

B.12.

Brevard County Budget Workshop Save Our Indian River Lagoon Program Summary

February 29, 2024



Brevard County's
Save
our
LAGOON



88 Community Projects Completed!

435 Home Owner Projects Completed!

2024 Save Our Indian River Lagoon Project Status

Progress as of December 31, 2023

14,681 lbs/year of phosphorus load reduced

190,305 lbs/year of nitrogen load reduced

Public Education & Engagement



Budget: \$3,530,000
TN Reduction: 33,709 lbs/year
Average Cost/lb TN: \$105
Projects Completed: 1
Projects Underway: 4
Projects in the Plan: 7

WWTF Upgrades for Reclaimed Water



Budget: \$27,537,049
TN Reduction: 74,139 lbs/year
Average Cost/lb TN: \$371
Projects Completed: 3
Projects in Construction: 1
Projects in the Plan: 7

Rapid Infiltration Basin/ Sprayfield Upgrades



Budget: \$82,207
TN Reduction: 317 lbs/year
Average Cost/lb TN: \$259
Projects Completed: 1
Projects in Construction: 0
Projects in the Plan: 2

Package Plant Connections



Budget: \$2,016,627
TN Reduction: 1,442 lbs/year
Average Cost/lb TN: \$1,398
Projects Completed: 1
Projects in Construction: 0
Projects in the Plan: 4

Smoke Testing/ Sewer Lateral Repairs



Budget: \$1,454,498
TN Reduction: 6,196 lbs/year
Average Cost/lb TN: \$235
Miles Smoke Tested: 276
842 of 1,247 Leaks Repaired
Miles in the Plan: 299

Septic to Sewer



Budget: \$135,374,605
TN Reduction: 114,440 lbs/year
Average Cost/lb TN: \$1,196
Homes Connected: 513
Homes in Construction: 256
Homes in the Plan: 4,822

Septic System Upgrades



Budget: \$29,250,000
TN Reduction: 37,981 lbs/year
Average Cost/lb TN: \$770
Homes Upgraded: 229
Homes Contracted: 394
Homes in the Plan: 1,625

Stormwater Projects



Budget: \$71,559,345
TN Reduction: 249,781 lbs/year
Average Cost/lb TN: \$286
Projects Completed: 43
Projects in Construction: 1
Projects in the Plan: 269

Aquatic Vegetation Harvesting



Budget: \$2,243,689
TN Reduction: 33,111 lbs
Average Cost/lb TN: \$68
Projects Completed: 6
Projects in Construction: 1
Projects in the Plan: 10

Muck Removal



Budget: \$133,749,381
TN Reduction: 355,868 lbs/year
Average Cost/lb TN: \$376
Projects Completed: 3
Projects in Construction: 2
Projects in the Plan: 21

Interstitial Water Treatment



Budget: \$38,761,200
TN Reduction: 519,439 lbs
Average Cost/lb TN: \$75
Projects Completed: 2
Projects in Construction: 2
Projects in the Plan: 16

Oyster Bars



Budget: \$9,813,625
TN Reduction: 24,747 lbs/year
Average Cost/lb TN: \$397
Projects Completed: 9
Projects in Construction: 5
Projects in the Plan: 28

Planted Shorelines



Budget: \$126,480
TN Reduction: 527 lbs/year
Average Cost/lb TN: \$240
Projects Completed: 8
Projects in Construction: 0
Projects in the Plan: 11

Clam Restoration



Budget: \$60,000
TN Reduction: 1,000 lbs
Average Cost/lb TN: \$60
Projects Completed: 4
Projects Underway: 1
Projects in the Plan: 10

