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# **MEETING NOTICE**

## **FINANCE COMMITTEE**

There will be a meeting of the Finance Committee of the North Central Florida Regional Planning Council on **May 15, 2024**. The meeting will be held virtually via communications media technology at **4:00 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

May 15, 2024  
4:00 p.m.

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| * II. | FISCAL YEAR 2024-25 BUDGET             | 7 |
| III.  | PUBLIC COMMENTS                        |   |

The Committee welcomes you to this meeting. This time is set aside for our citizens and general public to address the Committee on any matter not included on the agenda. This is not a question or answer time, it is not a political forum, nor is it a time for personal accusations or derogatory remarks to or about Council personnel. If you would like to address the Committee, when you are called, please state your name and address for the record. Please also limit your comments to not more than three minutes. Your participation is welcomed.

\* See Attachments

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Dedicated to improving the quality of life of the Region's citizens,  
by enhancing public safety, protecting regional resources,  
promoting economic development and providing technical services to local governments.



NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
FINANCE COMMITTEE  
MINUTES

Virtual Meeting  
Via Communications Media Technology  
Gainesville, FL

October 19, 2023  
9:00 a.m.

MEMBERS PRESENT

Mary Alford, Vce-Chair  
Robert Brown, Chair  
Desmon Duncan-Walker

MEMBERS ABSENT

None

OTHERS PRESENT

None

STAFF PRESENT

Scott Koons

The meeting was called to order by Chair Robert Brown at 9:04 a.m.

I. APPROVAL OF MINUTES - August 24, 2023

**ACTION: Commissioner Duncan-Walker moved and Commissioner Alford seconded to approve the minutes of the Finance Committee meeting held on August 24, 2023.**

II. AMENDED FISCAL YEAR 2022-23 BUDGET

Scott Koons, Executive Director, stated that the purpose of the meeting was to review the proposed amended budget for Fiscal Year 2022-23. He stated that the proposed budget amendment takes into account action taken by the Council during the past year. He stated that to update the budget, staff has prepared proposed changes in the Fiscal Year 2022-23 budget which reflect an overall net decrease of (\$132,700) representing a decrease of (7.8) percent.

The Committee then reviewed the changes as prepared by staff with respect to the proposed FY 2022-23 budget amendment.

**ACTION: Commissioner Duncan-Walker moved and Commissioner Alford seconded to recommend to the Council approval of the Fiscal Year 2022-23 budget amendment.**

The meeting was adjourned at 9:13 a.m.

\_\_\_\_\_  
Robert Brown, Chair

5/15/24  
Date





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May 8, 2024

TO: Finance Committee  
Robert Brown, Chair  
Mary Alford, Vice-Chair  
Desmon Duncan-Walker

FROM: Scott R. Koons, AICP, Executive Director

SUBJECT: Fiscal Year 2024-25 Budget

RECOMMENDATION:

**Recommend to the Council approval of the Fiscal Year 2024-25 budget.**

BACKGROUND:

A meeting of the Finance Committee will be held on May 15, 2024 at 4:00 p.m. The meeting will be held virtually via communications media technology in the following format.

DIAL IN NUMBER: **Toll Free 1.888.585.9008**

CONFERENCE CODE: **568 124 316**

The purpose of the meeting is to consider a recommendation to the Council for the Fiscal Year 2024-25 budget. For your information, please find attached a proposed budget as prepared by staff.

As you can see, the anticipated expenditures for next year will be \$1,680,200 which is \$51,100 more than the current year budget.

As usual, almost all funds to be expended by the Council are received through contracts for services and grants. There is one exception: Member local governments pay dues, which are proposed to remain at \$0.30 per capita for the 43rd year, and will produce approximately \$174,500.

The most significant policy decision that must be made with respect to the budget is related to personnel. There is provision for a total of seven full-time staff positions, plus funds for part-time positions, which is the same number of full-time staff positions budgeted for the current year. The budget includes a recurring increase across the board for all employees, including the Executive Director, equal to three percent of the salary for each employee.

Overall, this budget provides for significant services to be rendered to member cities and counties. This is to be done by effectively using resources, and at the same time, ensuring that the Council remains in a sound financial condition.

