

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

March 17, 2023 – 8:30 to 11:30 am
Brevard County Government Center
2725 Judge Fran Jamieson Way
Building C, 3rd Floor, Florida Room
Viera, Florida 32940

- I. Call to Order
- II. Roll Call
- III. Approval of the Agenda
- IV. Approval of Minutes
- V. Introduction of New Committee Members
- VI. Selection of Chair and Vice Chair
- VII. Progress and Fiscal Reports
 - a. Monthly Progress Report – Virginia Barker, Director
 - b. Monthly Revenue Graph & Financial Statements – Crystal Melton, Finance Manager
 - c. Quarterly Financial & Grant Statements – Crystal Melton, Finance Manager
 - d. Quarterly Save Our Indian River Lagoon Project Performance Table Update – Brandon Smith, Environmental Specialist III
- VIII. Other Reports and Special Presentations
 - a. Government in the Sunshine/Florida's Public Meetings Law/Conflicts of Interest Review – Heather Balser, Assistant County Attorney
 - b. Remote Sensing of Submerged Aquatic Vegetation in the Indian River Lagoon in Brevard County – Andrew Kameronosky, Applied Ecology
 - c. Aquatic Vegetation Management – Transitioning from Herbicides to Harvesting - Raleigh Berry, Sr. Environmental Scientist
 - d. Program Video – Clam Aquaculture Program
- IX. Old Business
- X. New Business
- XI. General Public Comments
- XII. Final Comments by Chair and Committee Members
- XIII. Adjournment

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

January 20, 2023 – 8:30 a.m.

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

Members Present:

Expertise	Member	Present	Alternate	Present
Science	Lorraine Koss	Yes	Charles Venuto	No
Technology	Vinnie Taranto - Chair	Yes	VACANT	N/A
Education	Stephany Eley	Yes	Kimberly Newton	No
Finance	Courtney Barker	Yes	Todd Swingle	Yes
Tourism	David Lane Vice-Chair	No	Laurilee Thompson	Yes
Real Estate	Susan Hodgers	Yes	Eric Mannes	Yes
Lagoon Advocacy	John Windsor	Yes	Terry Casto	Yes

Staff Present:

Virginia Barker, Brevard County Natural Resources Management Director
Heather Balser, Assistant County Attorney
Brandon Smith, Environmental Specialist III
Anthony Gubler, Environmental Specialist III
Matt Badolato, Associate Environmental Specialist
Beb Sebastian, Associate Environmental Specialist
Dominic Dudai, Associate Environmental Specialist
Abbey Gering, Associate Environmental Specialist
Crystal Melton, Department Finance Manager
Jeanne Allen, Engineer III
Jenny Hansen, Environmental Scientist
Jaculin Watkins, Executive Secretary

I. Call to Order

II. Roll Call

A quorum was established.

III. Approval of the Agenda

Virginia Barker asked the Committee if the New Business Item VIII.a. should be moved to before Item VI – Other Reports and Presentations – to ensure adequate time for Committee discussion of the draft Project Plan update.

John Windsor moved to approve the revision to the Agenda as suggested; Seconded by Courtney Barker.

Save Our Indian River Lagoon Citizen Oversight Committee Meeting
MINUTES – January 20, 2023

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 Lorraine Koss.

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. Ms. Barker also reported that three new members would be joining the Citizen Oversight Committee in March 2023: Curt Smith will join as Financial Alternate, Barbara Wall-Scanlon as Real Estate Member, and Robert Putnam as Tourism Member. In addition, Todd Swingle will be moving from the Finance Alternate seat to the Finance Member seat.

Discussion ensued. Staff responded to the Committee's questions.

b. Monthly Revenue Graph & Financial Statements - Crystal Melton, Finance Manager

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

Discussion ensued. Crystal Melton responded to the Committee's questions.

VI. Other Reports and Special Presentations

(Items VI.a. and b. were heard out of order, after V.III.a., Draft Save Our Indian River Lagoon Project Plan 2023 Update. Item VI.c. was not presented due to time constraints.)

a. Population Decline of Gulf Pipefish (*Syngnathus scovelli*) – Beb Sebastian, Associate Environmental Specialist

Beb Sebastian, Brevard County Associate Environmental Specialist, presented information on the population decline of gulf pipefish in the Indian River Lagoon.

Discussion ensued. Mr. Sebastian responded to the Committee's questions.

b. Brevard County Seagrass Restoration Protocol – Jenny Hansen, Ph.D., CE, Environmental Scientist

Jenny Hansen, Ph.D., Brevard County Environmental Scientist, presented information on the recently completed Brevard County Seagrass Restoration Protocol. Discussion ensued. Dr. Hansen responded to the Committee's questions.

Lorraine Koss moved to extend the meeting for 15 minutes; seconded by Todd Swingle.

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

c. Program Video – Aquatic Vegetation Management – Transitioning from Herbicides to Harvesting - Raleigh Berry, Sr. Environmental Scientist

Due to time constraints, this 10-minute video was not presented, and will be held for the next meeting.

VII. Old Business

No Old Business was presented.

VIII. New Business

(Item VIII.a. was heard out of order, after V.b., Monthly Revenue Graph and Financial Statements.)

a. Draft Save Our Indian River Lagoon Project Plan 2023 Update – Marcy Frick, Tetra Tech Inc., and Virginia Barker, Director

Virginia Barker discussed the impact of inflation on the future project costs and revenue, and presented projections for the group's information. Marcy Frick, Tetra Tech Inc., then presented the revisions incorporated into the Draft Save Our Indian River Lagoon Project Plan 2023 Update. Discussion ensued. Marcy Frick and Virginia Barker responded to Committee's questions.

Public comments were heard.

Stephany Eley moved to recommend to the Brevard Board of County Commission for their consideration and adoption: approval of updates to the adopted plan, as proposed in the Draft Save Our Indian River Lagoon Project Plan 2023 Update document, including committee edits presented in the meeting; seconded by Courtney Barker. Additional discussion ensued, and Marcy Frick and Staff responded to the Committee's questions.

Motion passed with Committee Members voting as follows: Lorraine Koss – Aye, Vinnie Taranto - Aye, Stephany Eley – Aye, Courtney Barker - Aye, John Windsor – Aye, Susan Hodgers – Nay.

(Eight-minute break)

b. Cancelling of the February 2023 COC Meeting

Vinnie Taranto asked if the Committee desired to cancel the February Save Our Indian River Lagoon Citizen Oversight Committee (COC) meeting, if the Brevard Board of County Commissioners approves the Draft Save Our Indian River Lagoon 2023 Draft Project Plan Update (Draft Project Plan) during the County Commissioners' Regular Board meeting on February 7, 2023. If the Draft Project Plan is not approved, the February 17, 2023 meeting would remain as scheduled.

Save Our Indian River Lagoon Citizen Oversight Committee Meeting
MINUTES – January 20, 2023

John Windsor moved to cancel the February 17, 2023 COC meeting, if the Board of County Commissioners approves the update to the Draft Project Plan. Seconded by Lorraine Koss. There was no discussion on the motion. Motion was unanimously approved.

IX. General Public Comments

No general public comments were heard.

X. Final Comments by Chair and Committee Members

Final Comments were heard.

XI. Adjournment

Meeting was adjourned at 11:42 a.m.



Save Our Indian River Lagoon Project Plan March 2023 Progress Report

WORK COMPLETED THIS MONTH:

- Basin 1280B Flamingo Denitrification and Basin 1304B Arlington Denitrification – Received SJ permits
- North Merritt Island Zone E Septic-to-Sewer – Met with Indian Bay to discuss easement needs
- Leaky Lateral Repairs – 380 of 648 detected leaks have been repaired; 54 grant applications received; 43 grant recipient sites have been repaired and processed for payment
- Septic Upgrades – 3 more reimbursements processed for a total of 132 completed to date; 281 homeowner cost-share agreements executed
- In-Ground Nitrogen Reducing Biofilter Septic System –Reviewed calculation methodology for report
- University of Central Florida completed 6-month monitoring at the Castaway Cove oyster bar. There were approximately 290 oysters per square meter, with more oysters observed in corrals than gabions.
- Canaveral South Muck Dredging – Vibracore sampling complete. Sediment testing report received.
- Project Video - Filmed and edited Commercial Clam Aquaculture Grant Program

WORK UNDERWAY THIS MONTH:

- State Legislative Appropriation request prepared for Micco B/Little Hollywood septic to sewer
- 3 Derelict Vessel Removal – State funding is pending for the removal of 29 additional derelict vessels
- South Central C Septic-to-Sewer – Construction is 85% complete; 1st electrical panel arrived
- Micco Sewer Line Extension – Construction is 47% complete
- Brevard County Septic-to-Sewer – 30% design is being finalized for South Beaches Zone A, and South Central Zone D; Sharpes A & B, Cocoa C design on hold pending approval from the City of Cocoa to connect to their system; 30% design was reviewed for Micco Zone B, North Merritt Island Zone E, and South Banana Zone B; 30% design is in review for Sykes Creek Zone M & T, Sykes Creek Zone R, & Merritt Island Zones C, F, & G; land acquisition underway for North Merritt Island Zone E, Sykes Creek Zone R, & Micco Zone B.
- Sykes Creek Zone N Septic-to-Sewer – 100% design submitted; in review by Utility Services
- Basin 1304B W Arlington Denitrification – coordinating to slope the road toward the dry detention area
- Basin 958 Pioneer Rd – Design review comments sent to the consulting engineer
- Basin 89/Scottsmoor I Stormwater Treatment – substantially complete; hydroseeding in a week or two
- Basin 1387 Kingsmill-Aurora Phase II – Land purchase approved for construction access
- Basin 1066 Angel Ave – Public Works is reviewing design Task Order
- Basin 1398 Sand Dollar Canal – Design meeting with consultant and Public Works
- Basin 2258 South Babcock – Design Task Order updated
- Sykes Creek Phase 1 Muck Dredging – Removed a total of 43,038 cubic yards to date
- Grand Canal Muck Dredging - Dredging on hold due to manatee dredging window restriction
- Eau Gallie Muck Dredging – Request for Proposals for consulting services in review for advertising
- Contracts – amendments underway for Melbourne Grant Street Water Reclamation Facility, Indian Harbour Beach Muck Dredging and Interstitial Treatment, and Satellite Beach Hedgecock/Grabowski Septic to Sewer; Titusville's St. Johns Baffle Box in draft
- Brevard Zoo will begin the oyster project build season in March
- Budget – Adding funds for new projects approved in 2023 Plan and preparing Fiscal Year 23-24 budget



