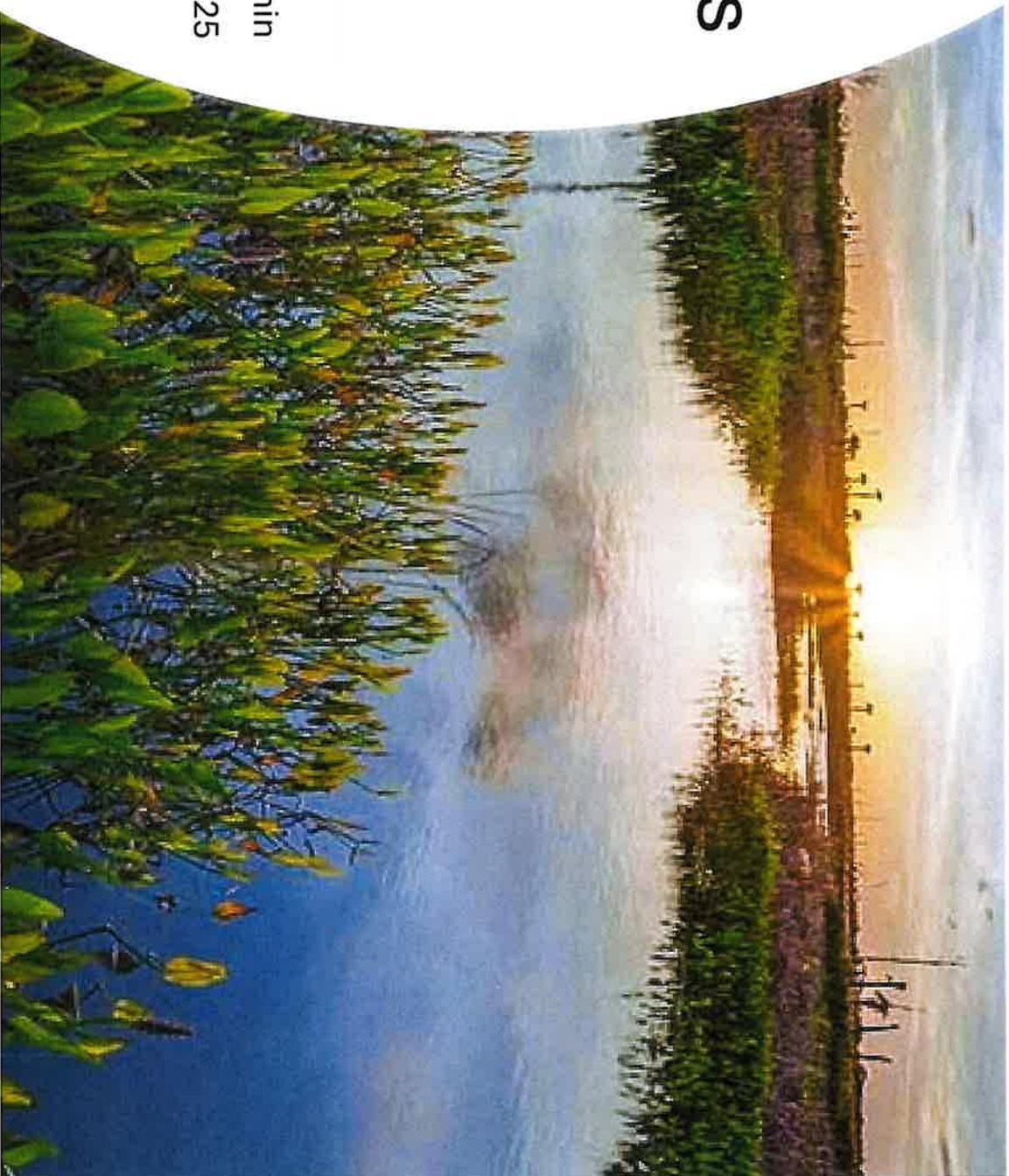




Utility Services Department Budget Workshop



Edward Fontanin
March 27, 2025



North Service Area



Service Area	Wastewater	Water
North Brevard (Mims)	• Wastewater – 0.99 MGD	• Water – 2.40 MGD
Port St. John	• Wastewater – 0.49 MGD	
Sykes Creek (Merritt Island)	• Wastewater – 6.00 MGD	

Central Service Area

Sewer

Reclaimed Water

South Central (Miera, Malbourne, Cocoa)

• Wastewater – 12.00 MGD



South Service Area



Potable Water

Sewer

Reclaimed Water

South Beaches (Satellite Beach, Indian Harbour Beach, Melbourne Beach)

• Wastewater – 8.00 MGD

Barefoot Bay

• Wastewater – 0.90 MGD
• Water – 1.0 MGD

San Sebastian

• Water – 0.10 MGD

Pipes & Lift Stations Assets

All Gravity, Reclaim, Water and

Force Main Piping:

- 1,121 miles

Lift Stations:

- 321

Range of Asset's Age

- 0-70 years





Asset Assessment Over the Last 5 Years

Gravity: 530 miles

Force Main: 7 miles

Lift Stations: 321

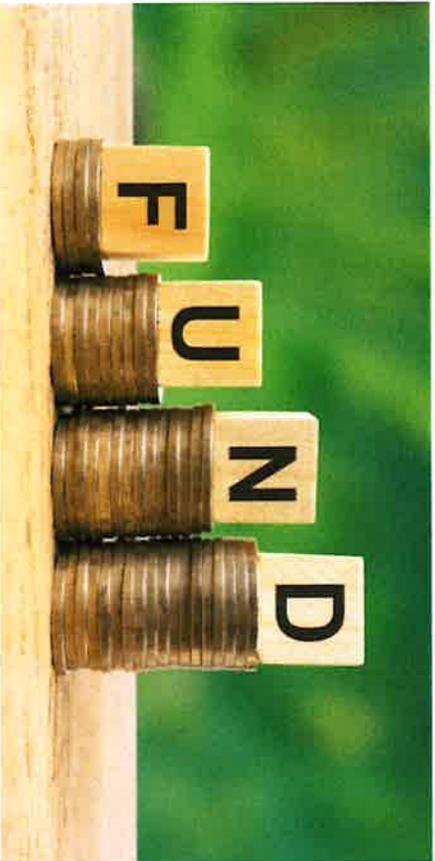
Treatment Plants: 8

Air Release Valves: 449 per year

Manholes: 11,300

Valves: 3,540 per year

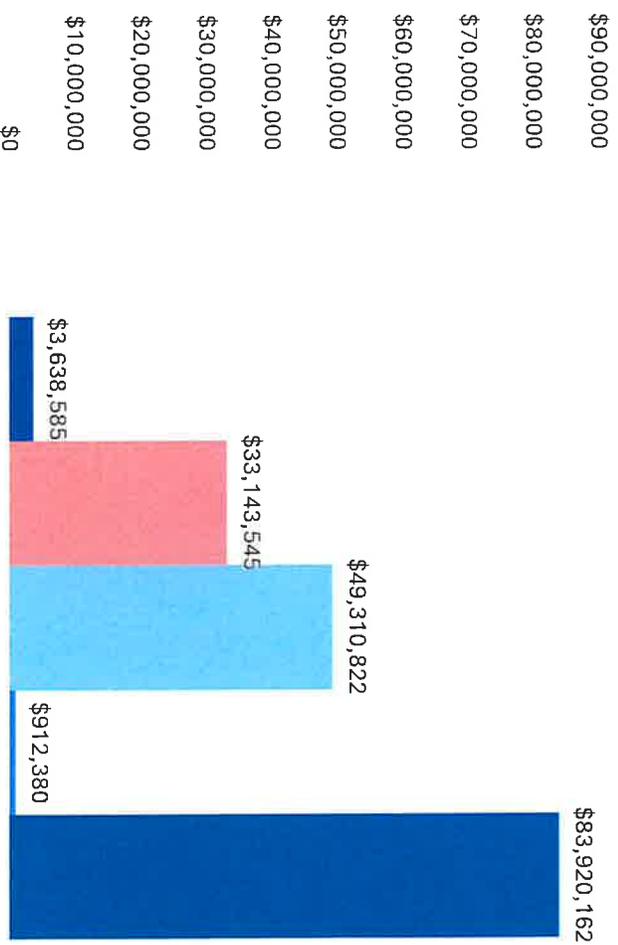
Enterprise Funds



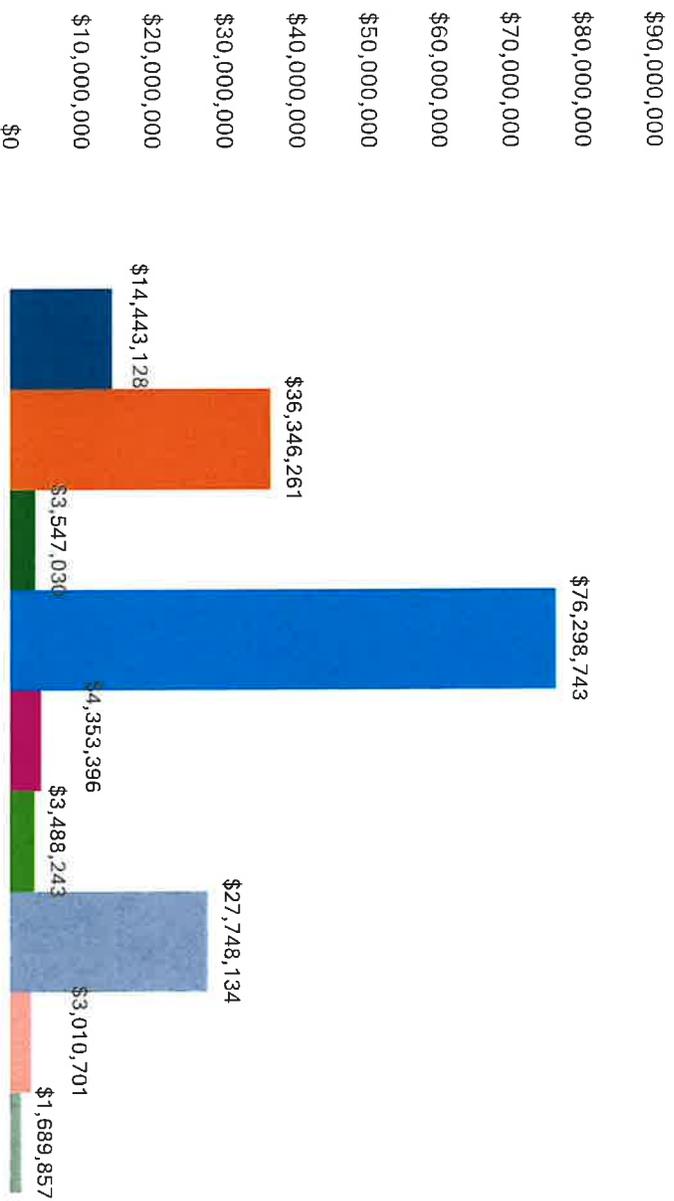
Utility Services is
100% Enterprise and
Grant Funded.

Revenue is
generated through
fees and user rates.