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

Attachment

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NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL

PROPOSED BUDGET

FISCAL YEAR OCTOBER 1, 2024 - SEPTEMBER 30, 2025

Expenses by Line Item  
May 15, 2024

AUDIT

This item includes fees for audit performed by a certified public accounting firm for the Council.

**Indirect: \$18,000**

BUILDING OCCUPANCY AND GROUNDS

This item includes costs associated with maintaining the Council office building such as electricity, heat/air, water, sanitary sewer, custodial services, pest control services, lawn services, maintenance and repairs.

**Indirect: \$22,000**

CONTRACTUAL SERVICES

This item includes costs to be incurred through charges related to the hazardous materials preparedness training program.

**Indirect: 33,000**

**Direct: \$1,000**

DUES, PUBLICATIONS AND SUBSCRIPTIONS

This item includes membership dues in organizations such as National Association of Development Organizations, National Regional Councils Association, Florida Regional Councils Association, subscriptions to newspapers and periodicals, and books. The Florida Regional Councils Association costs pay for a cooperative program with other regional planning councils to work with state agencies, the Governor's Office, and the Legislature.

**Indirect: \$24,000**

**Direct: \$8,000**

FURNITURE AND EQUIPMENT

This item includes computer upgrades and replacement of office equipment costing more than \$5,000.

**Direct: \$25,000**

INSURANCE AND BONDING

This item includes general liability, fire and casualty, workers' compensation and fidelity, and officers and directors liability insurance.

**Indirect: \$33,000**

LEGAL SERVICES AND PUBLIC NOTICES

This item includes expenses for required publication of legal notices. Also included are funds for legal services from the Council Attorney.

**Indirect: \$4,000**

**Direct: \$5,000**

MACHINE RENTAL/MAINTENANCE

This item includes lease of a postage meter and maintenance contract for a check writing machine.

**Indirect: \$3,000**

MEETING EXPENSES

This item includes expenses for Council and committee meetings.

**Indirect: \$9,000**

**Direct: \$16,000**

OFFICE SUPPLIES

This item includes supplies for office use. Also included in this item is furniture, equipment and computer programs costing \$5,000 or less, computer program licenses, not purchased, such as Regional Economic Models, Inc., as well as maintenance and support costs for such programs.

**Indirect: \$15,000**

**Direct: \$2,000**

PERSONNEL

Total Payroll	\$859,200
Fringe Benefits	<u>\$360,900</u>
Total Personnel Costs	\$1,220,100

This item includes payroll costs. Total payroll includes a proposal for a recurring increase across the board for all employees, including the Executive Director, equal to 3.0 percent of the salary for each employee. Fringe Benefits include employer social security, health insurance and retirement plan contributions.

(Note: The total proposed full-time staff level is seven positions, plus part-time labor.)

**Indirect: \$212,400**

**Direct: \$1,007,700**

POSTAGE

This item includes costs for administrative mail and program mail.

**Indirect: \$3,000**

**Direct: \$2,000**

PRINTING

This item includes cost of printing of the Annual Report, Regional Directory, letterhead and business cards.

**Indirect: 5,000**

REPRODUCTION

This item includes cost of photocopier maintenance.

**Indirect: \$5,000**

TELEPHONE

This item includes charges for local and long distance telephone calls.

**Indirect: \$4,000**

TRAVEL

This item includes automobile travel at the U. S. Internal Revenue Service rate, currently \$0.67 per mile, and per diem of \$80 per day (or \$36 a day for meals, plus lodging and air travel). These expenses are staff travel for program related meetings and attending training conferences and workshops, and Council members travel for attending Council meetings and conferences such as the Florida Regional Councils Association.

**Indirect: \$20,000**

**Direct: \$10,000**

ORIGINAL FLORIDA TOURISM TASK FORCE

This item includes all expenditures approved by and paid for by The Original Florida Tourism Task Force, including travel trade show attendance and printing promotional material.

**Direct: \$64,500**

CONTINGENCY

This item includes funds for unanticipated expenditures.

**Direct: \$128,600**

## INDIRECT COSTS

Indirect costs are defined by the Code of Federal Regulations 200.414: Cost Principles for as which are: (1) incurred for a common or joint purpose benefitting more than one cost objective, and (2) not readily assignable to the cost objective specifically benefitted, without effort disproportionate to the results achieved. All indirect costs are accumulated in a pool and distributed as charges to each program by use of an indirect cost rate. The indirect cost rate is the total indirect cost divided by total direct personnel dollars. Thus, indirect costs are distributed based upon the number of salary dollars for each program. This method provides an equitable distribution of costs. The Indirect Rate for Fiscal Year 2024-25 is estimated to be approximately 41 percent.