PRESENTATIONS THIS MONTH:

February 8 – Great Outdoors RV Resort – Brandon

February 16 – Brevard Marine Advisory Council Meeting – Brandon

February 23 – Harbor Branch Oceanographic Institute Indian River Lagoon Symposium – Virginia and Jenny

March 16 – Celebrating the 75th Completed Save Our Indian River Lagoon Project – Titusville & Virginia

March 23 – Titusville Rotary Club – Brandon

March 30 – Indian River Colony Club – Brandon

UPCOMING LAGOON SCIENCE FORUMS AND PUBLIC EVENTS:

March 21 – Ocean Research & Conservation Association [Fish Processing Intro Workshop](#)

March 24 – Ocean Research & Conservation Association [Fish Processing Intro Workshop](#)

March 29 – Ocean Research & Conservation Association [One Health Fish Monitoring Findings](#)

April 12-14 – Marine Technology Society Tech Surge [Florida Estuary & Coastal Monitoring](#)

April 21 – Marine Discovery Center [Sharing Our Research with Everyone \(ShORE\) Symposium](#)

UPCOMING VOLUNTEER PARTICIPATION OPPORTUNITIES:

April 1 – Brevard Zoo [Oyster Habitat Supply Making](#)

April 8 – Marine Resources Council [Mangrove Workshop](#)

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](#)

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:

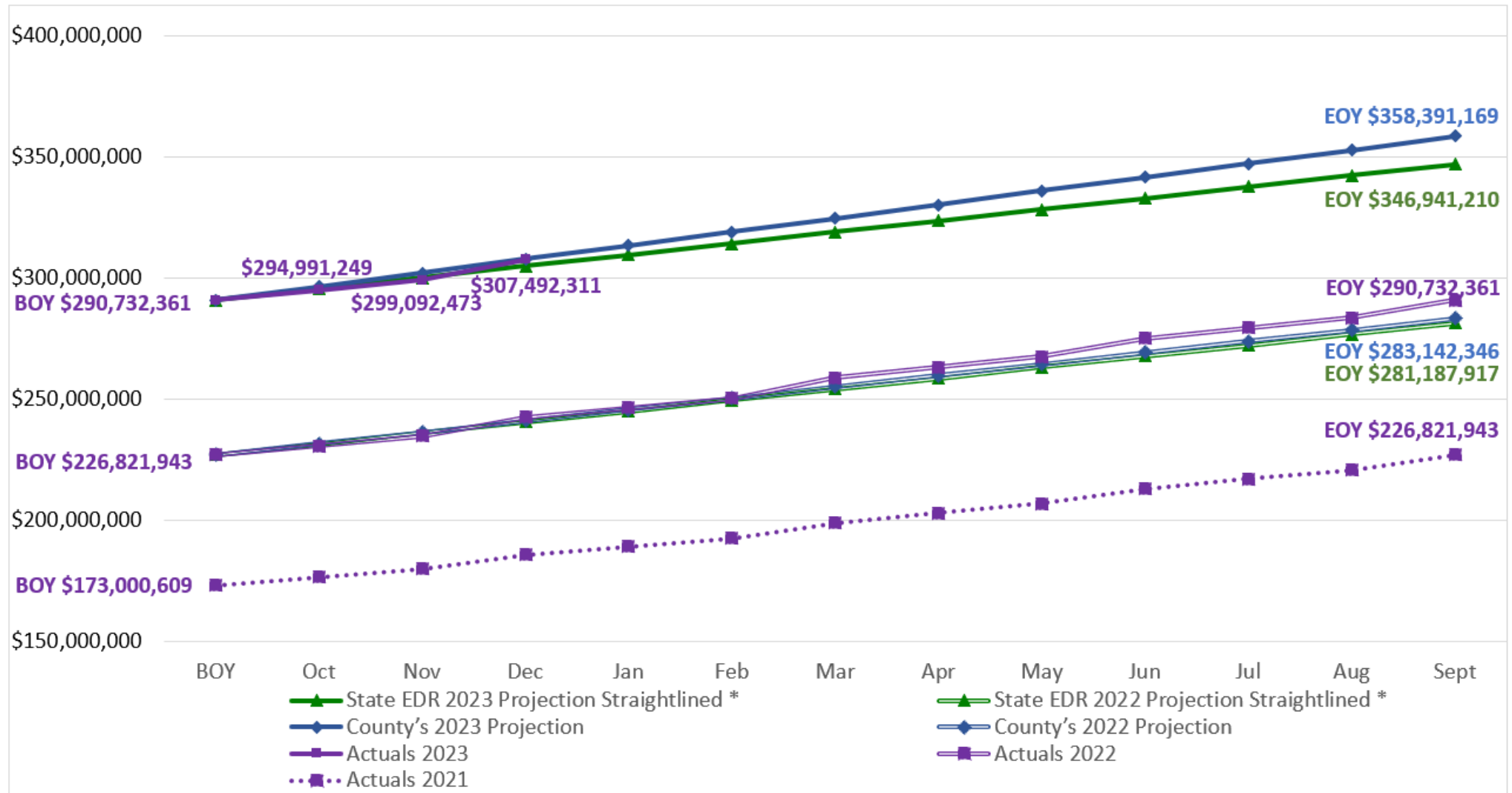
1. Project Performance Measurements and Cost-Effectiveness Results
2. Stress to Marine Vertebrates from Exposure to Herbicides
3. Shoreline Armor and Living Shoreline Permitting Authorities, Rules, and Opportunities
4. Surface Water Remediation Technologies
5. Nutrient Loading Impacts of Reclaimed Water
6. Turf grass options and alternatives
7. Lagoon Projects - managed and funded by other agencies, entities, or grant programs
8. Indian River Lagoon Research News: Conference, Symposium, or Assembly Highlights
9. Lagoon Fish and Fisheries Research – Dr. Grant Gilmore
10. Clam Restoration and Aquaculture Stimulus Projects
11. Inground Nitrogen Reducing Bioreactor Septic Drain Field Pilot Project Findings
12. Low Impact Development/Green Infrastructure/Resilience: Local examples and potential opportunities
13. Microplastics – University of Central Florida research
14. Isotope studies
15. Zoo Conservation/Aquarium
16. Bottle caps as denitrification media

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 Straightlined *	County's 2023 Projection	Actuals 2023	State EDR 2022 Projection Straightlined *	County's 2022 Projection	Actuals 2022	Actuals 2021
BOY	\$290,732,361	\$290,732,361	\$290,732,361	\$226,821,943	\$226,821,943	\$226,821,943	\$173,000,609
Oct	\$295,416,432	\$296,370,595	\$294,991,249	\$231,352,441	\$231,515,310	\$230,665,218	\$176,417,554
Nov	\$300,100,502	\$302,008,829	\$299,092,473	\$235,882,939	\$236,208,677	\$234,614,208	\$179,767,028
Dec	\$304,784,573	\$307,647,063	\$307,492,311	\$240,413,437	\$240,902,044	\$242,347,634	\$185,628,087
Jan	\$309,468,644	\$313,285,297		\$244,943,935	\$245,595,411	\$246,260,610	\$189,094,044
Feb	\$314,152,715	\$318,923,531		\$249,474,432	\$250,288,778	\$250,342,140	\$192,467,433
Mar	\$318,836,785	\$324,561,765		\$254,004,930	\$254,982,145	\$258,706,447	\$198,814,528
Apr	\$323,520,856	\$330,199,999		\$258,535,428	\$259,675,512	\$263,179,622	\$202,841,586
May	\$328,204,927	\$335,838,233		\$263,065,926	\$264,368,879	\$267,470,408	\$206,775,862
Jun	\$332,888,998	\$341,476,467		\$267,596,424	\$269,062,246	\$275,034,484	\$212,965,332
Jul	\$337,573,068	\$347,114,701		\$272,126,922	\$273,755,612	\$279,374,282	\$216,998,992
Aug	\$342,257,139	\$352,752,935		\$276,657,419	\$278,448,979	\$283,600,235	\$220,555,946
Sept	\$346,941,210	\$358,391,169		\$281,187,917	\$283,142,346	\$290,732,361	\$226,821,943

Save Our Indian River Lagoon - FY 2023

Monthly Financial Statement

Date Range 01 October 2022 – 01 March 2023

Fund 1260

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

Revenues	Budget	Total Assigned YTD*	% Earned
Taxes	\$ 58,146,715	\$ 16,759,951	28.82%
Interest Earned	\$ 2,314,053	\$ 1,265,171	54.67%
Other Federal Grants	\$ 5,577,932	\$ -	0.00%
Federal Grants Hurricane Irma	\$ 1,357,269	\$ -	0.00%
Other State Grants	\$ 14,081,881	\$ 134,471	0.95%
State Grants Hurricane Irma	\$ 226,212	\$ -	0.00%
Tourism Development Council Grants	\$ 81,428	\$ -	0.00%
Physical Environment Grants	\$ 338,713	\$ -	0.00%
American Rescue Plan Act (ARPA)	\$ 6,939,644	\$ 1,261,798	18.18%
Statutory Reduction	\$ (3,890,336)	\$ -	0.00%
Balance Forward	\$ 242,351,863	\$ -	0.00%
Total	\$ 327,525,374	\$ 19,421,390	5.93%

Expenditures (Roll-Up)	Budget	Total Assigned YTD*	Actuals
Compensation & Benefits	\$ 1,355,722	\$ 1,176,962	\$ 373,430
Operating Expenses	\$ 297,896	\$ 102,202	\$ 35,174
Capital Outlay	\$ 103,310	\$ 12,275	\$ -
SOIRL Projects funded under Operating Expenses (Non-Capital County Project & Programs)	\$ 4,266,317	\$ 1,072,158	\$ 288,041
SOIRL Projects funded under Capital Improvement (County Projects over \$35K)	\$ 71,179,861	\$ 23,269,133	\$ 1,402,054
SOIRL Projects funded under Aid to Gov't Agencies (Cities & Water Management Districts)	\$ 73,896,738	\$ 24,741,647	\$ 198,871
SOIRL Projects funded under Aid to Private Organizations (Property Owners & Non-Government Organizations)	\$ 58,332,455	\$ 2,712,736	\$ 1,149,337
Contingency	\$ 18,502,590	\$ -	\$ -
Reserves (for approved projects scheduled beyond this fiscal year)	\$ 99,590,485	\$ -	\$ -
Total	\$ 327,525,374	\$ 53,087,113	\$ 3,446,907

