RESOLUTION NO. 2026-02

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE IRL COUNCIL ADOPTING THE FINAL BUDGET FOR THE 2027 FISCAL YEAR

WHEREAS, the IRL Council was created via Interlocal Agreement to carry out the goals of the Indian River Lagoon National Estuary Program; and

WHEREAS, the IRL Council held a public hearing on February 13, 2026 and adopted a Tentative Budget for Fiscal Year 2027; and

WHEREAS, the IRL Council held a public meeting on May 8, 2026 to consider the Final Budget for Fiscal Year 2027

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE IRL COUNCIL, THAT:

Section 1. The Fiscal Year 2027 Final Budget is attached as Exhibit "A".

Section 2. The Fiscal Year 2027 Final Budget is hereby adopted.

Section 3. This Resolution shall become effective immediately upon passage.

DONE at Sebastian, Florida, this 8th day of May, 2026.

By: Sarah Heard
Sarah Heard, IRL Council Chair

ATTEST:

James Clasby, IRL Council Secretary

Approved as to legal form and sufficiency:

Glen J. Torcivia
IRL Council, Legal Counsel

IRL Council
FY 2027 Final Budget
Exhibit A

REVENUES	
Federal Section 320	$ 850,000
IRL License Plate	$ 125,000
Member Contributions	$1,500,000
NOAA Transformational Habitat Year 3	$1,647,976
TOTAL REVENUES	$4,122,976
EXPENDITURES	
Other Expenditures IRL Council Strategic Program, IRLNEP 2027 EPA 320 Work Plan, 2027 NOAA Workplan, 2027 Revenue Unencumbered	$3,160,086
Salaries & Benefits	$ 700,890
Facilities Expenses Rent, Utilities, Equipment Maintenance, Communications	$ 50,000
Administrative Costs Postage, Office Supplies, Insurance, Printing, Travel, Licenses & Subscriptions, Dues, Professional Development	$ 84,000
Administrative Services Legal, Accounting, Auditing, IT Services, Legal Ads	$ 128,000
TOTAL EXPENDITURES	$4,122,976
Agency Balance Beginning of Year	$ 0
Fund Balance - Beginning of Year	$ 0
Fund Balance – End of Year	$ 0

FY 2027 Tentative Budget	Approved 2/13/26	FY 2027 Final Budget	Pending	Higher / Lower	(Notes)
REVENUES		**REVENUES**			
Federal EPA 320	$ 850,000	Federal EPA 320	$ 850,000		
IRL License Plate	$ 125,000	IRL License Plate	$ 125,000		
Member Contributions	$1,500,000	Member Contributions	$1,500,000		
NOAA Transformational Habitat Year 3	$1,647,976	NOAA Transformational Habitat Year 3	$1,647,976		
TOTAL REVENUES	$4,122,976	TOTAL REVENUES	$4,122,976		
EXPENDITURES		**EXPENDITURES**			
Other Expenditures IRL Council Strategic Program, IRLNEP 2027 EPA 320 Work Plan, 2027 NOAA Workplan, 2027 Revenue Unencumbered	$3,170,086	Other Expenditures IRL Council Strategic Program, IRLNEP 2027 EPA 320 Work Plan, 2027 NOAA Workplan, 2027 Revenue Unencumbered	$3,160,086	$10,000	(1)
Salaries & Benefits	$ 700,890	Salaries & Benefits	$ 700,890		
Facilities Expenses Rent, Utilities, Equipment Maintenance, Communications	$ 40,000	Facilities Expenses Rent, Utilities, Equipment Maintenance, Communications	$ 50,000	$10,000	(2)
Administrative Costs Postage, Office Supplies, Insurance, Printing, Travel, Licenses & Subscriptions, Dues, Professional Development	$ 84,000	Administrative Costs Postage, Office Supplies, Insurance, Printing, Travel, Licenses & Subscriptions, Dues, Professional Development	$ 84,000		
Administrative Services Legal, Accounting, Auditing, IT Services, Legal Ads	$ 128,000	Administrative Services Legal, Accounting, Auditing, IT Services, Legal Ads	$ 128,000		
TOTAL EXPENDITURES	$ 4,122,976	TOTAL EXPENDITURES	$ 4,122,976		
Agency Balance Beginning of Year	$ 0	Agency Balance Beginning of Year	$ 0		
Fund Balance Beginning of Year	$ 0	Fund Balance Beginning of Year	$ 0		
Fund Balance – End of Year	$ 0	Fund Balance – End of Year	$ 0		

FY 2027 Final Budget Expenditure Detail (Narrative)

(1) Decrease "OTHER EXPENDITURES" by $10,000 from $3,160,086 to $3,150,086. "OTHER EXPENDITURES" now consists of the following:

1. IRL Council 2027 Strategic Program - $524,975 and includes the following:
    a. Water Quality Restoration Project(s) - $400,000 (increase of $100,000)
    b. Habitat Restoration Project(s) -$0 (decrease of $100,000)
    c. Community-Based Restoration Project(s) - $74,975 (decrease of $25)
    d. Small grants program - $25,000
    e. IRLNEP Technical Support of Conferences and Workshops - $25,000
2. IRLNEP FY2027 EPA Workplan - $850,000 and includes the following:
    a. Science and Innovation Projects - $149,748 (decrease of $252)
    b. Communication Support: Service contracts for web/graphics/design support, scientific and other publications, other contract support as needed, and expanded social media. Includes service contracts with IDEAS, Brandt Ronat, Firefly, and O'Hara - $120,166 (increase of $252)
    c. Biodiversity Inventory - $25,000
    d. 3 Atmospheric Deposition Monitoring Stations - $131,202
    e. 3 Community Engagement coordinators (Salary Only) - $238,884
    f. Harmful Algal Bloom Monitoring Contracts - $150,000
    g. Grant Writing Support - $15,000
    h. EPA Travel (mandatory) - $20,000
3. NOAA Transformational Habitat FY2027 Workplan - $1,647,976 (no change)
4. FY 2027 Revenue Unencumbered - $137,135 (decrease of $9,975)

(2) Increase "Facilities Expenses" by $10,000 from $40,000 to $50,000. "Facilities Expenses" now consists of the following:

1. Rent and Leases - $22,000
2. Equipment Maintenance - $3,000
3. Equipment and Communications - $25,000 (Increase of $10,000)