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2009 NW 67th Place, Gainesville, FL 32653-1603 • 352.955.2200

## MEETING NOTICE

### FINANCE COMMITTEE

There will be a meeting of the Finance Committee of the North Central Florida Regional Planning Council on **October 20, 2021**. Due to the COVID-19 Public Health Emergency, the meeting will be held virtually via communications media technology at **3:00 p.m.**

**DIAL IN NUMBER: Toll Free 1.888.585.9008**

**CONFERENCE CODE: 568 124 316**





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## AGENDA

### FINANCE COMMITTEE

Virtual Public Meeting  
Via Communications Media Technology  
Gainesville, FL

October 20, 2021  
3:00 p.m.

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|-------|-------------------------------------|---|
| * I.  | APPROVAL OF MINUTES - June 24, 2021 | 5 |
| * II. | AMENDED FISCAL YEAR 2020-21 BUDGET  | 7 |
| III.  | CITIZEN COMMENTS                    |   |

This agenda item provides an opportunity for citizens to address the Committee on any matter not included on the agenda. The comment period is limited to three minutes for each individual.

\* See Attachment

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FINANCE COMMITTEE  
MINUTES

Virtual Meeting  
Via Communications Media Technology

June 24, 2021  
5:30 p.m.

MEMBERS PRESENT

Janice Mortimer, Chair  
David Arreola, Vice-Chair  
Marihelen Wheeler

OTHERS PRESENT

Richard Powell, Powell & Jones  
Certified Public Accountants  
Stew Lilker, Columbia County  
Observer

STAFF PRESENT

Scott Koons

The meeting was called to order by Chair Janice Mortimer at 5:31 p.m.

I. APPROVAL OF MINUTES - May 5, 2021

**ACTION:** Commissioner Wheeler made the motion, with a second by Commissioner Arreola to approve the minutes of the Finance Committee meeting held on May 5, 2021. The motion carried unanimously.

II./III. REVIEW OF FISCAL YEAR 2019-20 AUDIT AND  
AUTHORIZE PAYMENT OF AUDITOR

Richard Powell of Powell & Jones, Certified Public Accountants, reviewed the Fiscal Year 2019-20 Annual Audit. Following discussion, the following action was taken.

**ACTION:** Commissioner Arreola made the motion, with a second by Commissioner Wheeler to recommend that the Council accept the Fiscal Year 2019-20 Annual Audit prepared by Powell and Jones, Certified Public Accountants and that the Council approve the final payment in the amount of \$16, 675 for audit services to the auditor, Powell and Jones, Certified Public Accountants, for the preparation of the Fiscal Year 2019-20 Audit.

The meeting was adjourned at 5:54 p.m.

\_\_\_\_\_  
Janice D. Mortimer, Chair

10/20/21  
Date





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October 13, 2021

TO: Finance Committee  
Janice Mortimer Chair  
David Arreola, Vice-Chair  
Mary Alford

FROM: Scott R. Koons, AICP, Executive Director

SUBJECT: Amended Fiscal Year 2020-21 Budget

RECOMMENDATION:

**Recommend to the Council approval of the amended Fiscal Year 2020-21 budget.**

BACKGROUND:

The Council takes action during each year to accept work under contracts and additional grants which were not anticipated when the original budget was prepared. In addition, because the Council adopts the budget 16 months prior to fiscal year end, generally a number of conditions change which cause the expenditure levels to vary from the original figures.

To amend the budget, by taking into account both the contractual changes made during the year and variations in expenditure levels, the Council annually considers a fiscal year-end amendment. Consistent with that practice, staff has proposed budget changes for the current year budget which reflect an overall net decrease of (\$607,000). This includes both increases and decreases in revenue for various program areas with associated changes in Direct and Indirect expenses.

For your information, please find attached a copy of the budget as adopted last year, and also proposed amendments for both revenue and expenditures. In addition, the paragraphs below provide an explanation for the most significant changes.

**SIGNIFICANT CHANGES**

The total revenue decrease in the budget is made up of a number of changes which are both positive and negative. The most significant of these are discussed in the following paragraphs by major program areas.

