

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

August 17, 2018 – 8:30 to 11:30 am
Brevard County Government Center
2725 Judge Fran Jamieson Way
Building C, 1st Floor, Commission Room
Viera Florida 32940

- I. Call to Order
- II. Roll Call
- III. Approval of the Agenda
- IV. Approval of Minutes
- V. Monthly Progress and Fiscal Reports – Virginia Barker, Director
 - a. August 2018 Progress Report
 - i. Save Our Indian River Lagoon Project Performance Table
 - ii. Save Our Indian River Lagoon Project Process Timeline
 - b. Financial Statement and Revenue Graph
- VI. Other Reports and Special Presentations
 - a. A Day in the Life of the Indian River Lagoon, County-wide Public School Data Collection Event – Missy Weiss – S.E.A. a Difference Environmental Services Florida Coordinator for “A Day in the Life Program”
 - b. Making Muck Pollution Visible in Sykes Creek – Dr. Beth Falls, Research Scientist, Ocean Research Conservation Association (ORCA)
 - c. Mass Spectrometry Signatures in Indian River Lagoon Muck – Dr. Drew Palmer, Associate Professor, Florida Institute of Technology
- VII. New Business
 - a. Meeting Frequency and Proposed By Laws Change - John Byron
 - b. Proposed 2019 Cost-share Eligibility by Project Type - Virginia Barker
- VIII. General Public Comment
- IX. Final Comments by Chair and Committee Members
- X. Adjournment

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

July 20, 2018 – 8:30 a.m. – 11:30 a.m.
2725 Judge Fran Jamieson Way,
Bldg. C, 3rd Floor, Florida Room
Viera, FL 32940

Members Present:

Expertise	Member	Present	Alternate	Present
Science	Lorraine Koss	Yes	Charles Venuto	Yes
Technology	John Byron	Yes	Vinnie Taranto	Yes
Education	Stephany Eley - Chair	Yes	John Durkee	Yes
Finance	Courtney Barker	Yes	Todd Swingle	Yes
Tourism	David Lane – Vice-Chair	Yes	Karen McLaughlin	Yes
Real Estate	Gene Artusa	No	Danielle Bowden	Yes
Lagoon Advocacy	John Windsor	Yes	Terry Casto	No

Staff Present:

Virginia Barker, Brevard County Natural Resources Management Director
Christine Valliere, Brevard County Assistant County Attorney
Carol Gerundo, Executive Secretary
Walker Dawson, Engineer III, Muck Dredging
Courtney Maier, Engineer I, Stormwater
Anthony Gubler, Associate Environmental Specialist
Brandon Smith, Environmental Specialist
Crystal Melton, Fiscal Analyst
Matt Culver, Brevard County Boating & Waterways Program Coordinator

I. Call to Order

II. Roll Call

A quorum was established.

III. Approval of the Agenda

Lorraine Koss moved to approve the Agenda as written; Seconded by John Byron. Motion was unanimously approved.

IV. Approval of Minutes

John Windsor moved to approve the May 18, 2018 Minutes as written; Seconded by John Byron. Motion was unanimously approved.

V. Monthly Progress and Fiscal Reports – Virginia Barker, Director

a. August 2018 Progress Report

The Monthly Progress and Fiscal Reports were given by Virginia Barker. Discussion ensued.

Brandon Smith gave an update on the number of views for the Plankton Information Video and various other communications posted to Social Media posts.

The Committee's questions were answered by Virginia Barker.

i. Save Our Indian River Lagoon Project Performance Table

Brandon Smith gave an overview of a Save Our Indian River Lagoon Project Performance Table showing project status at a glance. Discussion ensued.

The Committee's questions were answered by Virginia Barker and Brandon Smith.

Virginia Barker informed the Committee about an Agenda Item, Legislative Intent and Permission to Advertise, Regarding Changes to Tourist Development Tax Budget Plan. The item will be heard on July 24, 2018 at the Board of County Commissioners Meeting. It was noted that the recommended changes would provide up to \$1 million per year of Tourist Development Tax revenue to be used for Indian River Lagoon-related projects. Ms. Barker mentioned that up to 10% of funds could be utilized for communication. Discussion ensued.

The Committee's questions were answered by Virginia Barker.

ii. Proposed Schedule for 2019 Plan Update

Staff proposed a schedule for preparing the 2019 Update of the Save Our Indian River Lagoon Project Plan. Staff noted that it would be helpful to the Cities if decision making could be done before the February through April timeframe, when Saint Johns River Water Management District grants, Department of Environmental Protection grants and U.S. Environmental Protection Agency 319 grants are due, Cities want to know whether they have lagoon dollars as part of the matching funds when applying for grants. Discussion ensued.

The Committee's questions were answered by Virginia Barker.

b. Financial Statement and Revenue Graph

Virginia Barker gave an update on the Financial Statement and Revenue Graph.

VI. Other Reports and Special Presentations

a. Florida Department of Environmental Protection Initiatives to Reduce Sanitary Sewer Overflows

- Aaron Watkins, Assistant Director, Florida Department of Environmental Protection Central District
- Benjamin Melnick, Deputy Director, Water Resource Management, Florida Department of Environmental Protection
- Borja Crane-Amores, Program Administrator, National Pollutant Discharge Elimination System Stormwater Permitting Program, Florida Department of Environmental Protection

Mr. Watkins, Mr. Melnick, and Mr. Crane-Amores gave a power point presentation on Initiatives to Reduce Sanitary Sewer Overflows. Topics included were as follows: 1) Regulatory Controls, 2) Rules; 3) Permitting Requirements; 4) Satellite Systems; 5) Spill Reporting; 6) GeoForm; 7) Common Causes; 8) Utility Areas of Concern; 9) Enforcement Response; 10) Current Department Action; and, 11) Future Department Action. Discussion ensued.

The Committee's questions were answered by Mr. Watkins, Mr. Melnick and Mr. Crane-Amores.

b. Wastewater Utility Panel Discussion

Panelists:

- Jim Helmer, Director - Brevard County Utility Services Department
- Joshua Suprenant, Community Engagement and Deputy Public Works Director, City of Cape Canaveral
- Ralph Reigelsperger – Public Works & Utilities Director, City of Melbourne
- Scott Barber, Water Reclamation Department Director, City of Cocoa Beach

Todd Swingle, Save Our Indian River Lagoon Citizens Oversight Committee Alternate, and Deputy Director of Utilities, Orange County, moderated the panel discussion and gave a brief introduction. Panelists included representatives from Brevard County Utility Services Department, City of Cape Canaveral, City of Melbourne and City of Cocoa Beach.

Panel discussion ensued.

The Committee's questions were answered by the Panel.

John Byron moved to extend the meeting fifteen (15) minutes; Seconded by Danielle Bowden. Motion was unanimously approved.

VII. General Public Comment

None.

VIII. Final Comments By Chair and Committee Members

None.