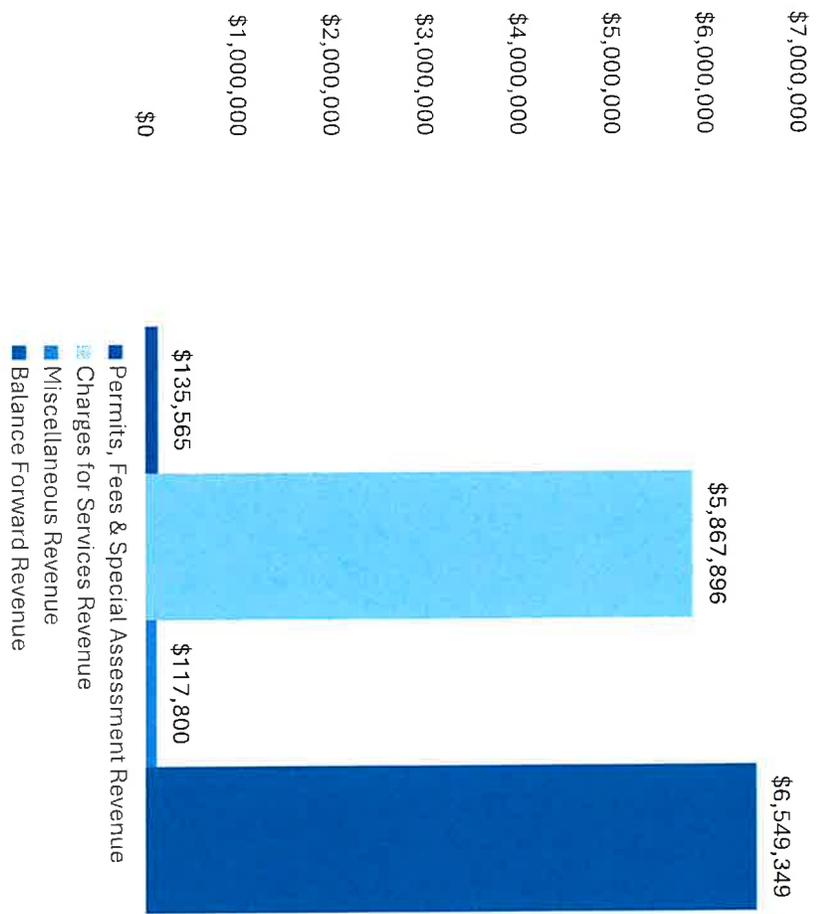
Water Resources Revenue FY2024 - \$170,925,493



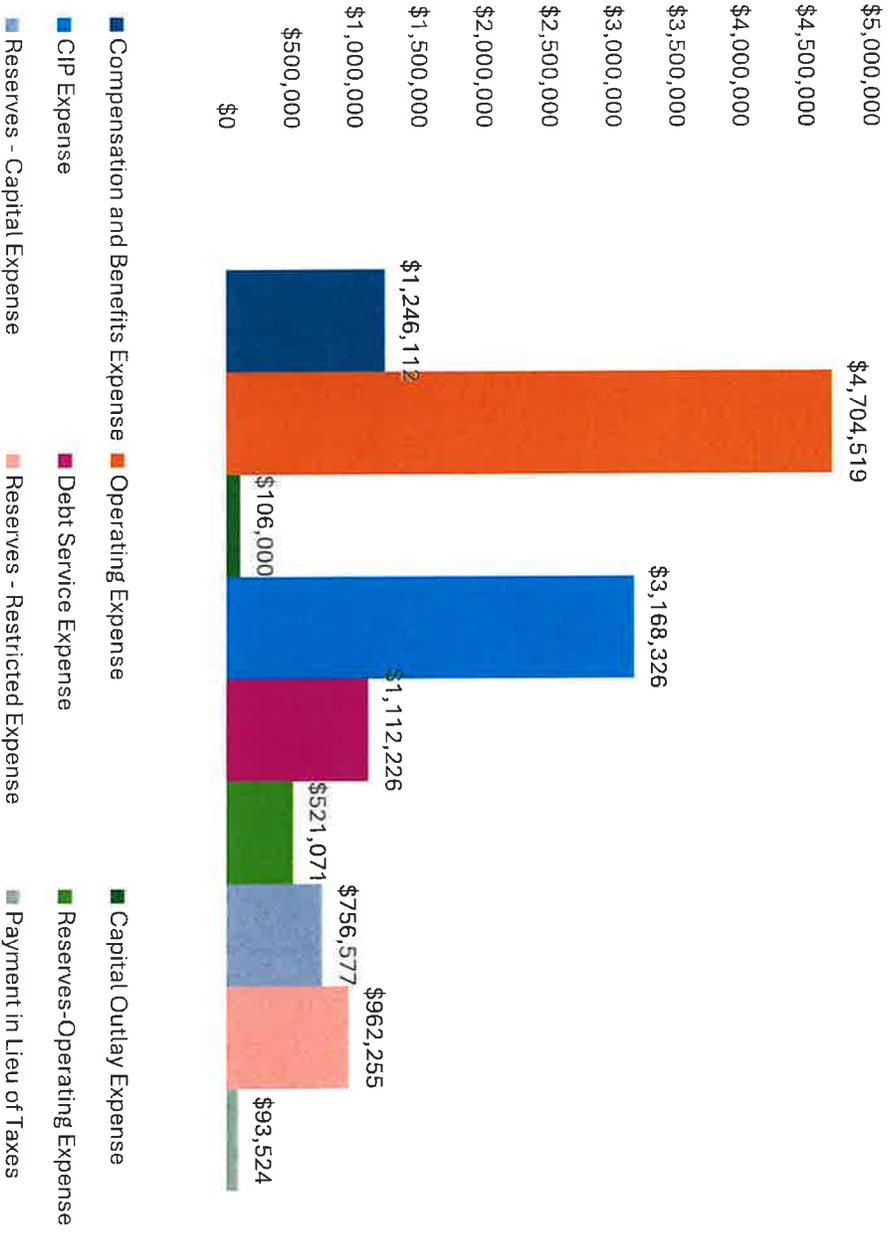
Water Resources Expense FY2024 - \$170,925,493