Save Our Indian River Lagoon Financial Tables – Fiscal Year 22/23 Quarter 1

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

Table 1. Public Education Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
58a	Expanded Fertilizer Education	Brevard County	\$625,000	\$312,500	\$0	\$0	\$120,951	\$49,477	\$46,571	\$35,834	\$0	\$252,833
58b	Grass Clippings Campaign	Brevard County	\$200,000	\$100,000		\$0	\$20,000	\$0	\$6,638	\$8,363	\$0	\$35,000
58c	Septic System Maintenance Education	Brevard County	\$300,000	\$150,000		\$0	\$48,380	\$49,245	\$22,709	\$11,497	\$0	\$131,831
193	Oyster Gardening*	Brevard Zoo	\$300,000	\$300,000				\$150,000	\$150,000			\$300,000
227	Restore Our Shores: Community Collaborative	Brevard Zoo	\$1,000,000	\$1,000,000						\$100,000	\$50,000	\$150,000
	Public Education Total		\$2,425,000	\$1,862,500	\$0	\$0	\$189,332	\$248,722	\$225,917	\$155,694	\$50,000	\$869,664

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

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
99	Cocoa Beach Water Reclamation Facility Upgrade*	Cocoa Beach	\$945,000	\$945,000			\$0	\$945,000				\$945,000
59	City of Melbourne Grant Street Water Reclamation Facility	Melbourne	\$6,769,500	\$6,769,500			\$0	\$0	\$0	\$0	\$0	\$0
2016-17	City of Palm Bay Water Reclamation Facility*	Palm Bay	\$3,634,900	\$3,634,900		\$43,573	\$101,679	\$373,976	\$2,581,471	\$534,201		\$3,634,900
2016-2	City of Titusville Osprey WWTF+	Titusville	\$8,300,000	\$8,300,000		\$90,586	\$333,705	\$528,975	\$2,288,921	\$3,635,081	\$0	\$6,877,270
138	Ray Bullard Water Reclamation Facility Biological Nutrient Removal Upgrades	West Melbourne	\$4,260,000	\$4,260,000				\$0	\$123,592	\$81,455	\$0	\$205,047
216	City of Rockledge Flow Equalization Basin Project	Rockledge	\$2,054,795	\$2,054,795						\$133,747	\$0	\$133,747
	WWTF Upgrades for Reclaimed Water Total		\$25,964,195	\$25,964,195	\$0	\$134,159	\$435,384	\$1,847,951	\$4,993,985	\$4,384,484	\$0	\$11,795,963

Table 3. Rapid Infiltration Basin/Sprayfield Upgrades Financial Table

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

Table 4. Package Plant Connection Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
192	Oak Point Wastewater Treatment Facility Improvements	Property Owner	\$279,000	\$279,000					\$11,403	\$115,399	\$113,639	\$240,441

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
202	Merritt Island Utility Company	Property Owner	\$1,349,445	\$0						\$0	\$0	\$0
228	Indian River Shores Trailer Park Wastewater Treatment Facility	Property Owner	\$528,627	\$0						\$0	\$0	\$0
	Package Plant Connection Total		\$2,157,072	\$279,000	\$0	\$0	\$0	\$0	\$11,403	\$115,399	\$113,639	\$240,441

Table 5. Sewer Laterals Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
63ab	Satellite Beach Pilot & Countywide Repair/Replacement	Brevard County	\$840,000	\$340,540		\$0	\$0	\$4,228	\$6,204	\$216,770	\$48,109	\$275,311
114	Barefoot Bay Lateral Smoke Testing	Brevard County	\$90,000	\$83,564				\$0	\$0	\$32,873		\$32,873
115	South Beaches Lateral Smoke Testing	Brevard County	\$200,000	\$195,443				\$0	\$0	\$84,304		\$84,304
116	Merritt Island Lateral Smoke Testing	Brevard County	\$250,000	\$250,000				\$0	\$0	\$246,630		\$246,630
100	Osprey Basin Lateral Repair Project	Titusville	\$200,000	\$0			\$0	\$0	\$0	\$0	\$0	\$0
	Sewer Laterals Total		\$1,580,000	\$869,547	\$0	\$0	\$0	\$4,228	\$6,204	\$580,577	\$48,109	\$639,118

Table 6. Septic System Removal by Sewer Extension Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
2016-27	Sharpes - Zone A	Brevard County	\$7,872,000	\$529,305			\$0	\$0	\$0	\$151,472	\$7,936	\$159,407
2016-29	South Banana - Zone B	Brevard County	\$1,372,500	\$98,581			\$0	\$0	\$0	\$45,214	\$5,900	\$51,114
2016-35	South Beaches - Zone A	Brevard County	\$1,959,000	\$259,160	\$0	\$0	\$0	\$18,000	\$0	\$57,863	\$0	\$75,863
2016-36	South Beaches - Zone O	Brevard County	\$133,488	\$133,488			\$0	\$0	\$16,855	\$1,388	\$0	\$18,243
2016-37	South Beaches - Zone P	Brevard County	\$300,348	\$500,580			\$0	\$0	\$65,931	\$29,554	\$0	\$95,485
2016-50	South Central - Zone C	Brevard County	\$6,600,000	\$6,600,000		\$47,592	\$142,218	\$13,565	\$109,557	\$4,292,720	\$1,249,438	\$5,855,090
3	Micco Sewer Line Extension (Phase I and II)	Brevard County	\$2,239,500	\$2,239,500	\$22,620	\$128,500	\$20,115	\$30,446	\$39,290	\$14,777	\$9,300	\$265,048
47	Sykes Creek - Zone N	Brevard County	\$4,176,000	\$2,603,016	\$0	\$29,462	\$32,911	\$8,477	\$131,852	\$17,721	\$15,418	\$235,841
48	Sykes Creek - Zone M	Brevard County	\$2,697,000	\$1,868,832	\$0	\$22,400	\$53,600	\$11,200	\$9,586	\$424,900	\$50,647	\$572,333
49	Sykes Creek - Zone T	Brevard County	\$5,040,000	\$4,939,056	\$0	\$26,000	\$97,500	\$16,700	\$4,564	\$52,976	\$75,467	\$273,206
136	Micco - Zone B	Brevard County	\$9,000,000	\$2,248,125				\$0	\$0	\$701,489	\$618,748	\$1,320,237
145	Merritt Island - Zone F	Brevard County	\$1,100,000	\$170,713				\$0	\$0	\$57,533	\$30,982	\$88,515
146	Merritt Island - Zone C	Brevard County	\$1,580,000	\$204,375				\$0	\$0	\$58,112	\$44,342	\$102,455
147	Sykes Creek - Zone R	Brevard County	\$4,387,500	\$449,625				\$0	\$0	\$123,352	\$118,822	\$242,174
148	North Merritt Island - Zone E	Brevard County	\$3,811,500	\$554,917				\$0	\$0	\$194,429	\$141,082	\$335,511
150	South Central - Zone D (Brevard County)	Brevard County	\$4,774,500	\$651,403				\$0	\$0	\$105,591	\$43,873	\$149,465
151	Merritt Island - Zone G	Brevard County	\$16,617,000	\$2,755,456				\$0	\$0	\$458,819	\$636,503	\$1,095,322
152	Sharpes - Zone B	Brevard County	\$4,038,000	\$387,019				\$0	\$0	\$40,245	\$82,616	\$122,861

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
153	Cocoa - Zone C	Brevard County	\$800,000	\$776,884				\$0	\$0	\$83,346	\$2,942	\$86,288
203	South Central - Zone A	Brevard County	\$5,482,500	\$707,437	\$0	\$0	\$0	\$0	\$0	\$30,715	\$0	\$30,715
2016-31/32	City of Cocoa - Zones J & K	Cocoa	\$5,622,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-28	South Central - Zone D (Melbourne)	Melbourne	\$265,500	\$0				\$0	\$0	\$0	\$0	\$0
2016-33	City of Melbourne	Melbourne	\$867,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2020-34	South Central - Zone F/Pineapple Avenue	Melbourne	\$1,701,972	\$1,701,972			\$0	\$0	\$0	\$120,141	\$31,057	\$151,198
4	Hoag Sewer Conversion	Melbourne	\$86,031	\$86,031	\$0	\$0	\$13,520	\$0	\$12,575	\$0	\$0	\$26,095
5	Pennwood Sewer Conversion*	Melbourne	\$40,632	\$40,632	\$0	\$0	\$17,074	\$0	\$0	\$0	\$0	\$17,074
61	Riverside Drive Septic-to-Sewer Conversion	Melbourne	\$262,044	\$262,044		\$0	\$0	\$0	\$0	\$0	\$0	\$0
62	Roxy Avenue Septic-to-Sewer Conversion	Melbourne	\$88,944	\$88,944		\$0	\$0	\$0	\$39,495	\$0	\$0	\$39,495
189	Avenida del Rio Septic to Sewer	Melbourne	\$70,000	\$0					\$0	\$0	\$0	\$0
190	Bowers Septic to Sewer	Melbourne	\$147,000	\$0					\$0	\$0	\$0	\$0
191	Kent and Villa Espana Septic to Sewer Conversion	Melbourne	\$710,000	\$710,000					\$0	\$73,665	\$0	\$73,665
2	Merritt Island Septic Phase Out Project**	Merritt Island Redevelopment Agency	\$320,000	\$320,000	\$128,875	\$0	\$0	\$134,517	\$56,608			\$320,000
2016-39	City of Palm Bay – Zone A	Palm Bay	\$2,569,644	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-46	City of Palm Bay – Zone B	Palm Bay	\$8,309,628	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-30	City of Rockledge	Rockledge	\$500,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-40	Rockledge - Zone B	Rockledge	\$5,339,520	\$0			\$0	\$0	\$0	\$0	\$0	\$0
1	Breeze Swept Septic to Sewer Connection*	Rockledge	\$880,530	\$880,530	\$0	\$880,530						\$880,530
2016-38	City of Titusville - Zone H	Titusville	\$1,168,020	\$0			\$0	\$0	\$0	\$0	\$0	\$0
109	City of Titusville - Zones A-G	Titusville	\$1,201,392	\$943,110	\$0	\$0	\$0	\$0	\$86,860	\$57,177	\$14,334	\$158,371
60	Sylvan Estates Septic-to-Sewer Conversion*	West Melbourne	\$1,561,215	\$1,561,215		\$19,116	\$86,928	\$658,513	\$796,657			\$1,561,215
224	Lake Ashley Circle	West Melbourne	\$1,704,000	\$1,704,000						\$34,388	\$0	\$34,388
225	Dundee Circle and Manor Place	West Melbourne	\$2,248,500	\$2,248,500						\$0	\$0	\$0
	Septic System Removal by Sewer Extension Total		\$119,645,660	\$39,224,450	\$151,495	\$1,153,600	\$463,866	\$891,419	\$1,369,831	\$7,227,585	\$3,179,407	\$14,437,202