IX. Adjournment



Save Our Indian River Lagoon Project Plan August 2018 Progress Report

WORK COMPLETED THIS MONTH:

- City of Cocoa - Church Street Generation II Baffle Box
- Marine Resources Council - Cocoa Beach Country Club Shoreline Planting
- Draft ArcNLET Septic Analysis Preliminary Report
- Sykes Creek Zones M & T – Notice to Proceed for Design and Engineering
- Eau Gallie Area Muck Dredging – pre-application meeting with Florida Permitting Agency
- Muck Dredging Master Permit - proposals reviewed for initial seagrass and bathymetric survey
- Muck Finders – Mullet Creek area was probed
- Contract Performance Table and Project Process Timeline was updated
- IRL Pollution Sources & Funding Solutions Spreadsheet - regulation section was added
- 3 Project contracts executed - Brevard Zoo Bomalaski Living Shoreline, Marine Resources Council Cocoa Beach Country Club Shoreline Planting, and Marine Resources Council Lagoon House Shoreline Planting
- Mims Muck Dredging Video completed for use on Social Media

WORK UNDERWAY THIS MONTH:

- Limited, 150-Day Septic Moratorium – Finalizing ArcNLET analysis of septic systems
- Permanent Septic Ordinance drafting and public hearings: Building Contractors Advisory Committee September 12th; Planning & Zoning Sept 17th; County Commission hearings on Sept 25th and October 9th
- Cocoa Beach - Muck Dredging contract is 35% complete
- Palm Bay - North Region Water Reclamation Facility is starting detailed design
- Titusville - St. Teresa & La Paloma 60% design is complete
- Titusville - South Street design is complete, permit is received, construction is going to bid
- Sykes N Septic-to-Sewer – 60% design underway
- South Central C Septic-to-Sewer – design & engineering underway
- Homeowner Grant Program – refining templates for septic to sewer, lateral repairs and septic upgrades
- Mims Muck Dredging and Outflow Treatment – dredging on standby, Florida Tech
- Sykes Creek Muck Dredging – designing smaller “Phase 1” using Kiwanis Island spoil site
- Grand Canal Muck Dredging – finalizing plans, specifications and bid package
- Mathers Bridge Area Muck Dredging – expanding data collection and project area
- Post-Irma Turkey Creek dredging - sediment analysis for experimental ‘vacuum’ under review
- Muck Finders – Milford Point is in contracting
- Huntington Pond - preliminary design scope developed
- Kingsmill-Aurora - getting second appraisal for land acquisition
- Brevard Zoo – Bomalaski Living Shoreline Oyster Reef
- Grass Clippings Outreach Study underway
- Coordinating “My Lagoon Story” videos with Citizens Oversight Committee members
- Developing a Story Map of all Save Our Indian River Lagoon Project Plan projects to post on the website
- Assisting with “A Day in the Life of the Indian River Lagoon” event for Brevard Public Schools
- Creating Frequently Asked Questions document for website and social media responses
- Living shoreline demonstration site video with Brevard Zoo
- Turkey Creek Collaborative video with Melbourne Tillman Water Control District and Palm Bay



MEETINGS THIS MONTH:

July 12 – Brevard Zoo Volunteers Presentation: Brandon
July 26 – Space Coast Young Republicans Indian River Lagoon Panel: Virginia and Anthony
July 31 – West Melbourne Sylvan Drive Septic to Sewer - pre-sewer community meeting: Anthony
August 1 – Indian River Lagoon Coalition Communications Meeting: Brandon
August 7 – Eau Gallie Yacht Club Captains Meeting: Vinnie Taranto & Brandon
August 7 – Septic Ordinance forum with Home Builders & Contractors Association of Brevard: Virginia & Anthony
August 17 – University of Central Florida Launch of its National Center for Integrated Coastal Research: Team
September 7 – Florida Stormwater Association Low Impact Development Seminar: Courtney
September 9 – Space Coast Progressive Alliance Presentation: Brandon
September 25 – Friends of St. Sebastian Presentation: Brandon

WEBSITE AND SOCIAL MEDIA LINKS:

Website: <http://www.brevardfl.gov/SaveOurLagoon>
Facebook: <https://www.facebook.com/BrevardCountySaveOurLagoon>;
Instagram: <https://www.instagram.com/saveourlagoon/>
YouTube: <https://goo.gl/GBh6xU>

UPCOMING LAGOON SCIENCE FORUMS AND PUBLIC EVENTS:

Marine Resources Council – Protecting Our Sacred Waters Seminar, August 14, 6:00 pm – 7:30 pm
East Central Florida Regional Resiliency Action Plan Workshop for Elected Officials, August 20, 9:30am -11:30am
Florida Institute of Technology – Indian River Lagoon Research Institute TechCon 2018, September 28, All Day
Marine Resources Council – Sea Grass Nursery Project Brown Bag Lunch, October 2, 2018, 12:00 pm – 1:00pm
2018 Lionfish Summit – October 2-4, 2018, Cocoa Beach; contact lionfish@myfwc.com

UPCOMING VOLUNTEER PARTICIPATION OPPORTUNITIES:

Brevard Zoo Restore Our Shores – Oyster Gardening Workshops, August 14, 2018, 6:00 pm – 7:00 pm
Brevard Zoo Restore Our Shores – Oyster Reef Supply Moving, August 17, 2018, 9:00 am – 1:00
Brevard Zoo Restore Our Shores – Oyster Gardening Workshops, August 22, 2018, 6:00 pm – 8:00 pm
Marine Resources Council - Mangrove Planting, August 11, 25 & September 8, 9:00 am – 11:00 am
Lagoon Friendly Lawns – contact Kaylyn Palmer of Keep Brevard Beautiful at 321-631-0501
Fish Kill Response Cleanup: contact Desiree Lesko of Keep Brevard Beautiful at 321-631-0501
Muck Finders - contact Jared McNally, jared@mrcl.org, at the Marine Resources Council

FUTURE TOPICS FOR SPECIAL PRESENTATIONS:

1. Circulation Enhancement Opportunities for the Indian River Lagoon – Dr. Duane DeFreese, and Dr. Gary Zarillo
2. Engaging Emerging Technologies – Dr. Duane DeFreese, Indian River Lagoon National Estuary Program
3. De-Nitrification Science and Media – Dr. Marty Wanielista, University of Central Florida Local Vendors
4. Coordinating 10 years of Dredging and Spoil Management – Florida Inland Navigation District
5. Mechanical Dewatering of Muck and Harvesting of Aquatic Weeds
6. Re-use/Reclaimed Water – Nutrient Loading Impacts and Opportunities
7. Scientific Peer Review of the Save Our Indian River Lagoon Project Plan and Recommended Updates
8. Indian River Lagoon Research News/Harbor Branch Symposium Highlights
9. Lagoon Fish and Fisheries

Save Our Indian River Lagoon Performance Table

Responsible Entity	Project Name	Project Type	Grant Confirmation Notice Sent	Scope of Work Received	Contract Prepared	Executed By County	Executed by Grantee	Project Complete	Reimbursement Requested	Reimbursement Sent
Brevard County	Long Point Park Upgrade	Septic Upgrade								
Brevard County	Denitrification Retrofit of Johns Rd Pond (Engineering)	Stormwater Traditional								
Brevard County	Denitrification Retrofit of Johns Rd Pond (Construction)	Stormwater Traditional		Expected Year 1						
Brevard County	Kingsmill-Aurora Phase 2 of 2 (Land Acquisition)	Stormwater Traditional								
Brevard County	Kingsmill-Aurora Phase 2 of 2 (Engineering)	Stormwater Traditional								
Brevard County	Kingsmill-Aurora Phase 2 of 2 (Construction)	Stormwater Traditional		Expected Year 3						
Brevard County	Denitrification Retrofit of Huntington Pond (Engineering)	Stormwater Traditional								
Brevard County	Denitrification Retrofit of Huntington Pond (Construction)	Stormwater Traditional		Expected Year 1						
Brevard County	Denitrification Retrofit of Flounder Creek Pond (Engineering)	Stormwater Traditional								
Brevard County	Denitrification Retrofit of Flounder Creek Pond (Construction)	Stormwater Traditional		Expected Year 1						
Brevard County	Mims Muck Removal: Outflow Water Nutrient Removal (Engineering)	Muck Removal & Interstitial Treatment								
Brevard County	Mims Muck Removal: Outflow Water Nutrient Removal (Construction)	Muck Removal & Interstitial Treatment		Expected Year 1						