- Program Development - The net decrease in revenues for this category is (\$15,100). The net decrease results from a decrease in Other Revenue of (\$15,100).
- Regional Planning - There is no change in revenues for this category.

- Public Safety and Regulatory Compliance - The net decrease in revenues for this category is (\$52,900). The net decrease results from a decrease of (\$58,900) in Hazardous Waste Monitoring, a decrease of (\$78,400) in Local Emergency Planning Committee, a decrease of (\$17,600) in Hazard Analyses and an increase of \$102,000 in Statewide Regional Evacuation Study.
- Transportation - The net decrease in revenues for this category is (\$255,300). The net decrease results from a decrease in transportation planning funds from the Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area of (\$162,300), a decrease of (\$117,200) in mass transit planning funds from the Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area, a decrease in the Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area for Transportation Disadvantaged Program of (\$5,600), a decrease in rural county Transportation Disadvantaged Program of (\$18,900) and an increase in Local Government Comprehensive Plan Study of \$48,700.
- Economic Development - The net decrease in revenues for this category is (\$173,900). The net decrease occurred as a result of a decrease in Comprehensive Economic Development Strategy and Technical Assistance - Disaster Recovery of (\$150,000), a decrease in Original Florida Tourism Task Force Staffing of (\$17,000) and a decrease in Original Florida Tourism Task Force activities of (\$6,900).
- Local Government Assistance - The net decrease in revenues for this category is (\$109,800). The net decrease occurred as a result of a decrease in City and County Planning Services of (\$39,300) and a decrease in Community Development Block Grant Administration of (\$70,500).

## SUMMARY AND CONCLUSION

As indicated previously, the sum of all of these changes represents a total decrease in Council activities of (\$607,000). This represents a decrease of 28.9 percent.

If you have any questions concerning this matter, please do not hesitate to contact me.

## Attachments

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TABLE I  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 BUDGET - Adopted May 28, 2020  
 FISCAL YEAR OCTOBER 1, 2020 - SEPTEMBER 30, 2021

EXPENSES	INDIRECT EXPENSES	DIRECT EXPENSES	REVENUE	
Audit	\$17,000		Program Development	\$48,200
Building Occupancy & Grounds	\$40,000		Regional Planning	
Contractual Services	\$55,000	\$50,000	Regional Planning & Review	\$70,000
Dues, Pubs., Subs. & Training	\$30,000	\$20,000	Public Safety & Regulatory Compliance	
Furniture & Equipment		\$15,000	Hazardous Waste Monitoring	\$58,900
Insurance & Bonding	\$19,000		Local Emergency Planning Committee	\$132,900
Legal Services & Public Notices	\$8,000	\$3,000	Hazards Analyses	\$17,600
Machine Rental & Maintenance	\$5,000		Transportation	
Meeting Expenses	\$9,000	\$11,000	Gainesville Urbanized Area Transportation Planning	\$464,600
Moving Expenses	\$2,000		Gainesville Urbanized Area Mass Transit	\$228,600
Office Supplies	\$23,000	\$3,000	Transportation Disadvantaged - Alachua County	\$24,900
Personnel	\$310,900	\$1,091,500	Transportation Disadvantaged - Region	\$199,600
Postage	\$2,000	\$3,000	Economic Development	
Printing	\$2,000		Economic Strategy & Technical Assistance	\$115,000
Recruiting	\$2,000		Economic Strategy & Technical Assistance	\$200,000
Reproduction	\$20,000		Original Florida Tourism Task Force Staffing	\$40,200
Telephone	\$6,000		Original Florida Tourism Task Force	\$162,800
Travel	\$60,000	\$20,000	Local Government Assistance	
Original Florida Tourism Task Force		\$162,800	General Technical Services	\$20,000
Contingency		\$112,300	City & County Planning Services	\$244,200
			Community Development Block Grant Administration	\$75,000
Total Indirect Expenses	\$610,900			
Total Direct Expenses		\$1,491,600		
TOTAL EXPENSES (Direct & Indirect)		\$2,102,500	TOTAL REVENUE	\$2,102,500



