

ANNUAL

REPORT

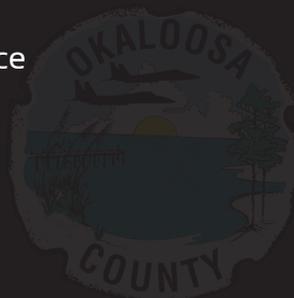


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# From the County Administrator

Okaloosa County continues to experience substantial economic growth and prosperity fueled by rising property values and population growth. As inflation and energy costs move in a downward trend, Okaloosa County continues its conservative budgeting practices to manage rising capital and construction costs to ultimately bring an improved quality of life for residents.



Percentages for property value increases continue to be in the double digits and home buyers are closing on homes within 30 days of being listed. The steady population growth, including military families, brings with it the challenge of keeping the costs of housing manageable. New developments, including 2,800 new single-family homes and new apartment buildings have been approved with an additional 661 nearing approval. Along with this additional inventory, the Countywide Comprehensive Attainable Workforce Housing Strategic Plan will address strategies to develop, preserve, and increase access to housing for our workforce and families.

Okaloosa County saw additional expansion at the Shoal River Ranch site with the announcement of its first manufacturing tenant, who will bring 350 high-wage jobs, working at a 302,000-square-foot facility on 48 acres of land.

The County has also been able to take advantage of grant and legislative funding for necessary infrastructure needs. The Florida Legislature in FY 2023 awarded \$7 million towards a water reclamation facility at Shoal River Ranch in addition to \$3.2 million from the state's Jobs Growth Infrastructure grant that will help encourage additional economic development efforts.

Supplementing these infrastructure successes, the voter-approved infrastructure surtax will be entering its sixth year and has seen year-over-year growth.

With Board leadership and direction, this revenue has allowed the County to complete 13 projects. Another 23 projects are in progress at various stages and more will be added in 2024 that include stabilizing County-maintained dirt roads in north Okaloosa County. With this funding, all County-maintained roads are expected to be stabilized in FY 2024. A large portion of infrastructure surtax revenue is also funding the Southwest Crestview Bypass, a vital project that will improve traffic flow accompanying Okaloosa County's rising population.

While working to meet housing and traffic improvement needs, the County is actively working to expand broadband Internet access by installing 60 miles of fiber in north Okaloosa County, funded by the American Rescue Plan Act (ARPA). The County is also closely monitoring and guiding the influx of companies installing additional fiber for residents countywide.

Tourism bed tax revenue has continued to be an asset for the County. Collections from the voter-approved expanded bed tax district began in FY 2023 and plans are underway to utilize that funding for tourism-related capital investments countywide. Additionally, bed tax revenue has assisted in the acquisition of properties for additional public parks, including a property on the Santa Rosa Sound in Mary Esther, a parcel of land next to the Shalimar Bridge, Phase II of Veterans Park, and the continued work on the Crystal Beach and Tarpon Beach accesses in Destin. The artificial reef program is also thriving as more large vessels are deployed that are benefitting divers, and the fishing industry while simultaneously creating a sustainable ecosystem for marine life.

The successes of the previous fiscal year serve as motivations for the work that we will build upon and accomplish in the coming year. With Board leadership, the County will continue to utilize taxpayer revenue responsibly to meet the needs of our growing community and enhance the standard of life for both our residents and visitors.

-John Hofstad



# COUNTY LEADERSHIP



Paul Mixon  
District 1  
(Vice Chairman)



Carolyn Ketchel  
District 2



Nathan Boyles  
District 3



Trey Goodwin  
District 4  
(Chairman)