Responsible Entity	Project Name	Project Type	Grant Confirmation Notice Sent	Scope of Work Received	Contract Prepared	Executed By County	Executed by Grantee	Project Complete	Reimbursement Requested	Reimbursement Sent
Brevard County	Grand Canal Muck Dredging (Engineering)	Muck Removal & Interstitial Treatment								
Brevard County	Grand Canal Muck Dredging (Construction)	Muck Removal & Interstitial Treatment		Expected Year 1						
Brevard County	Sykes Creek Muck Dredging (Engineering)	Muck Removal & Interstitial Treatment								
Brevard County	Sykes Creek Muck Dredging (Construction)	Muck Removal & Interstitial Treatment		Expected Year 2						
Brevard County	Muck Re-dredging in Turkey Creek (Engineering)	Muck Removal & Interstitial Treatment								
Brevard County	Muck Re-dredging in Turkey Creek (Construction)	Muck Removal & Interstitial Treatment								
Brevard County	Muck Interstitial Water Treatment for Turkey Creek	Muck Removal & Interstitial Treatment								
Brevard County	Merritt Island Muck Removal, Phase 1 of 2 (Engineering)	Muck Removal & Interstitial Treatment		Expected Year 1						
Brevard County	Merritt Island Muck Removal, Ph 1 of 2 (Construction)	Muck Removal & Interstitial Treatment		Expected Year 1						
Brevard County	Titusville Area Muck Removal, (Engineering)	Muck Removal & Interstitial Treatment		Expected Year 1						
Brevard County	Titusville Area Muck Removal (Construction)	Muck Removal & Interstitial Treatment		Expected Year 1						

Responsible Entity	Project Name	Project Type	Grant Confirmation Notice Sent	Scope of Work Received	Contract Prepared	Executed By County	Executed by Grantee	Project Complete	Reimbursement Requested	Reimbursement Sent
Brevard County	Eau Gallie Area Muck Dredging (Engineering)	Muck Removal & Interstitial Treatment								
Brevard County	Eau Gallie Area Muck Dredging (Construction)	Muck Removal & Interstitial Treatment		Expected Year 1						
Brevard County	Sewer Lateral Replacement Repair - Sat. Bch Pilot (Engineering)	Sewer Upgrades		Expected Year 1						
Brevard County	Sewer Lateral Replacement Repair - Sat. Bch Pilot (Construction)	Sewer Upgrades		Expected Year 1						
Brevard County	Sykes Creek - Zone N (Engineering)	Septic Removal								
Brevard County	Sykes Creek - Zone N (Construction)	Septic Removal		Expected Year 1						
Brevard County	Sykes Creek - Zone M (Engineering)	Septic Removal								
Brevard County	Sykes Creek - Zone M (Construction)	Septic Removal		Expected Year 2						
Brevard County	Sykes Creek - Zone T (Engineering)	Septic Removal								
Brevard County	South Central - Zone C (Engineering)	Septic Removal								
Brevard County	Micco Sewer Line Extension (Engineering)	Septic Removal								
Brevard County	Micco Sewer Line Extension (Construction)	Septic Removal		Expected Year 1						
Brevard County	Riverview Senior Resort (Engineering)	Living Shoreline - Oyster								
Brevard County	Riverview Senior Resort (Construction)	Living Shoreline - Oyster								
Brevard County	Marsh Harbor (Engineering)	Living Shoreline - Oyster		Expected Year 1						

Responsible Entity	Project Name	Project Type	Grant Confirmation Notice Sent	Scope of Work Received	Contract Prepared	Executed By County	Executed by Grantee	Project Complete	Reimbursement Requested	Reimbursement Sent
Brevard County	Marsh Harbor (Construction)	Living Shoreline - Oyster		Expected Year 1						
Brevard County	Indian River Drive (Engineering)	Living Shoreline - Oyster		Expected Year 1						
Brevard County	Indian River Drive (Construction)	Living Shoreline - Oyster		Expected Year 1						
Brevard Zoo	Eden Isles Lane	Living Shoreline - Oyster		Expected Year 1						
Brevard Zoo	Marina Isles	Living Shoreline - Oyster		Expected Year 1						
Brevard Zoo	Bettinger	Living Shoreline - Oyster		Expected Year 1						
Brevard Zoo	Gitlin	Living Shoreline - Oyster		Expected Year 1						
Brevard Zoo	Coconut Pt/EELS	Living Shoreline - Oyster		Expected Year 1						
Brevard Zoo	Wexford	Living Shoreline - Oyster		Expected Year 1						
Brevard Zoo	Bomalaski	Living Shoreline - Oyster								
Brevard Zoo	Oliver	Living Shoreline - Oyster		Expected Year 1						
Cape Canaveral	Cocoa Palms LID	Stormwater Traditional		Expected Year 0						
Cape Canaveral	Carver Cover Swales	Stormwater Traditional		Expected Year 0						
Cape Canaveral	Central Blvd Baffle Box	Stormwater Traditional								
Cape Canaveral	Cape Shores Swales	Stormwater Traditional		Expected Year 1						
Cape Canaveral	Justamere Rd. Swale	Stormwater Traditional		Expected Year 1						

Responsible Entity	Project Name	Project Type	Grant Confirmation Notice Sent	Scope of Work Received	Contract Prepared	Executed By County	Executed by Grantee	Project Complete	Reimbursement Requested	Reimbursement Sent
Cape Canaveral	Hitching Post Berms	Stormwater Traditional		Expected Year 1						
Cocoa	Church Street Type II Baffle Box	Stormwater Traditional								
Cocoa Beach	Stormwater LID Convair Cove 1 Blakey Blvd	Stormwater Traditional		Expected Year 1						
Cocoa Beach	Stormwater LID Convair Cove 2 Demsey Drive	Stormwater Traditional		Expected Year 1						
Cocoa Beach	Cocoa Beach Muck Dredging-Phase III	Muck Removal & Interstitial Treatment								
Cocoa Beach	Cocoa Beach Muck Dredging-Phase III Interstitial	Muck Removal & Interstitial Treatment		Expected Year 1						
Cocoa Beach	McNabb Park	Living Shoreline - Oyster		Expected Year 1						
Cocoa Beach	McNabb Park - Plants	Living Shoreline - Plants		Expected Year 1						
Indian Harbour Beach	Gleason Park Reuse	Stormwater Traditional								
Indian Harbour Beach	Muck Removal of IHB Canals	Muck Removal & Interstitial Treatment		Expected Year 1						
Indian Harbour Beach	Muck Interstitial Water Treatment for IHB Canals	Muck Removal & Interstitial Treatment		Expected Year 1						
Indian Harbour Beach	Big Muddy @ Cynthia Baffle Box	Stormwater Traditional		Expected Year 1						
Marine Resources Council	Grass Clippings Campaign	Education Outreach								

