

**Brevard County**  
**Save Our Indian River Lagoon Project Plan**  
**Citizen Oversight Committee**

January 20, 2023 – 8:30 to 11:30 am  
Brevard County Government Center  
2725 Judge Fran Jamieson Way  
Building C, 3<sup>rd</sup> Floor, Florida Room  
Viera, Florida 32940

- I. Call to Order
- II. Roll Call
- III. Approval of the Agenda
- IV. Approval of Minutes
- V. Progress and Fiscal Reports
  - a. Monthly Progress Report – Virginia Barker, Director
  - b. Monthly Revenue Graph & Financial Statements – Crystal Melton, Finance Manager
- VI. Other Reports and Special Presentations
  - a. Population Decline of Gulf Pipefish (*Syngnathus scovelli*) – Beb Sebastian, Associate Environmental Specialist
  - b. Brevard County Seagrass Restoration Protocol – Jenny Hansen, Ph.D., CE, Environmental Scientist
  - c. Program Video – Aquatic Vegetation Management – Transitioning from Herbicides to Harvesting - Raleigh Berry, Sr. Environmental Scientist
- VII. Old Business
- VIII. New Business
  - a. Draft Save Our Indian River Lagoon Project Plan 2023 Update – Marcy Frick, Tetra Tech Inc., and Virginia Barker, Director
- IX. General Public Comments
- X. Final Comments by Chair and Committee Members
- XI. Adjournment

**Save Our Indian River Lagoon  
Citizen Oversight Committee Meeting Minutes**

November 18, 2022 – 8:30 a.m.

2725 Judge Fran Jamieson Way, Bldg. C, 3<sup>rd</sup> Floor,  
Florida Room and On-Line via Zoom Conference  
Viera, FL 32940

**Members Present:**

| Expertise       | Member                 | Present | Alternate         | Present |
|-----------------|------------------------|---------|-------------------|---------|
| Science         | Lorraine Koss          | Yes     | Charles Venuto    | No      |
| Technology      | Vinnie Taranto - Chair | Yes     | VACANT            | N/A     |
| Education       | Stephany Eley          | Yes     | Kimberly Newton   | No      |
| Finance         | Courtney Barker        | Yes     | Todd Swingle      | Yes     |
| Tourism         | David Lane Vice-Chair  | No      | Laurilee Thompson | Yes     |
| Real Estate     | Susan Hodgers          | Yes     | Eric Mannes       | Yes     |
| Lagoon Advocacy | John Windsor           | Yes     | Terry Casto       | Yes     |

**Staff Present:**

Virginia Barker, Brevard County Natural Resources Management Director  
Alex Esseesse, Assistant County Attorney  
Terri Breeden, Environmental Section Supervisor  
Brandon Smith, Environmental Specialist III  
Matt Badolato, Associate Environmental Specialist  
Anthony Gubler, Environmental Specialist  
Beb Sebastian, Associate Environmental Specialist  
Dominic Dudai, Associate Environmental Specialist  
Abbey Gering, Associate Environmental Specialist  
Crystal Melton, Department Finance Manager  
Jeanne Allen, Engineer III  
Courtney Maier, Engineer II  
Jenny Hansen, Environmental Scientist  
Jaculin Watkins, Executive Secretary

**I. Call to Order**

**II. Roll Call**

**a. Acceptance of Virtual Votes**

John Windsor moved to allow Committee Member Stephanie Eley, who was attending via telephone, to vote virtually; seconded by Lorraine Koss.

There was no public comment for the motion. Motion was unanimously approved.

### **III. Approval of the Agenda**

Vinnie Taranto requested to make one adjustment to the Agenda as presented – to move item VI.a., Brevard County Half-Cent Sales Surtax – Save Our Indian River Lagoon Fiscal Year 2022 Internal Audit Report, up to be presented after item V.a., Monthly Progress Report.

John Windsor moved to approve the revision to the Agenda as requested; Seconded by Laurilee Thompson.

There was no public comment for the motion. Motion was unanimously approved.

### **IV. Approval of Minutes**

John Windsor moved to approve the Minutes as written; seconded by Laurilee Thompson.

There was no public comment for the motion. Motion was unanimously approved.