Mel Ponder  
District 5



Administrator  
John Hofstad



County Attorney  
Lynn Hoshihara



Deputy  
Craig Coffey



Deputy  
Sheila Fitzgerald



Airports



Corrections



Public  
Information



Administrative  
Manager



Extension Services



Growth Management



Facility &  
Parks Maintenance



Public Safety



Human Resources &  
Risk Management



Information Technology



Public Works



Tourism Development



Library Cooperative



Management and Budget



Transit

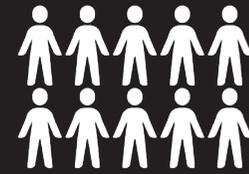
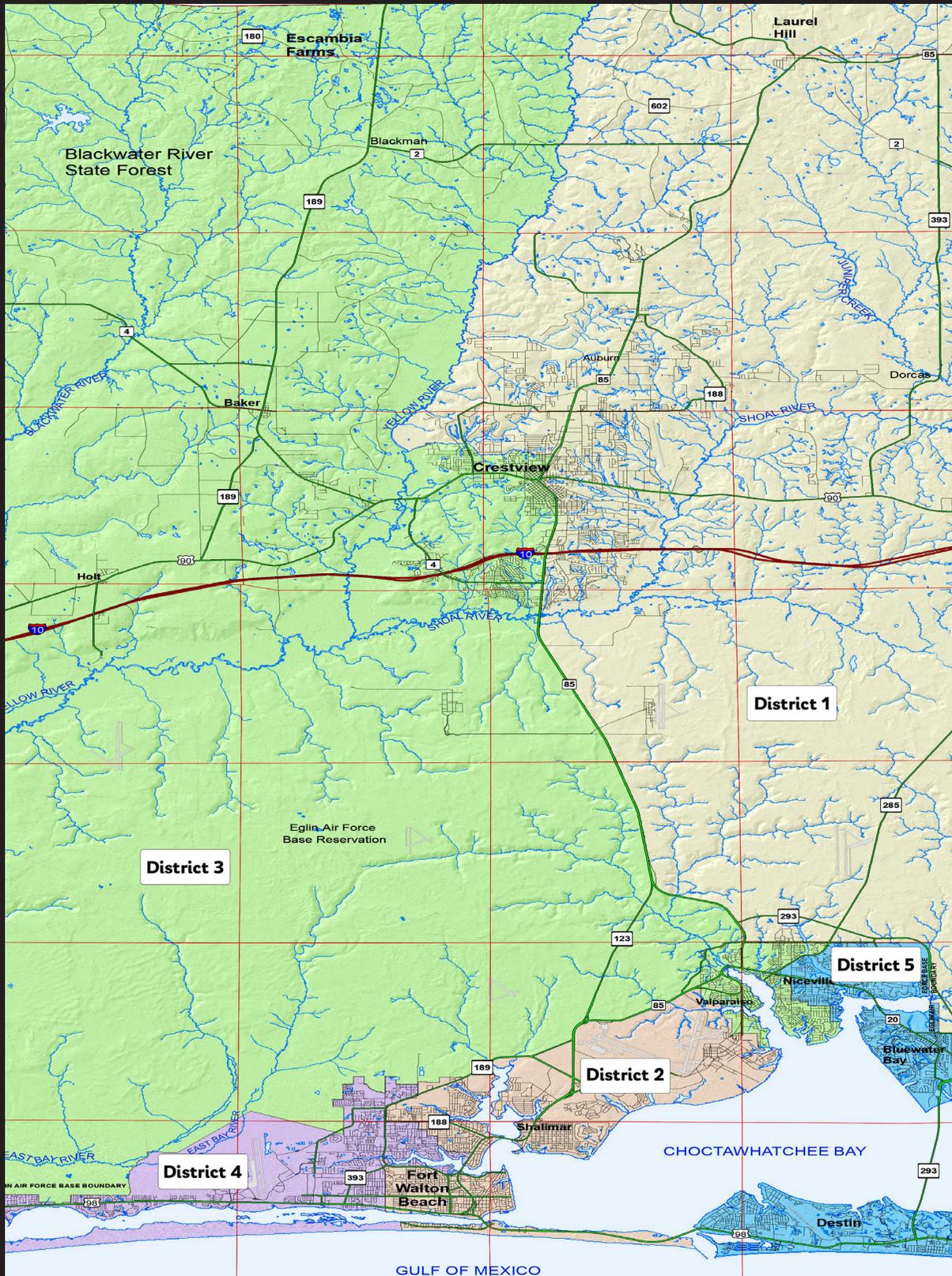


Water & Sewer



Veteran Services

# ABOUT OKALOOSA COUNTY est. 1915



Population: 216,939



- Total Dwellings: 106,032
- Owner Occupied: 53,301
- Renter-occupied: 27,681



Labor force employed:  
85.84%

DISTRICT 1 PAUL MIXON
DISTRICT 2 CAROLYN KETCHEL
DISTRICT 3 NATHAN BOYLES
DISTRICT 4 TREY GOODWIN
DISTRICT 5 MEL PONDER



# 2023 Communications Survey Results

The 2023 Communications Survey results include input from 265 Okaloosa County residents on subjects that include: knowledge of the County's website MyOkaloosa.com, familiarity with County social media platforms, awareness of County Commissioners and opinions about the overall wellness of the County.

