

Meeting Date
10/10/2017



Replacement AGENDA	
Section	Consent
Item No.	II A 3

AGENDA REPORT
 BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS

SUBJECT:	Stormwater Cost Share Change —Save Our Indian River Lagoon <u>Project Plan – Change in Cost Share for Substitute Projects that Treat Stormwater. Fiscal Impact: \$ 35,495</u>
DEPT/OFFICE:	Natural Resources Management Department

Requested Action:

It is requested that the Board: 1) approve a sub-lagoon specific updated cost share standard for stormwater projects within the Save Our Indian River Lagoon Plan to an increased cost of \$96/lb/yr of Total Nitrogen (TN) for the Banana River Lagoon, \$92/lb/yr of TN for the North Indian River Lagoon (IRL), and maintain the approved \$88/lb/yr of TN for the Central IRL for stormwater projects that were previously recommended by the Citizen Oversight Committee and approved by the County Commission as Substitute Projects to receive cost share from the Save Our Indian River Lagoon Trust Fund, and reduce the future cost share of stormwater Substitute Projects to \$77/lb/yr of TN for the Central IRL; 2) direct this change in cost share standard be implemented immediately into existing contracts and incorporated into the next annual update of the Save Our Indian River Lagoon Project Plan; and 3) approve associated budget change requests.

Summary Explanation & Background:

The Within the Save Our Indian River Lagoon Project Plan (SOIRLPP), identifies projects and costs for reducing pollution reaching the IRL, including stormwater pollution. In order to be flexible and adapt to new and better opportunities, the SOIRLPP also allows projects identified by community partners to be submitted annually as Substitute Projects to replace the least cost effective projects adopted in the plan. Executive Summary Table ES-1 of the SOIRLPP presents there are two different reimbursement standards presented for each type of project recommended to receive cost share from the Save Our Indian River Lagoon Trust Fund, including the stormwater projects. The current Board approved standard can be found in Table ES-1 of the plan.

Executive Summary Table ES-1, and designates an average cost of \$88/lb/yr of Total Nitrogen (TN) per removed by stormwater projects as the cost share amount that approved Substitute Projects are eligible to receive from the Lagoon Trust Fund. This County-wide average was calculated using the cost of all stormwater projects adopted in the original SOIRLPP divided by the TN removal benefit of those same projects. numbers found in Table 26 of the plan shows the average cost per pound of nitrogen removed by those same projects broken down by each specific sub-lagoon. The sub-lagoon specific costs are: which designates \$96/lb/yr of TN for the Banana River Lagoon, \$92/lb/yr of TN for the North Indian River Lagoon (IRL), and \$77/lb/yr of TN for the Central IRL. Each of these Tables ES-1 and Table 26 can be found in Attachment A.

Cities along the Banana River Lagoon have requested that the average cost per sub-lagoon, as reported in Table 26, rather than the county-wide average reported in Table ES1, be used to determine the eligible amount of cost share from the Lagoon Trust Fund for their Substitute Projects. The average cost of stormwater treatment for the Banana River is more expensive than other sub-lagoon watersheds primarily because the drainage areas are smaller and require the construction of more small projects instead of fewer, larger, more cost-effective projects. standard be used, allowing them to propose more effective projects. Because of this,

In response to the cost share change requested by municipalities, and in light of the prior commitments made by the County to Central IRL cities for projects to be cost shared at the \$88/lb/yr TN county-wide average rate, staff prepared Attachment A including a table, labeled “Proposed Cost Share Table for Citizen Oversight Committee’s Consideration.” a new cost share table was created, which can also be found on Attachment A. Within this table, it is proposed that the cost share for the Banana River Lagoon and the North IRL increase according to Table 26 of the plan due to higher project costs in those areas, and that the Central IRL remain at the current cost share of \$88/lb/yr of TN, as this is what they have previously worked with. The increased cost to implement this change for the ten year anticipated life of the SOIRLPP would be \$180,944.

On September 15th, the Save Our Indian River Lagoon Citizen Oversight Committee met and discussed the request from cities to modify the cost share eligibility to use average costs specific to each sub-lagoon rather than the county-wide average. They agreed with the request to increase the eligible cost share for Banana River Substitute Stormwater Projects from \$88/lb/yr to \$96/lb/yr of TN and therefore recommend this change for consideration by the County Commission. They also agreed to increase the eligible cost share for North IRL Substitute Stormwater Projects from \$88/lb/yr to \$92/lb/yr of TN and also recommend this change for consideration by the County Commission. For the Central IRL, they recommended that the County Commission maintain a cost share of \$88/lb/yr of TN for the stormwater projects previously approved as Year Zero and Year One Substitute Projects in the 2017 Supplement to the Save Our Indian River Lagoon Project Plan, but reduce the future cost share of Central IRL stormwater projects to \$77/lb/yr of TN. The increased cost to implement the changes recommended by the Citizen Oversight Committee for the ten year anticipated life of the SOIRLPP would be \$35,495.

Fiscal Impact: The 10-year impact to the Save Our Indian River Lagoon Trust Fund, (Fund 1260) is \$35,495. The timing of when this impact occurs will be determined by the number and cost of substitute projects submitted in each of the sublagoons in each year that the SOIRLPP is implemented.

