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

## MEETING NOTICE

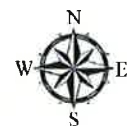
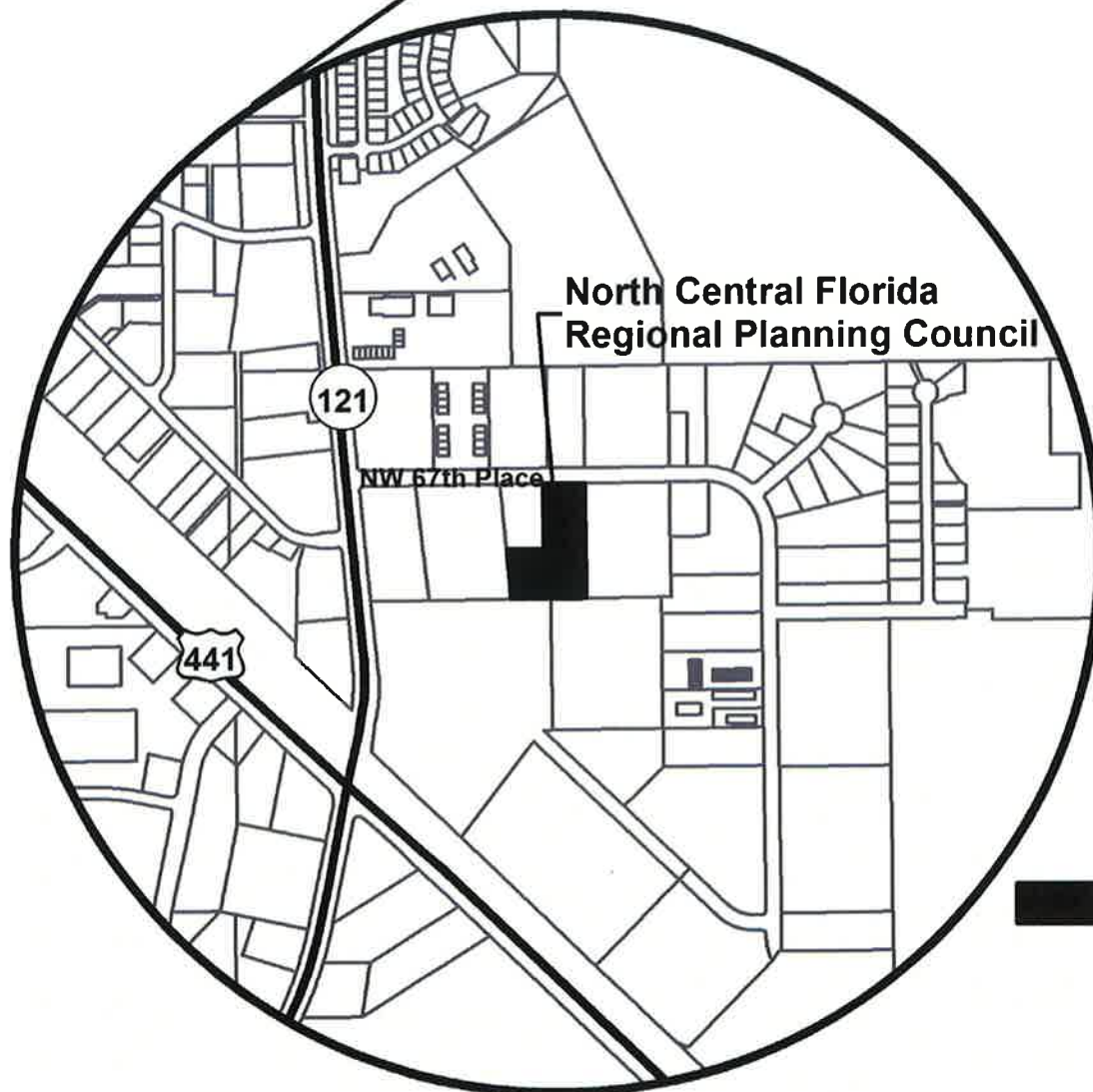
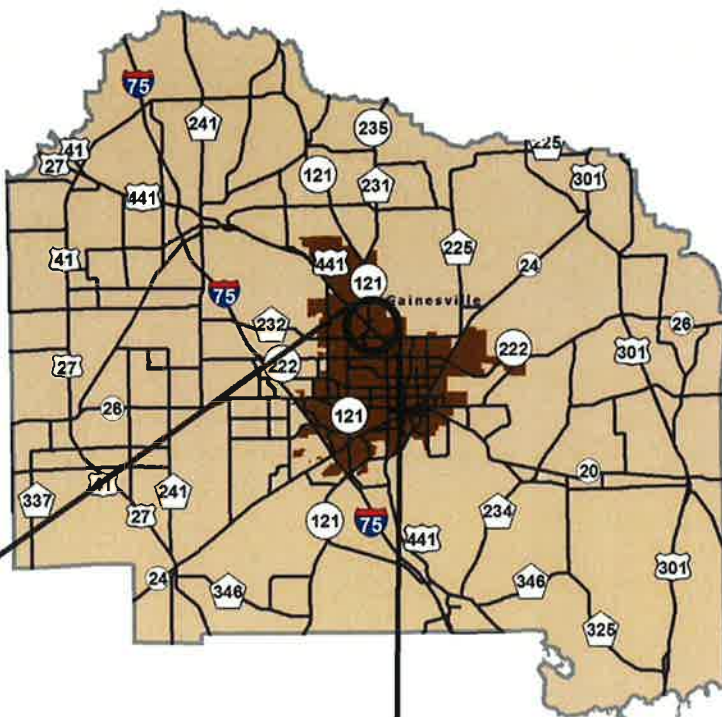
### FINANCE COMMITTEE

