MEMORANDUM

To: Council Members

From: Budget/Personnel Committee

Date: May 15, 2015 Council Meeting

Subject: Local Dues for Fiscal Year 2015-2016

Introduction

During its May 4, 2015 meeting to discuss a proposed budget amendment for Fiscal Year (FY) 2014-2015, members of the Budget/Personnel Committee also considered a staff recommendation to calculate local member dues based on current population estimates. Committee members in attendance were Chairman Tod Mowery, Commissioner Paula Lewis, Commissioner Peter O’Bryan, Councilmember Reece Parrish, Vice Mayor Jerome Adams, Commissioner Priscilla Taylor, Commissioner Ed Fielding, and Councilman Bruce Guyton. Council staff members in attendance were Michael Busha, Peter Merritt, and Stephanie Heidt. The Budget/Personnel Committee recommended that this issue be considered by the full board at the May 15th Council meeting.

Background

In response to the significant downturn in the nation’s economy, Council enacted a temporary freeze of local member dues beginning with its FY 2007-2008 budget. Local member dues are paid by the counties at a rate of $0.43 per capita, which is calculated using the latest annual population estimates provided by the University of Florida, Bureau of Economic and Business Research. Since FY 2007-2008, local dues have been calculated based on 2006 population estimates. The intent of the dues freeze was to assist in local government cost-cutting measures until the economy improved. Freezing local dues over the last seven years has resulted in a total savings of $157,596 to the counties.

Analysis

Lifting the freeze this year to allow the use of 2014 population estimates will increase local dues by a total of $46,179. This increase in revenue to the Council will be accounted for in its FY 2015-2016 budget and used to help support an economic development planner position, which has been vacant since December 2014. Council’s proposed FY 2015-2016 budget will be considered at its July 17, 2015 Council meeting (Table 1).
Recommendation

Council should approve the calculation of local member dues using 2014 population estimates for Council’s Fiscal Year 2015-2016 budget.

Attachment
**TABLE 1**

TREASURE COAST REGIONAL PLANNING COUNCIL
LOCAL MEMBER CONTRIBUTIONS
FISCAL YEAR 2015-2016

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Palm Beach</td>
<td>1,360,238</td>
<td>$584,902</td>
<td>$553,834</td>
<td>$31,068</td>
</tr>
<tr>
<td>Martin</td>
<td>148,585</td>
<td>63,892</td>
<td>61,337</td>
<td>2,555</td>
</tr>
<tr>
<td>St. Lucie</td>
<td>282,821</td>
<td>121,613</td>
<td>111,505</td>
<td>10,108</td>
</tr>
<tr>
<td>Indian River</td>
<td>140,955</td>
<td>60,611</td>
<td>58,163</td>
<td>2,448</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>1,932,599</td>
<td><strong>$831,018</strong></td>
<td><strong>$784,839</strong></td>
<td><strong>$46,179</strong></td>
</tr>
</tbody>
</table>

* Since FY 2007-2008, local dues have been frozen and calculated using 2006 population estimates.

** For the purposes of the FY 2015-2016 budget, local member dues are proposed to be calculated based on 2014 population estimates. Local dues are charged at a rate of $0.43 per capita.