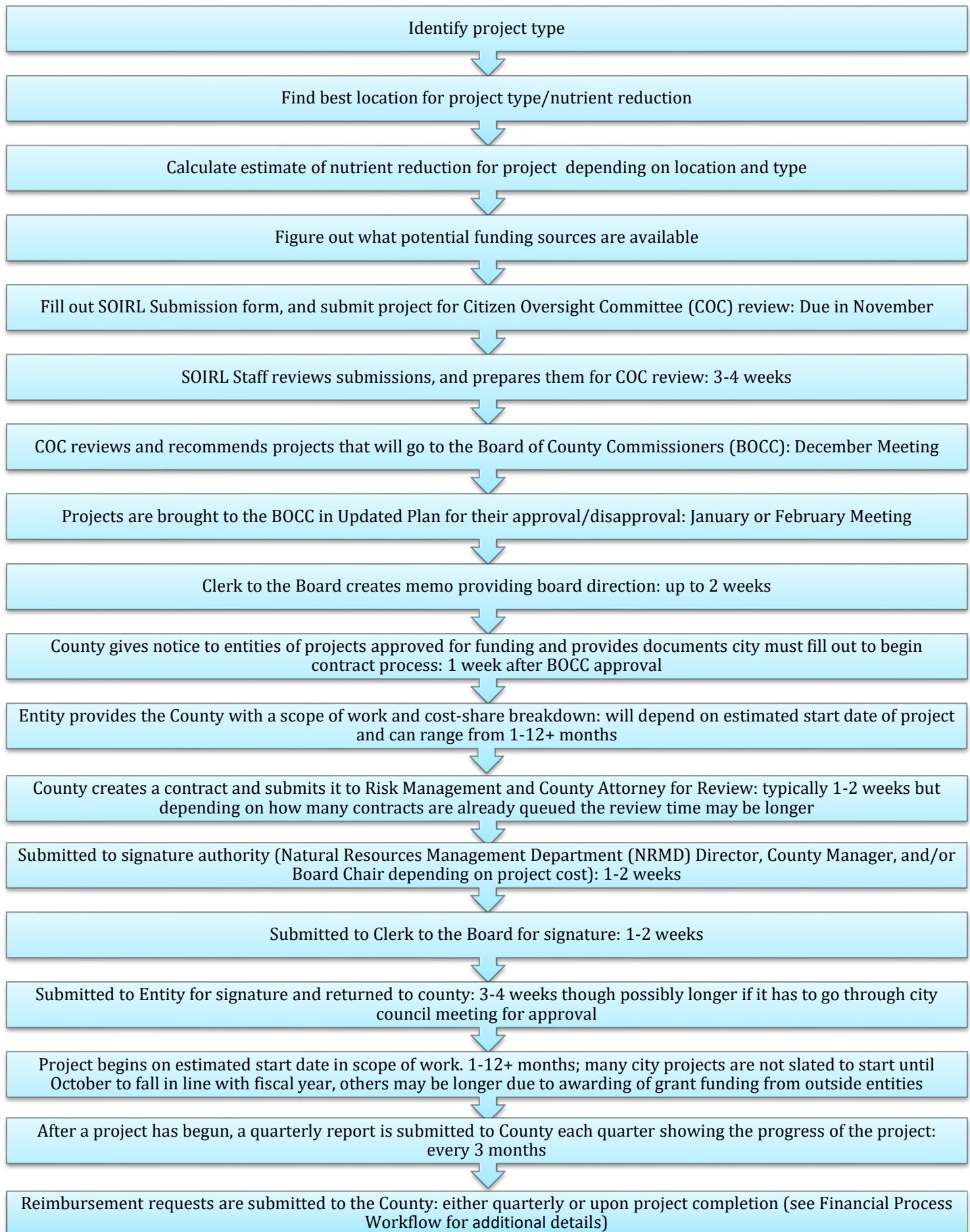
Responsible Entity	Project Name	Project Type	Grant Confirmation Notice Sent	Scope of Work Received	Contract Prepared	Executed By County	Executed by Grantee	Project Complete	Reimbursement Requested	Reimbursement Sent
Marine Resources Council	Cocoa Beach Country Club	Living Shoreline - Plants								
Marine Resources Council	Lagoon House Shoreline Restoration Planting	Living Shoreline - Plants								
Melbourne	Hoag Sewer Conversion	Septic Removal								
Melbourne	Pennwood Sewer Conversion	Septic Removal								
Melbourne	Cliff Creek Baffle Box	Stormwater Traditional								
Melbourne	Thrush Drive Baffle Box	Stormwater Traditional								
Melbourne	Stewart Road Dry Retrofit	Stormwater Traditional		Expected Year 1						
Melbourne	Riverside Drive Septic Removal Conversion	Septic Removal		Expected Year 1						
Melbourne	Riverview Park	Living Shoreline - Oyster		Expected Year 1						
Melbourne	Riverview Park	Living Shoreline - Plants		Expected Year 1						
Melbourne	Septic Removal Melbourne	Septic Removal		Expected Year 2						
Merritt Island	Merritt Island Septic Removal Phase 1 of 2	Septic Removal								
Merritt Island	Merritt Island Septic Removal Phase 2 of 2	Septic Removal								
Palm Bay	Bayfront Stormwater Project	Stormwater Traditional								

Responsible Entity	Project Name	Project Type	Grant Confirmation Notice Sent	Scope of Work Received	Contract Prepared	Executed By County	Executed by Grantee	Project Complete	Reimbursement Requested	Reimbursement Sent
Palm Bay	Victoria Pond	Stormwater Traditional		Expected Year 1						
Palm Bay	Goode Park	Stormwater Traditional		Expected Year 1						
Palm Bay	Florin Pond	Stormwater Traditional		Expected Year 1						
Palm Bay	Turkey Creek Shoreline Restoration	Living Shoreline		Expected Year 1						
Palm Bay	North Region WRF	WWTF Upgrades								
Palm Bay	Septic Removal - Palm Bay near sewer	Septic Removal		Expected Year 1						
Palm Bay	Septic Removal - Palm Bay B	Septic Removal		Expected Year 1						
Rockledge	Breeze Swept Septic Removal	Septic Removal								
SJRWMD	Crane Creek/M-1 Canal Flow Restoration	Stormwater Traditional		Expected Year 1						
Titusville	St. Teresa Basin Treatment	Stormwater Traditional								
Titusville	South St. Basin Treatment	Stormwater Traditional								
Titusville	La Paloma Basin Treatment	Stormwater Traditional								
Titusville	Osprey WWTF	WWTF Upgrades								
West Melbourne	Sylvan Estates Septic Removal Conversion	Septic Removal								