TABLE II  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 REVENUE BY PROGRAM - Adopted May 28, 2020  
 FISCAL YEAR OCTOBER 1, 2020 - SEPTEMBER 30, 2021

REVENUE	FEDERAL FUNDS	STATE FUNDS	MEMBER DUES	MTPO* FUNDS	SERVICE CONTRACTS	TOURISM TASK FORCE FUNDS	OTHER INCOME	TOTAL	TOTAL BY PROGRAM	% TOTAL BY PROGRAM
PROGRAM DEVELOPMENT			\$29,200				\$19,000	\$48,200	\$48,200	2%
REGIONAL PLANNING										
Regional Planning & Review			\$70,000					\$70,000	\$70,000	3%
PUBLIC SAFETY & REGULATORY COM										
Hazardous Waste Monitoring					\$58,900			\$58,900		
Local Emergency Planning Committee	\$52,900	\$80,000						\$132,900		
Hazards Analyses		\$17,600						\$17,600		
									\$209,400	10%
TRANSPORTATION										
Gainesville Urbanized Area Trans Planning				\$464,600				\$464,600		
Gainesville Urbanized Area Mass Transit				\$228,600				\$228,600		
Trans Disadvantaged - Alachua Co				\$24,900				\$24,900		
Trans Disadvantaged - Region		\$199,600						\$199,600		
									\$917,700	44%
ECONOMIC DEVELOPMENT										
Economic Strategy & Technical Assistance	\$70,000		\$45,000					\$115,000		
Economic Strategy & Technical Assistance	\$200,000							\$200,000		
Original Florida Tourism Task Force Staffing		\$15,200				\$25,000		\$40,200		
Original Florida Tourism Task Force		\$59,800				\$103,000		\$162,800		
									\$518,000	25%
LOCAL GOVERNMENT ASSISTANCE										
General Technical Services			\$20,000					\$20,000		
City & County Planning Services					\$244,200			\$244,200		
Community Development Block Grant Admin					\$75,000			\$75,000		
									\$339,200	16%
TOTAL	\$322,900	\$372,200	\$164,200	\$718,100	\$378,100	\$128,000	\$19,000	\$2,102,500	\$2,102,500	100%

\* Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area



TABLE III  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 EXPENSES BY PROGRAM - Adopted May 28, 2020  
 FISCAL YEAR OCTOBER 1, 2020 - SEPTEMBER 30, 2021

TOTAL	EXPENSES	REGIONAL JBLIC SAFETY & REGULATORY COMPLIANC			ECONOMIC DEVELOPMENT				TRANSPORTATION			LOCAL GOVERNMENT ASSISTANCE			TOTAL		
		PROGRAM DEVELOP	STATE PLANNING & REVIEW	HAZARDOUS WASTE MONITORING	LOCAL EMERGENCY PLANNING COMMITTEE	HAZARDS ANALYSES	COMP ED STRATEGY & TECHNICAL ASSIST	ECONOMIC RECOVERY	TOURISM TASK FORCE STAFFING	TOURISM TASK FORCE	TRANS DISADVANT	GAINESVILLE URBANIZED AREA TRANS PLANNING	GAINESVILLE URBANIZED AREA MASS TRANSIT	GENERAL TECHNICAL SERVICES		LOCAL PLANNING SERVICES	COMMUNITY DEVELOPMENT BLOCK GRANT ADMIN
\$50,000	Contractual Services				\$50,000											\$50,000	
\$20,000	Dues, Pubs, Subs, & Training	\$8,000			\$12,000											\$20,000	
\$15,000	Furniture & Equipment	\$15,000														\$15,000	
\$3,000	Legal Services & Public Notices				\$1,000					\$2,000						\$3,000	
\$11,000	Meeting Expenses	\$10,500			\$500											\$11,000	
\$3,000	Office Supplies	\$3,000														\$3,000	
\$1,091,500	Personnel		\$43,600	\$29,000	\$36,200	\$7,200	\$70,500	\$124,700	\$19,100	\$137,500	\$269,300	\$140,000	\$3,200	\$150,100	\$41,100	\$1,091,500	
\$3,000	Postage		\$200	\$300	\$500		\$400			\$400	\$300		\$100	\$500	\$300	\$3,000	
\$20,000	Travel		\$1,500	\$2,000	\$2,500	\$2,500	\$2,000			\$2,500	\$2,500		\$1,500	\$1,500	\$1,500	\$20,000	
\$162,800	Original FL Tourism Task Force								\$162,800							\$162,800	
\$112,300	Contingency	\$11,700	\$298	\$11,369	\$9,939	\$3,870	\$2,642	\$5,507	\$10,410	\$0	\$5,143	\$10,582	\$10,244	\$13,409	\$8,091	\$9,097	\$112,301
\$610,900	Indirect Costs*		\$24,402	\$16,231	\$20,261	\$4,030	\$39,458	\$69,793	\$10,690	\$76,957	\$161,918	\$78,356	\$1,791	\$84,009	\$23,003	\$610,900	
\$2,102,500	TOTAL	\$48,200	\$70,000	\$58,900	\$132,900	\$17,600	\$115,000	\$200,000	\$40,200	\$162,800	\$224,500	\$464,600	\$228,600	\$20,000	\$244,200	\$75,000	\$2,102,501