Save Our LAGOON

2017-2023 Revenue = \$361.8M

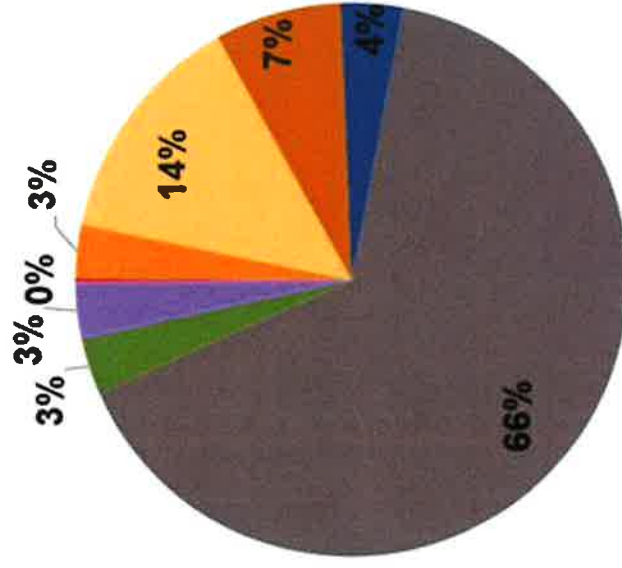
10-Year Revenue Estimate = \$585.7M

2017-2023 Expenditures = \$73.7M

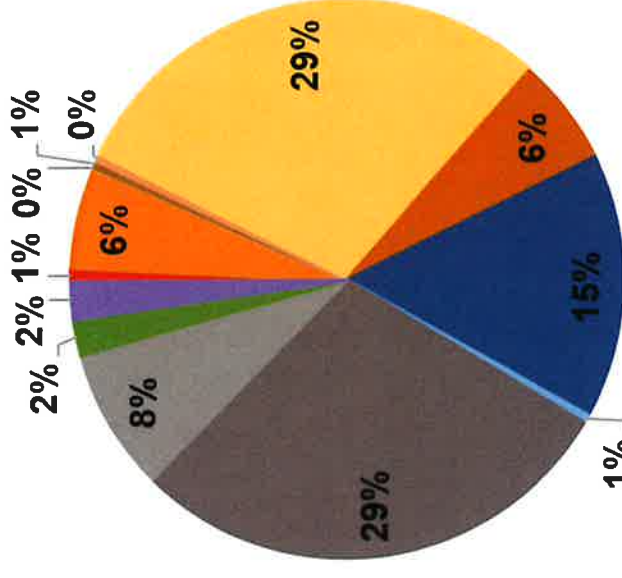
Projects Underway = \$324.8M

Comparison of Plan Allocations

Original 2016 Plan



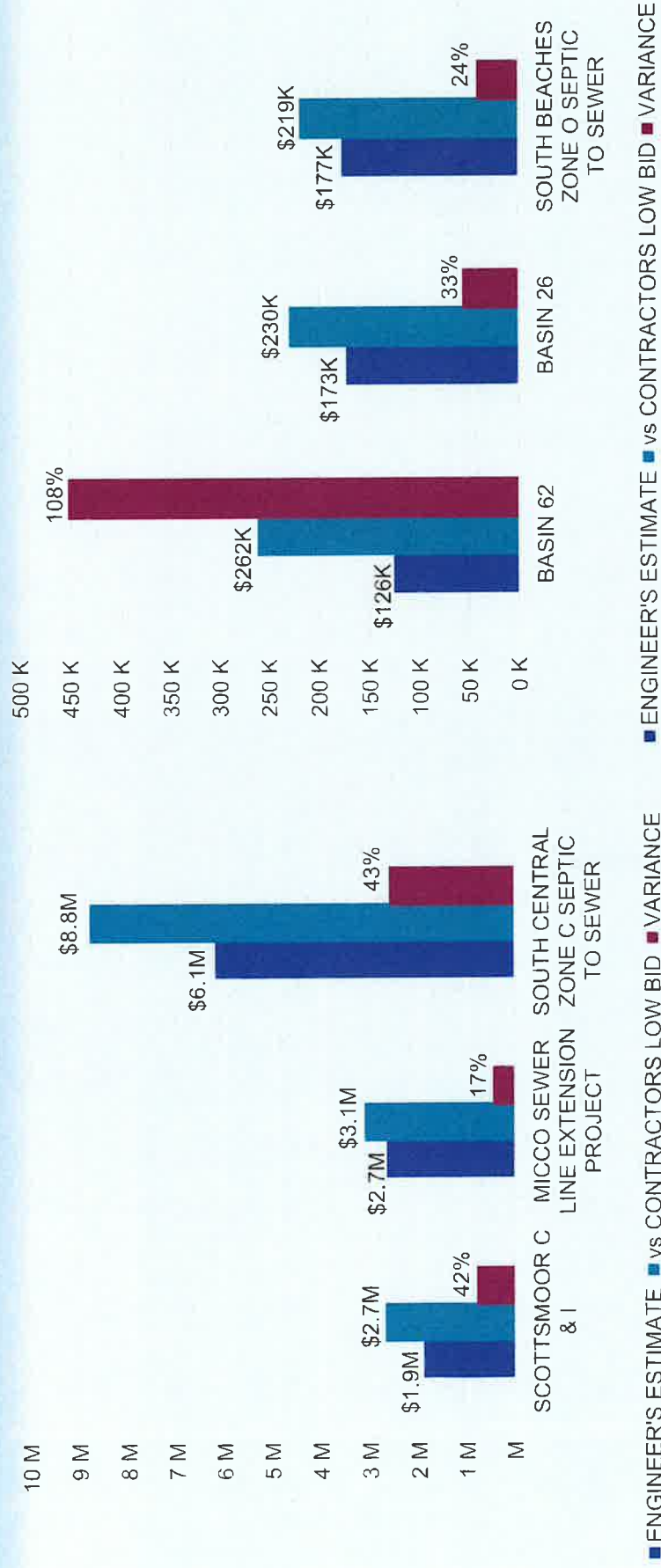
2024 Plan Update



SOIRL Project Progress

City Projects		County Projects		Homeowner Projects	
# Complete	43	# Complete	45	# Complete	1,423
# Allocated	85	# Allocated	291	# Allocated	3,566
\$ Awarded	\$115,764,901	\$ Awarded	\$276,711,375	\$ Awarded	\$41,077,777
\$ Spent	\$ 29,488,576	\$ Spent	\$ 33,169,103	\$ Spent	\$ 4,900,084