There will be a meeting of the Finance Committee of the North Central Florida Regional Planning Council on October 20, 2016. The meeting will be held at the **North Central Florida Regional Planning Council, 2009 N.W. 67th Place, Gainesville, Florida at 11:00 a.m.**

(Location Map on Back)

# North Central Florida Regional Planning Council 2009 NW 67th Place Gainesville, FL 32653-1603

Directions: From the intersection of State Road 121 (also known as Northwest 34th Street) and U.S. Highway 441 (also known as Northwest 13th Street) in the City of Gainesville head North onto State Road 121 (also known as Northwest 22nd Street), travel approximately 1,000 feet to NW 67th Place, turn right (East) onto NW 67th Place, travel approximately 1,000 feet and the North Central Florida Regional Planning Council is on the right.



1 inch = 1,000 feet

North Central Florida  
Regional Planning Council





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## AGENDA

### FINANCE COMMITTEE

North Central Florida  
Regional Planning Council  
2009 NW 67th Place  
Gainesville, FL

October 20, 2016  
11:00 a.m.

		<u>Page</u>
*	I. APPROVAL OF MINUTES - May 18, 2016	5
*	II. AMENDED FISCAL YEAR 2015-16 BUDGET	7

\* See Attachment

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



FINANCE COMMITTEE  
MINUTES

North Central Florida Regional Planning Council  
2009 NW 67th Place  
Gainesville, FL

May 18, 2016  
1:00 p.m.

MEMBERS PRESENT

Lorene Thomas, Chair

MEMBERS PRESENT  
VIA TELEPHONE

Ken Cornell, Vice-Chair  
Robert Wilford

MEMBERS ABSENT

None

STAFF PRESENT

Scott R. Koons

The meeting was called to order by Chair Thomas at 1:03 p.m.

I. APPROVAL OF MINUTES - October 16, 2015

**ACTION: Vice-Mayor Wilford made the motion, with a second by Commissioner Cornell to approve the minutes of the Finance Committee meeting held on October 16, 2015. The motion carried unanimously.**

II. FISCAL YEAR 2016-17 BUDGET

Scott Koons, Executive Director, stated that the purpose of the meeting was to review the proposed budget for Fiscal Year 2016-17. He stated that the anticipated expenditures for next year will be \$1,905,300 which is \$29,000 more than the current year budget. He reported that local governments pay dues, which are proposed to remain at \$0.30 per capita for the 35th year, and will produce approximately \$258,000.

The Committee then reviewed the significant policy decision that must be made with respect to the budget is related to personnel. There is provision for a total of 11 full-time staff positions, plus funds for part-time positions, which is one full-time staff position less than budgeted for the current year. The budget includes a recurring increase across the board for all employees, including the Executive Director, equal to two percent of the salary for each employee and one percent of the salary budget for merit increases for all employees, except the Executive Director.