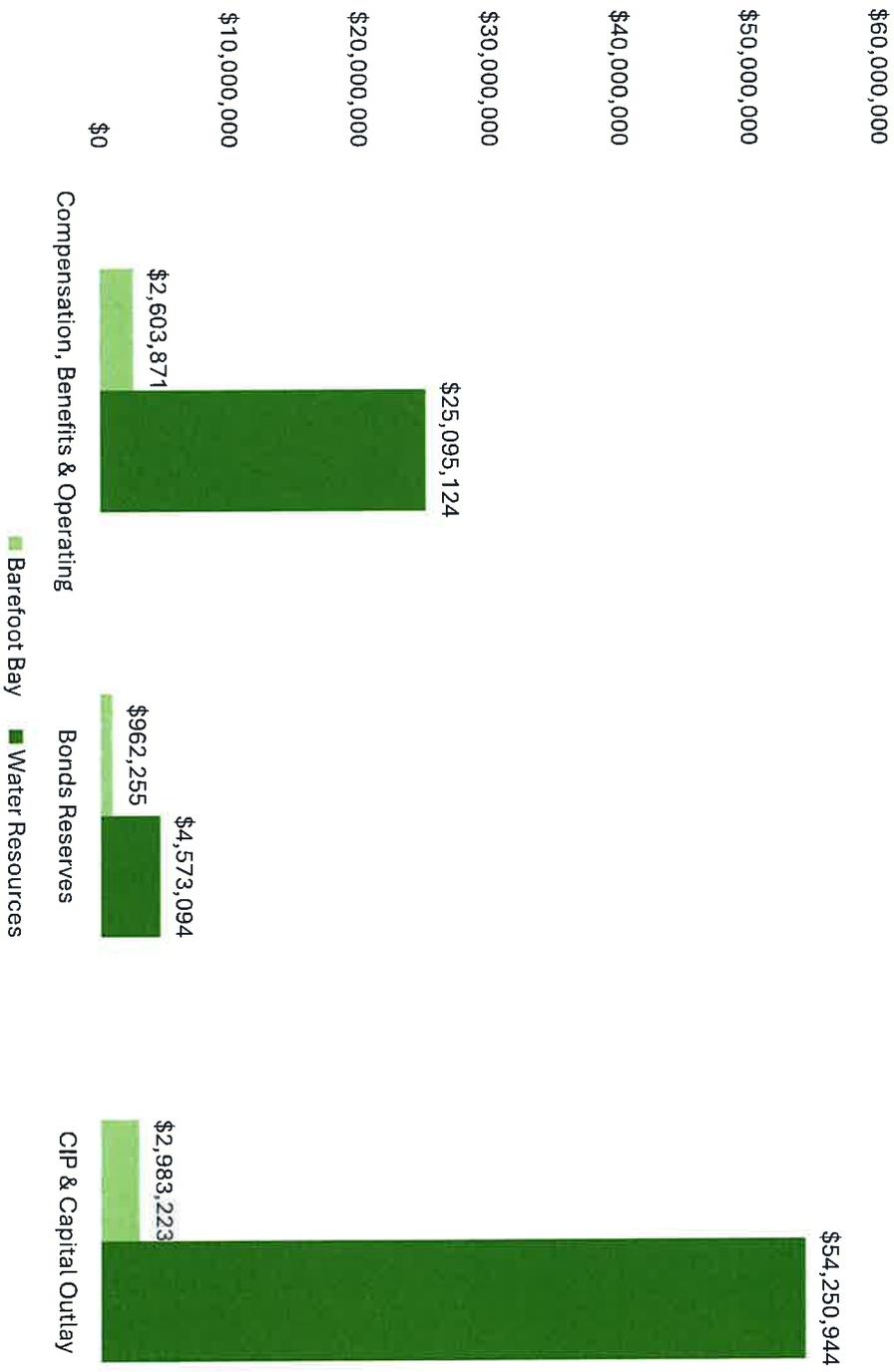
Barefoot Bay Revenue FY2024 - \$12,670,610



Barefoot Bay Expense FY2024 - \$12,670,610



Balance Forward FY2024



Laws Requiring Major Projects

40 CFR Part 141 & 142 – PFAS Reduction by 2029

FS 403.064 – Zero Discharge by 2032

FS 403.067 – Nutrient Reduction in BMAP

FS 403.086 – Advanced Water Treatment (AWT) Reclaim in BMAP by 2034

FAC 62-604 – Uninterrupted Wastewater Service

Major Projects Underway

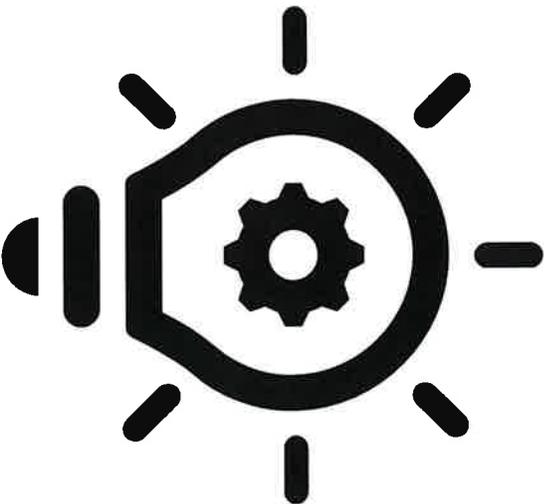


CIP


SOIRL
Currently managing 17
septic-to-sewer projects
Total Cost: \$210M

- South Brevard W & WWTP: \$150M
 - Mims WTP Expansion: \$107M
 - South Beaches AWT: \$50M
 - South Patrick FM Improvement: \$38M
 - South Beaches DIW: \$25M
 - Lift Station Improvements: \$18M
 - West Cocoa Ph. 2-5: \$18M
 - Mims WTP Rehab: \$9M
 - South Central AWT: \$8M
 - South Beaches Biosolids: \$6M
 - Sykes Creek WWTP Generator: \$2M
- Estimated Cost: \$431M**