Table 7. Septic System Removal by Sewer Connection Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
2016-16	Banana Septic System 144 Quick Connections	Property Owners	\$1,905,729	\$36,000			\$0	\$0	\$18,406	\$10,217	\$8,688	\$37,310
2016-18	North IRL Septic System 463 Quick Connections	Property Owners	\$6,018,000	\$741,250			\$0	\$0	\$534,000	\$60,663	\$6,000	\$600,663
2016-19	Central IRL Septic System 269 Quick Connections	Property Owners	\$3,354,000	\$48,000			\$0	\$0	\$0	\$11,880	\$3,804	\$15,684
222	Hedgecock/Grabowsky & Desoto Fields	Satellite Beach	\$39,447	\$39,447						\$0	\$0	\$0
	Septic System Removal by Sewer Connection Total		\$11,317,176	\$864,697	\$0	\$0	\$0	\$0	\$552,406	\$82,760	\$18,492	\$653,657

Table 8. Septic System Upgrades Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
51	Banana River Lagoon 100 Septic System Upgrades	Private Citizens	\$1,800,000	\$153,076	\$0	\$0	\$0	\$0	\$0	\$72,319	\$0	\$72,319
52	North IRL 586 Septic System Upgrades	Private Citizens	\$10,548,000	\$1,040,293	\$0	\$0	\$0	\$176,100	\$108,000	\$163,855	\$75,526	\$523,480
53	Central IRL 939 Septic System Upgrades	Private Citizens	\$16,885,106	\$2,189,593	\$0	\$0	\$0	\$34,485	\$452,621	\$280,152	\$235,099	\$1,002,357
	Septic System Upgrades Total		\$29,233,106	\$3,382,962	\$0	\$0	\$0	\$210,585	\$560,621	\$516,326	\$310,624	\$1,598,156

Table 9. Stormwater Projects Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
2016-41	Banana River Lagoon 65 Basin Projects	Brevard County	\$14,324,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-42	North IRL 96 Basin Projects	Brevard County	\$22,114,028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-43	Central IRL 8 Basin Projects	Brevard County	\$3,258,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	Denitrification Retrofit of Johns Road Pond*	Brevard County	\$105,512	\$105,512	\$0	\$17,173	\$6,320	\$3,738	\$0	\$78,282		\$105,512
22	Kingsmill-Aurora Phase Two	Brevard County	\$367,488	\$367,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	Denitrification Retrofit of Huntington Pond	Brevard County	\$104,720	\$104,720	\$0	\$9,074	\$0	\$0	\$0	\$0	\$0	\$9,074
24	Denitrification Retrofit of Flounder Creek Pond	Brevard County	\$75,328	\$75,328	\$0	\$19,923	\$0	\$0	\$0	\$0	\$0	\$19,923
85	Basin 1304 Bioreactor*	Brevard County	\$90,000	\$90,000			\$0	\$0	\$83,029			\$83,029
87	Basin 2134 Fleming Grant Biosorption Activated Media*	Brevard County	\$56,588	\$56,588			\$0	\$56,588				\$56,588
89	Basin 1298 Bioreactor*	Brevard County	\$86,198	\$86,198			\$0	\$0	\$85,829			\$85,829
90	Basin 51 Johns Road Pond Biosorption Activated Media*	Brevard County	\$23,030	\$23,030			\$0	\$0	\$23,030			\$23,030
91	Basin 100 Burkholm Road Biosorption Activated Media*	Brevard County	\$64,390	\$64,390			\$0	\$0	\$64,390			\$64,390
92	Basin 115 Carter Road Biosorption Activated Media*	Brevard County	\$62,510	\$62,510			\$0	\$62,510				\$62,510
93	Basin 193 Wiley Avenue Biosorption Activated Media*	Brevard County	\$82,735	\$82,735			\$0	\$0	\$82,735			\$82,735
94	Basin 832 Broadway Pond Biosorption Activated Media*	Brevard County	\$42,864	\$42,864			\$0	\$42,864				\$42,864
117	Basin 10 County Line Road Woodchip Bioreactor*	Brevard County	\$72,773	\$72,773				\$72,773				\$72,773
118	Basin 26 Sunset Road Serenity Park Woodchip Bioreactor*	Brevard County	\$73,810	\$73,810				\$0	\$0	\$73,810		\$73,810
119	Basin 141 Irwin Avenue Woodchip Bioreactor*	Brevard County	\$69,174	\$69,174				\$0	\$69,174			\$69,174
121	Basin 2258 Babcock Road Woodchip Bioreactor	Brevard County	\$50,203	\$50,203				\$0	\$0	\$0	\$0	\$0
122	Basin 22 Huntington Road Woodchip Bioreactor*	Brevard County	\$40,077	\$40,077				\$0	\$40,077			\$40,077
205	Basin 998 Hampton Homes	Brevard County	\$194,400	\$194,400						\$0	\$0	\$0
206	Basin 1066 Angel Ave	Brevard County	\$232,200	\$232,200						\$0	\$0	\$0
207	Basin 1124 Elliot Drive Canal	Brevard County	\$148,100	\$148,100						\$0	\$0	\$0

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
213	Johnson Junior High Denitrification Media Chamber Modification	Brevard County	\$64,478	\$64,478						\$40,815	\$0	\$40,815
215	Basin 960 Pioneer Road Denitrification	Brevard County	\$38,850	\$38,850						\$0	\$0	\$0
220	Basin 1398 Sand Dollar Canal Bioreactor	Brevard County	\$198,024	\$198,024						\$0	\$0	\$0
229	Basin 1280B Flamingo Road Denitrification	Brevard County	\$71,645	\$71,645						\$0	\$0	\$0
230	Basin 1304B West Arlington Road Denitrification	Brevard County	\$96,425	\$96,425						\$0	\$0	\$0
231	Basin 89 Scottsmeer I Aurantia Road Denitrification	Brevard County	\$245,100	\$245,100						\$63,982	\$74,900	\$138,882
13	Central Boulevard Baffle Box*	Cape Canaveral	\$34,700	\$34,700	\$0	\$34,700						\$34,700
14	Church Street Type II Baffle Box*	Cocoa	\$88,045	\$88,045	\$0	\$0	\$20,856	\$67,189				\$88,045
124	Floating Wetlands to Existing Stormwater Ponds*	Cocoa	\$1,497	\$1,497				\$0	\$1,497			\$1,497
125	Diamond Square Stormwater Pond	Cocoa	\$10,383	\$0				\$0	\$0	\$0	\$0	\$0
129	Forrest Avenue 72-inch Outfall Baseflow Capture/Treatment	Cocoa	\$13,956	\$0				\$0	\$0	\$0	\$0	\$0
177	North and South Lakemont Ponds Floating Wetlands*	Cocoa	\$13,054	\$13,054					\$0	\$13,054		\$13,054
64	Stormwater Low Impact Development Convair Cove 1 – Blakey Boulevard*	Cocoa Beach	\$4,650	\$4,650		\$0	\$0	\$0	\$0	\$4,650		\$4,650
65	Stormwater Low Impact Development Convair Cove 2 – Dempsey Drive*	Cocoa Beach	\$4,495	\$4,495		\$0	\$0	\$0	\$0	\$4,495		\$4,495
219	McNabb Outfall Bioretention	Cocoa Beach	\$19,423	\$0						\$0	\$0	\$0
221	Burris Way Alley West Stormwater Low Impact Development (WITHDRAWN)	Cocoa Beach	\$1,249	\$0								\$0
127	Basin 5 Dry Retention*	Indialantic	\$16,680	\$16,680				\$0	\$16,680			\$16,680
16	Gleason Park Reuse*	Indian Harbour Beach	\$4,224	\$4,224	\$0	\$4,224						\$4,224
66	Big Muddy at Cynthia Baffle Box*	Indian Harbour Beach	\$67,532	\$67,532		\$0	\$0	\$9,388	\$50,243			\$59,631
34	Cliff Creek Baffle Box*	Melbourne	\$347,781	\$347,781	\$0	\$0	\$0	\$347,781				\$347,781
35	Thrush Drive Baffle Box*	Melbourne	\$322,200	\$322,200	\$0	\$0	\$0	\$0	\$322,200			\$322,200
67	Grant Place Baffle Box	Melbourne	\$82,481	\$82,481		\$0	\$0	\$0	\$0	\$72,590	\$9,891	\$82,481
69	Apollo/GA Baffle Box	Melbourne	\$297,522	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
95	Cherry Street Baffle Box	Melbourne	\$306,740	\$0			\$0	\$0	\$0	\$0	\$0	\$0
96	Spring Creek Baffle Box	Melbourne	\$330,841	\$0			\$0	\$0	\$0	\$0	\$0	\$0
88	Espanola Baffle Box	Melbourne	\$105,186	\$0			\$0	\$0	\$0	\$0	\$0	\$0
169	Sherwood Park Stormwater Quality Project**	Melbourne	\$292,400	\$292,400					\$292,400			\$292,400
175	High School Baffle Box	Melbourne	\$144,326	\$0					\$0	\$0	\$0	\$0
176	Funeral Home Baffle Box	Melbourne	\$58,682	\$0					\$0	\$0	\$0	\$0
15	Bayfront Stormwater Project*	Palm Bay	\$30,624	\$30,624	\$0	\$30,624						\$30,624
128	Jackson Court Stormwater Treatment Facility*	Satellite Beach	\$8,266	\$8,266				\$0	\$0	\$8,266		\$8,266
179	Lori Laine Basin Pipe Improvement Project	Satellite Beach	\$17,525	\$17,525					\$0	\$0	\$0	\$0