## DO YOU APPROVE OF THE JOB OF OKALOOSA COUNTY GOVERNMENT?

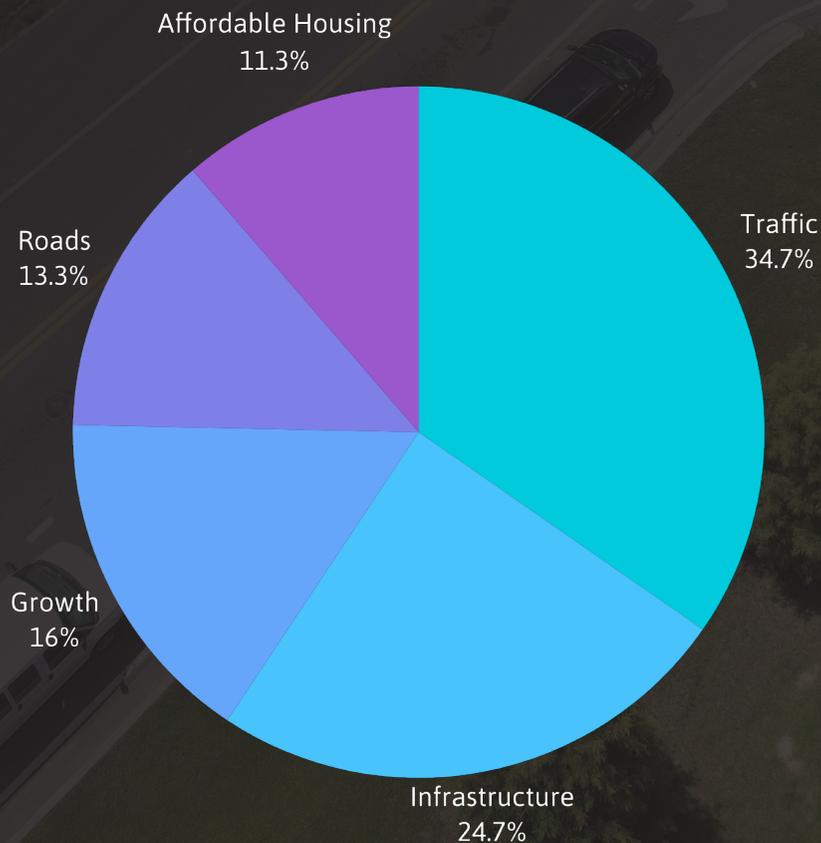
64%



The majority (64%) of residents surveyed, approve of the work performance from Okaloosa County government.

Additionally, nearly 70% agree that Okaloosa County is a good place to live.

## WHAT ARE OKALOOSA COUNTY'S BIGGEST CHALLENGES?



# Infrastructure

Revenue collected in 2023: **\$23,534,643**

Total collected since 2018: **\$93,965,377**

(includes investment earnings)

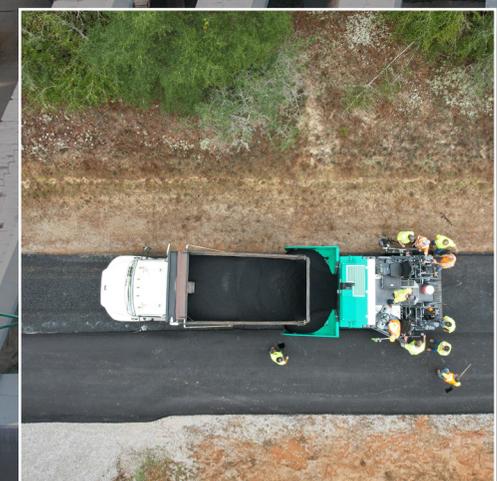
A total 13 infrastructure surtax projects have been completed since the voters approved the half-cent infrastructure surtax in 2018. Another 23 projects are in progress at various stages and more will be added in 2024.

The Southwest Crestview Bypass continues to make progress with a majority of its funding coming from infrastructure surtax and dirt road stabilization continues to exceed expectations with all County-maintained dirt roads scheduled to be stabilized in 2024.

Under the leadership of the Infrastructure Surtax Advisory Committee and the Board of County Commissioners, surtax funding has been a much-needed resource that continues to provide necessary improvements for the citizens of Okaloosa County.



Commons Drive Sidewalks  
(Complete)



Dirt Road Stabilization  
(In Progress)

# e Surtax Fund

Fund balance at the end of FY23:

**\$59,711,678**

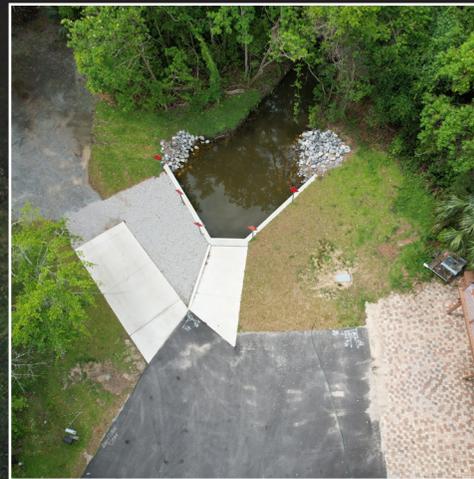


Scan for more surtax info

## 2023 Surtax Highlights



Sheriff's Office Training Center  
(Complete)



6th Street Area Stormwater  
(Complete)



Old Bethel Road Sidewalks  
(Complete)



County Road 2 Improvements  
(In Progress)



Southwest Crestview Bypass  
(In Progress)



Live Oak Church Road Improvements  
(In Progress)

# BOARD OF COUNTY COMMISSIONERS

## BOARD OF COUNTY COMMISSIONERS

The Board of County Commissioners is the chief legislative and governing body for Okaloosa County. The Board formulates policy and directs the County Administrator and County staff to implement their policies. Five elected individuals comprise the Board of Commissioners.

