vinnie Taranto.

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. Ms. Barker responded to the Committee's questions.

### **b. Monthly Revenue Graph and Financial Statements – Terri Breeden, Environmental Section Supervisor**

The Monthly Revenue Graph and Financial Statements were reviewed by Terri Breeden.

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

### **a. Soil Health Matters to the Indian River Lagoon – Sally Scalera, Urban Horticulture Agent and Master Gardener Coordinator, UF/IFAS Extension Brevard County**

Sally Scalera, University of Florida IFAS Extension Agent, gave a presentation on why Our Soil Matters to the Lagoon. Discussion ensued. Ms. Scalera and staff responded to the Committee's questions.

### **b. Videos**

#### **i. Algae Harvesting Barge Demonstration in Brevard County – AECOM**

A video was presented on the Algae Harvesting Barge project. Discussion ensued. Mr. Smith and Ms. Breeden responded to the Committee's questions.

#### **ii. My Lagoon Story – Bobby Putnam**

Committee member Bobby Putnam's My Lagoon Story video was presented.

## **VII. Old Business**

No old business was heard.

## **VIII. New Business**

### **a. Citizen Oversight Committee Succession Planning – John Windsor**

Dr. Windsor requested that the Committee discuss succession planning to determine if any COC action was needed to facilitate a smooth transition, with seven of the members reaching term limits at the end of their current term, in February 2025.

Virginia Barker presented information on the County's Uniform Advisory Board Policy on Term Limits and gave an overview of the schedule for new Citizen Oversight Committee appointments.

Discussion ensued. Ms. Barker and Mr. B. Smith responded to the Committee's questions. After discussion, no additional action was taken.

**b. 528 Causeway Feasibility Study Funding**

Virginia Barker presented information on a proposed federal feasibility study to assess structural changes/causeway reductions where Highway 528 crosses the Banana River. This study is currently categorized by the federal government as Tier 2, requiring 50% cost share. To seek 100% federal funding for the Study, staff plans to request reconsideration for Tier 1 status. Reconsideration will begin in December if government shutdowns do not delay the Tier ranking process. Two applications for state grant programs have also been submitted with award announcements expected between November 2023 and June 2024. To proceed with this Study now, in advance of securing other potential funding, concurrence for using SOIRL Respond funding was requested.

Stephany Eley moved to recommend that the Brevard County Board of County Commission approve up to \$350,000 of SOIRL funding for this Feasibility Study, to be reduced by any grant funding received. Seconded by Lorraine Koss. Discussion ensued.

Public comments were heard. Motion passed unanimously.

**c. Sewer Connection Cost Share Limits**

Virginia Barker presented an overview of the current cost share limits for sewer connection and options to update the cost share limits to better reflect actual costs to homeowners.

Stephaney Eley moved to recommend to the Brevard Board of County Commission for their consideration and adoption as part of the Save Our Indian River Lagoon Project Plan 2024 Update, Cost Share Options 2 through 5 below:

*Options 2-4 (combined) "Quick Connects to sewer will be funded on a prorated basis of ~~\$1200~~ \$1600 (option 4) per pound of nitrogen loading reduced, up to a maximum of ~~\$18,000~~ \$24,000 (option 3) for connection to force main sewer or gravity connections that require pumps (option 2), and a maximum of \$12,000 for connection to gravity sewer."*

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*Options 4 and 5 (combined) “Connections within Septic to Sewer Extension Projects will be funded on a prorated basis of ~~\$1200~~ up to \$1600 (option 4) of Save Our Indian River Lagoon Program funds (option 5) per pound of nitrogen loading reduced.”*

Motion was seconded by Curt Smith. Discussion ensued. Ms. Barker responded to the Committee’s questions.

Public comments were heard. Motion passed unanimously.

**IX. General Public Comments**

General public comments were heard.

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

Final comments were heard.

**XI. Adjournment**

Meeting was adjourned at 11:15 a.m.



## **Save Our Indian River Lagoon Project Plan November 2023 Progress Report**

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

- Melbourne Tillman Water Control District completed their Vegetation Harvesting Project
- Leaky Lateral Repairs – 506 of 649 detected private sewer leaks have been repaired; 66 grant applications received; 54 payments processed
- Quick Connects – 8 more reimbursements processed of 128 to date; 408 agreements executed. Over 280 sewer connection applications have been requested by homeowners since the most recent mailing
- Septic Upgrades – 4 more reimbursement processed of 207 to date; 351 total agreements executed
- University of Central Florida conducted monitoring at McNabb Park. Survival of mangroves in the planter boxes was 77-89% and smooth cordgrass was 94%. Mangroves are developing prop roots and flowers and the cordgrass shoot density increased. Many of the oyster treatments had declines in oyster density with variable results between treatments, but surviving oysters are growing.
- Videos: AECOM Algae Harvesting
- Contracts - Rockledge Flow Equalization Basin time extension executed

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

- 2024 project applications were reviewed, ranked and matched with potential substitution options
- Economic forecasts updated for revenues and expenses
- 8 Derelict Vessels Removed
- Micco Sewer Line Extension – 95% complete; preparing for lift station start-up
- South Central C Septic-to-Sewer – 94.2% complete; second lift station start-up successful, awaiting FPL power connection for the third and final lift station and state approval to start connecting homes
- Brevard County Septic-to-Sewer – South Banana Zone B in permitting; submitting permit applications for Merritt Island Zone F; preparing Sykes Creek Zone N and South Beaches Zones O & P for bidding; 75% design review complete for North Merritt Island Zone E; 75% design under review for Sykes Creek M; 75% design underway for Micco Zone B, Sykes Creek Zones R & T; 30% design underway for Sharpes Zones A & B, Cocoa Zone C, South Central Zone D, and Merritt Island Zones C & G
- Basin 2258 Babcock Road Woodchip Bioreactor – Final design underway and bid docs in preparation
- Basin 998 Hampton Homes, Basin 1066 Angel Ave, Basin 1398 Sand Dollar Canal Bioreactor – Design underway
- Grand Canal Muck Dredging – Dredging underway; Approximately 311,558 cubic yards removed
- Sykes Creek Phase 1 Muck Dredging – DMMA restoration plan under review
- Sykes Creek Phase 2 Muck Dredging – Taylor Engineering consulting services contract executed. Gopher tortoise relocation scheduled for November 13<sup>th</sup>-15<sup>th</sup>
- Eau Gallie Muck Dredging – Technical Specifications under review; Seagrass survey conducted
- Canaveral South Muck Dredging – RFQ for engineering consulting services closed on October 20<sup>th</sup>. Selection committee will meet November 7<sup>th</sup>
- FDEP Innovative Technology Grant – AECOM's algae harvesting project completed 2 weeks of harvesting in Titusville and moved to Melbourne Beach area
- Contracts – Cocoa Beach McNabb Outfall Bioretention out for signature; received scope of work for Cocoa Beach Golf Course Aquatic Vegetation Harvesting, Woodland Business Center Stormwater Project, Titusville Osprey Basin Smoke Testing, and Willow Lakes Package Plant Connection



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

Scienceline interview for their upcoming article – Brandon  
Florida Today Opinion Column - Virginia

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

November 18 – [Indian River Lagoon Day](#)

November 15 – Ocean Research & Conservation Association [Lab Technique Training: Pipetting and Dilutions](#)

November 16 – Ocean Research & Conservation Association [Introduction of ORCA Citizen Science Projects](#)