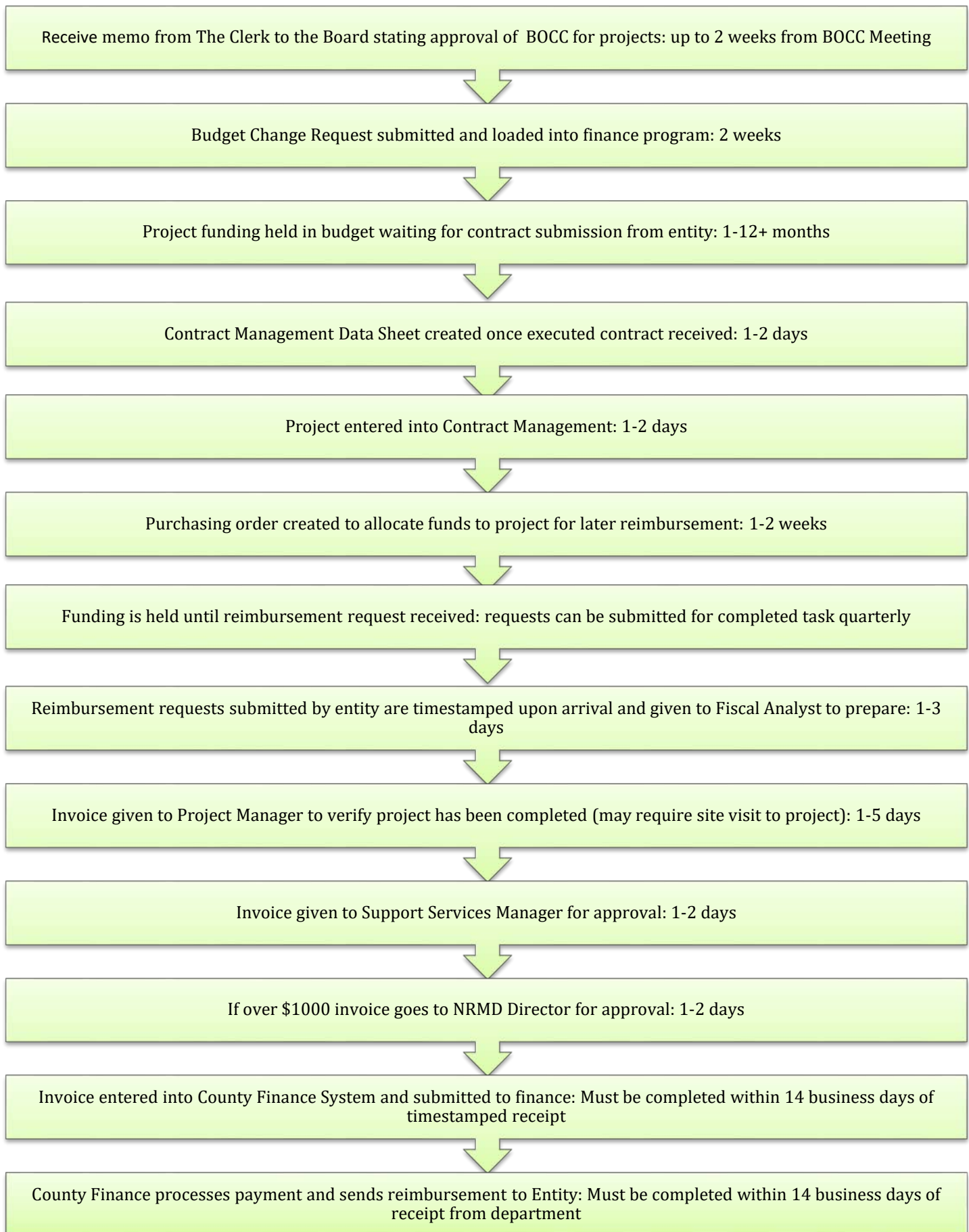
Previous Month Grant Confirmation Notice Sent Total	Previous Month Scope of Work Received Total	Previous Month Contract Prepared Total	Previous Month Executed By County Total	Previous Month Executed by Grantee Total	Previous Month Project Complete Total	Previous Month Reimbursement Requested Total	Previous Month Reimbursement Sent Total
140	58	56	55	50	13	9	9

Current Month Grant Confirmation Notice Sent Total	Current Month Scope of Work Received Total	Current Month Contract Prepared Total	Current Month Executed By County Total	Current Month Executed by Grantee Total	Current Month Project Complete Total	Current Month Reimbursement Requested Total	Current Month Reimbursement Sent Total
140	59	57	56	55	14	11	9

Save Our Indian River Lagoon Program Project Process Timeline

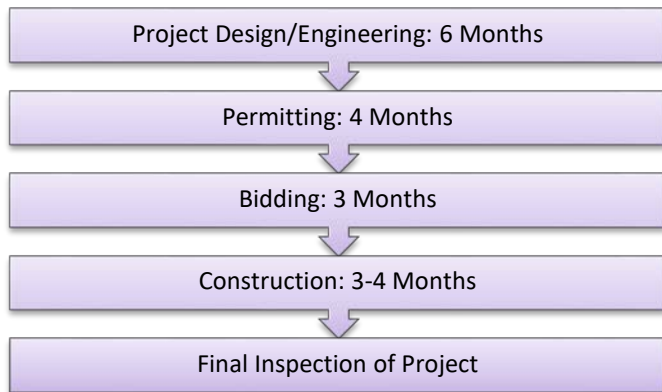


Save Our Indian River Lagoon Program Financial Process Timeline

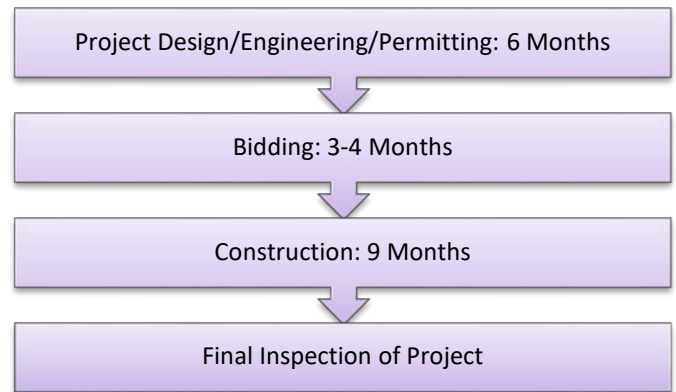


Save Our Indian River Lagoon Program Project Timeline by Project Type Once Contracts Completed

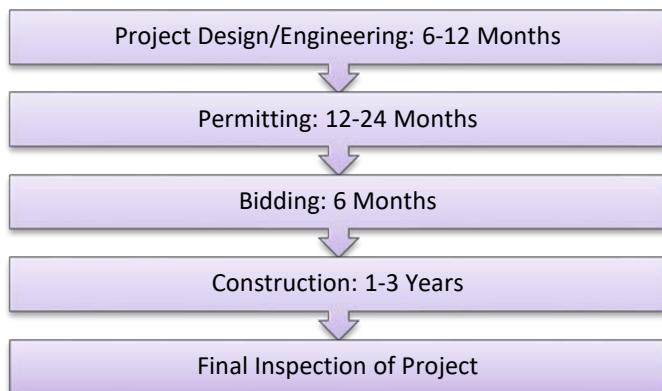
Stormwater Projects



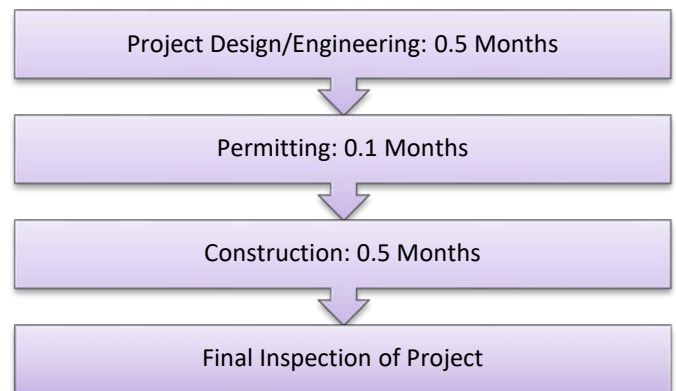
Septic to Sewer



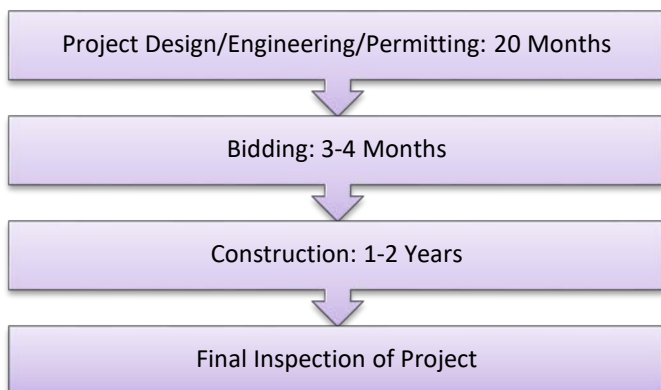
Muck Removal



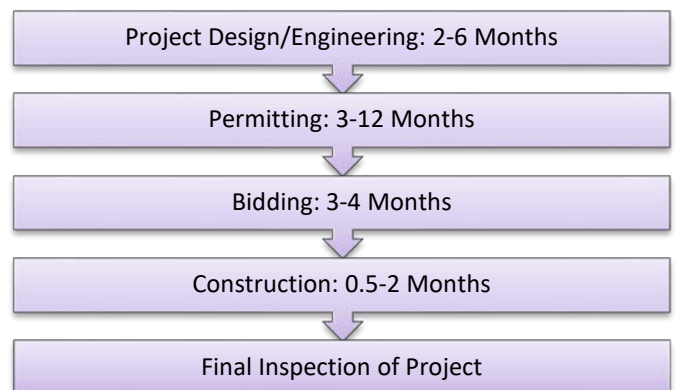
Septic Upgrades



Wastewater Treatment Facility Upgrades



Living Shorelines/Oysters



Save Our Indian River Lagoon - FY 2018

Financial Statement as of 09 August 2018

Fund 1260

*Total Assigned YTD-Year to Date, includes all stages of accounting for expenditures, with data derived from Systems, Applications and Products program; **Contracted with Municipalities data is derived from Contract Management System; ***Reimbursement requests expected in later fiscal years; SOIRL-Save Our Indian River Lagoon; CM-Contract Management System; BRL-Banana River Lagoon; NIRL-North Indian River Lagoon; CIRL-Central Indian River Lagoon