The goals of the Board are to formulate public policy while always being mindful of Sunshine Laws, citizen accountability, and making decisions as a Board following the necessary review and analysis. The Board also will maintain and increase revenue streams with the least tax burden possible.

Due to the leadership of the Board in 2023, Okaloosa County was able to see substantial progress in infrastructure improvements that include stormwater and road projects and the expansion of the County's broadband Internet system. The Board also continued its efforts to direct staff in pursuing a north-east county regional wastewater facility in coordination with the City of Crestview.

Additionally, with Board approval, the County is moving forward with plans to utilize the expanded bed-tax district to formulate a plan to promote north Okaloosa County as a tourist destination, make renovations to the recently acquired Fairgrounds property, develop multiple properties for public park use and build upon the existing artificial reef system.

Also, in 2023 top Board legislative priorities were approved by the State, including \$8.975 Million in funding and amended legislation increasing the population cap for the use of Tourism Tax revenue for Public Safety Expenditures.

The successes of 2023 will bridge the County's goals for the coming year and provide a solid foundation for continued safety and quality of life improvements for County residents.



**Trey Goodwin (Chairman)**  
District 4

Robert A. "Trey" Goodwin III is an Okaloosa native who attended local schools and graduated from Choctawhatchee High School.

He earned his bachelor's degree in Building Construction from The University of Florida in 2001, and his Juris Doctor degree from the Florida State University School of Law in 2005.

Trey founded the law firm Goodwin Law Group, and represents clients in the areas of real estate, construction, estate planning, and probate law. Trey also gained significant experience in public service leadership as a member of the Fort Walton Beach City Council (2011 – 2014), and as County Commissioner for District 4 since November 2014.

Trey lives in Fort Walton Beach with his wife, Krystle and their children, daughter Alexia and son Robert.

Commissioner Goodwin is the liaison officer for the following departments and community organizations: Water and Sewer, Value Adjustment Board (VAB), First Judicial Circuit, Board of Trustees of Law Library, Tax Collector, Supervisor of Elections, Military Relations (Hurlburt), Walton/Okaloosa/Santa Rosa Regional Utility Authority (RUA), Okaloosa County Director on Gulf Consortium, Choctawhatchee Bay Estuary Coalition.

Additionally, Commissioner Goodwin is a personal watercraft safety advocate starting conversations with the community and seeking solutions for the safety of our waterways.



**Paul Mixon**  
(Vice Chairman)  
District 1

Commissioner Paul Mixon is the County Commissioner for District 1 – which covers the northeastern quadrant of Okaloosa County. Commissioner Mixon was elected to the office after winning the Republican primary on August 18th, 2020.

Commissioner Mixon took his seat on the Commission on November 17, 2020 for a four-year term. Outside of his duties as a commissioner, Commissioner Mixon is a Pastor at Central Baptist Church in Crestview.

He believes that Okaloosa County deserves a government that is responsive, ethical, and committed to protecting quality of life. Commissioner Mixon grew up in Shalimar and is a longtime resident of Okaloosa County. He is a graduate of Choctawhatchee High School. In addition to his years at Choctaw, Mixon furthered his education by completing an Associate of Applied Science in Criminal Justice from Northwest Florida State College and a Bachelor's Degree in Christian Ministry from the Leavell College of New Orleans Baptist Theological Seminary.

Mixon has served in sworn Law Enforcement in Okaloosa County in various roles with the Sheriff's Office and the Crestview Police Department from 2004 to 2020. During his time at the Sheriff's Office, he was awarded the life-saving medal by the Sheriff and graduated from Homeland Security Training Center.

His top priorities include supporting and nurturing a prosperous economy, providing effective law enforcement and public safety, seeking funding for crucial highway projects, and ensuring transparency and ethical standards in County government.



**Nathan Boyles**  
District 3

Commissioner Nathan Boyles grew up in North Okaloosa County. He received a Bachelor's Degree in Civil Engineering with an emphasis in environmental engineering from Florida State University. After his graduation, he earned his Law Degree from FSU College of Law.

Nathan and his wife Crystal have two children, their son Beau and daughter Quinn. They call Holt, in the center of District 3, home. Nathan and Crystal believe small business is the backbone of our economy and it helps to form the foundation of our community. They proudly own and operate several local businesses which support local jobs and empower the local community.

First elected in 2012, Nathan previously served as Chair and Vice-Chair of the County Commission and has served or does serve on a number of boards for governmental, business and civic organizations. These organizations include the Okaloosa Public Library Cooperative, Northwest Florida Regional Planning Council, Crestview Rotary Club, Crestview Area Chamber of Commerce, Main Street Crestview Association, Crestview Historical Preservation Board, Northwest Florida Regional Transportation Organization, CCB Community Bank Florida Advisory Board and Crestview Community Redevelopment Agency Board.