Inflation – Construction Trends

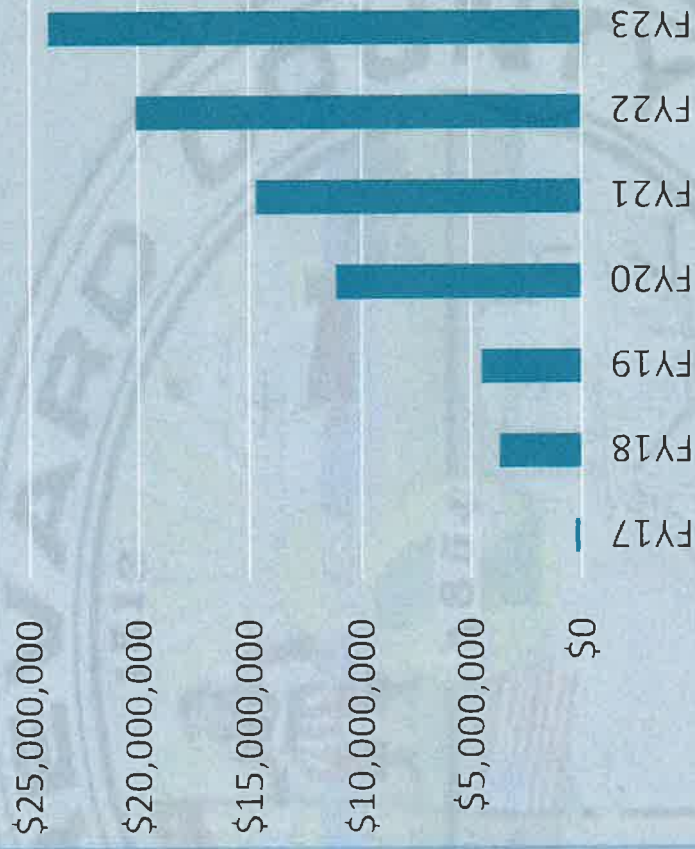


Comparing 2016 SOIRL Fund Allocation to 2024

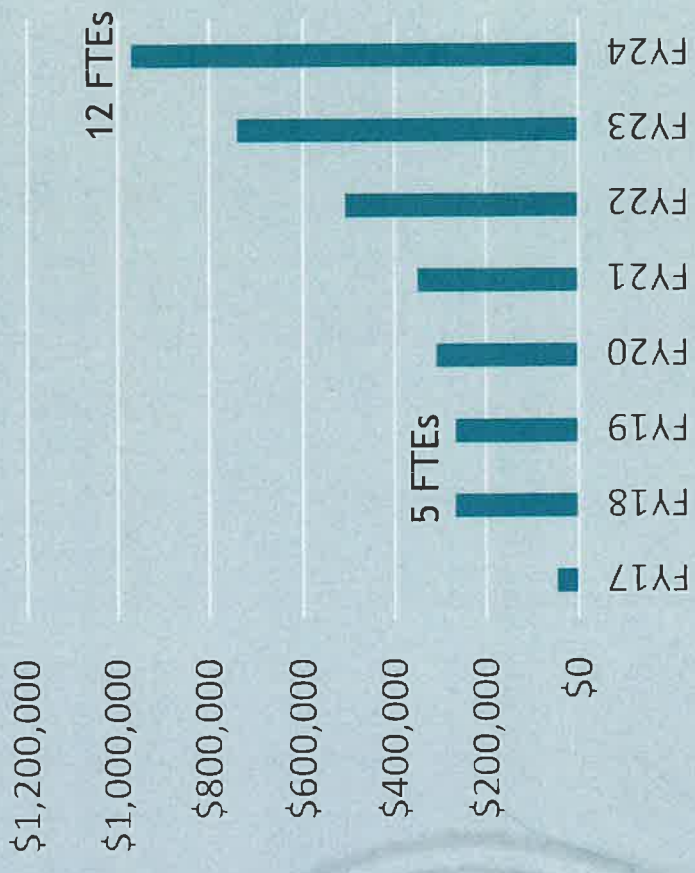
Project Type	2016 Allocations	2024 Allocations	Increase
Public Education and Outreach	\$625,000	\$4,001,009	\$3,376,009
Wastewater	\$73,356,000	\$232,431,032	\$159,075,032
Stormwater	\$10,375,000	\$92,656,607	\$82,281,607
Muck and Interstitial	\$198,100,000	\$208,720,439	\$10,620,439
Restoration	\$10,000,000	\$12,250,898	\$2,250,898
Monitoring	\$10,000,000	\$10,000,000	\$0
Contingency	\$0	\$25,654,341	\$25,654,341
Total	\$302,456,000	\$585,714,326	\$283,258,326

