

## Save Our Indian River Lagoon Project Status: Quarter 1, Fiscal Year 22/23

**72 Save Our Indian River Lagoon projects have been completed.**

**Load reductions total 178,579 lbs/year of nitrogen and 12,000 lbs/year of phosphorus, to date.**

**Revenue = \$299.1M. Expenditures = \$57.8M. Contracted projects = \$316.1M.**

<u>Public Education/Engagement</u> <ul style="list-style-type: none"> <li>• Total Budget: \$2,425,000</li> <li>• Estimated TN Reduction: 28,879 lbs/year</li> <li>• Average Cost/lb TN: \$84</li> <li>• 5 Projects <ul style="list-style-type: none"> <li>○ 1 complete</li> <li>○ 4 underway</li> </ul> </li> </ul>	<u>WWTF Upgrades for Reclaimed Water</u> <ul style="list-style-type: none"> <li>• Total Budget: \$25,964,195</li> <li>• Estimated TN Reduction: 69,823 lbs/year</li> <li>• Average Cost/lb TN: \$383</li> <li>• 6 Projects <ul style="list-style-type: none"> <li>○ 2 complete</li> <li>○ 2 in construction</li> <li>○ 2 in design</li> </ul> </li> </ul>
<u>Rapid Infiltration Basin/Sprayfield Upgrades</u> <ul style="list-style-type: none"> <li>• Total Budget: \$82,207</li> <li>• Estimated TN Reduction: 317 lbs/year</li> <li>• Average Cost/lb TN: \$259</li> <li>• 2 Projects <ul style="list-style-type: none"> <li>○ 1 complete</li> <li>○ 1 to be contracted</li> </ul> </li> </ul>	<u>Package Plant Connections</u> <ul style="list-style-type: none"> <li>• Total Budget: \$2,157,072</li> <li>• Estimated TN Reduction: 2,003 lbs/year</li> <li>• Average Cost/lb TN: \$1,077</li> <li>• 3 Projects <ul style="list-style-type: none"> <li>○ 1 complete</li> <li>○ 1 withdrawn</li> <li>○ 1 to be contracted</li> </ul> </li> </ul>
<u>Smoke Testing/Sewer Lateral Repairs</u> <ul style="list-style-type: none"> <li>• Total Budget: \$1,580,000</li> <li>• Estimated TN Reduction: 5,696 lbs/year</li> <li>• Average Cost/lb TN: \$255</li> <li>• 6 Projects <ul style="list-style-type: none"> <li>○ 4 complete</li> <li>○ 1 underway</li> <li>○ 1 to be contracted</li> </ul> </li> </ul>	<u>Septic to Sewer by Extension</u> <ul style="list-style-type: none"> <li>• Total Budget: \$119,645,660</li> <li>• Estimated TN Reduction: 95,078 lbs/year</li> <li>• Average Cost/lb TN: \$1,249</li> <li>• 42 Projects <ul style="list-style-type: none"> <li>○ 3 complete</li> <li>○ 8 in construction</li> <li>○ 2 in bidding</li> <li>○ 19 in design</li> <li>○ 10 to be contracted</li> </ul> </li> </ul>
<u>Septic Upgrades</u> <ul style="list-style-type: none"> <li>• Total Budget: \$29,233,106</li> <li>• Estimated TN Reduction: 37,981 lbs/year</li> <li>• Average Cost/lb TN: \$770</li> <li>• 1,625 Projects <ul style="list-style-type: none"> <li>○ 118 complete</li> <li>○ 249 contracted</li> </ul> </li> </ul>	<u>Septic to Sewer by Quick Connects</u> <ul style="list-style-type: none"> <li>• Total Budget: \$11,317,176</li> <li>• Estimated TN Reduction: 21,527 lbs/year</li> <li>• Average Cost/lb TN: \$526</li> <li>• 876 Projects <ul style="list-style-type: none"> <li>○ 46 complete</li> <li>○ 64 contracted</li> </ul> </li> </ul>
<u>Stormwater Projects</u> <ul style="list-style-type: none"> <li>• Total Budget: \$48,441,724</li> <li>• Estimated TN Reduction: 280,134 lbs/year</li> <li>• Average Cost/lb TN: \$175</li> <li>• 233 Projects <ul style="list-style-type: none"> <li>○ 38 complete</li> <li>○ 3 in construction</li> <li>○ 11 in design</li> <li>○ 172 to be contracted</li> </ul> </li> </ul>	<u>Aquatic Vegetation Harvesting</u> <ul style="list-style-type: none"> <li>• Total Budget: \$1,374,296</li> <li>• Estimated TN Reduction: 25,600 lbs/year</li> <li>• Average Cost/lb TN: \$70</li> <li>• 9 Projects <ul style="list-style-type: none"> <li>○ 4 complete</li> <li>○ 1 in construction</li> <li>○ 2 in design</li> <li>○ 2 to be contracted</li> </ul> </li> </ul>

<u>Muck Removal &amp; Interstitial Treatment</u> <ul style="list-style-type: none"> <li>• Total Budget: \$155,577,961</li> <li>• Estimated TN Reduction: 692,006 lbs/year</li> <li>• Average Cost/lb TN: \$520 Muck Removal</li> <li>• Average Cost/lb TN: \$98 Interstitial Treatment</li> <li>• 19 Projects <ul style="list-style-type: none"> <li>○ 4 complete</li> <li>○ 2 in construction</li> <li>○ 1 in bidding</li> <li>○ 9 in design</li> <li>○ 3 to be contracted</li> </ul> </li> </ul>	<u>Oyster Bars</u> <ul style="list-style-type: none"> <li>• Total Budget: \$9,809,545</li> <li>• Estimated TN Reduction: 24,699 lbs/year</li> <li>• Average Cost/lb TN: \$397</li> <li>• 27 Projects <ul style="list-style-type: none"> <li>○ 8 complete</li> <li>○ 6 in construction</li> <li>○ 13 to be contracted</li> </ul> </li> </ul>
<u>Planted Shorelines</u> <ul style="list-style-type: none"> <li>• Total Budget: \$130,455</li> <li>• Estimated TN Reduction: 544 lbs/year</li> <li>• Average Cost/lb TN: \$240</li> <li>• 11 Projects <ul style="list-style-type: none"> <li>○ 7 complete</li> <li>○ 1 in construction</li> <li>○ 3 to be contracted</li> </ul> </li> </ul>	<u>Clam Restoration</u> <ul style="list-style-type: none"> <li>• Total Budget: \$60,000</li> <li>• Estimated TN Reduction: 1,000 lbs/year</li> <li>• Average Cost/lb TN: \$60</li> <li>• 10 Projects <ul style="list-style-type: none"> <li>○ 3 underway</li> <li>○ 7 to be contracted</li> </ul> </li> </ul>

## Change in Costs from 2022 to 2023 Update

Project Type	2022 Estimated Cost	2023 Estimated Cost	Change in Cost
Public Education and Outreach	\$2,425,000	\$3,530,000	\$1,105,000
Wastewater	\$190,822,052	\$193,100,693	\$2,278,641
Stormwater	\$48,926,530	\$68,065,209	\$19,138,679
Muck and Interstitial	\$155,395,014	\$160,604,114	\$5,209,100
Restoration	\$10,000,105	\$10,000,105	\$0
Monitoring	\$10,000,000	\$10,000,000	\$0
Contingency and Inflation	\$124,654,881	\$141,215,460	\$16,560,579
<b>Total</b>	<b>\$542,223,582</b>	<b>\$586,515,581</b>	<b>\$44,291,999</b>