Nathan previously chaired the Okaloosa Walton Transportation Planning Organization which is responsible for long-range transportation planning in Okaloosa and Walton Counties. In this role he worked to prioritize funding for critical transportation infrastructure projects for Okaloosa County, including expanding State Road 85 to six lanes, constructing the Crestview bypass, creating an additional Interstate interchange on I-10, and implementing the "around the mound" solution in downtown Fort Walton Beach and the Destin cross-town connector.



**Carolyn Ketchel**  
District 2

Commissioner Carolyn Ketchel is Commissioner for District 2, which includes Shalimar, Okaloosa Island and parts of unincorporated Fort Walton Beach.

She has been a resident of Okaloosa County for over 30 years, and brings a comprehensive background in Federal, State and local experience, with an emphasis on social services policy and administration which spans decades. She was named the Social Worker of the Year for the State of Florida in 2015 by the National Association of Social Workers. She was awarded the 2020 Presidential Advocacy Award by the Florida Association of Counties for her tireless work advocating for the citizens of Okaloosa County in unison with community leaders, and created the Mental Health Diversion Program.

While in Washington D.C., she served on the White House Conference on Families under President Carter, and the Commission to Reform Social Security under President Reagan. Carolyn worked in the United States Congress as a Subcommittee Director for the powerful Ways and Means Committee.

Carolyn holds a Master's Degree in Social Work in Administration, Social Policy and Clinical Counseling. During her years as a social worker, she worked on the macro-level, assisting to pass legislation on Social Security, child welfare and foster care. She served on Congressman Jeff Miller's district staff and as Senator Don Gaetz's legislative director.

Carolyn is married to Circuit Judge Terry Ketchel. They have two sons, a daughter-in-law and three granddaughters.

Commissioner Ketchel serves as liaison to the following community and county committees: Destin-Fort Walton Beach Airport, Canvassing Board (Alternate), Okaloosa Walton Transportation Planning Organization (OWTPO), County Extension, County Transit, Tri County Community Partnership Initiative (Eglin), Military Relations (Eglin Main), Okaloosa County Aviation Board, Emerald Coast Regional Council, Workforce Development Board.



**Mel Ponder**  
District 5

Commissioner Mel Ponder is a leader committed to conservative values who was born in Ocala, Florida. He was elected in the November 2020 general election and will serve a term from 2020-2024.

He is a family man, a man of faith, a small business owner, Mayor of Destin from 2014 to 2016, and a member of the Florida House of Representatives from 2016 to 2020. Commissioner Ponder graduated from Florida State University with a Bachelor's Degree in Finance. He is married to his wife Mona since 1991 and they have three children.

During his tenure in the State House of Representatives, Commissioner Ponder served as the Chair of the Children, Families and Seniors Subcommittee, Vice-Chair of the Higher Education Appropriations Subcommittee, and as a Deputy Majority House Whip. He was instrumental in the passage of laws concerning military education and licensure, veterans' alternative treatment options, veterans' treatment court, VisitFlorida/tourism, child welfare, mental healthcare, and religious freedom.

He is committed to leading the County with sound decision-making and fiscal responsibility. He continues to serve under the values – Family, Faith, Freedom, & Forward!

Commissioner Ponder is the owner of Business Empowered, a workplace ministry and is the Government Affairs Director with the Emerald Coast Association of Realtors.

In addition to his political and business work – he is heavily involved in non-profits and outreach to the community. He helped institute the Destin Week of Blessings which is an annual event that unites pastors and churches in the Destin area.

# COUNTY ADMINISTRATION

The County Administrator serves as the administrative head of the County and is responsible for the administration and operations of all departments under the direction of the Board of County Commissioners, except for the County Attorney.

The County Administrator is funded within the General Fund. Supporting revenue of the General Fund are ad valorem taxes, communications service tax, local business tax, permits and fees, state shared revenue, charges for services, judgments and fines, miscellaneous revenue and transfers from other funds.

The goal of the County Administrator is to ensure that Okaloosa County government is a superior, efficient and cost-effective organization designed to provide quality programs, services and facilities consistent with the goals and objectives of the community. The department also seeks to increase engagement with customers and citizens through a variety of media outlets.