TABLE I  
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
BUDGET - Adopted May 25, 2023  
FISCAL YEAR OCTOBER 1, 2023 - SEPTEMBER 30, 2024

EXPENSES	INDIRECT EXPENSES	DIRECT EXPENSES	REVENUE	
Audit	\$18,000		Program Development	\$61,700
Building Occupancy & Grounds	\$29,000			
Contractual Services	\$20,000		Regional Planning	
Dues, Pubs., Subs. & Training	\$16,000	\$15,000	Regional Planning & Review	\$70,000
Furniture & Equipment		\$25,000	Regional Resiliency Mitigation Study	\$102,800
Insurance & Bonding	\$25,000			
Legal Services & Public Notices	\$2,000	\$9,000	Public Safety & Regulatory Compliance	
Machine Rental & Maintenance	\$3,000		Hazardous Waste Monitoring	\$58,900
Meeting Expenses	\$9,000	\$11,000	Local Emergency Planning Committee	\$70,000
Office Supplies	\$12,000	\$1,000		
Personnel	\$199,100	\$965,800	Transportation	
Postage	\$3,000	\$2,000	Gainesville Urbanized Area Transportation Planning	\$234,000
Printing	\$2,000		Gainesville Urbanized Area Mass Transit	\$248,600
Reproduction	\$10,000		Transportation Disadvantaged - Alachua County	\$26,000
Telephone	\$4,000		Transportation Disadvantaged - Region	\$216,500
Travel	\$20,000	\$10,000		
Original Florida Tourism Task Force		\$68,900	Economic Development	
Contingency		\$149,300	Economic Strategy & Technical Assistance	\$115,000
			Original Florida Tourism Task Force Staffing	\$36,500
			Original Florida Tourism Task Force	\$68,900
			Local Government Assistance	
			General Technical Services	\$20,000
			City & County Planning Services	\$244,200
			Community Development Block Grant Administration	\$56,000
Total Indirect Expenses	\$372,100			
Total Direct Expenses		\$1,257,000		
TOTAL EXPENSES (Direct & Indirect)		\$1,629,100	TOTAL REVENUE	\$1,629,100



TABLE II  
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
REVENUE BY PROGRAM - Adopted May 25, 2023  
FISCAL YEAR OCTOBER 1, 2023 - SEPTEMBER 30, 2024

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			\$36,700				\$25,000	\$61,700	\$61,700	4%
REGIONAL PLANNING										
Regional Planning & Review			\$70,000					\$70,000		
Regional Resiliency Mitigation Study					\$102,800			\$102,800		
									\$172,800	11%
PUBLIC SAFETY & REGULATORY COM										
Hazardous Waste Monitoring					\$58,900			\$58,900		
Local Emergency Planning Committee		\$70,000						\$70,000		
Hazards Analyses								\$0		
									\$128,900	8%
TRANSPORTATION										
Gainesville Urbanized Area Trans Planning				\$234,000				\$234,000		
Gainesville Urbanized Area Mass Transit				\$248,600				\$248,600		
Trans Disadvantaged - Alachua Co				\$26,000				\$26,000		
Trans Disadvantaged - Region		\$216,500						\$216,500		
									\$725,100	44%
ECONOMIC DEVELOPMENT										
Economic Strategy & Technical Assistance	\$70,000		\$45,000					\$115,000		
Original Florida Tourism Task Force Staffing		\$11,500					\$25,000	\$36,500		
Original Florida Tourism Task Force		\$38,500					\$30,400	\$68,900		
									\$220,400	13%
LOCAL GOVERNMENT ASSISTANCE										
General Technical Services			\$20,000					\$20,000		
City & County Planning Services					\$244,200			\$244,200		
Community Development Block Grant Admin					\$56,000			\$56,000		
									\$320,200	20%
TOTAL	\$70,000	\$336,500	\$171,700	\$508,600	\$461,900	\$55,400	\$25,000	\$1,629,100	\$1,629,100	100%

\* Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area





TABLE III  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 EXPENSES BY PROGRAM - Adopted May 25, 2023  
 FISCAL YEAR OCTOBER 1, 2023 - SEPTEMBER 30, 2024

TOTAL	EXPENSES	REGIONAL PUBLIC SAFETY & REGULATORY COM				ECONOMIC DEVELOPMENT				TRANSPORTATION			LOCAL GOVERNMENT ASSISTANCE			TOTAL
		PROGRAM DEVELOP	STATE PLANNING & REVIEW	REGIONAL RESILIENCY MITIGATION STUDY	HAZARDOUS WASTE MONITORING	LOCAL EMERGENCY PLANNING COMMITTEE	COMP ED STRATEGY & TECHNICAL ASSIST	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	
\$0	Contractual Services															\$0
\$15,000	Dues, Pubs., Subs. & Training	\$7,000				\$8,000										\$15,000
\$25,000	Furniture & Equipment	\$25,000														\$25,000
\$9,000	Legal Services & Public Notices					\$1,000				\$8,000						\$9,000
\$11,000	Meeting Expenses	\$11,000														\$11,000
\$1,000	Office Supplies	\$1,000														\$1,000
\$965,800	Personnel		\$42,300	\$71,600	\$37,700	\$37,700	\$71,800	\$22,700		\$155,000	\$151,700	\$168,400	\$11,500	\$163,900	\$31,500	\$965,800
\$2,000	Postage		\$100				\$100			\$1,500			\$100	\$100	\$100	\$2,000
\$10,000	Travel						\$500			\$4,500	\$2,500		\$500	\$500	\$1,500	\$10,000
\$68,900	Original FL Tourism Task Force								\$68,900							\$68,900
\$149,300	Contingency	\$17,700	\$11,303	\$3,614	\$6,675	\$8,775	\$14,937	\$5,054	\$0	\$13,782	\$21,354	\$15,320	\$3,469	\$16,553	\$10,764	\$149,300
\$372,100	Indirect Costs*		\$16,297	\$27,586	\$14,525	\$14,525	\$27,663	\$8,746		\$59,718	\$58,446	\$64,881	\$4,431	\$63,147	\$12,136	\$372,100
\$1,629,100	TOTAL	\$61,700	\$70,000	\$102,800	\$58,900	\$70,000	\$115,000	\$36,500	\$68,900	\$242,500	\$234,000	\$248,600	\$20,000	\$244,200	\$56,000	\$1,629,100

\* See Table I for line item expenses of Indirect Costs. Total indirect expenses are distributed among programs at the rate of 38.53% of Direct Personnel costs.



TABLE IV  
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
MEMBER LOCAL GOVERNMENT DUES - Adopted May 25, 2023  
FISCAL YEAR OCTOBER 1, 2023 - SEPTEMBER 30, 2024

	POPULATION*		DUES @ .30** PER CAPITA
	JURISDICTION	TOTAL COUNTY	
Alachua County		287,009	
County Government	112,574		\$33,772
Alachua	10,844		\$3,253
Archer	1,151		\$750
Gainesville	145,278		\$43,583
Hawthorne	1,480		\$750
High Springs	6,741		\$2,022
Newberry	8,066		\$2,420
Waldo	875		\$750
 Bradford County		 24,852	
County Government	18,996		\$5,699
Starke	5,856		\$1,757
 Columbia County		 67,511	
County Government	55,356		\$16,607
Lake City	12,155		\$3,647
 Dixie County		 15,558	
County Government	15,558		\$4,667
 Gilchrist County		 18,041	
County Government	18,041		\$5,412
 Hamilton County		 12,003	
County Government	9,387		\$2,816
Jasper	2,616		\$785
 Lafayette County		 7,015	
County Government	7,015		\$2,105
 Levy County		 44,288	
County Government	44,288		\$13,286
 Madison County		 17,290	
County Government	14,288		\$4,286
Madison	3,002		\$901
 Suwannee County		 42,709	
County Government	35,825		\$10,748
Live Oak	6,884		\$2,065
 Taylor County		 19,978	
County Government	12,965		\$3,890
Perry	7,013		\$2,104
 Union County		 11,684	
County Government	9,680		\$2,904
Lake Butler	2,004		\$750
 TOTAL	 567,938	 567,938	 \$171,729

\*Official State estimates used for Revenue Sharing purposes: April 1, 2022.