Program and Salary Expenses by Fiscal Year

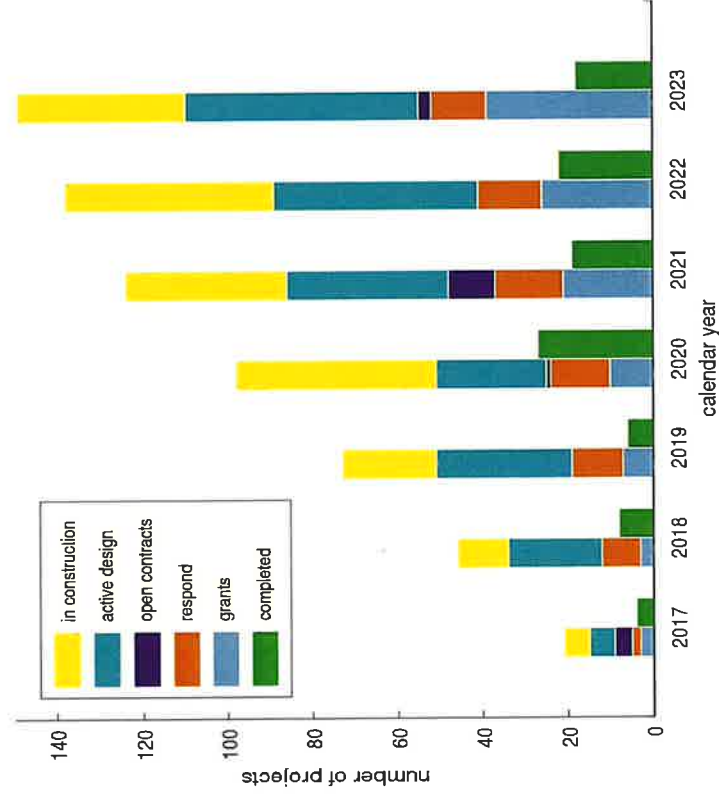
Program Expenses



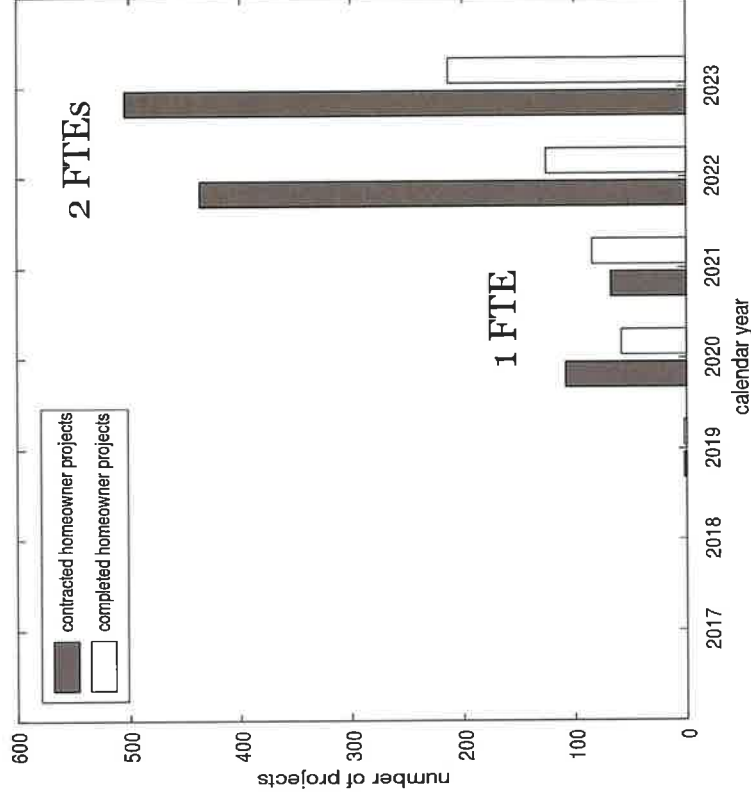
Salary Expenses



SOIRL Project Management

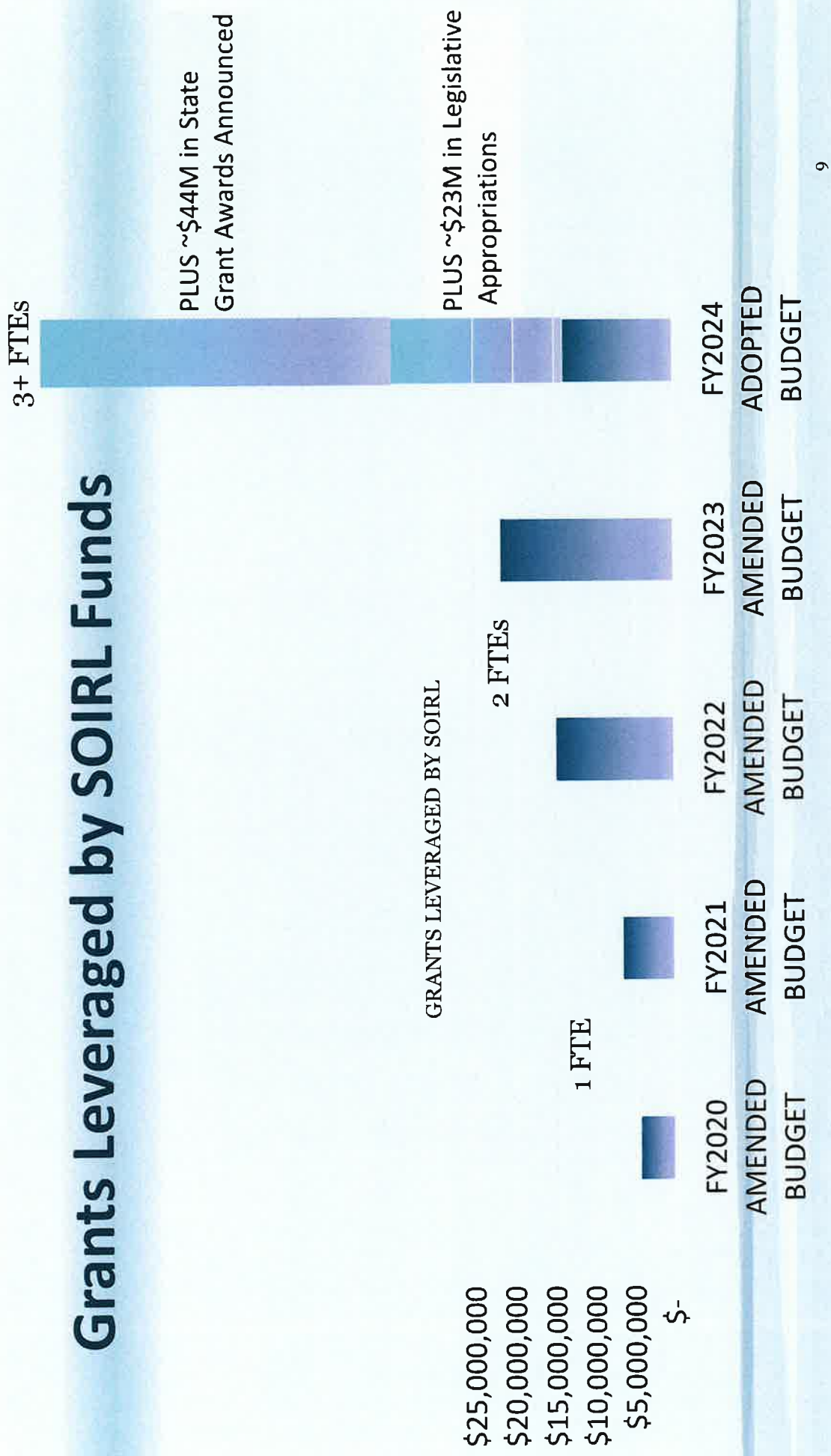


Community Project Counts



Homeowner Project Counts

Grants Leveraged by SOIRL Funds



Water Project Funding for Brevard in the 2023 Appropriations Bill

	Grand Canal Phase 5 Environmental Dredging -	\$9,000,000
	Eau Gallie NE Construction Environmental Dredging -	\$5,010,244
	Micco/Little Hollywood Septic to Sewer Conversion -	\$4,500,000
	Sykes Creek Phase 2 Environmental Dredging -	\$4,324,002
	Brevard County Septic Upgrades to Advanced Treatment Phase 3 -	\$450,000
	South Beaches 2nd Deep Injection Well -	\$2,000,000
	North Brevard Water Treatment Plant Expansion -	\$1,500,000
	South Brevard Advanced Wastewater Treatment Plant -	\$1,500,000
	Palm Bay Septic to Sewer Conversions -	\$2,100,000
	Cocoa Beach Bicentennial Park -	\$1,250,000
	Cocoa Beach Gravity Sewer Rehabilitation -	\$1,000,000
	Cocoa Beach Jr./Sr. High School Indian River Restoration Project-	\$850,000