**Sheila Fitzgerald**

Deputy Administrator | Support Services



**Craig Coffey**

Deputy Administrator | Operations





## MAJOR ACHIEVEMENTS

- Completed the process of acquiring radio tower sites throughout the County for upgrades to the County's Emergency Communications System which is projected to go live in 2024.
- Presented and engaged with County departments and the Board on Legislative Priorities resulting in approval of the Board's top priority projects.
- Participated in FAC legislative calls, evaluated and monitored legislation affecting Okaloosa County.
- Continued close coordination with One Okaloosa EDC in the on-going efforts to attract new industry and manufacturing business interests in Okaloosa County at Shoal River Ranch.
- Continued fiscally responsible financial management efforts that saw General Fund Reserves increase from \$20 million in FY2020 to over \$36 million with FY2022.
- Received an upgrade to the County's Issuer Default Rating (IDR) from AA to AA+ and affirmation of Sales Tax Revenue ratings, as a result of general fund reserve levels and healthy economic growth/revenue increases.
- Completed a classification and compensation study and evaluated implementation options to assist with recruitment and retention including approval of an unprecedented mid-year salary adjustment of 3% and an additional 4% adjustment for FY 24.
- Facilitated the creation of an Attainable Workforce Housing Strategic Plan.
- Supported Broadband Expansion efforts including partnership with Live Oak Fiber and providing letters of support for other Broadband provider's grant applications, resulting in three successful grant awards for portions of Okaloosa County.
- Continued planning and coordination efforts for a new District One Medical Examiner Facility.



## COUNTY ATTORNEY



The mission of the County Attorney's Office is to provide quality legal services to the Board of County Commissioners, County Administration, County departments, and various advisory boards and committees in a timely and efficient manner. Nabors, Giblin & Nickerson is a full-service law firm that concentrates its practice on representation of local governments on a statewide basis.



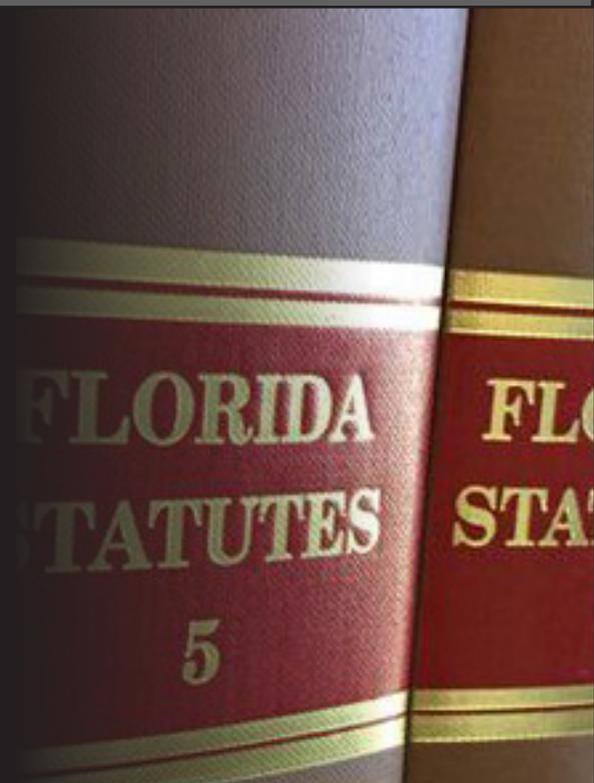
### **LYNN HOSHIHARA | COUNTY ATTORNEY**

County Attorney Lynn Hoshihara began representing Okaloosa County on various matters when she joined Nabors, Giblin & Nickerson in 2012. She served as Deputy County Attorney from 2014 – 2019 and has served as the County Attorney for four years. Hoshihara and her team provide legal services in various areas of the law, including, but not limited to, contracts and procurements, employment, litigation, finance, land use, utilities and other matters facing the County.



### **KERRY PARSONS | DEPUTY COUNTY ATTORNEY**

Deputy County Attorney since 2015, Kerry Parsons represents the Tourist Development Council, Planning Commission, Board of Adjustment, Code Enforcement Board and the Competency Boards. Parsons also handles eminent domain matters, real property transactions and grant-related issues for the County.



## PUBLIC INFORMATION



**Nick Tomecek**  
Public Information Officer

Okaloosa County Public Information serves the County under the direction of the County Administrator with the purpose of delivering an accurate and unified educational message to the public regarding County matters that include public safety, services, and operations.

The Public Information team consists of a Public Information Officer, a Communications Coordinator, and the Environmental Resource Coordinator who acts as the Director of Keep Okaloosa Beautiful.

The mission of Public Information is to engage the public with thoughtful two-way conversations that ultimately inform and educate residents and visitors in Okaloosa County. Using relevant multimedia strategies, that include social media and the County website, the Public Information team is able to deliver a positive community-minded message that empowers both County staff and the citizens of Okaloosa County.



### TOP 2023 PUBLIC INFORMATION INITIATIVES

#### EXPANDED PUBLICATIONS

- Successfully printed and disbursed 800 Hurricane Guides at various locations across the County.
- Refreshed and updated County Parks Guide for disbursement in FY 2024.
- Designed County Calendar with the theme of encouraging the public to explore natural outdoor settings in the County.
- Successfully issued a monthly newsletter to County employees with a focus on employee recognition.