Staff Contacts: Courtney.Maier@BrevardFL.gov or Virginia.Barker@BrevardFL.gov

Exhibits Attached: Attachment A

Contract /Agreement (If attached): Reviewed by County Attorney Yes No PR

County Manager
Frank Abbate



Assistant County Manager
John Denninghoff



Department Director / Extension
Virginia Barker
X52435





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October 11, 2017

M E M O R A N D U M

TO: Virginia Barker, Natural Resources Management Director

RE: Item II.A.3., Change in Cost Share for Substitute Projects that Treat Stormwater for Save Our Indian River Lagoon Project Plan

The Board of County Commissioners, in regular session on October 10, 2017, tabled consideration of a change in cost share for substitute projects that treat stormwater for Save Our Indian River lagoon Project Plan, to a future Board meeting.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Rowe

Tammy Rowe, Deputy Clerk

II A.3



Town of Malabar

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Tuesday, October 10, 2017

John Tobia
2725 Judge Fran Jamieson Way
Building C, Suite 201
Viera, Fl. 32940

Commissioner Tobia,

Regarding the County Agenda Item 11.A.3 change in cost share for Stormwater Projects. The Town of Malabar is strongly against any decrease of cost share for Stormwater Projects.

Sincerely,

Douglas C. Hoyt
Administrator
Town of Malabar

Proposed Cost Share Change for Stormwater Projects

Adopted Save Our Indian River Lagoon Project Plan: ES-1 Cost Share Table

- The following table can be found in the executive summary of the Save Our Indian River Lagoon Project Plan (SOIRLPP), and is currently used in determining the average cost/lb/yr of TN for each type of substitute project, including stormwater.

Table ES-1: Summary of the Project Types, Costs, and Nutrient Reductions from the Save Our Lagoon Project Plan

Project Category	Project Type	Estimated Total Project Cost	Nitrogen Reductions (lbs/yr)	Average Cost/lb/yr of TN	Phosphorus Reductions (lbs/yr)	Average Cost/lb/yr of TP
Reduce	Fertilizer Management/Public Education	\$625,000	6,123	\$102	813	\$769
	WWTF Upgrades for Reclaimed Water	\$9,400,000	40,778	\$214	TBD	TBD
	Septic System Removal	\$41,764,000	56,509	\$852	N/A	N/A
	Septic System Upgrades	\$22,192,000	27,659	\$802	N/A	N/A
	Stormwater Projects	\$10,800,000	118,440	\$88	17,026	\$612
Remove	Muck Removal	\$198,100,000	491,300	\$408	73,650	\$2,733
Restore	Oyster Reef Living Shorelines	\$10,000,000	21,120	\$473	7,181	\$1,393
Respond	Projects Monitoring	\$10,000,000	N/A	N/A	N/A	N/A
Total	Total	\$302,881,000	761,929	N/A	98,670	N/A

Adopted Save Our Indian River Lagoon Project Plan: Table 26 Average Cost Table

- The table below is also included in the SOIRLPP, on page 35, and shows the average cost/lb/yr of TN for each sub-lagoon:

Table 26: Estimated TN and TP Reductions and Costs for BAM Projects

Sub-lagoon	Number of Basins	Estimated Total Project Cost	TN Reductions (lbs/yr)	Cost/lb/yr of TN	TP Reductions (lbs/yr)	Cost/lb/yr of TP
Banana River Lagoon	41	\$4,625,000	48,391	\$96	6,896	\$671
North IRL	37	\$4,850,000	52,936	\$92	7,632	\$635
Central IRL	6	\$1,325,000	17,113	\$77	2,497	\$531

- Cities in the Banana River Lagoon requested that we use Table 26 to calculate cost share instead of Table ES-1.
- In order to not lower the cost share for Central IRL from what was approved by the Citizen Oversight Committee and the Board of County Commissioners, the Citizen Oversight Committee may wish to consider using the sub-lagoon specific cost share for the Banana River Lagoon and North IRL, and the approved average for Central IRL.

Stormwater Project Cost Share Table Proposed for Citizen Oversight Committee's Consideration

Sub-lagoon	Estimated Project Cost	TN Reductions (lbs/yr)	Cost/lb/yr of TN
Banana River Lagoon	\$4,625,000	48,391	\$96.00
North IRL	\$4,850,000	52,936	\$92.00
Central IRL	\$1,505,944	17,113	\$88.00
Total	\$10,980,944	118,440	\$92.71

Potential Increase in Cost = \$180,944 (\$10,980,944 - \$10,800,000 = \$180,944)

Stormwater Project Cost Share Table Recommended by the Citizen Oversight Committee to the Board

Sub-lagoon	Estimated Project Cost	TN Reductions (lbs/yr)	Cost/lb/yr of TN
Banana River Lagoon	\$4,625,000	48,391	\$96.00
North IRL	\$4,850,000	52,936	\$92.00
Central IRL Years 0 & 1	\$402,923	4,677	\$88.00
Central IRL Years 2 - 10	\$957,572	12,436	\$77.00
Total	\$10,835,495	118,440	\$91.49

Potential Increase in Cost = \$35,495 (\$10,835,495 - \$10,800,000 = \$35,495)