Project Initiatives

Port St. John

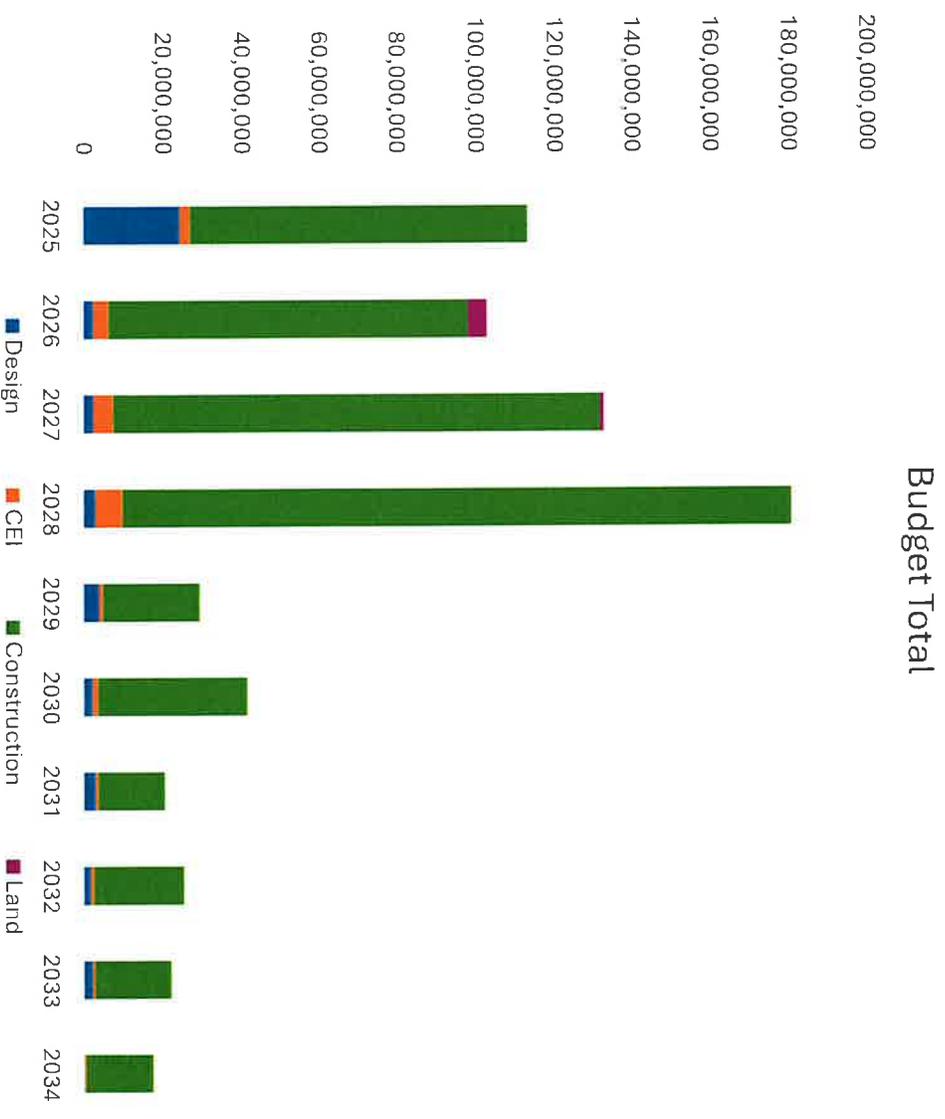
Currently seeking a new location

Sykes Creek / Space Florida

Awaiting a response from Space Florida regarding \$130M funding request

Capital Improvement Projects 10 Years

Total \$ 684M





Countywide Project Funding – User Fees

- Resolution No. 22-008
 - This resolution further amends Resolution No. 21-072 (adopted on May 18, 2021), which amended Resolution No. 13-229 (adopted on December 17, 2013).
 - **Rates by Year, based on Resolution No. 22-008:**
 - **2022:** 6.5% increase in water and sewer rates
 - **2023:** 8.5% increase
 - **2024:** 8.5% increase
 - **2025:** 8.5% increase
 - **2026:** 7.5% increase
- Beginning in 2027, rates will automatically increase annually based on the Consumer Price Index Sewer and Water Maintenance Index (SWMII).

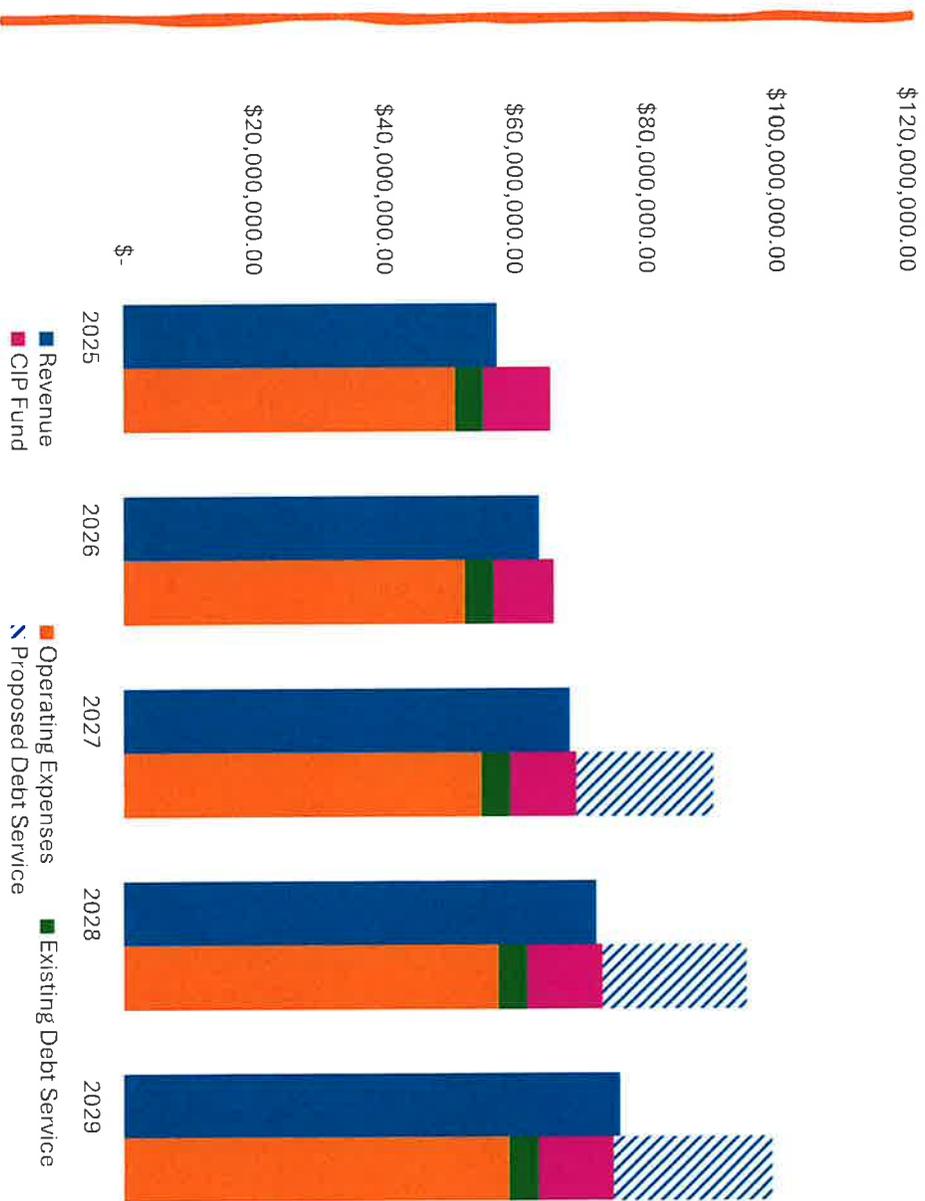
Barefoot Bay Project Funding – User Fees