#### GREW PRESENCE ON SOCIAL MEDIA

- Grew Facebook followers to 46,501, up from 39,900 the previous year.
- Grew YouTube Channel following with 230 additional subscribers (646 total) with over 61,000 video views.
- Substantially grew our Facebook reach to 3.6 million, up from FY 2022 at 1.4 million.
- Created more than 500 posts on Facebook that promoted County departments, initiatives, and public safety.
- Our audience across all social media platforms includes 118,662, up 12,345 from the previous year. (Platforms include: Facebook, Twitter, Instagram, NextDoor, and LinkedIn)

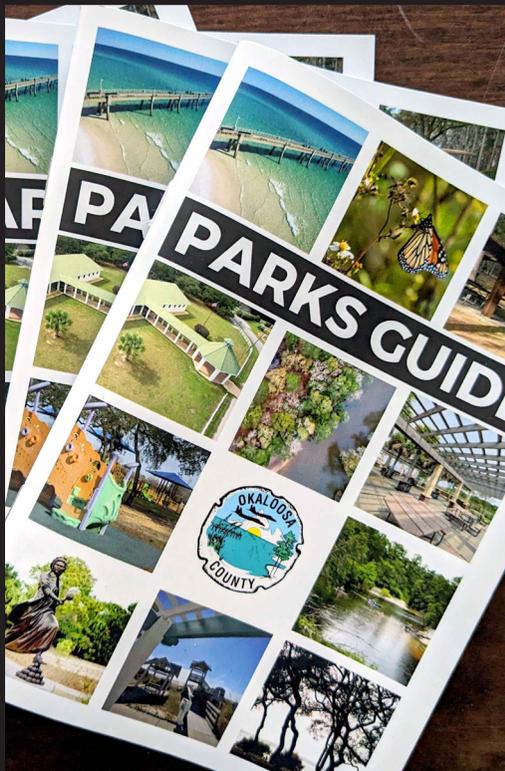


### ENHANCED MEDIA RELATIONS

- Conducted regular correspondence with members of the media, responded to inquiries, and arranged interviews with elected officials and department heads.
- Distributed 37 press releases in FY 2023.
- Fostered a regular working relationship with Public Information specialists from County municipalities that included a collaborative Pedestrian Safety project and messaging.
- Served as point of contact for Tarpon Beach groundbreaking planning and ceremony.
- Performed public outreach and media relations related to EC Rider Comprehensive Analysis.

### DIGITAL OPTIMIZATION

- Updated Commissioner page on myokaloosa.com to include short bio videos.
- Developed Northwest Crestview Bypass and Waterway Safety web pages.
- Worked with individual departments to make improvements to department pages on myokaloosa.com.



## KEEP OKALOOSA BEAUTIFUL



### FY 2023 Accomplishments

- Clean ups- 5,808 lbs of debris removed
- Volunteer hours- 250 hours
- Outreach- Outreach to over 3,000 Okaloosa students/ families
- Events- 5 major events with over 20 pop up outreach events



Keep Okaloosa Beautiful was certified as a local affiliate of the Keep America Beautiful and Keep Florida Beautiful organizations on February 7, 2023. Keep Okaloosa Beautiful promotes environmental awareness and educates the community on how to reduce litter from our natural resources, beautify our recreational and private areas, improve recycling efforts, and keep our County beautiful.

Keep Okaloosa Beautiful sees a future where every community within Okaloosa County is clean, green, and beautiful. Keep Okaloosa Beautiful staff and volunteers strive to see residents take part in efforts that support a healthy and inviting place to live.



## COUNTY DEPARTMENTS

Okaloosa County has over 1,000 employees that are committed to serving the community where they also live. In many cases these departments contain divisions for more specialized work. The following pages detail the responsibilities and major achievements of Okaloosa County departments and divisions.



# AIRPORTS



**Tracy Stage**  
*Airports Director*

## DESTIN-FORT WALTON BEACH AIRPORT (VPS)

Destin-Fort Walton Beach Airport operates and maintains a 130-acre facility with an 184,000 square foot, recently expanded, terminal building and satellite concourse to provide scheduled airline service to over 2.2 million (est.) passengers through five airlines. Seven rental car companies and other concessions provide services to an additional 1 million visitors. Destin-Fort Walton Beach Airport generates revenue from concession agreements, parking fees, landing

fees, and terminal rents. Passenger Facility Charges (PFC) associated with airline tickets and Customer Facility Charges (CFC) associated with rental car agreements provide revenue for specific projects. The goal of the staff at Destin-Fort Walton Beach Airport is to provide safe, affordable, dependable air transportation and support services in a premier facility that ensures comfort and convenience for business, military, and leisure travelers.