**ACTION: Commissioner Cornell made the motion, with a second by Vice-Mayor Wilford, to recommend to the Council approval of the Fiscal Year 2016-17 budget. The motion carried unanimously.**

The meeting was adjourned at 1:22 p.m.

\_\_\_\_\_  
Louie Davis, Chair

\_\_\_\_\_  
Date

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October 13, 2016

TO: Finance Committee  
Louie Davis, Chair  
Ken Cornell, Vice-Chair  
Bill Hunter

FROM: Scott R. Koons, AICP, Executive Director

SUBJECT: Amended Fiscal Year 2015-16 Budget

RECOMMENDATION:

**Recommend to the Council approval of the amended Fiscal Year 2015-16 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 increase of \$105,300. 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 increase 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 (\$13,000). The net decrease results from a decrease in member dues of (\$21,700) allocated for this program and an increase in Other Revenue of \$8,700.
- Regional Planning - The decrease in revenues for this category is (\$12,000). The decrease results from a decrease of member dues allocated for this program.

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by coordinating growth management, protecting regional resources,  
promoting economic development and providing technical services to local governments.

- Public Safety and Regulatory Compliance - The net increase in revenues for this category is \$110,100. The net increase results from an increase of \$2,700 in Hazardous Waste Monitoring, an increase of \$15,900 in Local Emergency Planning Committee, an increase of \$4,200 in Hazard Analyses and a decrease in Local Mitigation Strategies of (\$5,100). In addition, the following new projects were added to this program resulting in an increase in Pipeline Safety of \$43,300, an increase in Statewide Regional Evacuation Study of \$28,000, an increase in Homeland Security of \$16,000 and an increase in Coastal Flooding Training of \$5,000.
- Transportation - The net increase in revenues for this category is \$75,000. The net increase results from an increase of \$78,100 in transportation planning funds from the Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area, a decrease of (1,100) in mass transit planning funds from the Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area and a decrease in Transportation Disadvantaged of (\$2,000).
- Economic Development - The net decrease in revenues for this category is (\$57,600). The net decrease occurred as a result of a decrease in Comprehensive Economic Development Strategy and Technical Assistance of (\$60,000), a decrease in Original Florida Tourism Task Force Staffing of (\$27,600) and an increase in Original Florida Tourism Task Force activities of \$30,000.
- Local Government Assistance - The net increase in revenues for this category is \$2,900. The net increase occurred as a result of a decrease in General Technical Assistance of (\$5,000), an increase in County and City Planning Services of \$52,900 and a decrease in Community Development Block Grant Administration of (\$45,000).

## SUMMARY AND CONCLUSION

As indicated previously, the sum of all of these changes, plus others listed in the attached tables represent a total increase in Council activities of \$105,300. This represents a 5.6 percent increase.

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, 2015  
FISCAL YEAR OCTOBER 1, 2015 - SEPTEMBER 30, 2016

EXPENSES	INDIRECT EXPENSES	DIRECT EXPENSES	REVENUE	
Audit	\$15,000		Program Development	\$30,300
Building Occupancy & Grounds	\$55,000			
Contractual Services	\$3,000	\$45,000	Regional Planning	
Dues, Pubs., Subs. & Training	\$35,000	\$15,000	Regional Planning & Review	\$90,000
Furniture & Equipment		\$15,000		
Insurance & Bonding	\$18,000		Public Safety & Regulatory Compliance	
Legal Services & Public Notices	\$10,000	\$4,000	Hazardous Waste Monitoring	\$58,900
Machine Rental & Maintenance	\$5,000		Local Emergency Planning Committee	\$118,200
Meeting Expenses	\$18,000	\$1,000	Hazards Analyses	\$12,200
Moving Expenses	\$2,000		Local Mitigation Strategies	\$17,400
Office Supplies	\$22,000	\$1,000		
Personnel	\$584,500	\$680,600		
Postage	\$3,000	\$5,000	Transportation	
Printing	\$2,000		Gainesville Urbanized Area Transportation Planning	\$405,200
Recruiting	\$2,000		Gainesville Urbanized Area Mass Transit	\$204,500
Reproduction	\$11,000		Transportation Disadvantaged - Alachua County	\$24,200
Telephone	\$6,000		Transportation Disadvantaged - Region	\$192,700
Travel	\$45,000	\$35,000		
Original Florida Tourism Task Force		\$224,000	Economic Development	
Contingency		\$14,200	Comp Econ Development Strategy & Technical Assistance	\$153,000
			Original Florida Tourism Task Force Staffing	\$72,000
			Original Florida Tourism Task Force	\$224,000
			Local Government Assistance	
			General Technical Services	\$8,000
			City & County Planning Services	\$215,700
			Community Development Block Grant Administration	\$50,000
Total Indirect Expenses	\$836,500			
Total Direct Expenses		\$1,039,800		
TOTAL EXPENSES (Direct & Indirect)		\$1,876,300	TOTAL REVENUE	\$1,876,300



