

TABLE 1

Adopted July 15, 2016

TREASURE COAST REGIONAL PLANNING COUNCIL
 ADOPTED BUDGET
 FISCAL YEAR 2016-17

REVENUES

Revenue Source	Adopted 2016 - 2017
STATE	
FDEM-SARA Title III (LEPC)	59,000
SLC - Hazards Analysis	6,837
SLC Small Quantity Generator Project	19,330
Regional Full-Scale Exercise	23,000
Subtotal	108,167
FEDERAL	
HMEP-Training	52,000
HMEP-Planning	23,000
EDA Planning	10,000
EPA - Revolving Loan Fund Management	10,000
EPA - Brownfields Assessment Grant	214,200
FDOT Land Use & Transportation Study	50,000
Subtotal	359,200
LOCAL	
PBC-MPO Planning	150,000
South FL Reg. Transportation Authority Planning	100,000
TOD Pilot Planning Project	430,000
Riviera Beach CRA Planning Services	10,000
Boca Raton 20th Street Planning	20,000
SFRC Coastal Resiliency	10,000
Lakeland Charrette	25,500
Chain of Lakes Blueways Project	211,900
Subtotal	957,400
LOCAL DUES	
Palm Beach County	592,719
Martin County	64,527
St. Lucie County	123,732
Indian River County	61,630
Subtotal	842,608
MISCELLANEOUS	
DRI Fees	2,500
Interest	1,000
Miscellaneous	1,000
Subtotal	4,500
TOTAL	\$2,271,875

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TABLE 2

TREASURE COAST REGIONAL PLANNING COUNCIL
ADOPTED BUDGET
FISCAL YEAR 2016-2017

EXPENDITURES

Spending Category	Adopted 2016-2017
Salaries	858,000
Benefits	394,000
Occupancy Expenses	10,000
Insurance	22,000
Brownfields Insurance	3,000
Equipment Maintenance	18,000
Office Supplies & Expenses	50,000
Graphics	2,000
Copying	24,000
Telephone	15,000
Postage	5,000
Travel	70,000
Dues & Memberships	32,000
Training & Conferences	10,000
Education	2,500
Library & Publications	500
Legal Advertising	2,500
Legal Fees	25,000
Audit Fees	11,500
Utilities	12,000
Note Principal	84,391
Note Interest	47,908
Subtotal	1,699,299
Consultants - Planning	552,576
Subtotal	2,251,875
Capital Outlay	15,000
Capital Outlay-Bldg (FARB)	5,000
Total	\$2,271,875

TABLE 3

TREASURE COAST REGIONAL PLANNING COUNCIL
LOCAL MEMBER CONTRIBUTIONS
FISCAL YEAR 2016-2017

<u>County</u>	<u>2015 Population</u>	<u>2016-2017 Local Dues*</u>
Palm Beach	1,378,417	\$592,719
Martin	150,062	64,527
St. Lucie	287,749	123,732
Indian River	143,326	61,630
TOTAL	1,959,554	\$842,608

* Local dues are charged at a rate of \$0.43 per capita.