### **V. Progress and Fiscal Reports**

#### **a. Monthly Progress Report – Virginia Barker, Director**

The Monthly Progress Report was given by Virginia Barker.

Discussion ensued.

#### **b. Monthly Revenue Graph & Financial Statements - Crystal Melton, Finance Manager**

Crystal Melton reported on the Monthly Revenue Graph and Monthly Financial Statement.

Discussion ensued. Crystal Melton responded to the Committee's questions.

#### **c. Quarterly Financial and Grants Statement – Crystal Melton, Financial Manager**

Crystal Melton reviewed quarterly financial and grants statement. Discussion ensued. Crystal Melton and Virginia Barker responded to the Committee's questions.

#### **d. Quarterly Save Our Indian River Lagoon (SOIRL) Project Performance Table Update - Terri Breeden, Environmental Section Supervisor**

Terri Breeden presented quarterly SOIRL Project report updates. Discussion ensued. Terri Breeden, Virginia Barker, Brandon Smith, and Matthew Badolato responded to the Committee's questions.

**e. Videos – Canal Harvesting & Fertilizer Best Management Practices**

Brandon Smith presented several videos: one on mechanical harvesting, and three fertilizer public service announcement-style short 30-second videos to be shown on Brevard County social media sites, YouTube, and other popular streaming platforms. Discussion ensued. Brandon Smith and Virginia Barker responded to the Committee's questions.

**VI. Other Reports and Special Presentations**

**a. Brevard County Half-Cent Sales Surtax – Save Our Indian River Lagoon Fiscal Year 2022 Internal Audit Report – Laura Manlove, Director, and Jaime Bardee, Supervisor, RSM US**

*(Item VI.a. was heard out of order, after V.a., Monthly Progress Report.)*

Laura Manlove, Director, RSM US, and Jaime Bardee, Supervisor, RSM US, presented the results of the 2022 Internal Audit. Audit was for the period October 1, 2021 through June 30, 2022. Final report will be uploaded to the SOIRL Website once reviewed and approved by the Board of County Commissioners. The report will also be included in the next Agenda Packet.

**b. 2023 Project Funding Requests**

*(This item was heard after V.e, Videos – Canal Harvesting & Fertilizer Best Management Practices, and an eight-minute break.)*

Virginia Barker presented revenue projections through the end of the fiscal year to provide an estimate of available funds for reallocation. Terri Breeden then presented the 2023 Project Funding Requests received for SOIRL COC consideration.

**VII. Old Business**

No Old Business was presented.

**VIII. New Business**

**a. 2023 Funding Recommendations for the 2023 Plan Update**

The Committee reviewed the Project Funding Requests to make a recommendation for what projects to include in the next update to the *Save Our Indian River Lagoon Project Plan*, which will go before the Board of County Commissioners for their approval.

Public comments were heard. Discussion ensued, and staff responded to Committee's questions.

Save Our Indian River Lagoon Citizen Oversight Committee Meeting  
MINUTES – November 18, 2022

Lorraine Koss moved to remove the last two projects (243 and 244) from consideration and evaluate remaining projects; seconded by Susan Hodgers. Discussion ensued. Public comments were heard from representatives of the two projects that were proposed to be removed from consideration: Cole Mannes from Cocoa Beach Jr/Sr High School spoke about the request to replace their football field with turf grass (243); and Clint Wilson spoke regarding RDI Aquatics and stormwater aeration in the North Banana River, Three Bridges project (244).

Motion passed with Committee Members voting as follows: Lorraine Koss – Aye, Vinnie Taranto - Aye, Courtney Barker - Aye, Susan Hodgers – Aye, John Windsor – Aye, Laurilee Thompson – Nay, Stephanie Eley - Nay.

Additional discussion ensued on project funding recommendations. Staff responded to the Committee's questions.

Courtney Barker made a motion to recommend modifications to the *Save Our Indian River Lagoon Project Plan* to include all the projects in the 2023 Project Funding Request List, with the exception of Projects numbered 229, 230, 243 and 244, and to replace three less cost-effective stormwater projects that are currently in the Plan with Project 208. Seconded by John Windsor. Public comments were heard. Motion was unanimously approved.