November 28 – Ocean Research & Conservation Association [Lab Technique Training: Particle Analysis](#)

November 15 – Ocean Research & Conservation Association [Introduction to Fish Monitoring and Processing](#)

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

October 16- Brevard Zoo's Restore Our Shores [Oyster Sorting](#)

November 13 – Ocean Research & Conservation Association [Fish Homogenization – Register with Missy Weiss](#)

October 23- Brevard Zoo's Restore Our Shores [Oyster Sorting](#)

November 28 – Ocean Research & Conservation Association [Particle Analysis - Email Wyatt To Register](#)

November 29 – Ocean Research & Conservation Association [Native Plant Nursery - Email Wyatt To Register](#)

November 29 – Ocean Research & Conservation Association [Fish Processing - Email Missy Weiss To Register](#)

November 3 – Marine Resources Council [First Friday Litter Patrol](#)

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

Florida Horseshoe Crab Watch – [Email Holly Abeels 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](#)

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

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

[Save Our Indian River Lagoon YouTube](#)

[Save Our Indian River Lagoon Website](#)

[Sign up for our Monthly Newsletter](#)

[Save Our Indian River Lagoon Facebook](#)

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

[Save Our Indian River Lagoon Instagram](#)

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

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

## 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
<b>BOY</b>	<b>\$290,732,361</b>	<b>\$290,732,361</b>	<b>\$290,732,361</b>	<b>\$226,821,943</b>	<b>\$226,821,943</b>	<b>\$226,821,943</b>	<b>\$173,000,609</b>	<b>\$173,000,609</b>	<b>\$173,000,609</b>
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	\$341,593,283	\$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	\$346,098,557	\$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	\$350,244,084	\$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 – 31 October 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	\$ 59,511,723	102.35%
Interest Earned	\$ 2,314,053	\$ 7,309,815	315.89%
Other Federal Grants	\$ 5,932,562	\$ 339,653	5.73%
Federal Grants Hurricane Irma	\$ 1,357,269	\$ -	0.00%
Other State Grants	\$ 13,649,974	\$ 286,358	2.10%
State Grants Hurricane Irma	\$ 226,212	\$ -	0.00%
Tourism Development Council Grants	\$ 92,000	\$ 92,000	100.00%
Other Physical Environment Grants	\$ 328,141	\$ -	0.00%
American Rescue Plan Act (ARPA)	\$ 4,984,462	\$ 1,261,798	25.31%
Statutory Reduction	\$ (3,886,471)	\$ -	0.00%
Balance Forward	\$ 242,351,863	\$ 247,253,609	102.02%
<b>Total</b>	<b>\$ 325,496,780</b>	<b>\$ 316,054,955</b>	<b>97.10%</b>

Expenditures (Roll-Up)	Budget	Total Assigned YTD*	Actuals
Compensation & Benefits	\$ 1,355,722	\$ 1,339,427	\$ 1,057,102
Operating Expenses	\$ 297,896	\$ 213,216	\$ 200,794
Capital Outlay	\$ 118,893	\$ 56,391	\$ 56,391
SOIRL Projects funded under Operating Expenses (Non-Capital County Project & Programs)	\$ 4,113,387	\$ 1,908,313	\$ 1,080,525
SOIRL Projects funded under Capital Improvement (County Projects over \$35K)	\$ 81,968,997	\$ 27,042,401	\$ 13,675,332
SOIRL Projects funded under Aid to Gov't Agencies (Cities & Water Management Districts)	\$ 74,449,801	\$ 25,301,748	\$ 2,613,714
SOIRL Projects funded under Aid to Private Organizations (Property Owners & Non-Government Organizations)	\$ 48,756,501	\$ 4,664,962	\$ 3,141,269
Contingency	\$ 18,502,590	\$ -	\$ -
Reserves (for approved projects scheduled beyond this fiscal year)	\$ 95,932,993	\$ -	\$ -
<b>Total</b>	<b>\$ 325,496,780</b>	<b>\$ 60,526,457</b>	<b>\$ 21,825,127</b>

Save Our Indian River Lagoon Financial Tables – Fiscal Year 22/23 Quarter 4

\*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	\$30,313	\$283,146
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	\$14,950	\$146,780
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	\$200,000	\$300,000
	<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>\$245,262</b>	<b>\$1,064,926</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	\$692,024	\$825,770
	<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>\$1,572,267</b>	<b>\$13,955,376</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	\$104,724	\$331,926
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>\$104,724</b>	<b>\$695,733</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	\$54,159	\$205,631
2019-29	South Banana - Zone B	\$1,372,500	\$98,581			\$0	\$0	\$0	\$45,214	\$42,926	\$88,139
2016-35	South Beaches - Zone A	\$1,959,000	\$259,160	\$0	\$0	\$0	\$18,000	\$0	\$57,863	\$3,884	\$79,747
2019-36	South Beaches - Zone O	\$133,488	\$18,800			\$0	\$0	\$16,855	\$1,388	\$0	\$18,243
2019-37	South Beaches - Zone P	\$300,348	\$101,440			\$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	\$1,135,097	\$5,740,712
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	\$1,344,447	\$1,600,194
47	Sykes Creek - Zone N	\$4,176,000	\$348,392	\$0	\$29,462	\$32,911	\$8,477	\$131,852	\$17,721	\$57,820	\$278,243
48	Sykes Creek - Zone M	\$2,697,000	\$978,306	\$0	\$22,400	\$53,600	\$11,200	\$9,586	\$424,900	\$289,538	\$811,224
49	Sykes Creek - Zone T	\$5,040,000	\$638,749	\$0	\$26,000	\$97,500	\$16,700	\$4,564	\$52,976	\$246,550	\$444,289
136	Micco - Zone B	\$9,000,000	\$2,248,125				\$0	\$0	\$701,489	\$1,079,452	\$1,780,940
145	Merritt Island - Zone F	\$1,100,000	\$170,713				\$0	\$0	\$57,533	\$59,332	\$116,865
146	Merritt Island - Zone C	\$1,580,000	\$204,375				\$0	\$0	\$58,112	\$93,715	\$151,828
147	Sykes Creek - Zone R	\$4,387,500	\$449,625				\$0	\$0	\$123,352	\$212,253	\$335,604
148	North Merritt Island - Zone E	\$3,811,500	\$554,917				\$0	\$0	\$194,429	\$291,020	\$485,448
150	South Central - Zone D (Brevard County)	\$4,774,500	\$651,403				\$0	\$0	\$105,591	\$136,873	\$242,465

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
151	Merritt Island - Zone G	\$16,617,000	\$2,755,456				\$0	\$0	\$458,819	\$1,534,668	\$1,993,487
152	Sharpes - Zone B	\$4,038,000	\$387,019				\$0	\$0	\$40,245	\$108,175	\$148,420
153	Cocoa - Zone C	\$800,000	\$776,884				\$0	\$0	\$83,346	\$181,266	\$264,612
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	\$81,020	\$201,160
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	\$121,500	\$121,500
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	\$44,561	\$188,597
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>\$31,386,665</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>\$7,276,460</b>	<b>\$18,534,217</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	\$78,264	\$672,928

