

TABLE 1
TREASURE COAST REGIONAL PLANNING COUNCIL
ADOPTED BUDGET
REVENUES

Revenue Source	Adopted 2018-2019
STATE	
FDEM-SARA Title III (LEPC)	\$80,000
SLC - Hazards Analysis	6,809
SLC Small Quantity Generator Project	24,250
FDEO Forest Hill Blvd- Complete Street	0
FDEO Peril of Flood	30,000
Subtotal	\$141,059
FEDERAL	
EPA - Brownfields Assessment Grant	\$0
EPA - Revolving Loan Fund Management	0
HMEP Training & Planning	68,618
FDOT Land Use & Transportation Study	50,000
EDA Economic Development Planning	70,000
SFTOD Pilot Station Planning (Federal Portion)	99,750
Subtotal	\$288,368
LOCAL	
SFRTA Planning Assistance	\$100,000
PBTPA Planning (L.W. Road, F.H. Blvd, N.P. Beach, etc.)	100,000
Martin County CRA Planning Services	17,500
Lake Park Market Study	0
SFTOD Pilot Station Planning (Non-Federal Portion)	41,400
Forest Hill Blvd. Complete Streets	0
Lake Worth Historic Guidelines	0
Leighton Park Charrette	43,500
Sebastian Recreation Element	0
Martin County Complete Streets	77,060
Martin County CRA LDRs	333,500
North Palm Beach US1 Lane Elimination Analysis	30,000
Delray Beach Federal Highway LDRs	50,000
Subtotal	\$792,960
LOCAL DUES	
Palm Beach County	\$608,082
Martin County	65,799
St. Lucie County	127,983
Indian River County	64,054
Subtotal	\$865,918
MISCELLANEOUS	
DRI Fees	\$0
Interest	28,000
Miscellaneous	1,000
Subtotal	\$29,000
TOTAL	\$2,117,305

TABLE 2
TREASURE COAST REGIONAL PLANNING COUNCIL
ADOPTED BUDGET

EXPENSES

Spending Category	Adopted 2018-2019
Salaries	\$845,000
Benefits	408,000
Occupancy Expenses	10,000
Insurance	27,972
Equipment Maintenance	15,000
Office Supplies & Expenses	50,000
Graphics	1,000
Copying	18,000
Telephone	12,000
Postage	3,000
Travel	70,000
Dues & Memberships	32,000
Training & Conferences	49,000
Education	2,500
Library & Publications	500
Legal Advertising	2,500
Legal Fees	25,000
Audit Fees	12,500
Utilities, Repairs, and Maint. for Bldg.	20,000
Note Payable for Building	133,849
Advance Note Principal Repayment	30,000
Subtotal	\$1,767,821
Consultants - Planning	329,484
Subtotal	\$2,097,305
Capital Outlay	15,000
Capital Outlay-Bldg (FARB)	5,000
Total	\$2,117,305

TABLE 3

TREASURE COAST REGIONAL PLANNING COUNCIL
LOCAL MEMBER CONTRIBUTIONS
FISCAL YEAR 2018-2019

County	2017 Population*	2018-2019 Local Dues**
Palm Beach	1,414,144	\$608,082
Martin	153,022	65,799
St. Lucie	297,634	127,983
Indian River	148,962	64,054
TOTAL	2,013,762	\$865,918

* Population Figures as of April 1, 2017 per Florida Office
of Economic and Demographic Research

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