

TREASURE COAST REGIONAL PLANNING COUNCIL

MEMORANDUM

To: Council Members

AGENDA ITEM 10A

From: Budget and Personnel Committee

Date: December 11, 2015 Council Meeting

Subject: Fiscal Year 2015-2016 Revenue Update

Background

At its July 17, 2015 meeting, Council approved a \$2.1 million budget for Fiscal Year 2015-2016. This budget included \$281,685 of projected revenue, which was anticipated to be secured from pending contracts. Since that time, Council has commitments for 14 new contracts for this fiscal year, valued at \$662,605. Council has also been requested to develop scopes of work for ten other contracts valued at \$1,380,000 (see Table 1).

Recommendation

For information purposes.

Attachment

TABLE 1

**Treasure Coast Regional Planning Council
2015-16 Budget - Revenue Update**

New Contracts	
Indian River Lagoon Economic Valuation Study - DEO	\$100,000
Boca Raton 20th Street Visioning Workshop	25,000
Boynton Beach CRA Public Outreach and Planning	15,000
Lake Clarke Shores CRA Finding of Necessity	25,000
Lake Clarke Shores Community Redevelopment Area Plan	70,000
Jupiter/Indiantown Road Traffic Calming	50,000
SFRTA Federal Transit Administration Mobility Grant*	300,000
FDOT/Tri Rail Coastal Link Planning Assistance	50,000
Hazards Analysis Contract - Hernando County	2,226
Hazardous Materials Emergency Preparedness Contract	5,329
Hazards Analysis Contract - Treasure Coast Region	2,050
Small Quantity Generator Contract	3,000
PBC School District Adult Ed Site Plan – Delray Beach	5,000
Statewide Coastal Resiliency Training Grant	10,000
Total	<u><u>\$662,605</u></u>

In Process	
Delray Beach Master Plan Update	\$240,000
Boynton Beach CRA Plan Update	40,000
20th Street Charrette - Boca Raton	175,000
Cocoa Beach Main Street Plan	150,000
South Dixie Corridor - Forest Hill Blvd. to C-15 Canal	125,000
Piper's Landing Design Code	25,000
Riviera Beach CRA Neighborhood Plans	150,000
Regional Homeland Security Exercise - TC Region	45,000
Hialeah Form-Based Code	200,000
Lakeland Complete Street Corridor Charrette	230,000
Total	<u><u>\$1,380,000</u></u>

* The South Florida Regional Transportation Authority/Federal Transit Authority grant award to Council totals \$800,000. Council expects to realize \$300,000 in revenue for FY 2015-2016 and \$500,000 in revenue in FY 2016-2017.