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
2016-19	Central IRL Septic System 269 Quick Connections	\$3,354,000	\$382,632			\$0	\$0	\$0	\$11,880	\$296,525	\$308,405
	<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>\$389,477</b>	<b>\$1,027,966</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	\$89,353	\$143,737
52	North IRL 586 Septic System Upgrades	\$10,544,100	\$1,040,293	\$0	\$0	\$0	\$176,100	\$90,000	\$163,855	\$356,585	\$786,540
53	Central IRL 939 Septic System Upgrades	\$16,900,290	\$2,189,593	\$0	\$0	\$0	\$34,485	\$427,428	\$298,087	\$709,256	\$1,469,256
	<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>\$1,155,194</b>	<b>\$2,399,533</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	\$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
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



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
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	\$1,225	\$1,225
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	\$88,591	\$152,573
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							\$50,000	\$50,000
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
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	\$17,525	\$17,525
68	Crane Creek/M-1 Canal Flow Restoration	\$2,033,944	\$2,033,944		\$0	\$65,949	\$34,051	\$0	\$0	\$0	\$100,000

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
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	\$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>\$167,231</b>	<b>\$3,442,682</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



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
2016-07a & 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	\$257,677	\$5,057,704
42a & b	Sykes Creek Muck & Interstitial Treatment	\$15,954,132	\$13,151,651			\$6,900	\$1,064,428	\$30,780	\$278,959	\$2,892,266	\$4,273,333
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	\$149,043	\$1,231,229
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>\$3,431,173</b>	<b>\$19,048,325</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
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	\$18,396	\$194,530
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

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
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	\$38	\$9,134
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>\$18,434</b>	<b>\$768,142</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
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	\$62,725	\$421,447
	Groundwater/Water Quality Monitoring		\$2,198,880	\$0	\$92,346	\$119,031	\$350,621	\$345,421	\$404,910	\$418,751	\$1,731,079
	Stormwater Monitoring		\$62,392	\$0	\$0	\$256	\$40,500	\$0	\$0	\$0	\$45,086
	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	\$70,658	\$645,453
	Plan Updates		\$154,905	\$17,105	\$20,682	\$23,067	\$16,779	\$18,183	\$26,324	\$22,665	\$144,805
	<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>\$615,345</b>	<b>\$3,521,599</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 (Berkeley Canal)		\$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>
	<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>\$162,228,526</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>\$15,127,627</b>	<b>\$65,864,650</b>

Save Our Indian River Lagoon Grant Financial Tables – Fiscal Year 22/23 Quarter 4

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	\$900,000	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	\$1,355,986	\$1,355,986
	10211	WG054	Sykes Creek Zone M	\$1,868,000	Florida Department of Environmental Protection					
48			Sykes Creek Zone M Septic-to-Sewer						\$0	\$0
	10265	WG055	Sykes Creek - Zone N	\$2,603,016	Florida Department of Environmental Protection					
47			Sykes Creek - Zone N Septic-to-Sewer						\$0	\$0
	10281	WG072	Micco Sewer Line Extension Project	\$2,239,500	Florida Department of Environmental Protection					
3			Micco Sewer Line Extension						\$0	\$0
Federal Grants Total				\$11,314,516						

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	\$147,684	\$329,253
	6414	LPA0144	50 Septic Upgrades	\$1,350,000	Florida Department of Environmental Protection					
51			Banana Septic Upgrades 100 Upgrades				\$0	\$48,384	\$23,616	\$72,000
53			Central IRL 939 Septic System Upgrades				\$25,193	\$161,457	\$249,330	\$435,980
52			North IRL 586 Septic System Upgrades				\$18,000	\$127,855	\$174,210	\$320,065
	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

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
2016-19			Central IRL Septic System 269 Quick Connections				\$0	\$11,880	\$296,525	<b>\$308,405</b>
2016-18			North IRL Septic System 463 Quick Connections				\$0	\$60,663	\$35,610	<b>\$96,273</b>
	<b>7682</b>	<b>WG074</b>	<b>Brevard County 100 Quick Connections to Sewer - Amendment 1</b>	<b>\$450,000</b>	<b>Florida Department of Environmental Protection</b>					
2016-16			Banana Septic System 144 Quick Connections					\$0	\$0	<b>\$0</b>
2016-19			Central IRL Septic System 269 Quick Connections					\$0	\$0	<b>\$0</b>
2016-18			North IRL Septic System 463 Quick Connections					\$0	\$0	<b>\$0</b>
	<b>6412</b>	<b>LPA0146</b>	<b>Eau Gallie NE Muck Project</b>	<b>\$2,500,000</b>	<b>Florida Department of Environmental Protection</b>					
54a & b			Eau Gallie Northeast Muck & Interstitial Treatment				\$0	\$0	\$0	<b>\$0</b>
	<b>6402</b>	<b>LPA0093</b>	<b>Water Quality Improvements</b>	<b>\$2,200,000</b>	<b>Florida Department of Environmental Protection</b>					
53			Central IRL 939 Septic System Upgrades	\$115,000			\$0	\$0	\$0	<b>\$0</b>
114			Barefoot Bay Lateral Smoke Testing	\$130,000			\$0	\$47,643	\$2,086	<b>\$49,729</b>
115			South Beaches Lateral Smoke Testing	\$250,000			\$0	\$107,993	\$4,948	<b>\$112,941</b>
3			Micco Sewer Line Extension (Phase I and II)	\$980,930			\$0	\$0	\$471,527	<b>\$471,527</b>
2016-36			South Beaches - Zone O	\$103,455			\$0	\$0	\$0	<b>\$0</b>
2016-37			South Beaches - Zone P	\$120,615			\$0	\$0	\$0	<b>\$0</b>
			Algae Scrubbing	\$500,000			\$0	\$0	\$0	<b>\$0</b>
	<b>4655</b>	<b>LPA0056</b>	<b>Septic to Sewer Conversion for 1,019 Homes</b>	<b>\$1,500,000</b>	<b>Florida Department of Environmental Protection</b>					
3			Micco Sewer Line Extension (Phase I and II)			\$0	\$0	\$0	\$164,384	<b>\$164,384</b>
2016-50			South Central Zone C			\$0	\$0	\$0	\$0	<b>\$0</b>
	<b>4638</b>	<b>NS058</b>	<b>TMDL Grant - Sykes Creek Zone M - Connections</b>	<b>\$423,936</b>	<b>Florida Department of Environmental Protection</b>					
48			Sykes Creek - Zone M Septic to Sewer			\$0	\$0	\$0	\$0	<b>\$0</b>
	<b>4637</b>	<b>NS059</b>	<b>TMDL Grant - Sykes Creek Zone T - Connections</b>	<b>\$1,071,936</b>	<b>Florida Department of Environmental Protection</b>					
49			Sykes Creek - Zone T Septic-to-Sewer			\$0	\$0	\$0	\$0	<b>\$0</b>
	<b>6401</b>	<b>36553</b>	<b>South Central - Zone C</b>	<b>\$1,166,820</b>	<b>SJRWMD</b>					
2016-50			South Central - Zone C Septic-to-Sewer			\$0	\$0	\$1,166,357	\$463	<b>\$1,166,820</b>
	<b>5224</b>	<b>IRL2019-09</b>	<b>Micco Sewer Line Extension</b>	<b>\$110,600</b>	<b>Indian River Lagoon Council</b>					
3			Micco Sewer Line Extension (Phase I and II)			\$0	\$0	\$0	\$0	<b>\$0</b>
	<b>9752</b>	<b>INV24</b>	<b>Algae Shipboard Harvester</b>	<b>\$999,000</b>	<b>Florida Department of Environmental Protection</b>					
			AECOM Mobile Algae Harvesting Mitigate HABs					\$0	\$100,000	<b>\$100,000</b>
	<b>9848</b>	<b>WG004</b>	<b>Merritt Island - Zone C</b>	<b>\$720,000</b>	<b>Florida Department of Environmental Protection</b>					