**b. Cocoa Beach Maritime Hammock Contingency Request**

Terri Breeden presented the City of Cocoa Beach's request to use Contingency Funds for expansion of the City of Cocoa Beach Maritime Hammock Preserve Stormwater Pond Aquatic Vegetation Harvesting Project, in the amount of \$6,779.79, to accommodate the project's higher than anticipated nutrient removal. Discussion ensued. Terri Breeden and Virginia Barker responded to the Committee's questions.

John Windsor moved to approve the City of Cocoa Beach's request to use Contingency Funds. Seconded by Courtney Barker. Motion was unanimously approved.

**c. Cancelling of the December 2022 Meeting**

Vinnie Taranto asked if the Committee desired to cancel the December meeting, as had been done in previous years. Committee members will still receive their information packets for review and return in January to review and vote on the draft 2023 *Save Our Indian River Lagoon Project Plan* update.

John Windsor moved to cancel the December 2022 meeting. Seconded by Lorraine Koss. There was no discussion on the motion. Motion was unanimously approved.

Save Our Indian River Lagoon Citizen Oversight Committee Meeting  
MINUTES – November 18, 2022

**IX. General Public Comments**

General public comments were heard.

**X. Final Comments by Chair and Committee Members**

Final Comments were heard.

**XI. Adjournment**

Meeting was adjourned at 11:27 a.m.



## Save Our Indian River Lagoon Project Plan January 2023 Progress Report

### WORK COMPLETED THIS MONTH:

- Drafted the 2023 Update to the Save Our Indian River Lagoon Project Plan and posted on website
- Oak Point Mobile Home Park – Package Plant conversion complete
- Leaky Lateral Repairs – 370 of 648 detected leaks have been repaired; 47 grant applications received; 37 grant recipient sites have been repaired and processed for payment
- Septic Upgrades – 5 more reimbursements processed for a total of 115 completed to date; 243 homeowner cost-share agreements executed
- In-Ground Nitrogen Reducing Biofilter Septic System – Consultant is collecting additional data to expand the final report per state requests. Staff is working with owners to finalize the septic permits.
- University of Central Florida reported some additional damage to oyster bars along the eastern shore of the Central Indian River Lagoon following Hurricane Nicole, however, the newest sites with gabion and corral designs remain intact
- Derelict Vessels removed this month – 2
- Contracts - Executed 12 Notice of Funding forms for County Stormwater projects, Satellite Beach Muck & Interstitial Treatment and Hedgecock/Grabowsky Septic to Sewer, and Melbourne South Central F/Pineapple Ave Amendment
- Fertilizer PSAs published online and as commercials on YouTube, Instagram, and Facebook
- Basin Management Action Plan updates submitted to Florida Department of Environmental Protection

### WORK UNDERWAY THIS MONTH:

- Sent applications for the Citizen Oversight Committee to the League of Cities and County Commission
- State Legislative priorities approved by County Commission; drafting individual funding requests
- Osprey Water Reclamation Facility Upgrade – treatment units are online and operating
- South Central C Septic-to-Sewer – Construction 82% complete; sewer installed; finishing road paving; awaiting delivery of lift station control panels; 145 of 147 homeowner connection grants contracted
- Micco Sewer Line Extension – construction underway; FPL easement acquisition underway
- Brevard County Septic-to-Sewer – 30% design is being finalized for Sykes Creek Zone M & T, South Beaches Zone A, and South Central Zone D; 30% design was reviewed for Micco Zone B and North Merritt Island Zone E; 30% design is in review for South Banana Zone B, Sykes Creek Zone R, & Merritt Island Zones C, F, & G
- Sykes Creek Zone N Septic-to-Sewer – FPL line work underway; Right-of-Way permitting complete
- Basin 89/Scottsmoor I Stormwater Treatment – Weir is complete; sluice gate installation is this week
- Basin 958 Pioneer Rd, Basin 1280B Flamingo Denitrification, and Basin 1304B W Arlington Denitrification –Permits applications in review; responding to Requests for Additional Information
- Basin 1398 Sand Dollar Stormwater Project– Public Works is editing the scope of the task order
- Basin 1387 Kingsmill-Aurora Phase II – Purchasing additional land needed for maintenance access
- Grand Canal Muck Dredging – Shut down for manatee season. Removed 255,790 cubic yards to date
- Sykes Creek Muck Dredging – Removed a total of 26,141 cubic yards to date. Change order approved by Board to remove between an additional 48,000 and 61,000 cubic yards of muck
- Vibracore field work successfully completed for the Canaveral South dredging project