TABLE II  
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
REVENUE BY PROGRAM - Adopted May 28, 2015  
FISCAL YEAR OCTOBER 1, 2015 - SEPTEMBER 30, 2016

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			\$29,300				\$1,000	\$30,300	\$30,300	2%
REGIONAL PLANNING										
Regional Planning & Review			\$90,000					\$90,000	\$90,000	5%
PUBLIC SAFETY & REGULATORY COM										
Hazardous Waste Monitoring					\$58,900			\$58,900		
Local Emergency Planning Committee	\$70,200	\$48,000						\$118,200		
Hazards Analyses		\$12,200						\$12,200		
Local Mitigation Strategies					\$17,400			\$17,400		
									\$206,700	11%
TRANSPORTATION										
Gainesville Urbanized Area Trans Planning				\$405,200				\$405,200		
Gainesville Urbanized Area Mass Transit				\$204,500				\$204,500		
Trans Disadvantaged - Alachua Co				\$24,200				\$24,200		
Trans Disadvantaged - Region		\$192,700						\$192,700		
									\$826,600	44%
ECONOMIC DEVELOPMENT										
Comp ED Strategy & Technical Assistance	\$63,000		\$90,000					\$153,000		
Original Florida Tourism Task Force Staffing		\$72,000						\$72,000		
Original Florida Tourism Task Force		\$178,000				\$46,000		\$224,000		
									\$449,000	24%
LOCAL GOVERNMENT ASSISTANCE										
General Technical Services			\$8,000					\$8,000		
City & County Planning Services					\$215,700			\$215,700		
Comm Dev Block Grant Administration					\$50,000			\$50,000		
									\$273,700	14%
TOTAL	\$133,200	\$502,900	\$217,300	\$633,900	\$342,000	\$46,000	\$1,000	\$1,876,300	\$1,876,300	100%

\* Metropolitan Transportation Planning Organization for the Gainesville Urbanized Area



TABLE III  
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
EXPENSES BY PROGRAM - Adopted May 28, 2015  
FISCAL YEAR OCTOBER 1, 2015 - SEPTEMBER 30, 2016

		REGIONAL		PUBLIC SAFETY & REGULATORY COMPLIANCE				ECONOMIC DEVELOPMENT			TRANSPORTATION			LOCAL GOVERNMENT ASSISTANCE			
		PROGRAM DEVELOP	STATE PLANNING & REVIEW	HAZARDOUS WASTE MONITORING	LOCAL EMERGENCY PLANNING COMMITTEE	HAZARDS ANALYSES	LOCAL MITIGATION STRATEGIES	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	TOTAL
TOTAL	EXPENSES																
\$45,000	Contractual Services				\$45,000												\$45,000
\$15,000	Dues, Pubs., Subs. & Training	\$13,000			\$2,000												\$15,000
\$15,000	Furniture & Equipment	\$15,000															\$15,000
\$4,000	Legal Services & Public Notices				\$1,500						\$2,500						\$4,000
\$1,000	Meeting Expenses	\$500			\$500												\$1,000
\$1,000	Office Supplies	\$1,000															\$1,000
\$680,600	Personnel		\$38,700	\$24,700	\$24,700	\$4,300	\$7,500	\$66,700	\$31,200		\$93,600	\$178,700	\$91,400	\$2,700	\$95,600	\$20,800	\$680,600
\$5,000	Postage		\$200	\$300	\$500			\$500			\$1,000	\$500		\$100	\$1,000	\$900	\$5,000
\$35,000	Travel		\$2,000	\$3,000	\$11,500	\$1,500		\$3,500			\$4,000	\$4,000		\$1,700	\$1,300	\$2,500	\$35,000
\$224,000	Original FL Tourism Task Force									\$224,000							\$224,000
\$14,200	Contingency	\$800	\$1,535	\$542	\$2,142	\$1,115	\$682	\$322	\$2,453		\$760	\$2,367	\$764	\$182	\$302	\$234	\$14,200
\$836,500	Indirect Costs*		\$47,565	\$30,358	\$30,358	\$5,285	\$9,218	\$81,978	\$38,347		\$115,040	\$219,633	\$112,336	\$3,318	\$117,498	\$25,566	\$836,500
\$1,876,300	TOTAL	\$30,300	\$90,000	\$58,900	\$118,200	\$12,200	\$17,400	\$153,000	\$72,000	\$224,000	\$216,900	\$405,200	\$204,500	\$8,000	\$215,700	\$50,000	\$1,876,300