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
68	Crane Creek/M-1 Canal Flow Restoration	St. Johns Water Management District	\$2,033,944	\$2,033,944		\$0	\$65,949	\$34,051	\$0	\$0	\$0	\$100,000
19	St. Teresa Basin Treatment*	Titusville	\$272,800	\$272,800	\$0	\$0	\$0	\$272,800				\$272,800
20	South Street Basin Treatment*	Titusville	\$86,856	\$86,856	\$0	\$0	\$0	\$86,856				\$86,856
21	La Paloma Basin Treatment*	Titusville	\$208,296	\$208,296	\$0	\$0	\$0	\$208,296				\$208,296
97	Titusville High School Baffle Box*	Titusville	\$111,813	\$111,813			\$0	\$0	\$0	\$111,813		\$111,813
98	Coleman Pond Managed Aquatic Plant System*	Titusville	\$11,438	\$35,000			\$0	\$11,438				\$11,438
110	Osprey Plant Pond Managed Aquatic Plant Systems*	Titusville	\$60,000	\$60,000				\$0	\$37,500			\$37,500
120	Draa Field Pond Managed Aquatic Plant Systems*	Titusville	\$31,281	\$31,281				\$0	\$31,281			\$31,281
174	St. Johns 2 Baffle Box	Titusville	\$243,070	\$243,070					\$0	\$0	\$0	\$0
178	Marina B Managed Aquatic Plant Systems*	Titusville	\$6,670	\$6,670					\$6,670			\$6,670
214	Sand Point Park Baffle Box	Titusville	\$137,135	\$137,135						\$0	\$0	\$0
123	Ray Bullard Water Reclamation Facility Stormwater Management Area*	West Melbourne	\$160,674	\$160,674					\$52,368	\$59,479		\$111,847
	Stormwater Projects Total		\$48,441,724	\$7,480,315	\$0	\$115,717	\$93,125	\$1,276,271	\$1,259,102	\$531,236	\$84,791	\$3,360,242

Table 10. Vegetation Harvesting Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
112	County Wide Stormwater Pond Harvesting*	Brevard County	\$14,000	\$14,000				\$0	\$14,000			\$14,000
172	Horseshoe Pond Vegetative Harvesting	Brevard County	\$8,140	\$8,140					\$0	\$0	\$0	\$0
209	Basin 1398 Sand Dollar Canal Harvesting	Brevard County	\$24,420	\$0						\$0	\$0	\$0
210	Basin 958 Pioneer Road Vegetation Harvesting	Brevard County	\$39,930	\$0						\$0	\$0	\$0
173	North and South Lakemont Ponds Vegetation Harvesting	Cocoa	\$1,980	\$0					\$0	\$0	\$0	\$0
208	Maritime Hammock Preserve Stormwater Pond Vegetation Harvesting	Cocoa Beach	\$7,700	\$7,700						\$0	\$0	\$0
211	Cocoa Beach Golf Course Stormwater Pond Harvesting	Cocoa Beach	\$216,150	\$0						\$0	\$0	\$0
171	Mechanical Aquatic Vegetation Harvesting	Melbourne Tillman Water Control District	\$1,011,976	\$1,011,976					\$0	\$395,227	\$0	\$395,227
111	Draa Field Vegetation Harvesting*	Titusville	\$50,000	\$50,000				\$0	\$0	\$50,000		\$50,000
	Vegetation Harvesting Total		\$1,374,296	\$1,091,816	\$0	\$0	\$0	\$0	\$14,000	\$445,227	\$0	\$459,227

Table 11. Muck Removal & Interstitial Treatment Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
2016-3a & b	Muck Re-dredging in Turkey Creek & Interstitial Treatment (pending FEMA reimbursement)*	Brevard County	\$137,329	\$215,000		\$1,092,823	\$5,807					\$1,098,631
2016-04a & b	Rockledge A Muck & Interstitial Treatment	Brevard County	\$5,010,244	\$175,340	\$0	\$0	\$9,949	\$116,417	\$16,965	\$0	\$0	\$143,331
2016-05a & b	Pineda Banana River Lagoon & Interstitial Treatment	Brevard County	\$7,815,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-06a & b	Titusville Railroad West & Interstitial Treatment	Brevard County	\$3,607,375	\$146,361	\$0	\$0	\$24,209	\$91,146	\$27,752	\$0	\$0	\$143,107
2016-07a & b	National Aeronautics and Space Administration Causeway East & Interstitial Treatment	Brevard County	\$11,423,355	\$209,255	\$0	\$0	\$41,009	\$137,935	\$3,115	\$0	\$0	\$182,059
2016-08a & b	Titusville Railroad East & Interstitial Treatment	Brevard County	\$4,609,424	\$318,457	\$0	\$62,449	\$29,410	\$53,221	\$123,419	\$0	\$0	\$268,499
2016-10a & b	Canaveral South & Interstitial Treatment	Brevard County	\$16,834,419	\$169,813	\$0	\$0	\$0	\$0	\$0	\$69,384	\$82,114	\$151,498
2016-11a & b	Patrick Air Force Base & Interstitial Treatment	Brevard County	\$8,216,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40	Mims Muck Removal Outflow Water Nutrient Removal*	Brevard County	\$400,000	\$400,000	\$0							\$0
41a & b	Grand Canal Muck & Interstitial Treatment	Brevard County	\$18,020,368	\$18,020,368	\$0	\$0	\$1,060,449	\$793,450	\$1,984,733	\$907,404	\$77,393	\$4,823,430
42a & b	Sykes Creek Muck & Interstitial Treatment	Brevard County	\$15,954,132	\$1,315,925	\$0	\$0	\$6,900	\$814,428	\$30,780	\$278,959	\$68,055	\$1,199,122
54a & b	Eau Gallie Northeast Muck & Interstitial Treatment	Brevard County	\$10,020,487	\$188,739	\$0	\$62,449	\$0	\$0	\$54,645	\$5,613	\$0	\$122,706
71	Merritt Island Muck Removal – Phase 1	Brevard County	\$7,733,517	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
70a	Cocoa Beach Muck Dredging – Phase III*	Cocoa Beach	\$1,376,305	\$1,376,305		\$359,660	\$708,458	\$308,187				\$1,376,305
101	Cocoa Beach Muck Dredging Phase II-B*	Cocoa Beach	\$5,917,650	\$5,917,650			\$339,340	\$2,320,973	\$1,634,477	\$1,616,360		\$5,911,150
168a & b	Cocoa Beach Golf Muck & Interstitial Treatment	Cocoa Beach	\$24,363,100	\$24,363,100	\$0	\$0	\$0	\$0	\$402,766	\$679,420	\$0	\$1,082,186
72a & b	Muck Removal of Indian Harbour Beach Canals & Interstitial Treatment	Indian Harbour Beach	\$9,115,415	\$9,115,415		\$0	\$0	\$0	\$0	\$0	\$0	\$0
223	Spring Creek Dredging	Melbourne	\$80,080	\$0						\$0	\$0	\$0
144 & 113	Satellite Beach Muck Dredging & Interstitial Treatment	Satellite Beach	\$4,941,981	\$0				\$0	\$0	\$0	\$0	\$0
	Muck Removal & Interstitial Treatment Total		\$155,577,961	\$61,931,728	\$0	\$1,577,382	\$2,225,533	\$4,635,757	\$4,278,652	\$3,557,140	\$227,562	\$16,502,025

Table 12. Oyster Bars Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
2016-55	Banana River Lagoon County Oyster Bars	Brevard County	\$3,102,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
2016-56	North IRL County Oyster Bars	Brevard County	\$2,885,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
73	RiverView Senior Resort Oyster Bar*	Brevard County	\$30,304	\$30,304		\$30,304						\$30,304
226	Hog Point Offshore Oyster Bar	Brevard County	\$50,022	\$0						\$0	\$0	\$0
75	Marina Isles Oyster Bar*	Brevard Zoo	\$26,700	\$26,700		\$0	\$0	\$26,700				\$26,700
76	Bettinger Oyster Bar*	Brevard Zoo	\$10,680	\$10,680		\$0	\$10,680					\$10,680
79	Gitlin Oyster Bar*	Brevard Zoo	\$16,020	\$16,020		\$0	\$16,020					\$16,020
80	Coconut Point/Environmentally Endangered Lands Oyster Bar*	Brevard Zoo	\$45,120	\$45,120		\$0	\$0	\$45,120				\$45,120
81	Wexford Oyster Bar*	Brevard Zoo	\$31,150	\$31,150		\$0	\$0	\$0	\$31,150			\$31,150
83	Bomalaski Oyster Bar*	Brevard Zoo	\$8,900	\$8,900		\$8,900						\$8,900
104	Brevard Zoo Banana River Oyster Project	Brevard Zoo	\$583,020	\$583,020			\$0	\$0	\$19,424	\$21,388	\$0	\$40,812
105	Brevard Zoo Central IRL Oyster Project*	Brevard Zoo	\$161,160	\$161,160			\$68,329	\$61,236	\$20,459	\$11,136		\$161,160
106	Brevard Zoo North IRL Oyster Project	Brevard Zoo	\$341,280	\$341,280			\$0	\$164,994	\$4,194	\$6,946	\$0	\$176,134
139	Brevard Zoo North IRL Oyster Project 2	Brevard Zoo	\$336,400	\$336,400				\$0	\$45,913	\$1,626	\$0	\$47,539
140	Brevard Zoo Central IRL Oyster Project 2	Brevard Zoo	\$270,800	\$270,800				\$34,969	\$15,653	\$38,742	\$0	\$89,364
141	Brevard Zoo Banana River Oyster Project 2	Brevard Zoo	\$264,800	\$0				\$0	\$0	\$0	\$0	\$0
142	Brevard Zoo Oyster Reef Adjustments North IRL	Brevard Zoo	\$27,200	\$0				\$0	\$0	\$0	\$0	\$0
143	Brevard Zoo Oyster Reef Adjustments Banana River	Brevard Zoo	\$12,800	\$0				\$0	\$0	\$0	\$0	\$0
184	Brevard Zoo North Indian River Lagoon Oyster Project 3	Brevard Zoo	\$419,232	\$419,232					\$38,943	\$17,787	\$0	\$56,730
185	Brevard Zoo Central Indian River Lagoon Tributary Pilot Oyster Project	Brevard Zoo	\$230,657	\$0					\$0	\$0	\$0	\$0
186	Brevard Zoo North Indian River Lagoon Individual Oyster Project	Brevard Zoo	\$173,092	\$0					\$0	\$0	\$0	\$0
187	Brevard Zoo Central Indian River Lagoon Oyster Project 3	Brevard Zoo	\$86,546	\$0					\$0	\$0	\$0	\$0
188	Brevard Zoo Banana River Oyster Project 3	Brevard Zoo	\$56,771	\$0					\$0	\$0	\$0	\$0
217	Brevard Zoo Central Indian River Lagoon Oyster Project 4	Brevard Zoo	\$138,156	\$0						\$0	\$0	\$0
218	Central Oyster Project Offshore Reefs	Brevard Zoo	\$357,300	\$0						\$0	\$0	\$0
78a	McNabb Park Oyster Bar	Cocoa Beach	\$34,056	\$34,056		\$0	\$0	\$0	\$0	\$9,096	\$0	\$9,096
82a	Riverview Park Oyster Bar	Melbourne	\$108,790	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Oyster Bars Total		\$9,809,545	\$2,314,822	\$0	\$39,204	\$95,029	\$333,018	\$175,735	\$106,722	\$0	\$749,708