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
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
	10263	WG006	Merritt Island - Zone G	\$9,383,000	Florida Department of Environmental Protection					
151			Merritt Island - Zone G Septic-to-Sewer						\$0	\$0
	10264	WG012	Sykes Creek - Zone R	\$1,500,000	Florida Department of Environmental Protection					
147			Sykes Creek - Zone R Septic-to-Sewer						\$0	\$0
	10266	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				\$26,586,516						

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
	10235		Restoring Seagrass for Improved Natural Resilience	\$250,000	TDC					
			Restoring Seagrass						\$0	\$0
Tourism Development Council Grants Total				\$250,000						

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	38051	Grand Canal Muck Removal Ph 4	\$321,777	SJRWMD					
41a & b			Grand Canal Muck & Interstitial Treatment						\$257,561	\$257,561
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)	\$3,986,680	ARPA					
3			Micco Sewer Line Extension (Phase I and II)	\$1,060,500				\$0	\$1,060,500	\$1,060,500
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				\$3,986,680						

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
	7628		Enhance Transparency and Tourism	\$95,000	TDC					
			Transparency			\$23,900	\$32,716			\$56,616
	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
	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
	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					

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
			Manatee Hot Spot			\$200	\$6,804			\$7,004
	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
	6414	LPA0144	50 Septic Upgrades - Amendment 2	\$339,653	Florida Department of Environmental Protection					
51			Banana Septic Upgrades 100 Upgrades						\$6,263	\$6,263
53			Central IRL 939 Septic System Upgrades						\$257,790	\$257,790
52			North IRL 586 Septic System Upgrades						\$75,600	\$75,600
	6411		Manatee Field Guide: Signage & Distribution	\$48,000	TDC					
			Manatee Signage & Distribution				\$0	\$19,351	\$28,649	\$48,000
	7625		Lagoon Recreational Field Guide	\$44,000	TDC					
			Lagoon Recreational Field Guide				\$0	\$20,312	\$23,688	\$44,000
Completed or No Longer Active Grants Total				\$3,206,851						
Total Grants Awarded				\$45,666,340						



Save Our Indian River Lagoon Performance Tables – Fiscal Year 22/23 Quarter 4

\*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%	79%
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%	79%
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%	30%
	<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	85%	
216	City of Rockledge Flow Equalization Basin Project	Rockledge	\$2,054,795	5,365	N/A	Complete	Complete	100%	50%
	<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	Complete	Under Review		
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				
	Package Plant Connection Total		\$2,016,627	1,442	TBD				

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 (906 of 1,211 repairs completed)	Brevard County	\$840,000	5,556	188	Complete	Complete	100%	75%
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		
	Sewer Laterals Total		\$1,454,498	6,196	188				

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	39%	
2019-29	South Banana - Zone B (0 of 41 connected)	Brevard County	\$1,372,500	915	TBD	Complete	Complete	89%	
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%	84%
3	Micco Sewer Line Extension (Phase I and II) (0 of 18 connected)	Brevard County	\$2,239,500	1,493	TBD	Complete	Complete	100%	60%
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	59%	
49	Sykes Creek - Zone T (0 of 148 connected)	Brevard County	\$5,040,000	3,360	TBD	Complete	Complete	70%	
136	Micco - Zone B (0 of 540 connected)	Brevard County	\$9,000,000	8,687	TBD	Complete	Complete	79%	
145	Merritt Island - Zone F (0 of 71 connected)	Brevard County	\$1,100,000	1,292	TBD	Complete	Complete	68%	
146	Merritt Island - Zone C (0 of 43 connected)	Brevard County	\$1,580,000	1,419	TBD	Complete	Complete	74%	
147	Sykes Creek - Zone R (0 of 192 connected)	Brevard County	\$4,387,500	2,925	TBD	Complete	Complete	75%	
148	North Merritt Island - Zone E (0 of 195 connected)	Brevard County	\$3,811,500	2,541	TBD	Complete	Complete	82%	
150	South Central - Zone D (0 of 94 connected)	Brevard County	\$4,774,500	3,387	TBD	Complete	Complete	30%	

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
151	Merritt Island - Zone G (0 of 1,146 connected)	Brevard County	\$16,617,000	11,078	TBD	Complete	Complete	64%	
152	Sharpes - Zone B (0 of 136 connected)	Brevard County	\$4,038,000	2,692	TBD	Complete	Complete	33%	
153	Cocoa - Zone C (0 of 273 connected)	Brevard County	\$800,000	3,499	TBD	Complete	Complete	17%	
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%	20%
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 (2 connected)*	Satellite Beach	\$121,500	81	TBD	Complete	Complete	100%	100%
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	53%	
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	90%	
	<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	49	1200

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Applications Contracted	Contracts Completed	Total TN Reduction (lbs/yr)
2016-19	Central IRL Septic System 269 Quick Connections	Private Citizens	\$ 3,354,000	377	90	2303
	<b>Septic System Removal by Sewer Connection Total</b>		<b>\$ 11,277,729</b>	<b>448</b>	<b>144</b>	<b>3615</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	16	309
52	North IRL 586 Septic System Upgrades	Private Citizens	\$ 10,548,000	100	64	1513
53	Central IRL 939 Septic System Upgrades	Private Citizens	\$ 16,885,106	233	132	3119
	<b>Septic System Upgrades Total</b>		<b>\$ 29,233,106</b>	<b>355</b>	<b>212</b>	<b>4942</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%	
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%



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
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 Scottsmeer 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	Complete	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	Complete	Out for signature		
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%	95%
176	Funeral Home Baffle Box	Melbourne	\$58,682	481	129	Complete	Complete	100%	95%
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	Complete	Under Review		
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%	100%
68	Crane Creek/M-1 Canal Flow Restoration	St. Johns Water Management District	\$2,033,944	23,113	2,719	Complete	Complete	100%	10%

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
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%	70%
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	20%	
233	Commons and City Hall Tree Boxes	Titusville	\$25,040	80	15	Complete	Complete	20%	
123	Ray Bullard Water Reclamation Facility Stormwater Management	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%	35%
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	Complete	Under Review		
171	Mechanical Aquatic Vegetation Harvesting*	Melbourne Tillman	\$1,011,976	16,636	1,664	Complete	Complete	100%	100%
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 & Interstitial Treatment	Brevard County	\$3,607,375	23,554	1,421	Complete	Complete	30%	

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
2016-07a & 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%	63%
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	1%	
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	93%	
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%
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 (12,348 of 21,600 Square Feet)	Brevard Zoo	\$341,280	864	22	Complete	Complete	97%	57%
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%

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
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 (1,180 Square Feet)*	Cocoa Beach	\$34,056	47	1	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>24,674</b>	<b>757</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 (108 Linear Feet)*	Cocoa Beach	\$5,760	7	2	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				
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>527</b>	<b>180</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%
	Clam Restoration Total		\$60,000	1,000	TBD				