Revenues

Commodity	Budget	Total Assigned YTD*	% Earned
Taxes	\$ 45,126,979	\$ 30,372,476	67.30%
Interest Earned	\$ 401,251	\$ 366,900	91.44%
Federal Grants	\$ 1,357,269	\$ -	
State Grants	\$ 226,212	\$ -	
Cost Sharing - SJRWMD	\$ 678,730	\$ -	
Statutory Reduction	\$ (2,389,524)	\$ -	
Balance Forward	\$ 31,883,823	\$ 31,883,823	
Total	\$ 77,284,740	\$ 62,623,199	

Expenditures (Roll-Up)

Commodity	Budget	Total Assigned YTD*	Actuals
Compensation & Benefits	\$ 456,636	\$ 377,583	\$ 299,901
Operating Expenses	\$ 98,944	\$ 64,295	\$ 66,418
Operating Expenses - Available now for YEAR 2 & 3 Design & Permitting CM-3975	\$ 2,827,037	\$ 156,165	\$ 106,758
Capital Outlay	\$ 5,600	\$ 5,467	\$ 3,000
Transfers	\$ -	\$ -	\$ -
SOIRL Projects funded under Operating Expenses	\$ 3,883,000	\$ 433,613	\$ 85,085
SOIRL Projects funded under Capital Improvement	\$ 23,757,735	\$ 3,057,168	\$ 1,215,678
SOIRL Projects funded under Aid to Gov't Agencies	\$ 25,032,657	\$ 2,111,019	\$ 1,131,821
SOIRL Projects funded under Aid to Private Organizations	\$ 700,786	\$ -	\$ -
A1-Contingency	\$ 2,997,427	\$ -	\$ -
Reserves	\$ 17,524,918	\$ -	\$ -
Total	\$ 77,284,740	\$ 6,205,310	\$ 2,908,660

*Total Assigned YTD-Year to Date, includes all stages of accounting for expenditures, with data derived from Systems, Applications and Products program; **Contracted with Municipalities data is derived from Contract Management System; ***Reimbursement requests expected in later fiscal years; SOIRL-Save Our Indian River Lagoon; CM-Contract Management System; BRL-Banana River Lagoon; NIRL-North Indian River Lagoon; CIRL-Central Indian River Lagoon

SOIRL Projects

Project Title SOIRL Projects funded under Operating Expenses	Contracted**	Budget	Total Assigned YTD*	Actuals
1-Project Monitoring (Respond) CM's: 3972, 3971, 3959, 3690, 3979, 3973	\$ 402,097	\$ 1,000,000	\$ 402,097	\$ 81,228
1-Community Awareness Initiatives	\$ 10,400	\$ 25,000	\$ 11,516	\$ 3,856
1-Fertilizer Management Public Education	\$ -	\$ 125,000	\$ -	\$ -
A1-Grass Clippings Public Education CM-3969	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
A1-Excess Irrigation Public Education	\$ -	\$ 75,000	\$ -	\$ -
A1-Stormwater Pond Maintenance Public Education	\$ -	\$ 75,000	\$ -	\$ -
A1-Septic System Maintenance Public Education	\$ -	\$ 75,000	\$ -	\$ -
1-Septic Upgrades-BRL-24 Upgrades	\$ -	\$ 384,000	\$ -	\$ -
1-Septic Upgrades-NIRL-35 Upgrades	\$ -	\$ 560,000	\$ -	\$ -
1-Septic Upgrades-CIRL- 44 Upgrades	\$ -	\$ 704,000	\$ -	\$ -
A1-Sewer Laterals Pilot Project	\$ -	\$ 840,000	\$ -	\$ -
<i>SOIRL Projects funded under Operating Expenses Subtotal</i>	<i>\$ 432,497</i>	<i>\$ 3,883,000</i>	<i>\$ 433,613</i>	<i>\$ 85,085</i>

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SOIRL Projects

Project Title SOIRL Projects funded under Capital Improvement	Contracted**	Budget	Total Assigned YTD*	Actuals
0-Septic Removal-BRL-Sykes Creek M CM-3838	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
0-Septic Removal-BRL-Sykes Creek T CM-3839	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
0/1-Septic Removal-NIRL-South Central C CM-3840	\$ 450,000	\$ 2,640,000	\$ 420,755	\$ -
S0-Septic Removal-CIRL-Micco Sewer Line Extension CM-3709	\$ 172,380	\$ 1,391,316	\$ 196,980	\$ 124,280
S0-Septic Removal-CIRL-Micco Sewer Line Extension SJRWMD CM-3831	\$ 644,793	\$ 644,793	\$ -	\$ -
1-Septic Removal-BRL-Sykes Creek N CM-3830	\$ 38,529	\$ 1,720,000	\$ 38,592	\$ 19,318
0-Muck Removal-NIRL-Mims Outflow CM-3832 ***	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
1-Muck Removal-NIRL-Grand Canal Muck Dredging	\$ -	\$ 4,000,000	\$ -	\$ -
1-Muck Removal-NIRL-Eau Gallie Muck Dredging	\$ -	\$ 3,640,000	\$ -	\$ -
1-Muck Removal-BRL-Sykes Creek Muck Dredging CM-3833	\$ 200,000	\$ 4,000,000	\$ -	\$ -
A1-Muck Removal-CIRL-Turkey Creek Muck Dredging CM-3966, 3967	\$ 1,719,207	\$ 1,719,207	\$ 1,719,207	\$ 1,029,711
A1-Muck Removal-BRL-Merritt Island Muck Dredging Phase I	\$ -	\$ 1,936,415	\$ -	\$ -
A1-Muck Removal-NIRL-Titusville Muck Dredging	\$ -	\$ 200,000	\$ -	\$ -
A1-Muck Removal-IRL-Melbourne Causeway Muck Dredging	\$ -	\$ 200,000	\$ -	\$ -
S0-Stormwater Projects-NIRL-Huntington Pond Denitrification	\$ -	\$ 104,720		\$ -
S0-Stormwater Projects-NIRL-Flounder Creek Pond CM-3907	\$ 27,040	\$ 75,328	\$ 27,040	\$ 15,747
S0-Stormwater Projects-NIRL-John Roads Pond CM-3906	\$ 24,290	\$ 105,512	\$ 24,290	\$ 11,470
S0-Kingsmill-Aurora Phase II ***	\$ -	\$ -	\$ -	\$ -