	Melbourne Espanola Baffle Box Water Quality Project -	\$287,500
	Indian Harbour Beach 2nd Generation Baffle Box at Cheyenne Court -	\$250,000
	Indian Harbour Beach Gleason Park Lake Bank Stabilization -	\$175,000
	Sebastian Inlet North/South Jetty Maintenance/Safety Improvements -	\$2,000,000
	Kilroy Monitoring System Indian River Lagoon -	\$1,000,000

SOIRL

Utilities
Services

Cities

Other

2023 Florida Legislation

- 1. \$100 Million for Indian River Lagoon Cleanup Projects**
- 2. SB 1632 = Indian River Lagoon Protection Program**
 - Water Quality Monitoring**
 - BMAP Enforcement, Comp Plan to include BMAP projects**
 - Septic to Sewer for Developments > 50 lots, < 1 acre**
 - 65% Nitrogen Reducing Septic, No Conventional Septic**
- 3. South Beaches Area of Critical State Concern**
- 4. SLIP Studies for “all areas at risk due to SLR”**
- 5. Florida Seagrass Restoration Plan**
- 6. Fertilizer Pre-emption**
- 7. Biosolids Grants**

2024 Draft Appropriations (HB 5001)

Grant Programs	- Indian River Lagoon Water Quality Improvement Projects - Special Water Quality Enhancement & Accountability (Blue Green Algae Task Force) - Florida DEP Innovative Technologies Grants and Aids - Grants and Aids - Harmful Algal Blooms	\$100,000,000 (\$25M in SB) \$10,800,000 \$10,000,000 \$5,000,000
	- Sykes Creek Ph 2 Environmental Dredging & Interstitial Water Treatment Project - Eau Gallie NE Environmental Dredging and Interstitial Water Treatment - Merritt Island Zone F Septic-to-Sewer (71 sites) - Indian River Lagoon Quick Connects to Sewer - Indian River Lagoon Septic Upgrades to Advanced Treatment Units	\$2,162,001 \$1,250,000 \$1,000,000 \$450,000 \$450,000
	- Port St. John Regional Advanced Wastewater Treatment Plant Ph 2 - Merritt Island Sewer and Manhole Lining Phase 2 - Merritt Island Lift Station Replacement (SB only)	\$1,250,000 \$1,000,000 \$350,000
	- Pre-Construction Activities Re: Ellis Road Widening Project - Merritt Island Canal Dredging - Medal of Honor Tribute Merritt Island Veterans Memorial Park (SB only) - Mud Lake for West Cocoa Drainage Improvements (SB only)	\$2,000,000 \$1,500,000 \$600,000 \$350,000
Brevard County		