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



TABLE I  
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
BUDGET - Proposed May 15, 2024  
FISCAL YEAR OCTOBER 1, 2024 - SEPTEMBER 30, 2025

EXPENSES	INDIRECT EXPENSES	DIRECT EXPENSES	REVENUE	
Audit	\$18,000		Program Development	\$54,500
Building Occupancy & Grounds	\$22,000		Regional Planning	
Contractual Services	\$33,000	\$1,000	Regional Planning & Review	\$70,000
Dues, Pubs., Subs. & Training	\$24,000	\$8,000	Regional Resiliency Mitigation Study	\$112,900
Furniture & Equipment		\$25,000	Public Safety & Regulatory Compliance	
Insurance & Bonding	\$33,000		Hazardous Waste Monitoring	\$58,900
Legal Services & Public Notices	\$4,000	\$5,000	Local Emergency Planning Committee	\$70,000
Machine Rental & Maintenance	\$3,000		Transportation	
Meeting Expenses	\$9,000	\$16,000	Gainesville Urbanized Area Transportation Planning	\$572,600
Office Supplies	\$15,000	\$2,000	Transportation Disadvantaged - Alachua County	\$28,400
Personnel	\$212,400	\$1,007,700	Transportation Disadvantaged - Region	\$204,200
Postage	\$3,000	\$2,000	Economic Development	
Printing	\$5,000		Economic Strategy & Technical Assistance	\$115,000
Reproduction	\$5,000		Original Florida Tourism Task Force Staffing	\$36,500
Telephone	\$4,000		Original Florida Tourism Task Force	\$64,500
Travel	\$20,000	\$10,000	Local Government Assistance	
Original Florida Tourism Task Force		\$64,500	General Technical Services	\$35,000
Contingency		\$128,600	City & County Planning Services	\$207,700
			Community Development Block Grant Administration	\$50,000
Total Indirect Expenses	\$410,400			
Total Direct Expenses		\$1,269,800		
TOTAL EXPENSES (Direct & Indirect)		\$1,680,200	TOTAL REVENUE	\$1,680,200



TABLE II  
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
REVENUE BY PROGRAM - Proposed May 15, 2024  
FISCAL YEAR OCTOBER 1, 2024 - SEPTEMBER 30, 2025

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			\$24,500				\$30,000	\$54,500	\$54,500	3%
REGIONAL PLANNING										
Regional Planning & Review			\$70,000					\$70,000		
Regional Resiliency Mitigation Study					\$112,900			\$112,900		
									\$182,900	11%
PUBLIC SAFETY & REGULATORY COM										
Hazardous Waste Monitoring					\$58,900			\$58,900		
Local Emergency Planning Committee		\$70,000						\$70,000		
									\$128,900	8%
TRANSPORTATION										
Gainesville Urbanized Area Trans Planning				\$572,600				\$572,600		
Trans Disadvantaged - Alachua Co				\$28,400				\$28,400		
Trans Disadvantaged - Region		\$204,200						\$204,200		
									\$805,200	48%
ECONOMIC DEVELOPMENT										
Economic Strategy & Technical Assistance	\$70,000		\$45,000					\$115,000		
Original Florida Tourism Task Force Staffing		\$11,500				\$25,000		\$36,500		
Original Florida Tourism Task Force		\$38,500				\$26,000		\$64,500		
									\$216,000	13%
LOCAL GOVERNMENT ASSISTANCE										
General Technical Services			\$35,000					\$35,000		
City & County Planning Services					\$207,700			\$207,700		
Community Development Block Grant Admin					\$50,000			\$50,000		
									\$292,700	17%
TOTAL	\$70,000	\$324,200	\$174,500	\$601,000	\$429,500	\$51,000	\$30,000	\$1,680,200	\$1,680,200	100%

\* Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area





TABLE III  
 NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
 EXPENSES BY PROGRAM - Proposed May 15, 2024  
 FISCAL YEAR OCTOBER 1, 2024 - SEPTEMBER 30, 2025