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SOIRL Projects

Project Title SOIRL Projects funded under Capital Improvement Cont'd	Contracted**	Budget	Total Assigned YTD*	Actuals
1-Basin 989 Denitrification	\$ -	\$ 100,000	\$ -	\$ -
1-Basin 1071 Denitrification	\$ -	\$ 100,000	\$ -	\$ -
1-Basin 1172 Denitrification	\$ -	\$ 100,000	\$ -	\$ -
1-Basin 1222 Denitrification	\$ -	\$ 100,000	\$ -	\$ -
1-Basin 1318 Denitrification	\$ -	\$ 100,000	\$ -	\$ -
1-Oyster Reef Living Shoreline-BRL-Marsh Harbor	\$ -	\$ 47,350	\$ -	\$ -
1-Oyster Reef Living Shoreline-CIRL-Riverview Senior Resort CM-3806	\$ 30,400	\$ 30,304	\$ 30,304	\$ 15,152
1-Oyster Reef Living Shoreline-NIRL-Indian River Drive	\$ -	\$ 179,930	\$ -	\$ -
A1-Plants Living Shoreline-NIRL-Indian River Drive	\$ -	\$ 22,860	\$ -	\$ -
<i>SOIRL Projects funded under Capital Improvement Subtotal</i>	<i>\$ 3,906,639</i>	<i>\$ 23,757,735</i>	<i>\$ 3,057,168</i>	<i>\$ 1,215,678</i>

SOIRL Projects

Project Title SOIRL Projects funded under Aid to Gov't Agencies	Contracted**	Budget	Total Assigned YTD*	Actuals
0-Waste Water Treatment Facility Upgrades- NIRL-Titusville Osprey CM-3627	\$ 300,000	\$ 2,000,000	\$ 300,000	\$ -
1-Waste Water Treatment Upgrade-CIRL-Palm Bay CM-3934	\$ 200,000	\$ 200,000	\$ 200,000	\$ 3,348
A1-Muck Removal-BLR-Cocoa Beach Phase III Muck Dredging & Interstitial CM-3986	\$ 490,653	\$ 1,496,114	\$ 490,653	\$ 178,395
A1-Muck Removal-BLR-Indian Harbour Beach Muck Dredging & Interstitial	\$ -	\$ 5,707,768	\$ -	\$ -
S0-Septic Removal-NIRL-Rockledge Breeze Swept CM-3690	\$ 880,530	\$ 880,530	\$ 880,530	\$ 880,530
S0-Septic Removal-NIRL-MIRA	\$ 211,438	\$ 211,438	\$ -	\$ -
S0-Septic Removal-CIRL-Melbourne-Hoag Sewer Conversion CM-3932 ***	\$ 86,061	\$ 86,031	\$ -	\$ -

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SOIRL Projects

Project Title SOIRL Projects funded under Aid to Gov't Agencies Cont'd	Contracted**	Budget	Total Assigned YTD*	Actuals
S0-Septic Removal-CIRL-Melbourne-Penwood Sewer Conversion CM-3789	\$ 40,632	\$ 40,632	\$ 40,632	\$ -
1-Septic Removal-CIRL-Palm Bay B	\$ -	\$ 4,700,000	\$ -	\$ -
1-Septic Removal-CIRL-Palm Bay Sewer Hook-Ups	\$ -	\$ 7,764,000	\$ -	\$ -
A1-Septic to Sewer-CIRL-Melbourne-Riverside Dr	\$ -	\$ 265,960	\$ -	\$ -
S0-Stormwater Project-BRL-Cape Canaveral- Cocoa Palms LID	\$ -	\$ 1,144	\$ -	\$ -
S0-Stormwater Project-BRL-Cape Canaveral- Carver Cove Swale	\$ -	\$ 2,816	\$ -	\$ -
S0-Stormwater Project-BRL-Cape Canaveral- Central Blvd Baffle Box CM-3683	\$ 34,700	\$ 34,700	\$ 34,700	\$ 34,700
S0-Stormwater Project-BRL-Indian Harbor- Gleason Park Reuse CM-3751	\$ 4,224	\$ 4,224	\$ 4,224	\$ 4,224
S0-Stormwater Project-NIRL-Cocoa-Church St Type II Baffle Box	\$ -	\$ 20,856	\$ -	\$ -
S0-Stormwater Project-CIRL-Palm Bay-Bayfront CM-3784	\$ 30,624	\$ 30,624	\$ 30,624	\$ 30,624
S0-Stormwater Projects-BRL-Cape Canaveral Projects-Cape Shores Swale	\$ -	\$ 2,746	\$ -	\$ -
S0-Stormwater Projects-BRL-Cape Canaveral Projects-Justamere Rd Swale	\$ -	\$ 528	\$ -	\$ -
S0-Stormwater Projects-BRL-Cape Canaveral Projects-Hitching Post Berms Swale	\$ -	\$ 2,552	\$ -	\$ -
S0-Stormwater Projects-NIRL-Titusville-St Teresa Basin CM-3929	\$ 322,200	\$ 272,800	\$ 42,800	\$ -
S0-Stormwater Projects-NIRL-Titusville-South Street Basin CM-3908	\$ 86,856	\$ 86,856	\$ 86,856	\$ -
S0-Stormwater Projects-NIRL-Titusville-La Paloma Basin CM-3933 ***	\$ 208,296	\$ 208,296	\$ -	\$ -
S0-Stormwater Projects-NIRL-Melbourne-Cliff Creek Baffle Box CM-3931 ***	\$ 347,781	\$ 347,781	\$ -	\$ -
S0-Stormwater Projects-NIRL-Melbourne-Thrush Drive Baffle Box CM-3930 ***	\$ 322,200	\$ 322,200	\$ -	\$ -