Table 13. Planted Shorelines Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
212	Titusville Causeway Multi-Trophic Restoration & Living Shoreline	Brevard County	\$31,440	\$0						\$0	\$0	\$0
103	Brevard Zoo North IRL Plant Project*	Brevard Zoo	\$720	\$720			\$0	\$720				\$720
130	Brevard Zoo North IRL Plant Project 2*	Brevard Zoo	\$9,840	\$9,840				\$0	\$9,840			\$9,840
78b	McNabb Park Planted Shoreline	Cocoa Beach	\$5,760	\$5,760		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
77a	Cocoa Beach Country Club Planted Shoreline**	Marine Resources Council	\$16,014	\$16,014		\$16,014						\$16,014
77b	Lagoon House Shoreline Restoration Planting**	Marine Resources Council	\$23,961	\$23,961		\$23,961						\$23,961
133	Fisherman's Landing*	Marine Resources Council	\$4,800	\$4,800				\$4,800				\$4,800
135	Rotary Park*	Marine Resources Council	\$4,800	\$4,800				\$4,800				\$4,800
180	Scottsmoor Impoundment	Marine Resources Council	\$10,560	\$0					\$0	\$0	\$0	\$0
181	Riveredge*	Marine Resources Council	\$4,080	\$4,080					\$0	\$4,080		\$4,080
82b	Riverview Park Planted Shoreline	Melbourne	\$18,480	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Planted Shorelines Total		\$130,455	\$69,975	\$0	\$39,975	\$0	\$10,320	\$9,840	\$4,080	\$0	\$64,215

Table 14. Clam Restoration Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4	FY 2022 Actuals Year 5	Cumulative Actuals
194	Aquaculture Stimulus Program	Private Citizens	\$60,000	\$18,000					\$0	\$6,000	\$6,000
	Clam Restoration Total		\$60,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000

Table 15. Monitoring & Respond Projects Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
	Living Shoreline Monitoring	Brevard County		\$393,567	\$0	\$15,529	\$66,352	\$86,116	\$112,554	\$78,170	\$2,497	\$361,218
	Groundwater/Water Quality Monitoring	Brevard County		\$1,857,607	\$0	\$92,308	\$119,031	\$350,621	\$345,421	\$404,910	\$72,210	\$1,384,500
	Stormwater Monitoring	Brevard County		\$40,756	\$0	\$0	\$256	\$40,500	\$0	\$0	\$0	\$40,756
	Sewer/Septic Monitoring	Brevard County		\$668,525	\$0	\$31,313	\$124,010	\$7,977	\$82,267	\$437,704	\$268,320	\$951,590
	Muck Dredging Monitoring	Brevard County		\$568,115	\$0	\$10,408	\$38,997	\$233,562	\$35,690	\$238,688	\$0	\$557,344
	Plan Updates	Brevard County		\$130,371	\$17,105	\$20,682	\$23,067	\$16,779	\$18,183	\$26,324	\$10,690	\$132,830
	Monitoring & Respond Projects Total		\$10,000,000	\$3,658,941	\$17,105	\$170,240	\$371,712	\$735,554	\$594,114	\$1,185,796	\$353,717	\$3,428,239

Table 16. Contingency & Inflation Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
2016-2	City of Titusville Osprey WWTF+	Titusville		\$800,000				\$0	\$0	\$0	\$0	\$0

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
77a	Cocoa Beach Country Club Planted Shoreline**	Marine Resources Council		\$66		\$66						\$66
77b	Lagoon House Shoreline Restoration Planting**	Marine Resources Council		\$39		\$39						\$39
169	Sherwood Park Stormwater Quality Project+	Melbourne		\$99,708				\$0	\$52,961	\$46,747	\$0	\$99,708
2	Merritt Island Septic Phase Out Project**	Merritt Island Redevelopment Agency		\$268					\$268			\$268
5	Pennwood Sewer Conversion+	Melbourne		\$40,368					\$0	\$0	\$0	\$0
41a & b	Grand Canal Muck & Interstitial Treatment	Brevard County		\$217,053					\$0	\$0	\$0	\$0
111	Draa Field Vegetation Harvesting**	Titusville		\$36,413						\$36,413		\$36,413
	Contingency Projects Total		\$19,814,425	\$1,193,915	\$0	\$105	\$0	\$0	\$53,229	\$83,160	\$0	\$136,494
	Inflation		\$104,840,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0

Table 17. Projects Total Financial Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	Save Our Lagoon Funds Contracted	FY 2017 Actuals Year 0*	FY 2018 Actuals Year 1*	FY 2019 Actuals Year 2*	FY 2020 Actuals Year 3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5	FY 2023 Actuals Year 6	Cumulative Actuals
-	Total		\$542,453,278	\$150,229,069	\$190,686	\$3,230,502	\$3,873,981	\$10,193,825	\$14,105,038	\$18,982,186	\$4,386,340	\$54,962,558

Save Our Indian River Lagoon Grant Financial Tables – Fiscal Year 21/22 Quarter 4

*Projects Completed

Table 1. Federal Grants Financial Table

SOIRL Project Number	Contract Management Number	Grant & Corresponding Project Titles	Grant Amount	Status	Contract Type	Grantor	FY 2017-2020 Actuals Year 0-3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actual Expenditures
5232		Testing Steel Gabions & Concrete Core Modules Oyster Bars IRL*	\$1,750	Inactive	Other Federal Grants	IRL COUNCIL					
		Testing Steel Gabions & Concrete Core Modules Oyster Bars IRL*		Completed			\$0	\$1,447	\$32		\$1,479
		Other Reimbursable Charges for Testing Steel Gabions & Concrete Core Modules Oyster Bars IRL*		Completed			\$0	\$271			\$271
5009		Micco 319 Grant NF070	\$272,118	Active	Other Federal Grants	Florida Department of Environmental Protection					
3		Micco Sewer Line Extension (Phase I and II)					\$0	\$29,840	\$0	\$0	\$29,840
7682		Brevard County 100 Quick Connections to Sewer	\$900,000	Active	Other Federal Grants	Florida Department of Environmental Protection					
2016-16		Banana Septic System 144 Quick Connections					\$0		\$0	\$0	\$0
2016-19		Central IRL Septic System 269 Quick Connections					\$0		\$0	\$0	\$0
2016-18		North IRL Septic System 463 Quick Connections					\$0		\$0	\$0	\$0
9850		Florida Department of Protection Grant WG52	\$3,704,000	Active	Other Federal Grants	Florida Department of Environmental Protection					
2016-50		South Central - Zone C					\$0		\$0	\$610,259	\$610,259
4655		FDEP Grant for Septic to Sewer Conversion for 1,019 Homes	\$1,500,000	Active	Other Federal Grants	Florida Department of Environmental Protection					
3		Micco Sewer Line Extension (Phase I and II)					\$0	\$0	\$0	\$0	\$0
2016-50		South Central - Zone C					\$0	\$0	\$0	\$0	\$0
4638		FDEP Grant-Sykes Creek Zone M	\$423,936	Active	Other Federal Grants	Florida Department of Environmental Protection					
48		Sykes Creek - Zone M					\$0	\$0	\$0	\$0	\$0
4637		FDEP 319 Grant-Sykes Creek-Zone T Septic to Sewer	\$1,071,936	Active	Other Federal Grants	Florida Department of Environmental Protection					
49		Sykes Creek - Zone T					\$0	\$0	\$0	\$0	\$0

SOIRL Project Number	Contract Management Number	Grant & Corresponding Project Titles	Grant Amount	Status	Contract Type	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
						Florida Department of Environmental Protection					
	3842	SOIRL-BC Baffle Box Upgrades - DEP NF025*	\$139,000	Inactive	Other Federal Grants						
13		Central Boulevard Baffle Box*		Completed			\$0	\$7,000			\$7,000
14		Church Street Type II Baffle Box*		Completed			\$0	\$13,900			\$13,900
19		St. Teresa Basin Treatment*		Completed			\$0	\$13,900			\$13,900
20		South Street Basin Treatment*		Completed			\$0	\$38,269			\$38,269
21		La Paloma Basin Treatment*		Completed			\$0	\$13,900			\$13,900
34		Cliff Creek Baffle Box*		Completed			\$0	\$52,031			\$52,031
Federal Grants Total			\$9,512,740								

Table 2. State Grants Financial Table

SOIRL Project Number	Contract Management Number	Grant & Corresponding Project Titles	Grant Amount	Status	Contract Type	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
						Florida Department of Environmental Protection					
	6415	FDEP Grant INV014-Remote Sensing harmful Algae	\$290,972	Active	Other State Grants						
		Remote Sensing harmful Algae HAB					\$0	\$0	\$181,569	\$51,037	\$232,606
						Florida Department of Environmental Protection					
	6414	LPAO144: 50 Septic Upgrades FDEP Grant	\$900,000	Active	Other State Grants						
		Banana Septic Upgrades 100 Upgrades					\$0		\$48,384	\$9,000	\$57,384
53		Central IRL 939 Septic System Upgrades					\$0	\$25,193	\$161,457	\$51,279	\$237,929
52		North IRL 586 Septic System Upgrades					\$0	\$18,000	\$127,855	\$51,526	\$197,380
						Florida Department of Environmental Protection					
	6413	FDEP GRANT-LPAO145-65 Quick Connects to Sewer	\$585,000	Active	Other State Grants						
2016-16		Banana Septic System 144 Quick Connections					\$0	\$0	\$13,540	\$8,688	\$22,227
2016-19		Central IRL Septic System 269 Quick Connections					\$0	\$0	\$11,880	\$8,404	\$20,284
2016-18		North IRL Septic System 463 Quick Connections					\$0	\$0	\$60,663	\$11,758	\$72,421
						Florida Department of Environmental Protection					
	6412	LPO146 FDEP GRANT-Eau Gallie N E Muck Project	\$2,500,000	Active	Other State Grants						
54a & b		Eau Gallie Northeast Muck & Interstitial Treatment					\$0	\$0	\$0	\$0	\$0