#### **PRESENTATIONS THIS MONTH:**

December 5 – Filming baffle boxes for an episode of Protect Our Paradise – Virginia and Jennifer Thompson

#### **UPCOMING LAGOON SCIENCE FORUMS AND PUBLIC EVENTS:**

January 14 – Marine Resources Lagoon Watch Seminar – [Email Kara Woods](#) to register

January 19 – Brevard Indian River Lagoon Coalition [Straight Talk Titusville](#)

January 19 – Ocean Research & Conservation Association [Land to Sea Project Overview Webinar](#)

January 25 – Ocean Research & Conservation Association [Pipetting and Dilutions Lab Training](#)

February 7 – Marine Resources Council [Lunch and Learn: Harbor Branch Miniseries](#)

February 7 – Ocean Research & Conservation Association [Introduction to Citizen Science Projects](#)

February 23-24 – Harbor Branch Oceanographic Institute [Indian River Lagoon Symposium](#)

#### **UPCOMING VOLUNTEER PARTICIPATION OPPORTUNITIES:**

January 14 – Marine Resources Council [Mangrove Workshop](#)

January 19 – Brevard Zoo [Oyster Habitat Supply Making](#)

January 31 – Ocean Research & Conservation Association Nursery Maintenance, [Email Missy Weiss](#) to register

February 3 – Brevard Zoo [Oyster Habitat Supply Making](#)

February 10 – Brevard Zoo [Oyster Habitat Supply Making](#)

February 11 – Marine Resources Council [Mangrove Workshop](#)

February 16 – Brevard Zoo [Oyster Habitat Supply Making](#)

February 18 – Brevard Zoo [Oyster Gabion Assembly](#)

Marine Resources Council super clam monitoring, storm drain marking in Melbourne, and Concrete Creations Program seeking volunteers – [Email Caity Savoia to register](#)

Rotary Park rain garden maintenance or storm drain marking in Cocoa – [Email Carlos Cuevas for opportunities](#)

#### **WEBSITE, SOCIAL MEDIA, NEWSLETTER, AND REPORT LINKS:**

[Lagoon Loyal Outreach and Engagement Landing Page](#)

[Save Our Indian River Lagoon Website](#)

[Save Our Indian River Lagoon Facebook](#)

[Save Our Indian River Lagoon Instagram](#)

[Save Our Indian River Lagoon YouTube](#)

Sign up for our [Monthly Newsletter](#)

Sign up for our [Weekly Harmful Algal Bloom Reports](#)