2024 Draft Appropriations (HB 5001)

Cities	
• Cocoa Beach Gravity Sewer Rehabilitation	\$500,000
• Cocoa City Septic to Sewer Conversion for 88 Homes	\$3,000,000
• Palm Bay Indian River Lagoon Baffle Box Projects	\$750,000
• Palm Bay Indian River Lagoon Water Quality Improvement Project Baseflow & Ponds	\$550,000
• Satellite Beach Grand Canal Finger Canals Muck Dredging	\$1,500,000
• West Melbourne Flood Risk Reduction Connect Canal 70 to Canal 63	\$400,000
Other IRL Water Projects	
• Kilroy Network Expansion (ORCA Water Quality Monitoring Systems)	\$250,000
• University of Central Florida Restore Lagoon Inflow Final Phase	\$2,450,000
• Deltona Sanitary Sewer Collection System Rehabilitation	\$1,000,000
• Fort Pierce Utilities Authority Relocate WW Treatment Plant off Indian River Lagoon	\$2,500,000
• Indian River County IRL Outfall Upgrades to Provide Nutrient and Waste Removal	\$375,000
• Martin County Bessey Creek Retrofit	\$1,000,000
• Martin County Gomez Community Pettway Potable Water Service	\$940,000
• Port St. Lucie A14 Water Control Structure Improvements	\$262,500
• Port St. Lucie Westport Wastewater Treatment Facility Nutrient Reduction Improvements	\$2,500,000
• Sebastian Inlet North and South Jetty Maintenance and Safety Improvements	\$1,000,000
• South Daytona Sewer System Rehabilitation Pipelining	\$375,000
• Stuart Sewer Connection Assistance	\$500,000
• Wetlands Restoration (FDEP projects that benefit fish & wildlife habitat, water quality)	\$2,500,000

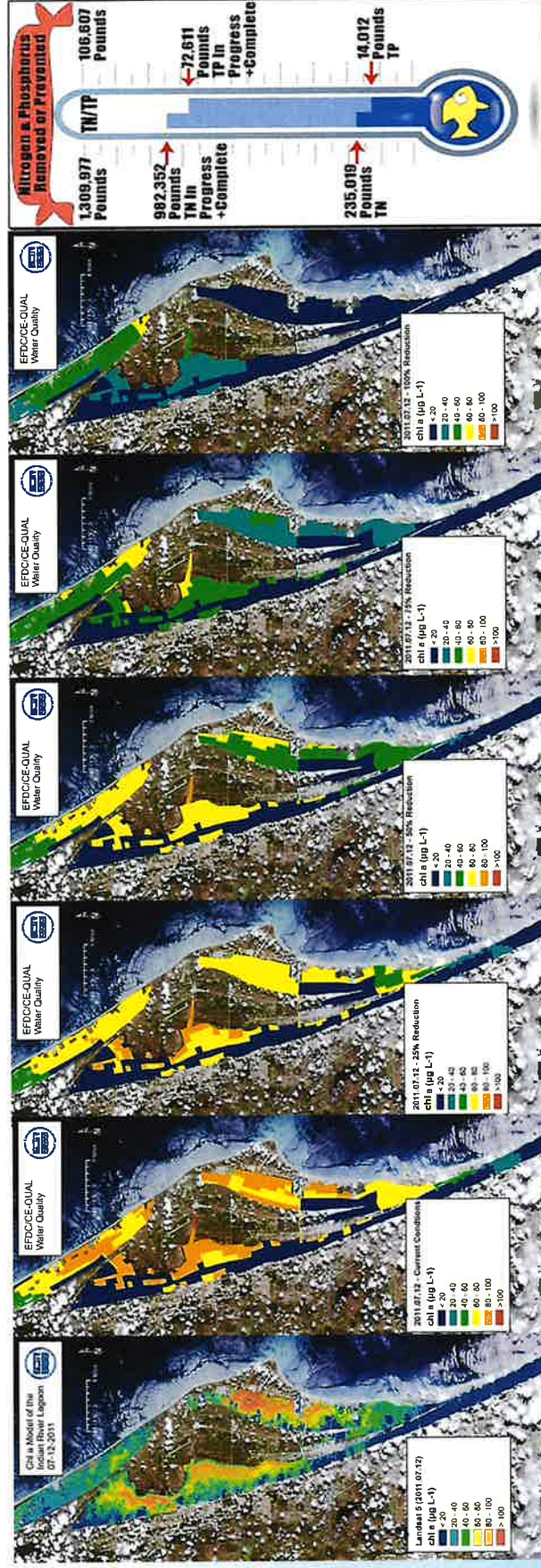
Return on Investment for the ½-cent Tax

- \$4 Save Our IRL dollars from residents
 - \$1 Save Our IRL dollar from tourists*
- raises
- \$3.25 in other federal, state, non-governmental and local match
- and leverages
- \$8.25, which is more than double what residents contribute to the ½ cent sales tax