\* See Table I for line item expenses of Indirect Costs. Total indirect expenses are distributed among programs at the rate of 55.97% of Direct Personnel costs.



TABLE IV  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 MEMBER LOCAL GOVERNMENT DUES - Adopted May 28, 2020  
 FISCAL YEAR OCTOBER 1, 2020 - SEPTEMBER 30, 2021

	POPULATION*		DUES @ .30** PER CAPITA
	JURISDICTION	TOTAL COUNTY	
Alachua County		266,054	
County Government	106,810		\$32,043
Alachua	10,298		\$3,089
Archer	1,201		\$750
Gainesville	132,312		\$39,694
Hawthorne	1,456		\$750
High Springs	6,444		\$1,933
Newberry	6,573		\$1,972
Waldo	960		\$750
 Bradford County		 24,829	
County Government	19,401		\$5,820
Starke	5,428		\$1,628
 Columbia County		 66,315	
County Government	54,353		\$16,306
Lake City	11,962		\$3,589
 Dixie County		 14,952	
County Government	14,952		\$4,486
 Gilchrist County		 16,980	
County Government	16,980		\$5,094
 Hamilton County		 12,081	
County Government	10,449		\$3,135
Jasper	1,632		\$750
 Lafayette County		 7,291	
County Government	7,291		\$2,187
 Levy County		 41,330	
County Government	41,330		\$12,399
 Madison County		 17,960	
County Government	14,962		\$4,489
Madison	2,998		\$899
 Suwannee County		 43,422	
County Government	36,527		\$10,958
Live Oak	6,895		\$2,069
 Taylor County		 20,236	
County Government	13,205		\$3,962
Perry	7,031		\$2,109
 Union County		 10,629	
County Government	8,850		\$2,655
Lake Butler	1,779		\$750
 TOTAL	 542,079	 542,079	 \$164,266

\*Official State estimates used for Revenue Sharing purposes: April 1, 2019.

\*\*Minimum dues paid by any member local government is \$750.





TABLE I  
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
BUDGET - Proposed Amendment October 20, 2021  
FISCAL YEAR OCTOBER 1, 2020 - SEPTEMBER 30, 2021