#### **FUTURE TOPICS FOR SPECIAL PRESENTATIONS:**

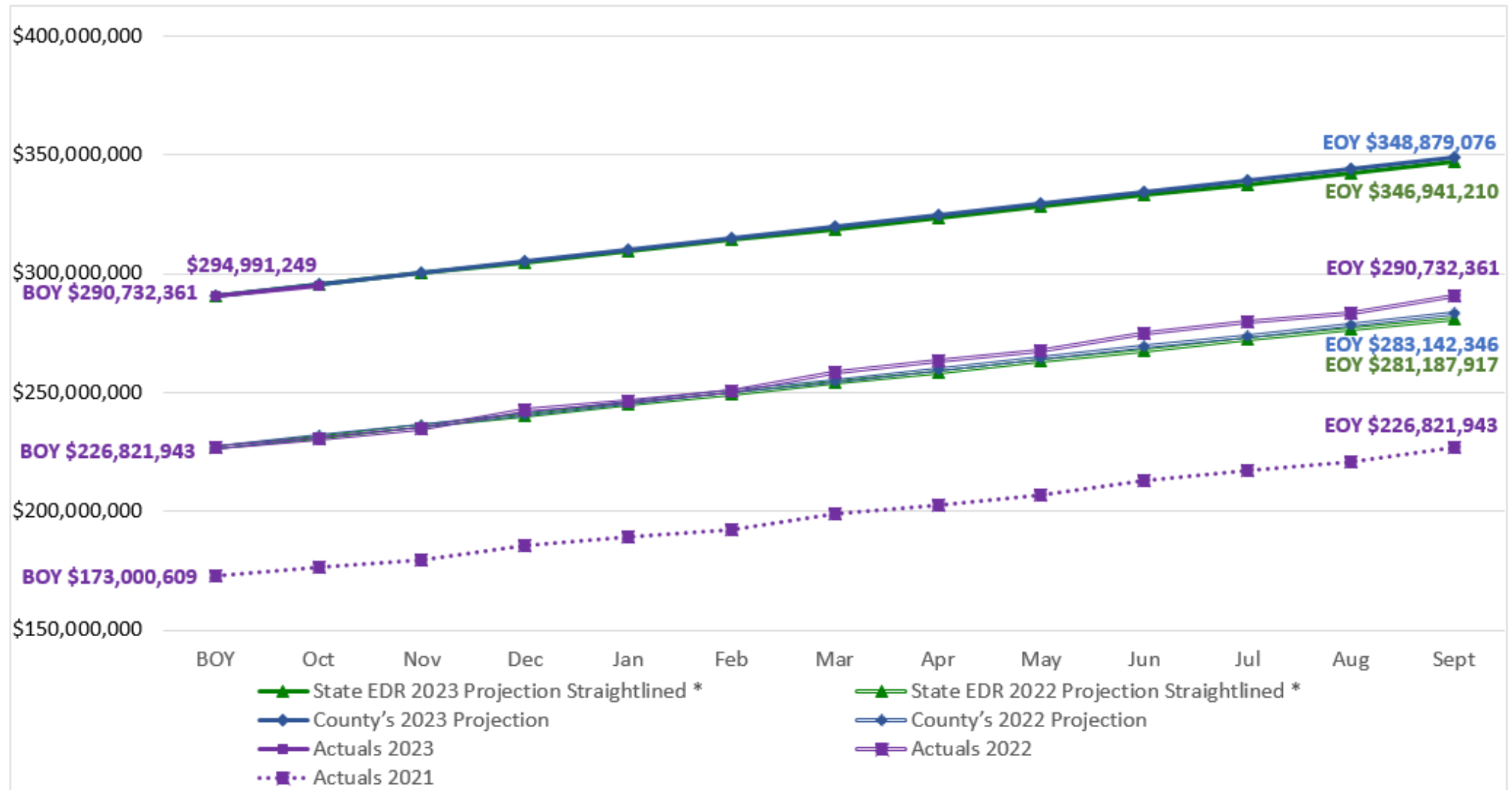
1. Project Performance Measurements and Cost-Effectiveness Results
2. Shoreline Armor and Living Shoreline Permitting Authorities, Rules, and Opportunities
3. Surface Water Remediation Technologies
4. Nutrient Loading Impacts of Reclaimed Water
5. Turf grass options and alternatives
6. Lagoon Projects - managed and funded by other agencies, entities, or grant programs
7. Indian River Lagoon Research News: Conference, Symposium, or Assembly Highlights
8. Lagoon Fish and Fisheries Research – Dr. Grant Gilmore
9. Clam Restoration and Aquaculture Stimulus Projects
10. Inground Nitrogen Reducing Bioreactor Septic Drain Field Pilot Project Findings



## Save Our Indian River Lagoon Revenues Cumulative Graph Fiscal Year 20-21 to Current Fiscal Year

\* Economic and Demographic Research Data is sourced from Florida's Office of Economic & Demographic Research using their Estimation of Realized and Unrealized Tax Revenues Table

- Projected and Actual Data is from Systems, Applications and Products program
- EDR-Economic and Demographic Research Data, BOY-Beginning of Year, EOY-End of Year
- For Screen Readers use the Save Our Indian River Lagoon Revenues Cumulative Chart Fiscal Year 20-21 to Current Fiscal Year Table
- Updated the State EDR Beginning Of Year to match Actuals End Of Year to the prior Fiscal Years