Table 15. Overview

Totals	Total TN Reduction (lbs/yr)	Total TP Reduction (lbs/yr)	Scopes of Work Received	Contracts Executed	Projects in Design	Projects Under Construction	Projects Complete
Total as of Previous Quarter	235,019	14,012	163	161	151	108	79
Total as of This Quarter	246,723	14,281	167	162	154	108	82



Save Our Indian River Lagoon  
Citizen Oversight Committee  
November 17, 2023

**Agenda Item:**

VIII. a. New Business

**Title:**

Project Funding Recommendations to include in the recommended 2024 Plan Update

**Requested Action:**

Motion to recommend modification of the *Save Our Indian River Lagoon Project Plan* to include:

- All the projects in the 2024 Project Funding Requests List with the exception of Project(s) Numbered \_\_\_\_\_ *[list project numbers to be excluded]*.
- The projects recommended for inclusion in the 2024 Plan Update will be funded as substitutes by removing funding for the following projects \_\_\_\_\_ and reducing funding for the following projects: \_\_\_\_\_. *(Least cost-effective projects to be considered for substitution will be presented and reviewed for each project type and location during the meeting.)*

The Citizen's Oversight Committee may consider adding the following direction:

- Project(s) Numbered \_\_\_\_\_ *[list project numbers to be returned]*, are returned to staff for further review and Committee reconsideration at a later date.

**Summary Explanation and Background:**

Each year, new project ideas and funding requests are accepted for consideration by the Citizen Oversight Committee to be recommended for funding and inclusion in the next annual update of the Save Our Indian River Lagoon Project Plan.

The Committee's recommendations are presented to the Board of County Commissioners for their inclusion, modification and inclusion, or non-inclusion in the next annual plan update. Per the enabling ordinance for the surtax, the Board shall not act on the Committee's recommendations any sooner than 15 days after posting the draft plan update on the County's Save Our Indian River Lagoon website.

Upon County Commission approval, a project or projects that deliver comparable nutrient removal benefits may be added to the listed Save Our Indian River Lagoon Project Plan or substituted for funding allocated to other projects in the same sub-lagoon. Unless otherwise agreed to by the County Commission, if a substituted project costs more than the project previously included in the Plan, the requesting partner must provide the balance of costs.

Potential recommendations include 14 project requests from the community for consideration in the 2024 Plan Update. Based on estimated load reductions and advertised cost shares for each project type, the sum of eligible new and increased costs amounts to \$27,216,534 of Save Our Indian River Lagoon surtax funding.

Table 1. Project Application Table

Project Number	Project Name	Entity	Project Type	Total Cost (\$/pound TN)	Eligible Cost-Share Rate (\$/pound TN)	TN Reduction (pounds/year)	Total Cost	Maximum Eligible SOIRL Cost Share	Eligible Cost Share Request	Cumulative SOIRL Funding Increase	Dollar Amount Secured Grants	Notes
254	Maritime Hammock Preserve Floating Vegetative Islands	City of Cocoa Beach	Stormwater	\$49	\$446	174	\$8,500	\$71,166	\$8,500	\$8,500	\$0	Completed aquatic vegetation harvesting at this site in 2022 and plan to install floating vegetative islands.
255	Hamilton Ave Baffle Box	City of Titusville	Stormwater	\$226	\$357	1,550	\$350,000	\$553,350	\$350,000	\$358,500	\$0	Second generation baffle box treating 585 acres of highly developed land.
256	C-10 Water Management Area	St. Johns River Water Management District	Stormwater	\$2,082	\$357	29,300	\$61,000,000	\$10,460,100	\$10,460,100	\$10,818,600	\$20,000,000	Proposing 1,300-acre stormwater treatment system diverting stormwater flows to St. Johns River.
257	Riverview Park Baffle Box	City of Melbourne	Stormwater	\$1,103	\$357	863	\$951,500	\$308,091	\$308,091	\$11,126,691	\$0	Install a third-generation baffle box near Riverview Park.
258	Cocoa Beach Golf Course Floating Vegetative Islands	City of Cocoa Beach	Stormwater	\$1,056	\$446	90	\$95,000	\$36,810	\$36,810	\$11,163,501	\$0	Add floating vegetative islands after aquatic vegetation harvesting.
259	Ramp Road Park - Stormwater Improvements	City of Cocoa Beach	Stormwater	\$36,585	\$446	41	\$1,500,000	\$16,769	\$16,769	\$11,180,270	\$0	Divert runoff to stormwater pond which will include beemats and side bank filters.
260	Mims Rim Ditch Muck Removal Project	Brevard County	Muck Removal	\$1,071	\$607	16,602	\$17,787,990	\$10,077,414	\$10,077,414	\$21,257,684	\$0	Remove approximately 162,000 cubic yards of muck over a 37-acre narrow channel.
261	Mims Rim Ditch Interstitial Water Treatment	Brevard County	Interstitial Treatment	\$114	\$124	15,700	\$1,784,135	\$1,946,800	\$1,784,135	\$23,041,819	\$0	Scrubbing nutrients from the return water associated with the Mims Rim Ditch Muck Removal Project.
262	Shore View Lane Dredging	Resident	Muck Removal	\$5,878	\$607	74	\$435,000	\$44,918	\$44,918	\$23,086,737	\$0	Remove approximately 0.7 acres of muck from residential canal.
153	Cocoa Zone C	Brevard County	Sewer Extension	\$1,584	\$1,553	2,550	\$4,038,210	\$3,960,150	\$3,960,150	\$26,246,887	\$0	Reduce project from 273 to 61 connections. Previously approved for \$800,000 (for engineering).
136	Micco Zone B	Brevard County	Sewer Extension	\$1,894	\$1,553	6,484	\$14,569,652	\$10,069,652	\$10,069,652	\$27,316,539	\$4,500,000	Reduce project from 540 to 229 connections. Previously approved for \$9,000,000.
147	Sykes Creek Zone R	Brevard County	Sewer Extension	\$3,327	\$1,553	5,040	\$16,765,897	\$7,827,120	\$7,827,120	\$30,756,159	\$1,500,000	Expand project from 192 to 221 connections. Previously approved for \$4,387,500.
148	North Merritt Island Zone E	Brevard County	Sewer Extension	\$4,406	\$1,553	3,287	\$14,481,227	\$5,104,711	\$5,104,711	\$32,049,370	\$0	Expand project from 195 to 223 connections. Previously approved for \$3,811,500.
151	Merritt Island Zone G	Brevard County	Sewer Extension	\$5,416	\$1,553	7,588	\$41,099,476	\$11,784,164	\$11,784,164	\$27,216,534	\$9,383,000	Reduce project from 1,146 to 785 connections. Previously approved for \$16,617,000.

# Save Our Indian River Lagoon Funding Application Short Form: Maritime Hammock Preserve Floating Vegetative Islands

## Project Details

Entity: City of Cocoa Beach

Project Type:

Sub Lagoon: Banana River

Location: 1235 N Atlantic Ave, Cocoa Beach, FL 32931

Project Description: The Maritime Hammock Preserve is a community stormwater park complete with a stormwater wet detention pond, nature trails and wildlife observation deck. The wet detention pond captures stormwater from 128 acres of the surrounding area. The City completed aquatic vegetation harvesting at this site in 2022 and has since found it necessary to install floating vegetative islands to increase nutrient removal capacity of the pond as well as beautify the wet detention pond with native vegetation.