- Resolution No. 22-01
 - This resolution further amends Resolution No. 21-072 (adopted on May 18, 2021), which amended Resolution No. 13-229 (adopted on December 17, 2013).
 - **Rates by Year, based on Resolution No. 22-01:**
 - **2022:** 10% increase in water and sewer rates
 - **2023:** 13% increase
 - **2024:** 13% increase
 - **2025:** 13% increase

Beginning in 2027, rates will automatically increase annually based on the Consumer Price Index Sewer and Water Maintenance Index (SWMII).



Projected Expense vs Revenue - Countywide



Consumer Price Index

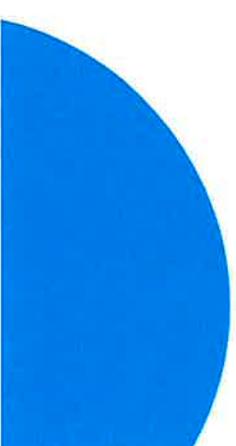
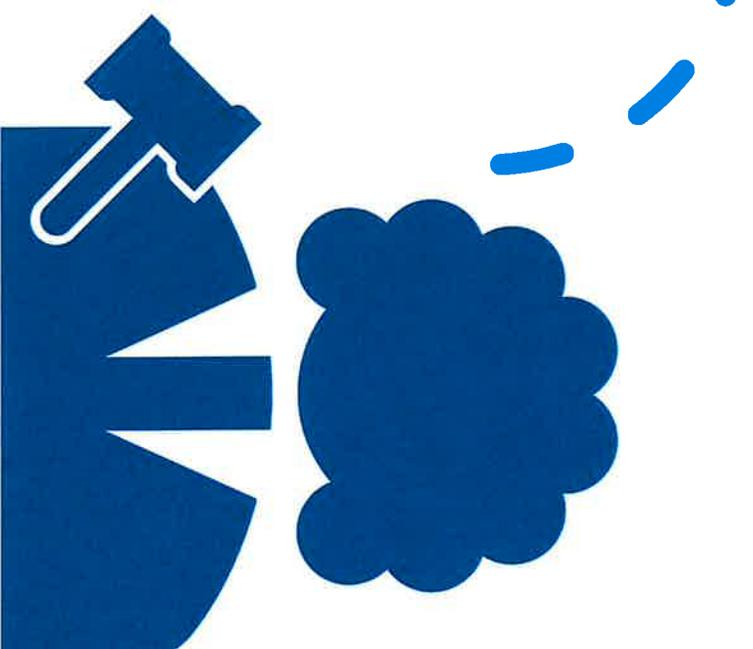
Changed by Board Action on February
2022

- Prior to 2022:
 - Consumer Price Index – General
- Beginning 2022:
 - Consumer Price Index – Sewer and
Water Maintenance Index