\* See Table I for line item expenses of Indirect Costs. Total indirect expenses are distributed among programs at the rate of 122.91% of Direct Personnel costs.



TABLE IV  
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
MEMBER LOCAL GOVERNMENT DUES - Adopted May 28, 2015  
FISCAL YEAR OCTOBER 1, 2015 - SEPTEMBER 30, 2016

	POPULATION*		DUES @ .30** PER CAPITA
	JURISDICTION	TOTAL COUNTY	
Alachua County		249,414	
County Government	100,896	(\$27,309)	\$20,000
Alachua	9,479		\$2,844
Archer	1,137		\$750
Gainesville	124,796	(\$15,735)	\$21,704
Hawthorne	1,356		\$750
High Springs	5,533		\$1,660
Newberry	5,264		\$1,579
Waldo	953		\$750
Bradford County		24,487	
County Government	18,964		\$5,689
Starke	5,523		\$1,657
Columbia County		63,720	
County Government	52,124		\$15,637
Lake City	11,596		\$3,479
Dixie County		15,066	
County Government	15,066		\$4,520
Gilchrist County		16,007	
County Government	16,007		\$4,802
Hamilton County		12,064	
County Government	10,398		\$3,119
Jasper	1,666		\$750
Lafayette County		6,972	
County Government	6,972		\$2,092
Levy County		40,473	
County Government	40,473		\$12,142
Madison County		17,663	
County Government	14,558		\$4,367
Madison	3,105		\$932
Marion County		337,455	
County Government	337,455	(\$12,953)	\$88,284
Suwannee County		41,219	
County Government	34,369		\$10,311
Live Oak	6,850		\$2,055
Taylor County		19,760	
County Government	12,691		\$3,807
Perry	7,069		\$2,121
Union County		10,831	
County Government	10,831		\$3,249
TOTAL	855,131	855,131	\$219,050

\*Official State estimates used for Revenue Sharing purposes: April 1, 2014.

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

Membership dues are reduced by one percent of the funds expended by a member local government for in-house planning activities provided such reduction shall not reduce the total dues to an amount less than \$20,000.





TABLE I  
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
BUDGET - Proposed Amendment October 20, 2016  
FISCAL YEAR OCTOBER 1, 2015 - SEPTEMBER 30, 2016