Education and Outreach: The City will post educational signage in the park to notify residents and visitors of the recent improvements and benefits of the floating vegetative islands to the Indian River Lagoon. The City will also post project details and lagoon benefits on the City's website and social media pages.

## Estimated Water Quality Benefits

Total Nitrogen Reduction (lbs/year): 174

Total Phosphorus Reduction (lbs/year): 36

## Costs

Total Project Cost: \$8,500.00

Estimated Cost per Pound Total Nitrogen Removed: \$49.00

Estimated Cost per Pound Total Phosphorus Removed: \$236.00

Eligible Tax Funding Cost Share: \$71,166.00

## Project Funding

Is Local Match in Adopted Budget: Yes

Dollar Amount of Local Cost Share:

Dollar Amount Secured Grant(s):

## Additional Information

Other Indian River Lagoon Benefits: The floating vegetative islands will help compete with invasive vegetation that tends to grow in wet detention ponds and that may enter the lagoon.

Transforming wet detention ponds into areas thriving with native wetland vegetation provide additional habitat for lagoon animal species such as wading birds. These ponds may serve as areas of refuge for these animals in times when the lagoon is experiencing intense algae blooms.

Notes: Completed aquatic vegetation harvesting at this site in 2022 and plan to install floating vegetative islands.

## Save Our Indian River Lagoon Funding Application Short Form: Hamilton Ave Baffle Box

### Project Details

Entity: City of Titusville

Project Type: Baffle Box

Sub Lagoon: North Indian River Lagoon

Location: 28°34'58.21"N; 80°48'23.48"W; Hamilton Ave, Titusville, FL

Project Description: Installation of a second generation baffle box fitted with nutrient reducing biosorption filtration media at Hamilton Avenue within the St Teresa Basin. This baffle box will treat 585 acres of highly developed land prior to the water discharging into the Indian River Lagoon. This project will remove 1551.23 lbs/yr of total nitrogen and 208.59 lbs/yr of total phosphorus.

Education and Outreach: N/A

### Estimated Water Quality Benefits

Total Nitrogen Reduction (lbs/year): 1,550

Total Phosphorus Reduction (lbs/year): 1,675

### Costs

Total Project Cost: \$350,000.00

Estimated Cost per Pound Total Nitrogen Removed: \$226.00

Estimated Cost per Pound Total Phosphorus Removed: \$1,675.00

Eligible Tax Funding Cost Share: \$553,350.00

### Project Funding

Is Local Match in Adopted Budget: No

Dollar Amount of Local Cost Share: N/A

Dollar Amount Secured Grant(s): N/A

### Additional Information

Other Indian River Lagoon Benefits: N/A

Notes: Second-generation baffle box treating 585 acres of highly developed land.

## Save Our Indian River Lagoon Funding Application Short Form: C-10 Water Management Area

### Project Details

Entity: St. Johns River Water Management District

Project Type: Stormwater

Sub Lagoon: Central Indian River Lagoon

Location: 27.98383, -80.74208

**Project Description:** The C-10 Water Management Area (WMA) is a proposed 1,300 acre stormwater treatment system located at the west end of Malabar Road in Brevard County. The project includes diversion of stormwater flows that currently drain to the Indian River Lagoon (IRL) west to the St. Johns River where it historically drained. The proposed diversions will reduce nutrient loads to the IRL, help restore the historic surface water flows within the Upper St. Johns River watershed, increase flood protection and improve resiliency to the local region. The C-10 WMA is a subsequent phase to the District's C-1 Re-diversion Project, also known as C-1/ Sawgrass Lakes Water Management Area (SLWMA). The C-1/SLWMA project has operated since 2015 and reduces nutrient loading to the IRL by an estimated 314,000 lbs/year Total Nitrogen (TN) and 33,000 lbs/year Total Phosphorus (TP). If constructed, the C-10 WMA will further reduce nutrient loading to the IRL by an additional 29,300 lbs/year TN and 1,300 lbs/year TP. Moreover, the project will restore an estimated 7.9 million gallons per day of surface water to the St. Johns River and thereby increase alternative water supply availability to downstream utilities, including the City of Melbourne. As an ancillary benefit, C-10 WMA will further support the community by making additional public recreational opportunities available in Brevard County similar to those found on existing District lands known as Three Forks Marsh Conservation Area and SLWMA, which are adjacent to the proposed C-10 WMA.

The project is nearly at 100% design, and permitting through the United States Army Corps of Engineers and Florida Department of Environmental Protection (FDEP) is in progress. The District is making one minor design modification to adjust the alignment of the north levee. The District will initiate the design modification in December 2023 and complete the design before the end of September 2024. Assuming all permitting and funding is secured, the District anticipates initiating construction in January 2026.

**Education and Outreach:** The District will engage stakeholders and the general public before construction and will hold a groundbreaking event. Notably, C-10 WMA was discussed before the District's Governing Board in the past. Pending receipt of all funding needed for construction, the District will provide regular updates to the Governing Board and post status updates on the District's webpage and social media platforms.

#### Estimated Water Quality Benefits

Total Nitrogen Reduction (lbs/year): 29,300

Total Phosphorus Reduction (lbs/year): 1,300

#### Costs

Total Project Cost: \$61,000,000.00

Estimated Cost per Pound Total Nitrogen Removed: \$2,082.00

Estimated Cost per Pound Total Phosphorus Removed: \$46,923.00

Eligible Tax Funding Cost Share: \$10,460,100.00

#### Project Funding

Is Local Match in Adopted Budget: Yes

Dollar Amount of Local Cost Share: \$1,000,000.00

Dollar Amount Secured Grant(s): \$20,000,000.00

#### Additional Information

Other Indian River Lagoon Benefits: The project will reduce sediment loads to the IRL by an estimated 159,000 lbs/year.

Notes: Proposing 1,300-acre stormwater treatment system diverting stormwater flows to St. Johns River.



## Save Our Indian River Lagoon Funding Application Short Form: Riverview Park Baffle Box

### Project Details

Entity: City of Melbourne

Project Type: Baffle Box

Sub Lagoon: Central Indian River Lagoon

Location: Lat 28.071601, Long -80.598968

Project Description: The Riverview Park Baffle Box project includes installation of a third-generation baffle box near Riverview Park. This basin is a mostly untreated mixed-use developed area with little to no stormwater treatment. The project has the potential to reduce the City's total nitrogen discharge by approximately 864 pounds per year and total phosphorous discharge by approximately 160 pounds per year.

Education and Outreach: A project sign installed at the park explaining how a baffle box works. This same information will be mailed to the properties within the drainage basin.

### Estimated Water Quality Benefits

Total Nitrogen Reduction (lbs/year): 863

Total Phosphorus Reduction (lbs/year): 168

### Costs

Total Project Cost: \$951,500.00

Estimated Cost per Pound Total Nitrogen Removed: \$1,103.00

Estimated Cost per Pound Total Phosphorus Removed: \$5,664.00

Eligible Tax Funding Cost Share: \$308,091.00

### Project Funding

Is Local Match in Adopted Budget: Yes

Dollar Amount of Local Cost Share: \$642,599.00

Dollar Amount Secured Grant(s):

### Additional Information

Other Indian River Lagoon Benefits: This box will help reduce the amount of gross solids, i.e. trash, and sediment into the Lagoon.

Notes: Install a third-generation baffle box near Riverview Park.