EXPENSES	INDIRECT EXPENSES	DIRECT EXPENSES	REVENUE	
Audit	\$17,000		Program Development	\$33,100
Building Occupancy & Grounds	\$35,000		Regional Planning	
Contractual Services	\$40,000	\$3,000	Regional Planning & Review	\$70,000
Dues, Pubs., Subs. & Training	\$36,000	\$7,000	Public Safety & Regulatory Compliance	
Furniture & Equipment		\$3,000	Hazardous Waste Monitoring	\$0
Insurance & Bonding	\$22,000		Local Emergency Planning Committee	\$54,500
Legal Services & Public Notices	\$5,000	\$7,000	Hazards Analyses	\$0
Machine Rental & Maintenance	\$5,000		Statewide Regional Evacuation Study	\$102,000
Meeting Expenses	\$0	\$0	Transportation	
Moving Expenses	\$0		Gainesville Urbanized Area Transportation Planning	\$302,300
Office Supplies	\$23,000	\$1,000	Gainesville Urbanized Area Mass Transit	\$111,400
Personnel	\$234,800	\$805,600	Transportation Disadvantaged - Alachua County	\$19,300
Postage	\$5,000	\$4,000	Transportation Disadvantaged - Region	\$180,700
Printing	\$2,000		Local Government Comprehensive Plan Study	\$48,700
Recruiting	\$0		Economic Development	
Reproduction	\$18,000		Economic Strategy & Technical Assistance	\$115,000
Telephone	\$7,000		Economic Strategy & Technical Assistance	\$50,000
Travel	\$9,000	\$2,000	Original Florida Tourism Task Force Staffing	\$23,200
Original Florida Tourism Task Force		\$155,900	Original Florida Tourism Task Force	\$155,900
Contingency		\$48,200	Local Government Assistance	
			General Technical Services	\$20,000
			City & County Planning Services	\$204,900
			Community Development Block Grant Administration	\$4,500
Total Indirect Expenses	\$458,800			
Total Direct Expenses		\$1,036,700		
TOTAL EXPENSES (Direct & Indirect)		\$1,495,500	TOTAL REVENUE	\$1,495,500



TABLE II  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 REVENUE BY PROGRAM - Proposed Amendment October 20, 2021  
 FISCAL YEAR OCTOBER 1, 2020 - SEPTEMBER 30, 2021

REVENUE	FEDERAL FUNDS	STATE FUNDS	MEMBER DUES	MTPO* FUNDS	SERVICE CONTRACTS	TOURISM TASK FORCE FUNDS	OTHER INCOME	TOTAL	TOTAL BY PROGRAM	% TOTAL BY PROGRAM
PROGRAM DEVELOPMENT			\$29,200				\$3,900	\$33,100	\$33,100	2%
REGIONAL PLANNING										
Regional Planning & Review			\$70,000					\$70,000	\$70,000	5%
PUBLIC SAFETY & REGULATORY COM										
Hazardous Waste Monitoring								\$0		
Local Emergency Planning Committee		\$54,500						\$54,500		
Hazards Analyses								\$0		
Statewide Regional Evacuation Study					\$102,000			\$102,000	\$156,500	10%
TRANSPORTATION										
Gainesville Urbanized Area Trans Planning				\$302,300				\$302,300		
Gainesville Urbanized Area Mass Transit				\$111,400				\$111,400		
Trans Disadvantaged - Alachua Co				\$19,300				\$19,300		
Trans Disadvantaged - Region		\$180,700						\$180,700		
Local Government Comprehensive Plan Study					\$48,700			\$48,700	\$662,400	44%
ECONOMIC DEVELOPMENT										
Economic Strategy & Technical Assistance	\$70,000		\$45,000					\$115,000		
Economic Strategy & Technical Assistance	\$50,000							\$50,000		
Original Florida Tourism Task Force Staffing		\$8,700				\$14,500		\$23,200		
Original Florida Tourism Task Force		\$107,900				\$48,000		\$155,900	\$344,100	24%
LOCAL GOVERNMENT ASSISTANCE										
General Technical Services			\$20,000					\$20,000		
City & County Planning Services					\$204,900			\$204,900		
Community Development Block Grant Admin					\$4,500			\$4,500	\$229,400	15%
TOTAL	\$120,000	\$351,800	\$164,200	\$433,000	\$360,100	\$62,500	\$3,900	\$1,495,500	\$1,495,500	100%

\* Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area



TABLE III  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 EXPENSES BY PROGRAM - Proposed Amendment October 20, 2021  
 FISCAL YEAR OCTOBER 1, 2020 - SEPTEMBER 30, 2021