SOIRL Project Number	Contract Management Number	Grant & Corresponding Project Titles	Grant Amount	Status	Contract Type	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
						Florida Department of Environmental Protection					
	6402	LPA0093 Water Quality Improvements DEP	\$2,200,000	Active	Other State Grants						
53		Central IRL 939 Septic System Upgrades					\$0	\$0	\$0	\$0	\$0
114		Barefoot Bay Lateral Smoke Testing					\$0	\$0	\$47,643	\$2,086	\$49,729
115		South Beaches Lateral Smoke Testing					\$0	\$0	\$107,993	\$4,948	\$112,941
3		Micco Sewer Line Extension (Phase I and II)					\$0	\$0	\$0	\$0	\$0
2016-36		South Beaches - Zone O					\$0	\$0	\$0	\$0	\$0
2016-37		South Beaches - Zone P					\$0	\$0	\$0	\$0	\$0
	6401	Grant 36553 South Central C ST JOHNS RIVER WATER MGMT DISTRICT (SJRWMD)	\$1,166,820	Active	Other State Grants	SJRWMD					
2016-50		South Central - Zone C					\$0	\$0	\$1,166,357	\$0	\$1,166,357
	5226	Grand Canal - SJRWMD Grant - Phase II*	\$983,180	Inactive	Other State Grants	SJRWMD					
41a & b		Grand Canal Muck & Interstitial Treatment		Completed			\$0	\$0	\$983,180		\$983,180
	5224	Micco Sewer Line Extension - IRL NEP Grant	\$110,600	Active	Other State Grants	Indian River Lagoon (IRL) Council					
3		Micco Sewer Line Extension (Phase I and II)					\$0	\$0	\$0	\$0	\$0
	5207	Oak Point SJRWMD Grant	\$350,000	Active	Other State Grants	SJRWMD					
192		Oak Point Wastewater Treatment Facility Improvements					\$0	\$0	\$163,642	\$161,440	\$325,083
	9752	FDEP INV24 Algae Shipboard Harvester	\$999,000	Active	Other State Grants	Florida Department of Environmental Protection					
		AECOM Mobile Algae Harvesting Mitigate HABS					\$0		\$0	\$0	\$0
	9848	FDEP Grant WG004	\$720,000	Active	Other State Grants	Florida Department of Environmental Protection					
146		Merritt Island - Zone C					\$0			\$0	\$0
	9849	Florida Department of Environmental Protection Grant WG005	\$900,000	Active	Other State Grants	Florida Department of Environmental Protection					
145		Merritt Island - Zone F					\$0			\$0	\$0
State Grants Total			\$11,705,572								

Table 3. Federal Emergency Management Agency Grants Financial Table

SOIRL Project Number	Contract Management Number	Grant & Corresponding Project Titles	Grant Amount	Status	Contract Type	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	Federal Hurricane Irma		Inactive		Florida Department of Environmental Protection					
2016-3a & b		Muck Re-dredging in Turkey Creek & Interstitial Treatment*	\$820,053	Closed			\$820,053				\$820,053
	Budget Office	State Hurricane Irma		Inactive		Florida Department of Environmental Protection					
2016-3a & b		Muck Re-dredging in Turkey Creek & Interstitial Treatment*	\$136,675	Closed			\$136,675				\$136,675
Federal Emergency Management Agency Grants Total			\$956,728								

Table 4. Tourism Development Council Grants Financial Table

SOIRL Project Number	Contract Management Number	Grant & Corresponding Project Titles	Grant Amount	Status	Contract Type	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
	7626	Tourism Development Council (TDC) Manatee Hot Spot*	\$23,140	Inactive	TDC Grants	TDC					
		Manatee Hot Spot*		Closed			\$200	\$6,804			\$7,204
	7628	TDC Transparency*	\$95,000	Inactive	TDC Grants	TDC					
		Transparency*		Completed			\$23,900	\$32,716			\$80,516
	7630	TDC Aqualutions*	\$49,282	Inactive	TDC Grants	TDC					
		Aqualutions*		Withdrawn			\$0				\$0
	7627	TDC Manatee Signage & Distribution	\$48,000	Active	TDC Grants	TDC					
		Manatee Signage & Distribution					\$0		\$19,351	\$0	\$19,351
	7625	TDC Lagoon Recreational Field Guide	\$44,000	Active	TDC Grants	TDC					
		Lagoon Recreational Field Guide					\$0		\$20,312	\$0	\$20,312
Tourism Development Council Grants Total			\$259,422								

Table 5. Physical Environment Grants Financial Table

SOIRL Project Number	Contract Management Number	Grant & Corresponding Project Titles	Grant Amount	Status	Contract Type	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		SJRWMD Grand Canal Muck Removal Ph 4	\$321,777	Active	Physical Environment Grants	SJRWMD					
41a & b		Grand Canal Muck & Interstitial Treatment					\$0			\$0	\$0
Physical Environment Grants			\$722,481								

Table 6. American Rescue Plan Act Grants Financial Table

SOIRL Project Number	Contract Management Number	Grant & Corresponding Project Titles	Grant Amount	Status	Contract Type	Grantor	FY 2017- 2020 Actuals Year 0-3*	FY 2021 Actuals Year 4*	FY 2022 Actuals Year 5*	FY 2023 Actuals Year 6	Cumulative Actual Expenditures
	Budget Office	American Rescue Plan Act (ARPA)	\$6,939,644	Active		ARPA					
3		Micco Sewer Line Extension (Phase I and II)					\$0		\$0	\$850,907	\$850,907
2016-50		South Central - Zone C					\$0		\$0	\$0	\$0
2016-35		South Beaches - Zone A					\$0		\$0	\$18,340	\$18,340
49		Sykes Creek - Zone T					\$0			\$0	\$0
American Rescue Plan Act Grants Total			\$6,939,644								
Total Grants Awarded			\$30,096,587								

Save Our Indian River Lagoon Performance Tables – Fiscal Year 22/23 Quarter 1

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

Table 1. Public Education Performance Table

Project Number	Project	Responsible Entity	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	\$625,000	6,613	813	Complete	Complete	100%	67%
58b	Grass Clippings Campaign	Brevard County	\$200,000	17,800	1,200	Complete	Complete	100%	53%
58c	Septic System Maintenance Education	Brevard County	\$300,000	4,466	TBD	Complete	Complete	100%	67%
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%	15%
	Public Education Total		\$2,425,000	28,879	2,013				

Table 2. Waste Water 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
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+	Titusville	\$8,300,000	12,286	TBD	Complete	Complete	100%	95%
138	Ray Bullard Water Reclamation Facility Biological Nutrient Removal Upgrades	West Melbourne	\$4,260,000	11,360	3,302	Complete	Complete	60%	
216	City of Rockledge Flow Equalization Basin Project	Rockledge	\$2,054,795	5,365	N/A	Complete	Complete	100%	9%
	WWTF Upgrades for Reclaimed Water Total		\$25,964,195	69,823	13,760				

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				
	Rapid Infiltration Basin/Sprayfield Upgrades Total		\$82,207	317	TBD				

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%

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
202	Merritt Island Utility Company	Property Owner	\$1,349,445	1,367	TBD				
228	Indian River Shores Trailer Park Wastewater Treatment Facility	Property Owner	\$528,627	450	TBD				
	Package Plant Connection Total		\$2,157,072	2,003	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 (332 repairs completed)	Brevard County	\$840,000	5,056	188	Complete	Complete	100%	41%
114	Barefoot Bay Lateral Smoke Testing*	Brevard County	\$90,000	-	TBD	Complete	Complete	100%	100%
115	South Beaches Lateral Smoke Testing*	Brevard County	\$200,000	-	TBD	Complete	Complete	100%	100%
116	Merritt Island Lateral Smoke Testing*	Brevard County	\$250,000	-	TBD	Complete	Complete	100%	100%
100	Osprey Basin Lateral Repair Project	Titusville	\$200,000	640	TBD	Complete	Under Review		
	Sewer Laterals Total		\$1,580,000	5,696	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
2016-27	Sharpes - Zone A (0 of 186 connected)	Brevard County	\$7,872,000	5,248	TBD	Complete	Complete	30%	
2016-29	South Banana - Zone B (0 of 41 connected)	Brevard County	\$1,372,500	915	TBD	Complete	Complete	52%	
2016-35	South Beaches - Zone A (1 of 37 connected)	Brevard County	\$1,959,000	1,306	TBD	Complete	Complete	29%	
2016-36	South Beaches - Zone O (0 of 4 connected)	Brevard County	\$133,488	136	TBD	Complete	Complete	100%	
2016-37	South Beaches - Zone P (0 of 15 connected)	Brevard County	\$300,348	489	TBD	Complete	Complete	100%	
2016-50	South Central - Zone C (0 of 140 connected)	Brevard County	\$6,600,000	5,146	TBD	Complete	Complete	100%	82%
3	Micco Sewer Line Extension (Phase I and II) (0 of 18 connected)	Brevard County	\$2,239,500	1,493	TBD	Complete	Complete	100%	1%
47	Sykes Creek - Zone N (0 of 91 connected)	Brevard County	\$4,176,000	2,784	TBD	Complete	Complete	99%	
48	Sykes Creek - Zone M (0 of 56 connected)	Brevard County	\$2,697,000	1,798	TBD	Complete	Complete	31%	
49	Sykes Creek - Zone T (0 of 148 connected)	Brevard County	\$5,040,000	3,360	TBD	Complete	Complete	31%	
136	Micco - Zone B (0 of 540 connected)	Brevard County	\$9,000,000	8,687	TBD	Complete	Complete	59%	
145	Merritt Island - Zone F (0 of 71 connected)	Brevard County	\$1,100,000	1,292	TBD	Complete	Complete	52%	
146	Merritt Island - Zone C (0 of 43 connected)	Brevard County	\$1,580,000	1,419	TBD	Complete	Complete	50%	
147	Sykes Creek - Zone R (0 of 192 connected)	Brevard County	\$4,387,500	2,925	TBD	Complete	Complete	54%	
148	North Merritt Island - Zone E (0 of 195 connected)	Brevard County	\$3,811,500	2,541	TBD	Complete	Complete	60%	
150	South Central - Zone D (0 of 94 connected)	Brevard County	\$4,774,500	3,387	TBD	Complete	Complete	23%	
151	Merritt Island - Zone G (0 of 1,146 connected)	Brevard County	\$16,617,000	11,078	TBD	Complete	Complete	39%	
152	Sharpes - Zone B (0 of 136 connected)	Brevard County	\$4,038,000	2,692	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
153	Cocoa - Zone C (0 of 273 connected)	Brevard County	\$800,000	3,499	TBD	Complete	Complete	11%	
203	South Central - Zone A (0 of 101 connected)	Brevard County	\$5,482,500	3,655	TBD	Complete	Complete	4%	
2016-31/32	City of Cocoa - Zones J & K	Cocoa	\$5,622,000	3,748	TBD				
2016-28	South Central - Zone D (Melbourne) (0 of 28 connected)	Melbourne	\$265,500	177	TBD				
2016-33	City of Melbourne (0 of 26 connected)	Melbourne	\$867,672	878	TBD				
2020-34	South Central - Zone F/Pineapple Avenue (5 of 61 connected)	Melbourne	\$1,701,972	1,688	TBD	Complete	Complete	100%	8%
4	Hoag Sewer Conversion (3 of 5 connected)	Melbourne	\$86,031	101	TBD	Complete	Complete	100%	60%
5	Pennwood Sewer Conversion (2 of 5 connected)	Melbourne	\$40,632	48	TBD	Complete	Complete	100%	60%
61	Riverside Drive Septic-to-Sewer Conversion (1 of 12 connected)	Melbourne	\$262,044	305	TBD	Complete	Complete	100%	54%
62	Roxy Avenue Septic-to-Sewer Conversion (2 of 6 connected)	Melbourne	\$88,944	102	TBD	Complete	Complete	100%	60%
189	Avenida del Rio Septic to Sewer (0 of 3 connected)	Melbourne	\$70,000	71	TBD				
190	Bowers Septic to Sewer (0 of 6 connected)	Melbourne	\$147,000	120	TBD				
191	Kent and Villa Espana Septic to Sewer Conversion (0 of 37 connected)	Melbourne	\$710,000	542	TBD	Complete	Complete	100%	25%
2	Merritt Island Septic Phase Out Project (74 of 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 of 143 connected)*	Rockledge	\$880,530	2,002	TBD	Complete	Complete	100%	100%
2016-38	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	90%	
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	30%	
	Septic System Removal by Sewer Extension Total		\$119,645,660	95,078	TBD				