EXPENSES	INDIRECT EXPENSES	DIRECT EXPENSES	REVENUE	
Audit	\$15,000		Program Development	\$17,300
Building Occupancy & Grounds	\$37,000			
Contractual Services	\$120,000	\$17,700	Regional Planning	
Dues, Pubs., Subs. & Training	\$32,000	\$34,000	Regional Planning & Review	\$78,000
Furniture & Equipment		\$11,000		
Insurance & Bonding	\$20,000		Public Safety & Regulatory Compliance	
Legal Services & Public Notices	\$8,000	\$6,000	Hazardous Waste Monitoring	\$61,600
Machine Rental & Maintenance	\$5,000		Local Emergency Planning Committee	\$134,100
Meeting Expenses	\$17,000	\$4,000	Hazards Analyses	\$16,400
Moving Expenses			Local Mitigation Strategies	\$12,300
Office Supplies	\$20,000	\$14,300	Pipeline Safety	\$43,300
Personnel	\$507,500	\$665,900	Statewide Regional Evacuation	\$28,000
Postage	\$3,000	\$3,000	Homeland Security	\$16,000
Printing	\$1,000		Coastal Flooding Training	\$5,000
Recruiting	\$2,000			
Reproduction	\$17,000		Transportation	
Telephone	\$6,000		Gainesville Urbanized Area Transportation Planning	\$483,300
Travel	\$37,000	\$29,000	Gainesville Urbanized Area Mass Transit	\$203,400
Original Florida Tourism Task Force		\$254,000	Transportation Disadvantaged - Alachua County	\$22,200
Contingency		\$95,200	Transportation Disadvantaged - Region	\$192,700
			Economic Development	
			Comp Econ Development Strategy & Technical Assistance	\$93,000
			Original Florida Tourism Task Force Staffing	\$44,400
			Original Florida Tourism Task Force	\$254,000
			Local Government Assistance	
			General Technical Services	\$3,000
			City & County Planning Services	\$268,600
			Community Development Block Grant Administration	\$5,000
Total Indirect Expenses	\$847,500			
Total Direct Expenses		\$1,134,100		
TOTAL EXPENSES (Direct & Indirect)		\$1,981,600		\$1,981,600



TABLE II  
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
REVENUE BY PROGRAM - Proposed Amendment October 20, 2016  
FISCAL YEAR OCTOBER 1, 2015 - SEPTEMBER 30, 2016

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			\$7,600				\$9,700	\$17,300		
									\$17,300	1%
REGIONAL PLANNING										
Regional Planning & Review			\$78,000					\$78,000		
									\$78,000	4%
PUBLIC SAFETY & REGULATORY COM										
Hazardous Waste Monitoring					\$61,600			\$61,600		
Local Emergency Planning Committee	\$83,500	\$50,600						\$134,100		
Hazards Analyses		\$16,400						\$16,400		
Local Mitigation Strategies					\$12,300			\$12,300		
Pipeline Safety		\$43,300						\$43,300		
Statewide Regional Evacuation Study					\$28,000			\$28,000		
Homeland Security					\$16,000			\$16,000		
Coastal Flooding Training					\$5,000			\$5,000		
									\$316,700	16%
TRANSPORTATION										
Gainesville Urbanized Area Trans Planning				\$483,300				\$483,300		
Gainesville Urbanized Area Mass Transit				\$203,400				\$203,400		
Trans Disadvantaged - Alachua Co				\$22,200				\$22,200		
Trans Disadvantaged - Region		\$192,700						\$192,700		
									\$901,600	45%
ECONOMIC DEVELOPMENT										
Comp ED Strategy & Technical Assistance	\$63,000		\$30,000					\$93,000		
Original Florida Tourism Task Force Staffing		\$33,200				\$11,200		\$44,400		
Original Florida Tourism Task Force		\$217,200				\$36,800		\$254,000		
									\$391,400	20%
LOCAL GOVERNMENT ASSISTANCE										
General Technical Services			\$3,000					\$3,000		
City & County Planning Services					\$268,600			\$268,600		
Comm Dev Block Grant Administration					\$5,000			\$5,000		
									\$276,600	14%
TOTAL	\$146,500	\$553,400	\$118,600	\$708,900	\$396,500	\$48,000	\$9,700	\$1,981,600	\$1,981,600	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, 2016  
FISCAL YEAR OCTOBER 1, 2015 - SEPTEMBER 30, 2016