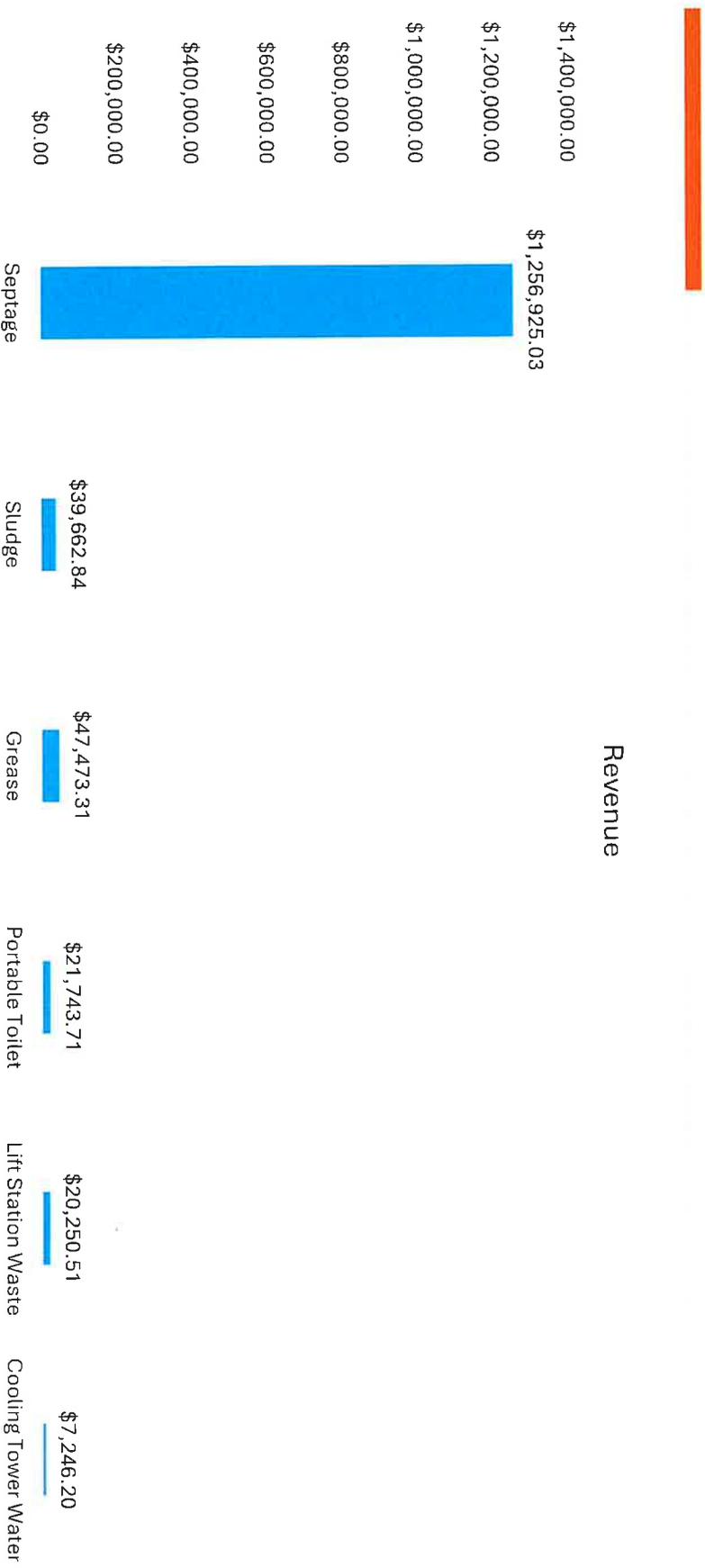
Project Funding – Developer Fees

A resolution was established to update development fees and charges for utility services, which the Board of County Commissioners adopted to comply with the relevant Florida Statutes.

- **Resolution Details:**
 - **Resolution No.:** 24-115
 - **Date Adopted:** October 22, 2024
 - Last update was in 1987
 - **Effective Date:** January 1, 2025
- **Purpose:**
 - Update the schedule of development fees and charges for utility services.
- **Revenue Impact:**
 - Department expenditure on developer effort is approximately \$700,000 annually.



FY2024 Treatment of Septage and Other Truck Delivered Waste



Fats, Oil & Grease, Septage & Other Delivered Waste



Brevard County owns and operates the only public fats, oils, grease (FOG), and septage facility in the County.

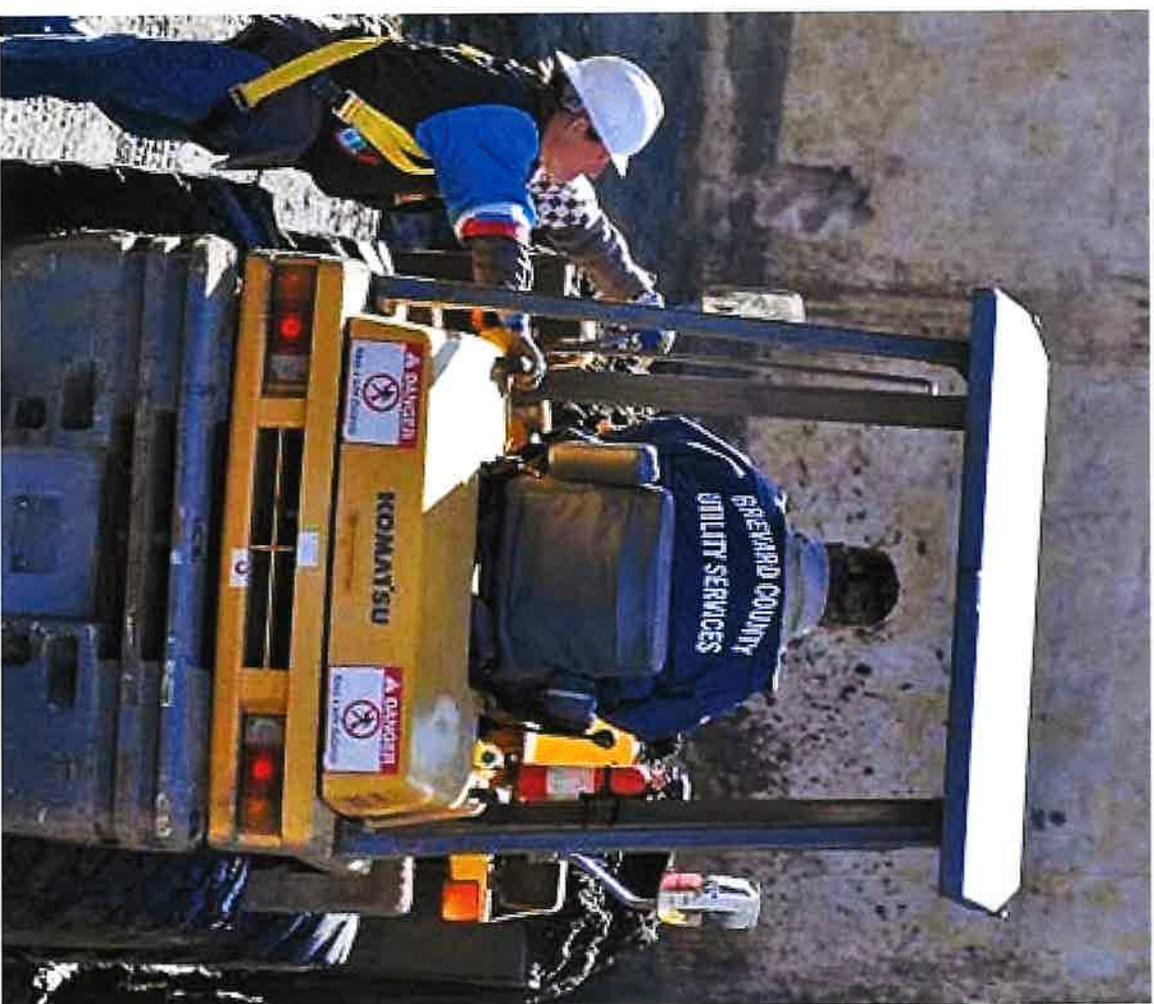


Rates are established in Resolution 22-08



New FOG and Septage facility is being reviewed to accommodate restaurant growth and homes with septic tanks in the County.