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	7	3	67
2016-18	North IRL Septic System 463 Quick Connections	Private Citizens	\$ 6,018,000	48	41	1004
2016-19	Central IRL Septic System 269 Quick Connections	Private Citizens	\$ 3,354,000	8	2	51
222	Hedgecock/Grabowsky & Desoto Fields	Satellite Beach	\$ 39,447	1	0	0
	Septic System Removal by Sewer Connection Total		\$ 11,317,176	64	46	1122

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	18	10	193
52	North IRL 586 Septic System Upgrades	Private Citizens	\$ 10,548,000	74	40	946
53	Central IRL 939 Septic System Upgrades	Private Citizens	\$ 16,885,106	157	68	1607
	Septic System Upgrades Total		\$ 29,233,106	249	118	2746

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	\$14,324,135	63,789	8,421				
2016-42	North IRL 95 Basin Projects	Brevard County	\$22,114,028	118,696	15,673				
2016-43	Central IRL 8 Basin Projects	Brevard County	\$3,258,500	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	30%	
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	\$90,000	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	\$86,198	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	\$194,400	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		

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
213	Johnson Junior High Denitrification Media Chamber Modification	Brevard County	\$64,478	206	TBD	Complete	Complete	100%	100%
215	Basin 960 Pioneer Road Denitrification	Brevard County	\$38,850	105	3	Complete	Complete	90%	
220	Basin 1398 Sand Dollar Canal Bioreactor	Brevard County	\$198,024	444	70	Complete	Complete		
229	Basin 1280B Flamingo Road Denitrification	Brevard County	\$71,645	161	31	Complete	Complete	90%	
230	Basin 1304B West Arlington Road Denitrification	Brevard County	\$96,425	216	TBD	Complete	Complete	90%	
231	Basin 89 Scottsmeer I Aurantia Road Denitrification	Brevard County	\$245,100	1,706	292	Complete	Complete	100%	85%
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%
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				
221	Burris Way Alley West Stormwater Low Impact Development (WITHDRAWN)	Cocoa Beach	\$1,249	3	-				
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	\$67,532	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				
96	Spring Creek Baffle Box	Melbourne	\$330,841	1,057	232				
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				
176	Funeral Home Baffle Box	Melbourne	\$58,682	481	129				
15	Bayfront Stormwater Project*	Palm Bay	\$30,624	348	83	Complete	Complete	100%	100%
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%	35%

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
68	Crane Creek/M-1 Canal Flow Restoration	St. Johns Water Management District	\$2,033,944	23,113	2,719	Complete	Complete	100%	
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	\$60,000	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%	
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	60%	
123	Ray Bullard Water Reclamation Facility Stormwater Management Area*	West Melbourne	\$160,674	1,317	400	Complete	Complete	100%	100%
	Stormwater Projects Total		\$48,441,724	280,134	38,894				

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%	
210	Basin 958 Pioneer Road Vegetation Harvesting	Brevard County	\$39,930	363	47	Complete	Complete	90%	
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	\$216,150	1,965	135				
171	Mechanical Aquatic Vegetation Harvesting	Melbourne Tillman Water Control District	\$1,011,976	16,636	1,664	Complete	Complete	100%	53%
111	Draa Field Vegetation Harvesting*	Titusville	\$50,000	786	99	Complete	Complete	100%	100%
	Vegetation Harvesting Total		\$1,374,296	21,065	2,210				

Table 11. Muck Removal & Interstitial Treatment Performance Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs)	TP Reductions (lbs)	Scope of Work Received	Contract Review Status	Design	Construction
2016-3a & b	Muck Re-dredging in Turkey Creek & Interstitial Treatment*	Brevard County	\$137,329	5,691	221	Complete	Complete	100%	100%
2016-04a & b	Rockledge A Muck & Interstitial Treatment	Brevard County	\$5,010,244	20,286	1,982	Complete	Complete	30%	
2016-05a & b	Pineda Banana River Lagoon & Interstitial Treatment	Brevard County	\$7,815,980	34,853	2,490				
2016-06a & b	Titusville Railroad West	Brevard County	\$3,607,375	23,554	1,421	Complete	Complete	30%	
2016-07a & b	National Aeronautics and Space Administration Causeway East & Interstitial Treatment	Brevard County	\$11,423,355	50,839	3,684	Complete	Complete	30%	
2016-08a & b	Titusville Railroad East & Interstitial Treatment	Brevard County	\$4,609,424	17,081	1,291	Complete	Complete	30%	
2016-10a & b	Canaveral South & Interstitial Treatment	Brevard County	\$16,834,419	78,070	5,812	Complete	Complete	5%	
2016-11a & b	Patrick Air Force Base & Interstitial Treatment	Brevard County	\$8,216,800	27,333	2,279				
40	Mims Muck Removal Outflow Water Nutrient Removal*	Brevard County	\$400,000	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%	55%
42a & b	Sykes Creek Muck & Interstitial Treatment	Brevard County	\$15,954,132	83,913	2,618	Complete	Complete	100%	25%
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	\$5,917,650	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	65%	
72a & b	Muck Removal of Indian Harbour Beach Canals & Interstitial Treatment	Indian Harbour Beach	\$9,115,415	31,198	720	Complete	Complete	60%	
223	Spring Creek Dredging	Melbourne	\$80,080	154	21				
144 & 113	Satellite Beach Muck Dredging & Interstitial Treatment	Satellite Beach	\$4,941,981	33,863	3,577	Complete	Complete		
	Muck Removal & Interstitial Treatment Total		\$155,577,961	692,006	45,753				

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				

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
2016-56	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				
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 (5,127 of 21,600 Square Feet)	Brevard Zoo	\$341,280	864	22	Complete	Complete	90%	24%
139	Brevard Zoo North IRL Oyster Project 2 (1,836 of 21,030 Square Feet)	Brevard Zoo	\$336,400	841	21	Complete	Complete	60%	19%
140	Brevard Zoo Central IRL Oyster Project 2 (5,638 of 16,932 Square Feet)	Brevard Zoo	\$270,800	677	17	Complete	Complete	60%	33%
141	Brevard Zoo Banana River Oyster Project 2 (16,560 Square Feet)	Brevard Zoo	\$264,800	662	17				
142	Brevard Zoo Oyster Reef Adjustments North IRL (1,700 Square Feet)	Brevard Zoo	\$27,200	68	2				
143	Brevard Zoo Oyster Reef Adjustments Banana River (800 Square Feet)	Brevard Zoo	\$12,800	32	1				
184	Brevard Zoo North Indian River Lagoon Oyster Project 3 (3,705 of 26,388 Square Feet)	Brevard Zoo	\$419,232	1,056	26	Complete	Complete	63%	14%
185	Brevard Zoo Central Indian River Lagoon Tributary Pilot Oyster Project	Brevard Zoo	\$230,657	581	15				
186	Brevard Zoo North Indian River Lagoon Individual Oyster Project	Brevard Zoo	\$173,092	436	11				
187	Brevard Zoo Central Indian River Lagoon Oyster Project 3	Brevard Zoo	\$86,546	218	5				
188	Brevard Zoo Banana River Oyster Project 3	Brevard Zoo	\$56,771	143	4				
217	Brevard Zoo Central Indian River Lagoon Oyster Project 4	Brevard Zoo	\$138,156	348	9				
218	Central Oyster Project Offshore Reefs	Brevard Zoo	\$357,300	900	23				
78a	McNabb Park Oyster Bar (1,800 Square Feet)	Cocoa Beach	\$34,056	72	24	Complete	Complete	70%	33%
82a	Riverview Park Oyster Bar (5,750 Square Feet)	Melbourne	\$108,790	230	78				
	Oyster Bars Total		\$9,809,545	24,699	780				

Table 13. Planted Shorelines Performance Table

Project Number	Project	Responsible Entity	Save Our Lagoon Project Cost	TN Reductions (lbs/yr)	TP Reductions (lbs/yr)	Scope of Work Received	Contract Review Status	Design	Construction
212	Titusville Causeway Multi-Trophic Restoration & Living Shoreline	Brevard County	\$31,440	131	45				
103	Brevard Zoo North IRL Plant Project* (50 Linear Feet)	Brevard Zoo	\$720	3	1	Complete	Complete	100%	100%
130	Brevard Zoo North IRL Plant Project 2* (610 Linear Feet)	Brevard Zoo	\$9,840	41	14	Complete	Complete	100%	100%
78b	McNabb Park Planted Shoreline (360 Linear Feet)	Cocoa Beach	\$5,760	24	8	Complete	Complete	88%	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
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%	
82b	Riverview Park Planted Shoreline (1,150 Linear Feet)	Melbourne	\$18,480	77	26				
	Planted Shorelines Total		\$130,455	544	186				

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 (3 of 10 grantees)	Private Citizens	\$60,000	1,000	TBD	Complete	Complete	30%	30%
	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	159,557	11,144	145	137	134	95	69
Total as of This Quarter	178,579	12,000	151	150	144	100	72