		REGIONAL				PUBLIC SAFETY & REGULATORY COMPLIANCE						ECONOMIC DEVELOPMENT			TRANSPORTATION			LOCAL GOVERNMENT ASSISTANCE				
TOTAL	EXPENSES	PROGRAM DEVELOP	STATE PLANNING & REVIEW	HAZARDOUS WASTE MONITORING	LOCAL EMERGENCY PLANNING COMMITTEE	HAZARDS ANALYSES	LOCAL MITIGATION STRATEGIES	PIPELINE SAFETY	STATEWIDE REGIONAL EVACUATION	HOMELAND SECURITY	COASTAL FLOODING TRAINING	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	TOTAL	
\$17,700	Contractual Services				\$17,700																\$17,700	
\$34,000	Dues, Pubs., Subs. & Training	\$7,800			\$26,200																\$34,000	
\$11,000	Furniture & Equipment				\$11,000																\$11,000	
\$6,000	Legal Services & Public Notice	\$1,300			\$1,500										\$3,200						\$6,000	
\$4,000	Meeting Expenses	\$3,500			\$500																\$4,000	
\$14,300	Office Supplies	\$1,000						\$13,300													\$14,300	
\$665,900	Personnel		\$25,500	\$24,700	\$26,900	\$5,400	\$4,300	\$12,900	\$11,800	\$6,500	\$1,100	\$36,600	\$15,100		\$87,300	\$202,400	\$88,100	\$900	\$115,500	\$900	\$665,900	
\$3,000	Postage		\$200	\$300	\$500							\$500			\$500	\$500		\$100	\$200	\$200	\$3,000	
\$29,000	Travel		\$1,000	\$3,000	\$9,500	\$1,500						\$2,500			\$4,000	\$5,200		\$500	\$1,300	\$500	\$29,000	
\$254,000	Original FL Tourism Task Force													\$254,000							\$254,000	
\$95,200	Contingency	\$3,700	\$18,846	\$2,164	\$6,064	\$2,627	\$2,527	\$682	\$1,182	\$1,227	\$2,500	\$6,819	\$10,082		\$8,792	\$17,603	\$3,174	\$355	\$4,601	\$2,255	\$95,200	
\$847,500	Indirect Costs*		\$32,454	\$31,436	\$34,236	\$6,873	\$5,473	\$16,418	\$15,018	\$8,273	\$1,400	\$46,581	\$19,218		\$111,108	\$257,597	\$112,126	\$1,145	\$146,998	\$1,145	\$847,500	
\$1,981,600	TOTAL	\$17,300	\$78,000	\$61,600	\$134,100	\$16,400	\$12,300	\$43,300	\$28,000	\$16,000	\$5,000	\$93,000	\$44,400	\$254,000	\$214,900	\$483,300	\$203,400	\$3,000	\$268,800	\$5,000	\$1,981,600	

\* See Table I for line item expenses of Indirect Costs. Total indirect expenses are distributed among programs at the rate of 127.27% of Direct Personnel costs.



TABLE IV  
NORTH CENTRAL FLORIDA REGIONAL PLANNING COUNCIL  
MEMBER LOCAL GOVERNMENT DUES - Proposed Amendment October 20, 2016  
FISCAL YEAR OCTOBER 1, 2015 - SEPTEMBER 30, 2016

	POPULATION*		DUES @ .30** PER CAPITA
	JURISDICTION	TOTAL COUNTY	
Alachua County		249,414	
County Government	100,896	(\$27,309)	\$20,000
Alachua	9,479		\$2,844
Archer	1,137		\$750
Gainesville	124,796	(\$15,735)	\$21,704
Hawthorne	1,356		\$750
High Springs	5,533		\$1,660
Newberry	5,264		\$1,579
Waldo	953		\$750
Bradford County		24,487	
County Government	18,964		\$5,689
Starke	5,523		\$1,657
Columbia County		63,720	
County Government	52,124		\$15,637
Lake City	11,596		\$3,479
Dixie County		15,066	
County Government	15,066		\$4,520
Gilchrist County		16,007	
County Government	16,007		\$4,802
Hamilton County		12,064	
County Government	10,398		\$3,119
Jasper	1,666		\$750
Lafayette County		6,972	
County Government	6,972		\$2,092
Levy County		40,473	
County Government	40,473		\$0
Madison County		17,663	
County Government	14,558		\$4,367
Madison	3,105		\$932
Marion County		337,455	
County Government	337,455		\$0
Suwannee County		41,219	
County Government	34,369		\$10,311
Live Oak	6,850		\$2,055
Taylor County		19,760	
County Government	12,691		\$3,807
Perry	7,069		\$2,121
Union County		10,831	
County Government	10,831		\$3,249
TOTAL	855,131	855,131	\$118,625

\*Official State estimates used for Revenue Sharing purposes: April 1, 2014.

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

Membership dues are reduced by one percent of the funds expended by a member local government for in-house planning activities provided such reduction shall not reduce the total dues to an amount less than \$20,000.