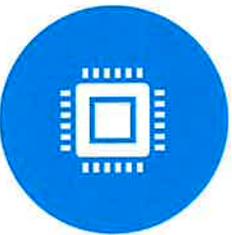
Once an option is selected, proposed FOG and septage fees will be presented to the Board.



What are Connection Fees?



Connection fees are one-time charges for new developments connecting to the water and wastewater system.



These fees ensure that new users pay their fair share of system capacity, rather than passing costs onto existing customers.



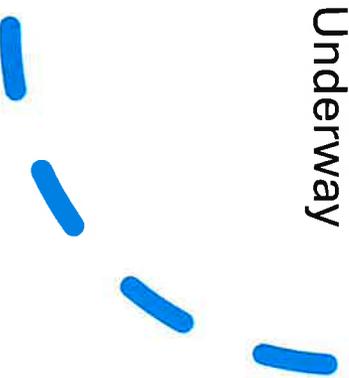
They help cover the cost of expanding infrastructure to support new growth.



The funds collected go towards water supply, treatment facilities, pipelines, and other necessary infrastructure to provide service.

Connection Fees

- **Current Rate**
 - Water \$1,903 per ERC
 - Sewer \$2,257 per ERC
- **Established per Resolution 93-288**
 - No change in 32 years
- **Compound Construction Cost Increase**
 - Since 1993 to Present: 167%
- **Connection Fee Study Currently Underway**



Why is a Connection Fee Study Underway?



Rising Costs: The cost of building and upgrading water and wastewater infrastructure has increased significantly due to inflation, labor, and material costs.



New Developments: The County is experiencing growth, requiring additional capacity to serve new homes and businesses.



Keeping Rates Fair: Without updated fees, existing customers would have to cover more of the costs for new infrastructure through higher monthly bills.



Long-Term Planning: Adjusting fees now ensures financial stability for future projects and helps avoid sudden, drastic increases later.



Current Projects

- Design:
 - USD: 25
 - SOIRL: 17
- Advertised for Bid:
 - 8
- In Construction:
 - 20
- Studies and Evaluations:
 - 20

Funding Sources Beyond Service Fees

Grants

- Florida Department of Environmental Protection
- Total Grants: 6
- Total Grants: \$33.2M



American Rescue Plan Act (ARPA)

- 25 projects
- Total Grants: \$67,022,101



Department of Defense

- \$750,000



Countywide

Issued October 15, 2014

- 30 years
- Repairs and Additions to System
- \$25,475,000

Barefoot Bay

Issued in 2000

- Acquisition of Barefoot Bay
- 30 years
- 17,135,000

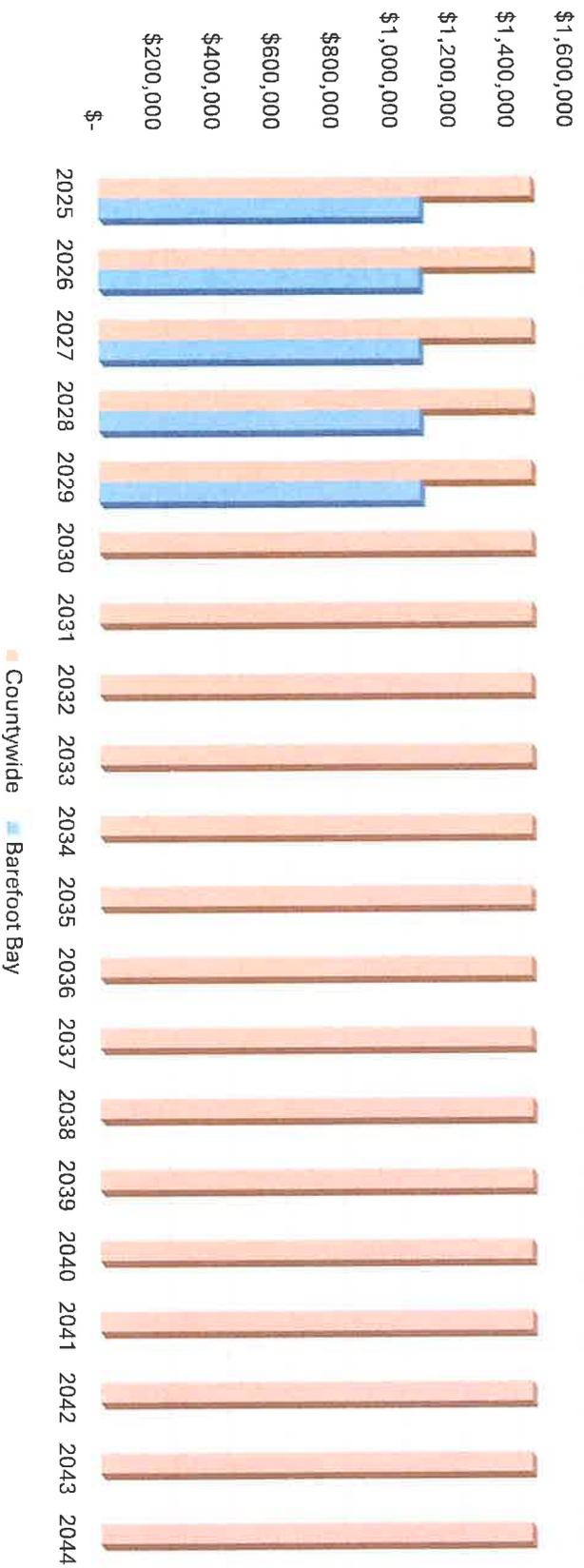
Issued in 2009

- Wastewater Repairs
- 20 years
- \$1,547,000

Bonds



Total Debt Service Payment



Future Items for Board Consideration



Adjustment to the Water and Wastewater Connection fees



Investment for New FOG Facility



Adjustment to the Septage and FOG fees



Approval to pursue bonds for Capital Improvement Projects



Questions?