## Save Our Indian River Lagoon Revenues Cumulative Chart

### Fiscal Year 20-21 to Current Fiscal Year

Economic and Demographic Research Data is sourced from Florida's Office of Economic & Demographic Research using their Estimation of Realized and Unrealized Tax Revenues Table

- Projected and Actual Data is from Systems, Applications and Products program
- EDR-Economic and Demographic Research Data, BOY-Beginning of Year, EOY-End of Year
- For Screen Readers use the Save Our Indian River Lagoon Revenues Cumulative Chart Fiscal Year 20-21 to Current Fiscal Year Table

| Month      | State EDR<br>2023<br>Projection<br>Straightlined<br>* | County's<br>2023<br>Projection | Actuals 2023         | State EDR<br>2022<br>Projection<br>Straightlined<br>* | County's<br>2022<br>Projection | Actuals 2022         | Actuals 2021         |
|------------|---|--------------------------------|----------------------|---|--------------------------------|----------------------|----------------------|
| <b>BOY</b> | <b>\$290,732,361</b>                                  | <b>\$290,732,361</b>           | <b>\$290,732,361</b> | <b>\$226,821,943</b>                                  | <b>\$226,821,943</b>           | <b>\$226,821,943</b> | <b>\$173,000,609</b> |
| Oct        | \$295,416,432   | \$295,577,921                  | \$294,991,249        | \$231,352,441   | \$231,515,310                  | \$230,665,218        | \$176,417,554        |
| Nov        | \$300,100,502   | \$300,423,480                  |                      | \$235,882,939   | \$236,208,677                  | \$234,614,208        | \$179,767,028        |
| Dec        | \$304,784,573   | \$305,269,040                  |                      | \$240,413,437   | \$240,902,044                  | \$242,347,634        | \$185,628,087        |
| Jan        | \$309,468,644   | \$310,114,599                  |                      | \$244,943,935   | \$245,595,411                  | \$246,260,610        | \$189,094,044        |
| Feb        | \$314,152,715   | \$314,960,159                  |                      | \$249,474,432   | \$250,288,778                  | \$250,342,140        | \$192,467,433        |
| Mar        | \$318,836,785   | \$319,805,718                  |                      | \$254,004,930   | \$254,982,145                  | \$258,706,447        | \$198,814,528        |
| Apr        | \$323,520,856   | \$324,651,278                  |                      | \$258,535,428   | \$259,675,512                  | \$263,179,622        | \$202,841,586        |
| May        | \$328,204,927   | \$329,496,838                  |                      | \$263,065,926   | \$264,368,879                  | \$267,470,408        | \$206,775,862        |
| Jun        | \$332,888,998   | \$334,342,397                  |                      | \$267,596,424   | \$269,062,246                  | \$275,034,484        | \$212,965,332        |
| Jul        | \$337,573,068   | \$339,187,957                  |                      | \$272,126,922   | \$273,755,612                  | \$279,374,282        | \$216,998,992        |
| Aug        | \$342,257,139   | \$344,033,516                  |                      | \$276,657,419   | \$278,448,979                  | \$283,600,235        | \$220,555,946        |
| Sept       | \$346,941,210   | \$348,879,076                  |                      | \$281,187,917   | \$283,142,346                  | \$290,732,361        | \$226,821,943        |

# Save Our Indian River Lagoon - FY 2022

Monthly Financial Statement

Date Range 01 October 2021 - 01 January 2023

Fund 1260

\*Total Assigned YTD-Year to Date, includes all stages of accounting for expenditures, with data derived from Systems, Applications and Products program