TOTAL	EXPENSES	REGIONAL PUBLIC SAFETY & REGULATORY COM				ECONOMIC DEVELOPMENT			TRANSPORTATION		LOCAL GOVERNMENT ASSISTANCE			TOTAL	
		PROGRAM DEVELOP	STATE PLANNING & REVIEW	REGIONAL RESILIENCY MITIGATION STUDY	HAZARDOUS WASTE MONITORING	LOCAL EMERGENCY PLANNING COMMITTEE	COMP ED STRATEGY & TECHNICAL ASSIST	TOURISM TASK FORCE STAFFING	TOURISM TASK FORCE	TRANS DISADVANT	GAINESVILLE URBANIZED AREA TRANS PLANNING	GENERAL TECHNICAL SERVICES	LOCAL PLANNING SERVICES		COMMUNITY DEVELOPMENT BLOCK GRANT ADMIN
\$1,000	Contractual Services		\$1,000											\$1,000	
\$8,000	Dues, Pubs., Subs. & Training	\$8,000												\$8,000	
\$25,000	Furniture & Equipment	\$25,000												\$25,000	
\$5,000	Legal Services & Public Notices								\$5,000					\$5,000	
\$16,000	Meeting Expenses	\$16,000												\$16,000	
\$2,000	Office Supplies	\$2,000												\$2,000	
\$1,007,700	Personnel		\$37,800	\$72,000	\$39,200	\$39,200	\$73,500	\$23,100		\$143,200	\$386,600	\$23,100	\$145,700	\$24,300	\$1,007,700
\$2,000	Postage		\$100				\$100			\$1,500		\$100	\$100	\$100	\$2,000
\$10,000	Travel						\$500			\$4,500	\$2,500	\$500	\$500	\$1,500	\$10,000
\$64,500	Original FL Tourism Task Force								\$64,500						\$64,500
\$128,600	Contingency	\$3,500	\$15,706	\$11,577	\$3,735	\$14,835	\$10,966	\$3,992	\$0	\$20,080	\$26,052	\$1,892	\$2,062	\$14,204	\$128,600
\$410,400	Indirect Costs*		\$15,395	\$29,323	\$15,965	\$15,965	\$29,934	\$9,408		\$58,320	\$157,448	\$9,408	\$59,338	\$9,897	\$410,400
\$1,680,200	TOTAL	\$54,500	\$70,000	\$112,900	\$58,900	\$70,000	\$115,000	\$36,500	\$64,500	\$232,600	\$572,600	\$35,000	\$207,700	\$50,000	\$1,680,200

\* See Table I for line item expenses of Indirect Costs. Total indirect expenses are distributed among programs at the rate of 40.73% of Direct Personnel costs.



TABLE IV  
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
MEMBER LOCAL GOVERNMENT DUES - May 15, 2024  
FISCAL YEAR OCTOBER 1, 2024 - SEPTEMBER 30, 2025

	POPULATION*		DUES @ .30** PER CAPITA
	JURISDICTION	TOTAL COUNTY	
Alachua County		292,146	
County Government	114,947		\$34,484
Alachua	11,015		\$3,305
Archer	1,160		\$750
Gainesville	147,202		\$44,161
Hawthorne	1,462		\$750
High Springs	6,975		\$2,093
Newberry	8,503		\$2,551
Waldo	882		\$750
 Bradford County		 25,290	
County Government	19,195		\$5,759
Starke	6,095		\$1,829
 Columbia County		 68,141	
County Government	55,995		\$16,799
Lake City	12,146		\$3,644
 Dixie County		 15,813	
County Government	15,813		\$4,744
 Gilchrist County		 18,305	
County Government	18,305		\$5,492
 Hamilton County		 12,085	
County Government	9,493		\$2,848
Jasper	2,592		\$778
 Lafayette County		 7,192	
County Government	7,192		\$2,158
 Levy County		 45,283	
County Government	45,283		\$13,585
 Madison County		 17,409	
County Government	14,431		\$4,329
Madison	2,978		\$893
 Suwannee County		 43,506	
County Government	36,617		\$10,985
Live Oak	6,889		\$2,067
 Taylor County		 20,208	
County Government	13,202		\$3,961
Perry	7,006		\$2,102
 Union County		 11,783	
County Government	9,782		\$2,935
Lake Butler	2,001		\$750
 TOTAL	 577,161	 577,161	 \$174,502

\*Official State estimates used for Revenue Sharing purposes: April 1, 2023.

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

