South Florida Regional Planning Council
Proudly serving Miami-Dade, Broward, and Monroe Counties

MEMORANDUM

AGENDA ITEM #III.G

DATE: SEPTEMBER 30, 2026

TO: COUNCIL MEMBERS

FROM: STAFF

SUBJECT: FY 2026-27 PROPOSED OPERATING BUDGET

Please find herewith the proposed Operating Budget for Fiscal Year 2026-27 for your review and approval. The Council's revenue budget for Fiscal Year 2026-27 amounts to $3,943.063, up from $3,603,754 in the previous year. The increase of $345,309 is mainly associated with Professional Consultant expenses related to the growth in Trust Funds, especially with the Brownfields projects.

The Council's expense budget for Fiscal Year 2026-27 amounts to $3,924,063 as compared to $3,603,754 in the previous year.

Recommendation

Approve the Fiscal Year 2026-27 Operating Budget.

South Florida Regional Planning Council
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South Florida Regional Planning Council — FY2627 Proposed Operating Budget

Revenues · page 1 of 2 · compared with FY2526 Amended · whole dollars

Line item	FY2526 Amended	FY2627 Proposed	Variance	%
GENERAL FUND	**$1,430,630**	**$1,564,872**	**$134,242**	**+9.4%**
Membership Dues	$1,360,630	$1,494,872	$134,242	+9.9%
Interest & Other Income	$70,000	$70,000	-	+0.0%
Local Funded Projects	$477,943	$434,846	($43,097)	-9.0%
Miami Dade TPO	$70,000	$75,000	$5,000	+7.1%
SFRTA - Land Use Transportation	$100,000	$130,000	$30,000	+30.0%
FDOT District 6 Prof Services	$88,158	$50,000	($38,158)	-43.3%
Southeast Florida Community Development Fund, Inc.	$84,119	$66,146	($17,973)	-21.4%
Economic Forecasting Partnership	$133,966	$112,000	($21,966)	-16.4%
Southeast Florida Regional Prosperity Institute	$1,700	$1,700	-	+0.0%
TOTAL GENERAL & LOCAL FUNDS	**$1,908,573**	**$1,999,718**	**$91,145**	**+4.8%**
Federal Funded Projects	$695,974	$626,894	($69,080)	-9.9%
EDA/EDD CEDS	$70,000	$70,000	-	+0.0%
DHS/UASI Analysts	$177,500	$355,000	$177,500	+100.0%
DHS/UASI CSA	$254,000	-	($254,000)	-100.0%
FDEM/HMEP - Planning, Oct-Sept	$20,642	$23,598	$2,956	+14.3%
FDEM/HMEP - Training, Oct-Sept	$74,277	$70,796	($3,481)	-4.7%
DOE- Clean Cities	$99,555	$107,500	$7,945	+8.0%
State Funded Projects	$372,351	$98,850	($273,501)	-73.5%
FDEM/LEPC	$90,000	$90,000	-	+0.0%
FDEP Regional Resilience	$281,451	-	($281,451)	-100.0%
FDEM/Monroe Has	$900	$8,850	$7,950	+882.8%
Trust Funds	$626,856	$1,223,601	$596,745	+95.2%
EDA-Consolidated RLF	$127,981	$115,864	($12,117)	-9.5%
EDA-RLF CARES Act	$230,313	$245,209	$14,896	+6.5%
BROWNFIELDS RLF	$72,000	$98,000	$26,000	+36.1%
EPA BROWNFIELDS RLF II	$137,889	$432,000	$294,111	+213.3%
EPA Brownfields MIA	$58,672	$332,528	$273,856	+466.8%
TOTAL SPECIAL REVENUE FUNDS	**$1,695,181**	**$1,949,345**	**$254,164**	**+15.0%**
TOTAL Revenues	**$3,603,754**	**$3,949,063**	**$345,309**	**+9.6%**

SFRPC
South Florida Regional Planning Council
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South Florida Regional Planning Council — FY2627 Proposed Operating Budget

Expenditures · page 2 of 2 · compared with FY2526 Amended · whole dollars

Line item	FY2526 Amended	FY2627 Proposed	Variance	%
EXPENDITURES				
Capital Expenditures:				
Equipment	$15,000	$15,000	-	+0.0%
Leasehold Improvement- Soft costs	$10,000	$5,000	($5,000)	-50.0%
Subtotal	**$25,000**	**$20,000**	**($5,000)**	**-20.0%**
Core Operating Expenses (Allocated):				
Salary	$1,149,383	$1,225,983	$76,600	+6.7%
Leave	$278,381	$296,934	$18,553	+6.7%
Fringe Benefits	$572,266	$610,404	$38,138	+6.7%
Janitorial Services	$10,000	$10,300	$300	+3.0%
Legal Services	$50,000	$50,000	-	+0.0%
Financial Services	$45,000	$45,400	$400	+0.9%
Professional Consultants	$8,000	$8,000	-	+0.0%
Travel	$5,000	$5,000	-	+0.0%
Miscellaneous Expenses	$1,000	$1,000	-	+0.0%
Printing, Advertising, Notices	$40,000	$45,000	$5,000	+12.5%
Supplies	$30,000	$30,900	$900	+3.0%
Professional Development	$7,000	$7,210	$210	+3.0%
Occupancy	$122,004	$125,664	$3,661	+3.0%
Utilities Electric/Sanitation	$7,000	$7,210	$210	+3.0%
Repairs & Maintenance	$5,000	$5,000	-	+0.0%
Council Reserve Fund	$228,057	$95,508	($132,549)	-58.1%
Storage	$6,500	$6,695	$195	+3.0%
Office Automation	$70,000	$90,000	$20,000	+28.6%
Communication, Postage	$10,414	$10,726	$312	+3.0%
Insurance	$53,000	$55,890	$2,890	+5.5%
Subtotal	**$2,698,003**	**$2,732,824**	**$34,821**	**+1.3%**
Pass-through Expenses				
Legal Services	$24,791	$24,554	($237)	-1.0%
Financial Services	$4,912	$4,512	($400)	-8.1%
Professional Consultants	$386,983	$760,120	$373,137	+96.4%
PBSO Analyst Salary & Fringe	$392,273	$322,727	($69,546)	-17.7%
Travel	$39,839	$45,351	$5,512	+13.8%
Printing, Advertising, Notices	$17,764	$29,454	$11,690	+65.8%
Supplies	$1,545	$2,377	$832	+53.9%
Professional Development	$1,129	$802	($327)	-29.0%
Office Automation	$3,733	$3,734	$1	+0.0%
Communication, Postage	$3,874	-	($3,874)	-100.0%
Insurance	$3,908	$2,608	($1,300)	-33.3%
Subtotal	**$880,751**	**$1,196,239**	**$315,488**	**+35.8%**
TOTAL EXPENDITURES	**$3,603,754**	**$3,949,063**	**$345,309**	**+9.6%**
Bad Debt				
Increase in Fund Balance Reserve	**-**	**-**	**-**	

Operating transfers in and out net to zero across the agency and are excluded from both totals. 16 line(s) with no amount in either budget are omitted.