

**Central Florida Regional Planning Council
Revenue Budget Fiscal Year 2010-11**

6/8/2011

**Amended
Budget
FY 10-11**

**Final
Budget
FY 10-11**

LOCAL REVENUE:

LOCAL REVENUE:	Amended Budget FY 10-11	Final Budget FY 10-11
County (Member) Assessments	196,721	196,721
Broadband	-	39,000
DRI Administration	20,000	35,000
DRI Consultants (Pass-thru)	86,000	160,000
Hazardous Waste Assessments (SQG)	35,000	36,500
Emergency Management Special Exercises	3,500	4,500
PAS Contracts - Standard	286,900	305,500
PAS Contracts - Special Projects	59,775	52,000
TD Local Planning Assessments	38,000	38,000
Interest	2,500	2,900
Other Local Revenue	10,000	11,000
Local Match for TD Vehicles	4,204	4,204
Local Match for TD Mobility Management	3,000	-
Local Match for HUD Sustainable Communities	39,858	-
Local Revenue	588,737	688,604

STATE REVENUE:

DCA - Annual Appropriation	142,943	142,943
DEM - LEPC	40,909	40,909
DEM - Hazards Analysis Update	3,684	3,684
DIG - Encroachment	57,000	27,500
DIG - Noise Study	-	17,000
Commission for TD - Planning	54,500	55,600
State Match for TD Vehicles	12,394	12,394
State Match for Mobility Management	7,500	1,500
Total State Revenue	318,930	301,530

FEDERAL REVENUE:

HMEP - Planning	18,000	18,000
HMEP - Training	30,800	30,800
EDA - District Planning	69,205	75,000
EPA - Brownfields	670,000	480,500
DHS - Evacuation Study (NEFRPC)	30,000	30,000
Broadband	39,000	-
HUD - Sustainable Communities	266,000	185,000
Federal Match for HUD Sustainable Communities	120,000	-
Homeland Security Region 6 Exercises	20,000	-
FTA - Mobility Management	82,000	52,000
Federal Match for TD Vehicles	99,153	99,153
FTA - Section 5316 JARC		
JARC Admin	12,000	12,500
JARC Operating Trips (Pass-thru)	104,206	75,000
FTA - Section 5317 New Freedom		
New Freedom Admin	12,000	12,000
New Freedom Operating Trips	104,235	152,000
Federal Transit Admin. - Section 5311		
Administrative Coordinator	96,883	71,000
Operating Trips (Pass-thru)	456,127	456,127
Total Federal Revenue	\$2,229,609	\$1,749,080

TOTAL REVENUE

3,333,997

2,935,935