| Revenues                              | Budget                | Total Assigned YTD*   | % Earned       |
|---------------------------------------|-----------------------|-----------------------|----------------|
| Taxes                                 | \$ 48,783,398         | \$ 63,910,418         | 131.01%        |
| Interest Earned                       | \$ 725,952            | \$ 2,068,219          | 284.90%        |
| Other Federal Grants                  | \$ 4,089,270          | \$ 1,750              | 0.04%          |
| Federal Grants Hurricane Irma         | \$ 1,357,269          | \$ 862,518            | 63.55%         |
| Other State Grants                    | \$ 9,092,186          | \$ 1,167,073          | 12.84%         |
| State Grants Hurricane Irma           | \$ 226,212            | \$ 47,918             | 21.18%         |
| Tourism Development Council Grants    | \$ 92,000             | \$ 44,002             | 47.83%         |
| American Rescue Plan Act (ARPA)       | \$ 5,278,700          | \$ 4,009,042          | 75.95%         |
| Certified, Copy, and Records Requests | \$ -                  | \$ 325                |                |
| Statutory Reduction                   | \$ (3,218,561)        |                       | 0.00%          |
| Balance Forward                       | \$ 200,653,985        | \$ 200,653,985        | 100.00%        |
| <b>Total</b>                          | <b>\$ 267,080,411</b> | <b>\$ 272,765,249</b> | <b>102.13%</b> |

| Expenditures (Roll-Up)  | Budget                | Total Assigned YTD*  | Actuals              |
|---|-----------------------|----------------------|----------------------|
| Compensation & Benefits   | \$ 904,819            | \$ 875,520           | \$ 708,847           |
| Operating Expenses  | \$ 199,645            | \$ 194,339           | \$ 192,299           |
| Capital Outlay  | \$ 29,500             | \$ 11,822            | \$ 11,822            |
| SOIRL Projects funded under Operating Expenses (Non-Capital County Project & Programs)                    | \$ 4,460,822          | \$ 2,601,379         | \$ 1,993,126         |
| SOIRL Projects funded under Capital Improvement (County Projects over \$35K)                              | \$ 67,625,441         | \$ 23,837,100        | \$ 10,618,792        |
| SOIRL Projects funded under Aid to Gov't Agencies (Cities & Water Management Districts)                   | \$ 60,745,430         | \$ 31,669,485        | \$ 7,777,466         |
| SOIRL Projects funded under Aid to Private Organizations (Property Owners & Non-Government Organizations) | \$ 52,433,981         | \$ 3,292,262         | \$ 1,436,583         |
| Contingency   | \$ 11,371,795         |                      |                      |
| Reserves (for approved projects scheduled beyond this fiscal year)  | \$ 69,313,821         |                      |                      |
| <b>Total</b>  | <b>\$ 267,085,254</b> | <b>\$ 62,481,907</b> | <b>\$ 22,738,934</b> |

# Save Our Indian River Lagoon - FY 2023

## Monthly Financial Statement

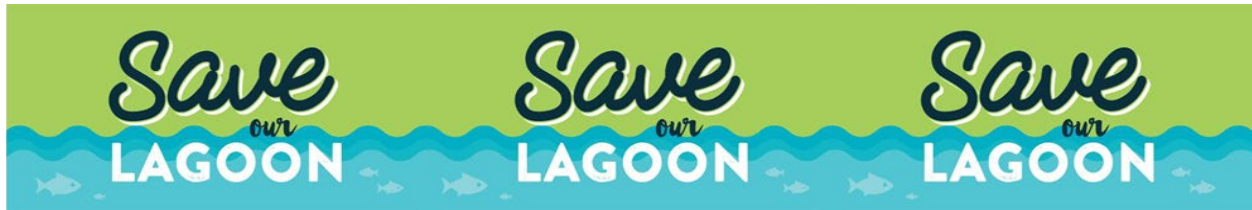
Date Range 01 October 2022 – 01 January 2023

Fund 1260

\*Total Assigned YTD-Year to Date, includes all stages of accounting for expenditures, with data derived from Systems, Applications and Products program

| Revenues                           | Budget                | Total Assigned YTD* | % Earned     |
|------------------------------------|-----------------------|---------------------|--------------|
| Taxes                              | \$ 58,146,715         | \$ 4,258,888        | 7.32%        |
| Interest Earned                    | \$ 2,314,053          | \$ 946,783          | 40.91%       |
| Other Federal Grants               | \$ 5,577,932          | \$ -                | 0.00%        |
| Federal Grants Hurricane Irma      | \$ 1,357,269          | \$ -                | 0.00%        |
| Other State Grants                 | \$ 13,608,196         | \$ -                | 0.00%        |
| State Grants Hurricane Irma        | \$ 226,212            | \$ -                | 0.00%        |
| Tourism Development Council Grants | \$ 81,428             | \$ -                | 0.00%        |
| Physical Environment Grants        | \$ 338,713            | \$ -                | 0.00%        |
| American Rescue Plan Act (ARPA)    | \$ 6,409,394          | \$ 201,298          | 3.14%        |
| Statutory Reduction                | \$ (3,866,651)        | \$ -                | 0.00%        |
| Balance Forward                    | \$ 242,351,863        | \$ -                | 0.00%        |
| <b>Total</b>                       | <b>\$ 326,545,124</b> | <b>\$ 5,406,968</b> | <b>1.66%</b> |