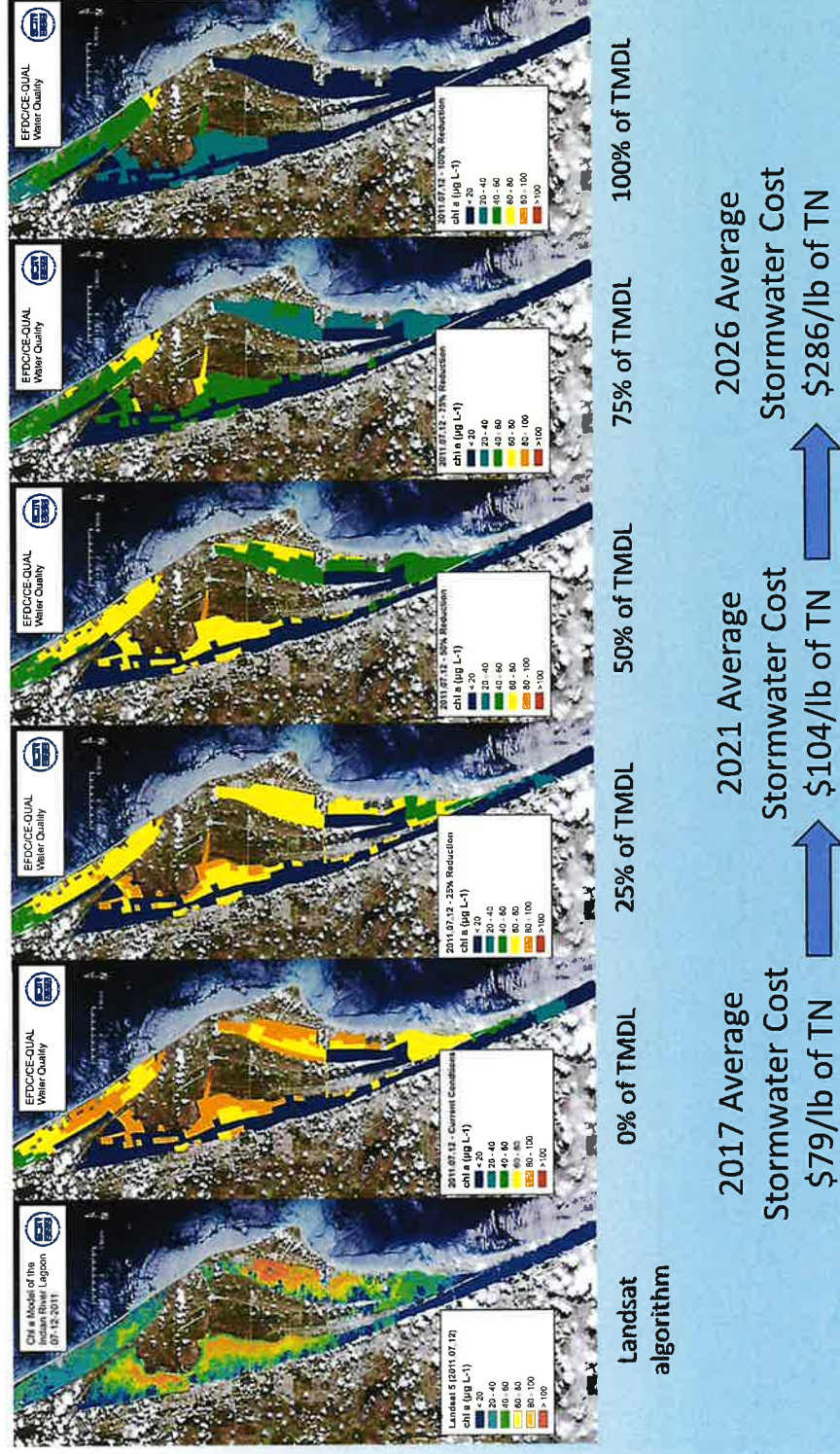


**Based on a 2018 tourism study that indicated about 20% of SOIRL collections are from tourists and updated total project costs in the draft 2024 Plan, Table 6-9*

Algal Bloom Response to Reducing Pollution



Algal Bloom Response to Reducing Pollution



Questions?

Robbyn C. Spivey
PHOTOGRAPHY