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SOIRL Projects

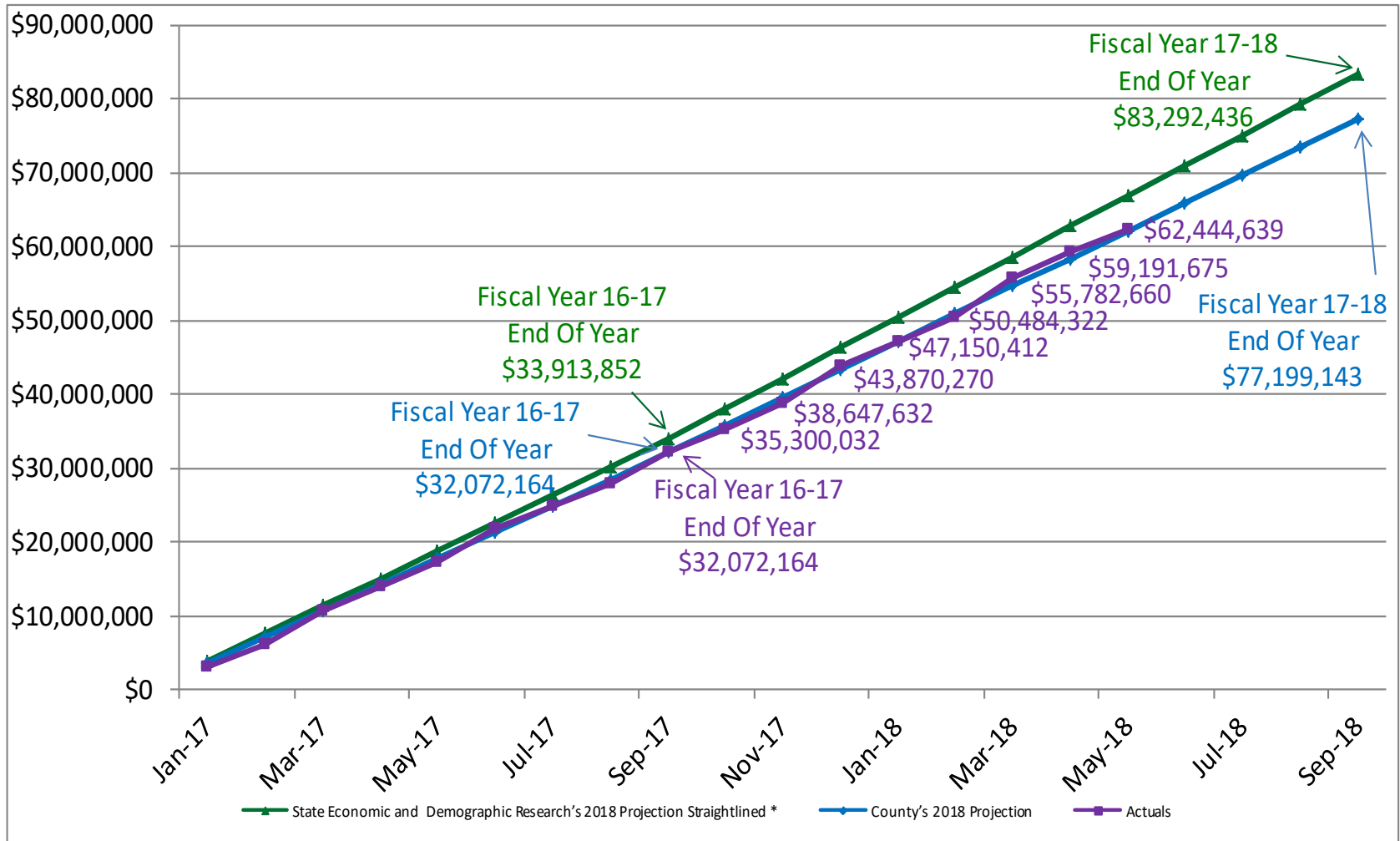
Project Title SOIRL Projects funded under Aid to Gov't Agencies Cont'd	Contracted**	Budget	Total Assigned YTD*	Actuals
S0-Stormwater Projects-CIRL-Melbourne-Stewart Rd Dry Retrofit	\$ -	\$ 18,344	\$ -	\$ -
A1-Stormwater Project-BRL-Indian Harbour Beach-Big Muddy Baffle Box	\$ -	\$ 26,637	\$ -	\$ -
S0-Oyster/Living Shorelines-CIRL-Palm Bay-Turkey Creek Shoreline Restoration	\$ -	\$ 113,500	\$ -	\$ -
A1-Oyster/Living Shorelines-BRL-Cocoa Beach-McNabb	\$ -	\$ 34,056	\$ -	\$ -
A1-Plants/Living Shorelines-BRL-Cocoa Beach-McNabb	\$ -	\$ 5,760	\$ -	\$ -
A1-Plants/Living Shorelines-BRL-Cocoa Beach Country Club CM-4002	\$ 16,080	\$ 16,014	\$ -	\$ -
A1-Oyster/Living Shorelines-NIRL-Melbourne-Riverview Park	\$ -	\$ 108,970	\$ -	\$ -
A1-Plants/Living Shorelines-NIRL-Melbourne-Riverview Park	\$ -	\$ 18,480	\$ -	\$ -
<i>SOIRL Projects funded under Aid to Gov't Agencies Subtotal</i>	<i>\$ 3,582,275</i>	<i>\$ 25,032,357</i>	<i>\$ 2,111,019</i>	<i>\$ 1,131,821</i>

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SOIRL Projects

Project Title SOIRL Projects funded under Aid to Private Organizations	Contracted**	Budget	Total Assigned YTD*	Actuals
A1-Oyster/Living Shorelines-BRL-Zoo-Merritt Island-Eden Isles Lane	\$ -	\$ 21,805	\$ -	\$ -
A1-Oyster/Living Shorelines-BRL-Zoo-Indian Harbour Beach-Marina Isles	\$ -	\$ 26,700	\$ -	\$ -
A1-Oyster/Living Shorelines-BRL-Zoo-Cocoa Beach-Bettinger	\$ -	\$ 10,680	\$ -	\$ -
A1-Oyster/Living Shorelines-BRL-Zoo-Gitlin	\$ -	\$ 16,020	\$ -	\$ -
A1-Oyster/Living Shorelines-NIRL-Zoo-Merritt Island-Bomalaski CM-4005	\$ 8,900	\$ 8,900	\$ -	\$ -
A1-Oyster/Living Shorelines-NIRL-Zoo-Merritt Island-Oliver	\$ -	\$ 51,620	\$ -	\$ -
A1-Oyster/Living Shorelines-CIRL-Zoo-Coconut Point/EELS	\$ -	\$ 509,950	\$ -	\$ -
A1-Oyster/Living Shorelines-CIRL-Zoo-Melbourne Beach-Wexford	\$ -	\$ 31,150	\$ -	\$ -
A1-Plants/Living Shorelines-CIRL-MRC-Lagoon House CM-4003	\$ 24,000	\$ 23,961	\$ -	\$ -
<i>SOIRL Projects funded under Aid to Private Organizations</i>	\$ 32,900	\$ 700,786	\$ -	\$ -
SOIRL Projects Total	\$ 7,954,311	\$ 53,373,878	\$ 5,601,800	\$ 2,432,583

Save Our Indian River Lagoon Revenues Cumulative Fiscal Year 16-17 to Current Fiscal Year Graph



* 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

- For Screen Readers use the Save Our Indian River Lagoon Revenues Cumulative Fiscal Year 16-17 to Current Fiscal Year Table

Save Our Indian River Lagoon Revenues Cumulative Fiscal Year 16-17 to Current Fiscal Year Table

Date	State Economic and Demographic Research's 2018 Projection Straightlined *	County's 2018 Projection	Actuals
17-Jan	\$3,768,206	\$3,563,574	\$3,059,013
17-Feb	\$7,536,412	\$7,127,148	\$6,217,230
17-Mar	\$11,304,617	\$10,690,721	\$10,686,395
17-Apr	\$15,072,823	\$14,254,295	\$13,941,510
17-May	\$18,841,029	\$17,817,869	\$17,177,137
17-Jun	\$22,609,235	\$21,381,443	\$21,754,009
17-Jul	\$26,377,441	\$24,945,016	\$24,898,729
17-Aug	\$30,145,647	\$28,508,590	\$27,890,034
17-Sep	\$33,913,852	\$32,072,164	\$32,072,164
17-Oct	\$38,028,734	\$35,832,746	\$35,300,032
17-Nov	\$42,143,616	\$39,593,327	\$38,647,632
17-Dec	\$46,258,498	\$43,353,909	\$43,870,270
18-Jan	\$50,373,380	\$47,114,490	\$47,150,412
18-Feb	\$54,488,262	\$50,875,072	\$50,484,322
18-Mar	\$58,603,144	\$54,635,653	\$55,782,660
18-Apr	\$62,718,026	\$58,396,235	\$59,191,675
18-May	\$66,832,908	\$62,156,817	\$62,444,639
18-Jun	\$70,947,790	\$65,917,398	
18-Jul	\$75,062,672	\$69,677,980	
18-Aug	\$79,177,554	\$73,438,561	
18-Sep	\$83,292,436	\$77,199,143	

*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

Eligible Cost Share per Pound of Total Nitrogen Removed by Project Type

Project Type	2018 Eligible Cost/lb/yr of Total Nitrogen	2019 Eligible Cost/lb/yr of Total Nitrogen
Waste Water Treatment Facility Upgrades for Reclaimed Water	\$231	\$300
Sewer Lateral Rehab Pilot		\$850
Septic System Removal by Sewer Extension	\$872	\$1,455
Septic System Removal by Sewer Connection	\$443	\$443
Septic System Upgrades	\$802	\$802
Muck Removal	\$403	\$1,609
Treatment of Muck Interstitial Water	\$175	\$200
Oyster Reef/Living Shorelines	\$473	\$395
Planted Shorelines		\$240

Stormwater Eligible Cost Share per Pound of Total Nitrogen Removed by Area

Area	2018 Eligible Cost/lb/yr of Total Nitrogen	2019 Eligible Cost/lb/yr of Total Nitrogen
Mainland	\$88	\$94
Merritt Island	\$89	\$177
Barrier Island	\$99	\$155