## Save Our Indian River Lagoon Funding Application Short Form: Cocoa Beach Golf Course Floating Vegetative Islands

### Project Details

Entity: City of Cocoa Beach

Project Type:

Sub Lagoon: Banana River

Location: 500 Tom Warriner Blvd, Cocoa Beach, FL 32931

**Project Description:** The Cocoa Beach Golf Course is located directly next to the Banana River Lagoon. In FY24 the City will be harvesting aquatic vegetation from all 19 stormwater ponds located on the golf course. The addition of floating vegetative islands after aquatic vegetation harvesting will ensure increased nutrient removal capacity of the ponds as well as beautify the ponds with native wetland vegetation and prevent future use of aquatic herbicides.

**Education and Outreach:** The City will post educational signage at the golf course to notify golf course members and visitors of the recent improvements and benefits of the floating vegetative islands to the Banana River Lagoon. The City will also post project details and lagoon benefits on the City's website and social media pages.

### Estimated Water Quality Benefits

Total Nitrogen Reduction (lbs/year): 90

Total Phosphorus Reduction (lbs/year): 14

### Costs

Total Project Cost: \$95,000.00

Estimated Cost per Pound Total Nitrogen Removed: \$1,056.00

Estimated Cost per Pound Total Phosphorus Removed: \$6,786.00

Eligible Tax Funding Cost Share: \$36,810.00

### Project Funding

Is Local Match in Adopted Budget: Yes

Dollar Amount of Local Cost Share:

Dollar Amount Secured Grant(s):

### Additional Information

**Other Indian River Lagoon Benefits:** The floating vegetative islands will help compete with invasive vegetation that tends to grow in the ponds and that may enter the lagoon.

Transforming the ponds into areas thriving with native wetland vegetation provide additional

habitat for lagoon animal species such as wading birds. These ponds may serve as areas of refuge for these animals in times when the lagoon is experiencing intense algae blooms.

Notes: Add floating vegetative islands after aquatic vegetation harvesting.

## Save Our Indian River Lagoon Funding Application Short Form: Ramp Road Park - Stormwater Improvements

### Project Details

Entity: City of Cocoa Beach

Project Type: Stormwater

Sub Lagoon: Banana River

Location: 28° 18.560'N, 80° 36.845'W

Project Description: The Ramp Road Park improvements will include stormwater modifications to the existing parking area that is constructed of pervious pavement that has failed. The updated stormwater system will divert runoff to the adjacent stormwater pond. The stormwater pond will be modified to include beemats and sidebank filters.

Education and Outreach: The City is partnering with Brevard Public Schools for use of the Freedom 7 stormwater pond. The addition of Beemats and side bank filters will be used to educate students on the use of BMPs for stormwater treatment.

### Estimated Water Quality Benefits

Total Nitrogen Reduction (lbs/year): 41

Total Phosphorus Reduction (lbs/year): 8

### Costs

Total Project Cost: \$1,500,000.00

Estimated Cost per Pound Total Nitrogen Removed: \$36,585.00

Estimated Cost per Pound Total Phosphorus Removed: \$187,500.00

Eligible Tax Funding Cost Share: \$16,769.00

### Project Funding

Is Local Match in Adopted Budget: Yes

Dollar Amount of Local Cost Share: \$800,000.00

Dollar Amount Secured Grant(s):

### Additional Information

Other Indian River Lagoon Benefits:

Notes: Divert runoff to stormwater pond which will include beemats and side bank filters.

# Save Our Indian River Lagoon Funding Application Short Form: Mims Rim Ditch Muck Removal Project

## Project Details

Entity: Brevard County

Project Type: Muck Removal

Sub Lagoon: North Indian River Lagoon

Location: Area targeted for muck removal is a narrow channel located along the northern Indian River Lagoon's western shoreline from 28°40.885'N/80°49.600'W north to 28°44.025'N/80°50.375'W

Project Description: The Mims Rim Ditch Muck Removal Project will remove approximately 162,000 cubic yards (CY) of muck over a 37-acre narrow channel that runs north along the western shoreline of the Indian River Lagoon in Mims, FL.

Education and Outreach: N/A

## Estimated Water Quality Benefits

Total Nitrogen Reduction (lbs/year): 16,602

Total Phosphorus Reduction (lbs/year): 518

## Costs

Total Project Cost: \$17,787,990

Estimated Cost per Pound Total Nitrogen Removed: \$1,071.00

Estimated Cost per Pound Total Phosphorus Removed: \$34,340.00

Eligible Tax Funding Cost Share: \$10,077,414.00

## Project Funding

Is Local Match in Adopted Budget: No

Dollar Amount of Local Cost Share: N/A

Dollar Amount Secured Grant(s): N/A

## Additional Information

Other Indian River Lagoon Benefits: Muck removal will increase oxygen, reduce algae blooms, fish kills, and the accumulation of toxic hydrogen sulfide; and help preserve healthy, adjacent sediments that provide habitat for marine life and promote ecosystem services like coupled nitrification-denitrification to mitigate excess nitrogen.

Notes: Remove approximately 162,000 cubic yards of muck over a 37-acre narrow channel.

# Save Our Indian River Lagoon Funding Application Short Form: Mims Rim Ditch Interstitial Water Treatment

## Project Details

Entity: Brevard County

Project Type: Muck Removal

Sub Lagoon: North Indian River Lagoon

Location: Area targeted for muck removal is a narrow channel located along the northern Indian River Lagoon's western shoreline from 28°40.885'N/80°49.600'W north to 28°44.025'N/80°50.375'W

Project Description: This project includes scrubbing nutrients from the return water associated with the Mims Rim Ditch Muck Removal Project. The rim ditch has extensive muck accumulation and is impacting the Indian River Lagoon's water quality. The Mims Rim Ditch Muck Removal Project will remove approximately 162,000 cubic yards (CY) of muck over a 37-acre narrow channel that runs north-south along the western shoreline of the Indian River Lagoon in Mims, FL.

Education and Outreach: N/A

## Estimated Water Quality Benefits

Total Nitrogen Reduction (lbs/year): 15,700

Total Phosphorus Reduction (lbs/year): 1,292

## Costs

Total Project Cost: \$1,784,135.00

Estimated Cost per Pound Total Nitrogen Removed: \$114.00

Estimated Cost per Pound Total Phosphorus Removed: \$1,381.00

Eligible Tax Funding Cost Share: \$1,946,800.00

## Project Funding

Is Local Match in Adopted Budget: No

Dollar Amount of Local Cost Share: N/A

Dollar Amount Secured Grant(s): N/A

## Additional Information

Other Indian River Lagoon Benefits: Muck removal will increase oxygen, reduce algae blooms, fish kills, and the accumulation of toxic hydrogen sulfide; and help preserve healthy, adjacent

sediments that provide habitat for marine life and promote ecosystem services like coupled nitrification-denitrification to mitigate excess nitrogen.

Notes: Scrubbing nutrients from the return water associated with the Mims Rim Ditch Muck Removal Project.