| Expenditures (Roll-Up)  | Budget                | Total Assigned YTD*  | Actuals             |
|---|-----------------------|----------------------|---------------------|
| Compensation & Benefits   | \$ 1,355,722          | \$ 1,152,054         | \$ 225,893          |
| Operating Expenses  | \$ 297,896            | \$ 94,476            | \$ 11,696           |
| Capital Outlay  | \$ 103,310            | \$ -                 | \$ -                |
| SOIRL Projects funded under Operating Expenses (Non-Capital County Project & Programs)                    | \$ 4,266,317          | \$ 691,470           | \$ 133,922          |
| SOIRL Projects funded under Capital Improvement (County Projects over \$35K)                              | \$ 61,821,211         | \$ 13,025,142        | \$ 2,313,167        |
| SOIRL Projects funded under Aid to Gov't Agencies (Cities & Water Management Districts)                   | \$ 73,896,738         | \$ 25,289,346        | \$ 611,371          |
| SOIRL Projects funded under Aid to Private Organizations (Property Owners & Non-Government Organizations) | \$ 56,710,855         | \$ 2,341,111         | \$ 709,501          |
| Contingency   | \$ 18,502,590         | \$ -                 | \$ -                |
| Reserves (for approved projects scheduled beyond this fiscal year)  | \$ 109,590,485        | \$ -                 | \$ -                |
| <b>Total</b>  | <b>\$ 326,545,124</b> | <b>\$ 42,593,600</b> | <b>\$ 4,005,551</b> |



Save Our Indian River Lagoon  
Citizen Oversight Committee  
January 20, 2023

**Agenda Item:**

VIII. a. New Business

**Title:**

Draft Save Our Indian River Lagoon Project Plan 2023 Update

**Requested Action:**

After hearing a presentation on the draft document, motion to recommend to the Brevard County Commission for their consideration and adoption: approval of updates to the adopted plan, as proposed in the draft Save Our Indian River Lagoon Project Plan 2023 Update document.

**Summary Explanation and Background:**

Each year, new information and project opportunities are incorporated into the Save Our Indian River Lagoon Project Plan through an annual update. The proposed draft update incorporates new information, projects, and modifications. Draft changes to the plan are presented, discussed, and may be modified by the Citizen Oversight Committee. The Committee recommends an annual update of the Save Our Indian River Lagoon Project Plan to the County Commission for adoption.

The Committee's recommendations are presented to the Board of County Commissioners for their inclusion, modification and inclusion, or non-inclusion in the Save Our Indian River Lagoon Project Plan. Per the enabling ordinance for the surtax, the Board shall not act on the Committee's recommendations any sooner than 15 days after posting the draft update on the County's Save Our Indian River Lagoon website.

During plan updates, projects that deliver comparable nutrient removal benefits may be added to the Save Our Indian River Lagoon Project Plan or substituted for funding allocated to other projects in the same sub-lagoon. Unless otherwise agreed to by the County Commission, if a substituted project costs more than the project previously included in the Plan, the requesting partner must provide the balance of costs. During the November 2022 meeting, the Citizen Oversight Committee recommended funding fourteen (14) project requests submitted by the community and unfunding a (1) package plant conversion to central sewer and three (3) stormwater projects. In September 2022, the Citizen Oversight Committee recommended increasing funding for public outreach.

The revenue projection for the ten-year surtax is increased from \$542 to \$587 million due to economic growth. Total cost of projects, performance measures, and reserves in the proposed 2023 draft is \$586,515,581, with reserves based on 2.6% inflation for Plan Years 0-3, 7.8% for Year 4, 12.1% for Year 5, and 3.8% for Years 6-10.