TOTAL	EXPENSES	REGIONAL		PUBLIC SAFETY & REGULATORY COMPLIANCE				ECONOMIC DEVELOPMENT				TRANSPORTATION			LOCAL GOVERNMENT ASSISTANCE			TOTAL	
		PROGRAM DEVELOP	STATE PLANNING & REVIEW	HAZARDOUS WASTE MONITORING	LOCAL EMERGENCY PLANNING COMMITTEE	HAZARDS ANALYSES	STATEWIDE REGIONAL EVACUATION STUDY	COMP ED STRATEGY & TECHNICAL ASSIST	ECONOMIC RECOVERY	TOURISM TASK FORCE STAFFING	TOURISM TASK FORCE	TRANS DISADVANT	GAINESVILLE URBANIZED AREA TRANS PLANNING	GAINESVILLE URBANIZED AREA MASS TRANSIT	LOCAL GOVT COMP PLAN STUDY	GENERAL TECHNICAL SERVICES	LOCAL PLANNING SERVICES		COMMUNITY DEVELOPMENT BLOCK GRANT ADMIN
\$3,000	Contractual Services				\$3,000														\$3,000
\$7,000	Dues, Pubs., Subs. & Training	\$6,000			\$1,000														\$7,000
\$3,000	Furniture & Equipment	\$3,000																	\$3,000
\$7,000	Legal Services & Public Notice	\$1,000			\$1,000								\$5,000						\$7,000
\$0	Meeting Expenses																		\$0
\$1,000	Office Supplies	\$1,000																	\$1,000
\$805,600	Personnel		\$43,200	\$0	\$29,900	\$0	\$64,500	\$72,400	\$31,300	\$13,400		\$120,600	\$191,600	\$69,800	\$28,400	\$11,100	\$128,400	\$1,000	\$805,600
\$4,000	Postage	\$1,000	\$500		\$400							\$1,500	\$100		\$100	\$200	\$200		\$4,000
\$2,000	Travel											\$1,500	\$500						\$2,000
\$155,900	Original FL Tourism Task Force									\$155,900									\$155,900
\$48,200	Contingency	\$21,100	\$1,697		\$2,172		\$766	\$1,367	\$874	\$2,169	\$0	\$2,717	\$981	\$1,848	\$4,126	\$2,478	\$3,174	\$2,731	\$48,200
\$458,800	Indirect Costs*		\$24,603	\$0	\$17,028	\$0	\$36,734	\$41,233	\$17,826	\$7,631		\$68,683	\$109,119	\$39,752	\$16,174	\$6,322	\$73,126	\$569	\$458,800
\$1,495,500	TOTAL	\$33,100	\$70,000	\$0	\$54,500	\$0	\$102,000	\$115,000	\$50,000	\$23,200	\$155,900	\$200,000	\$302,300	\$111,400	\$48,700	\$20,000	\$204,900	\$4,500	\$1,495,500

\* See Table I for line item expenses of Indirect Costs. Total indirect expenses are distributed among programs at the rate of 57.0% of Direct Personnel costs.



TABLE IV  
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Newberry	6,573		\$1,972
Waldo	960		\$750
 Bradford County		 24,829	
County Government	19,401		\$5,820
Starke	5,428		\$1,628
 Columbia County		 66,315	
County Government	54,353		\$16,306
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 Dixie County		 14,952	
County Government	14,952		\$4,486
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County Government	16,980		\$5,094
 Hamilton County		 12,081	
County Government	10,449		\$3,135
Jasper	1,632		\$750
 Lafayette County		 7,291	
County Government	7,291		\$2,187
 Levy County		 41,330	
County Government	41,330		\$12,399
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Madison	2,998		\$899
 Suwannee County		 43,422	
County Government	36,527		\$10,958
Live Oak	6,895		\$2,069
 Taylor County		 20,236	
County Government	13,205		\$3,962
Perry	7,031		\$2,109
 Union County		 10,629	
County Government	8,850		\$2,655
Lake Butler	1,779		\$750
 TOTAL	 542,079	 542,079	 \$164,266

\*Official State estimates used for Revenue Sharing purposes: April 1, 2019.

\*\*Minimum dues paid by any member local government is \$750.