## Save Our Indian River Lagoon Funding Application Short Form: Shore View Lane Dredging

### Project Details

Entity: Home Owner

Project Type: Muck Dredging

Sub Lagoon: Central Indian River Lagoon

Location: 1848 River Shore Dr Indialantic FL 32903 (my home in the middle of the canal)

Project Description: Muck removal from canal formed by rear property lines of properties off of Shore View Lane, Shore View Court, and River Shore Drive cul-de-sacs. (see aerial photo). This canal represents an extreme concentration of muck with a 3-3.5 ft depth of muck with only a 4-5 ft sand bottom depth per records thus an estimate of 60 to 75% of volume of canal is muck. There are three separate storm sewer feeds into this less than an acre canal. During heavy rains sediment, mud, etc is clearly visible dumping into the canal. This canal is often a breeding and calving location for manatees and has had blue crab and variety of other sea life - all now much less frequent. The manatee and dolphins that transit the canal often can not do so without becoming coated with muck

Education and Outreach:

### Estimated Water Quality Benefits

Total Nitrogen Reduction (lbs/year): 74

Total Phosphorus Reduction (lbs/year): 10

### Costs

Total Project Cost: \$435,000.00

Estimated Cost per Pound Total Nitrogen Removed: \$5,878.00

Estimated Cost per Pound Total Phosphorus Removed: \$43,500.00

Eligible Tax Funding Cost Share: \$44,918.00

### Project Funding

Is Local Match in Adopted Budget: No

Dollar Amount of Local Cost Share: N/A

Dollar Amount Secured Grant(s): N/A

### Additional Information

Other Indian River Lagoon Benefits: water clarity - especially following severe rains and direct discharge of stormwater from 3 stormwater pipes into the canal which disturbs the 2-3 ft of



muck in the canal. Addressing the canal muck situation would improve a known manatee breeding area and overall conditions for marine life.

Notes: Remove approximately 0.7 acres of muck from residential canal.

## Save Our Indian River Lagoon Funding Application Short Form: Cocoa Zone C

### Project Details

Entity: Brevard County

Project Type: Septic to Sewer

Sub Lagoon: North Indian River Lagoon

Location: 28.410419, -80.749375

Project Description: Update of the Cocoa Zone C Septic-to-Sewer Project. Reducing the project from 273 to 61 connections. Previously approved for \$800,000.00 for engineering.

Education and Outreach:

### Estimated Water Quality Benefits

Total Nitrogen Reduction (lbs/year): 2,550

Total Phosphorus Reduction (lbs/year):

### Costs

Total Project Cost: \$4,038,210.00

Estimated Cost per Pound Total Nitrogen Removed: \$1,584.00

Estimated Cost per Pound Total Phosphorus Removed:

Eligible Tax Funding Cost Share: \$3,960,150.00

### Project Funding

Is Local Match in Adopted Budget: No

Dollar Amount of Local Cost Share:

Dollar Amount Secured Grant(s): 0

### Additional Information

Other Indian River Lagoon Benefits: Removes source of phosphorus and pathogens.

Notes: Reduce project from 273 to 61 connections. Previously approved for \$800,000 (for engineering).

## Save Our Indian River Lagoon Funding Application Short Form: Micco Zone B

### Project Details

Entity: Brevard County

Project Type: Septic to Sewer

Sub Lagoon: Central Indian River Lagoon

Location: 27.850342, -80.497861

Project Description: Update to the Micco Zone B Septic-to-Sewer project. Reducing the project from 540 to 229 connections. Previously approved for \$9,000,000.00

Education and Outreach:

### Estimated Water Quality Benefits

Total Nitrogen Reduction (lbs/year): 6,484

Total Phosphorus Reduction (lbs/year):

### Costs

Total Project Cost: \$14,569,652.00

Estimated Cost per Pound Total Nitrogen Removed: \$1,894.00

Estimated Cost per Pound Total Phosphorus Removed:

Eligible Tax Funding Cost Share: \$10,069,652.00

### Project Funding

Is Local Match in Adopted Budget: No

Dollar Amount of Local Cost Share:

Dollar Amount Secured Grant(s): \$4,500,000.00

### Additional Information

Other Indian River Lagoon Benefits: Project will remove a source of phosphorus and pathogens.

Notes: Reduce project from 540 to 229 connections. Previously approved for \$9,000,000.

## Save Our Indian River Lagoon Funding Application Short Form: Sykes Creek Zone R

### Project Details

Entity: Brevard County

Project Type: Septic to Sewer

Sub Lagoon: Banana River Lagoon

Location: 28.325429, -80.688029

Project Description: Update to existing project. Changing boundaries and adding more residential connections. Expand the project from 192 to 221 connections. Previously approved for \$4,387,500.00.

Education and Outreach:

Estimated Water Quality Benefits

Total Nitrogen Reduction (lbs/year): 5,040

Total Phosphorus Reduction (lbs/year):

### Costs

Total Project Cost: \$16,765,897.00

Estimated Cost per Pound Total Nitrogen Removed: \$3,327.00

Estimated Cost per Pound Total Phosphorus Removed:

Eligible Tax Funding Cost Share: \$7,827,120.00

### Project Funding

Is Local Match in Adopted Budget: No

Dollar Amount of Local Cost Share:

Dollar Amount Secured Grant(s): \$1,500,000.00

### Additional Information

Other Indian River Lagoon Benefits: Project will remove a source of phosphorus and pathogens.

Notes: Expand project from 192 to 221 connections. Previously approved for \$4,387,500.

## Save Our Indian River Lagoon Funding Application Short Form: North Merritt Island Zone E

### Project Details

Entity: Brevard County

Project Type: Septic to Sewer

Sub Lagoon: North Indian River Lagoon

Location: 28.445844, -80.716079

Project Description: Update to existing project. Expanding project boundaries and adding additional residential connections. Expanding the project from 195 to 223 connections. Previously approved for \$3,811,500.00

Education and Outreach:

Estimated Water Quality Benefits

Total Nitrogen Reduction (lbs/year): 3,287

Total Phosphorus Reduction (lbs/year):

### Costs

Total Project Cost: \$14,481,227.00

Estimated Cost per Pound Total Nitrogen Removed: \$4,406.00

Estimated Cost per Pound Total Phosphorus Removed:

Eligible Tax Funding Cost Share: \$5,104,711.00

### Project Funding

Is Local Match in Adopted Budget: No

Dollar Amount of Local Cost Share:

Dollar Amount Secured Grant(s): 0

### Additional Information

Other Indian River Lagoon Benefits: Project will remove a source of phosphorus and pathogens.

Notes: Expand project from 195 to 223 connections. Previously approved for \$3,811,500.

## Save Our Indian River Lagoon Funding Application Short Form: Merritt Island Zone G

### Project Details

Entity: Brevard County

Project Type: Septic to Sewer

Sub Lagoon: Banana River Lagoon

Location: 28.289489, -80.677998

Project Description: Update to project. Reducing the project from 1,146 to 785 connections. Previously approved for \$16,617,000.00

Education and Outreach:

### Estimated Water Quality Benefits

Total Nitrogen Reduction (lbs/year): 7,588

Total Phosphorus Reduction (lbs/year):

### Costs

Total Project Cost: \$41,099,476.00

Estimated Cost per Pound Total Nitrogen Removed: \$5,416.00

Estimated Cost per Pound Total Phosphorus Removed:

Eligible Tax Funding Cost Share: \$11,784,164.00

### Project Funding

Is Local Match in Adopted Budget: No

Dollar Amount of Local Cost Share:

Dollar Amount Secured Grant(s): \$9,383,000.00

### Additional Information

Other Indian River Lagoon Benefits: Project will remove a source of phosphorus and pathogens.

Notes: Reduce project from 1,146 to 785 connections. Previously approved for \$16,617,000.