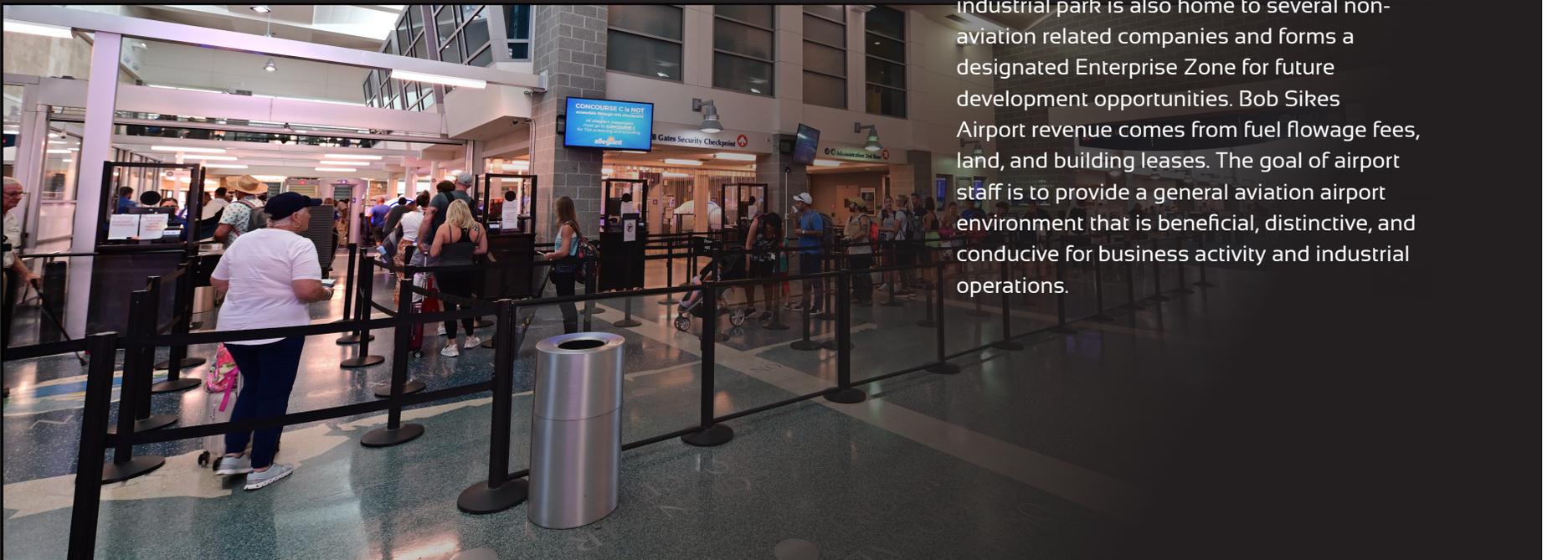
## DESTIN EXECUTIVE AIRPORT (DTS)

Destin Executive Airport consists of the operation and maintenance of the general aviation airport in Destin which provides excellent accessibility to coastal communities and resorts. Revenues are derived from leases and fees charged through business operations based at the airport. With over 115,000 annual flight operations of private and corporate aircraft, and approximately 395 acres, DTS serves a

variety of travelers via two fixed base operators. Destin Executive Airport generates revenue from hangar and land leases and a percentage of gross sales by the Fixed Base Operators. The goal of airport staff is to provide a general aviation airport environment that is beneficial, distinctive, and conducive for private and business aircraft operations. DTS provides a safe and secure operating environment that is an exceptional value for customers while minimizing noise impact and improving compatibility with surrounding residential areas.

## BOB SIKES AIRPORT (CEW)

Bob Sikes Airport consists of the operation and maintenance of the Bob Sikes general aviation airport near Crestview. CEW serves as the region's logistical base providing a home to several aerospace manufacturing and modification companies. With over 1,080 acres and an ILS-equipped 8,000-foot runway, the facility accommodates over 45,000 aircraft operations annually. An adjoining County industrial park is also home to several non-aviation related companies and forms a designated Enterprise Zone for future development opportunities. Bob Sikes Airport revenue comes from fuel flowage fees, land, and building leases. The goal of airport staff is to provide a general aviation airport environment that is beneficial, distinctive, and conducive for business activity and industrial operations.





## MAJOR ACHIEVEMENTS

- Established a Schedule Management Program at VPS and to comply with terms of the Joint Use Agreement with Eglin Air Force Base and secured the USAF partnership until 2063.
- Purchased, installed, equipped and activated a Ground Control Tower to manage aircraft operations on the VPS ramp.
- Completed design efforts on new passenger boarding bridges, covered walkways and an expansion to the Baggage Claim facilities.
- Continued to fund a \$60M+ three-year CIP program with no debt.
- Set new record in VPS's 66-year history with over 2 million passengers (CY22).
- At CEW and DTS, made extensive efforts to update 40+ year old Minimum Standards and Rules & Regulations for General Aviation Airports
- At CEW, the Fixed Base Operator has completed upgrades adding 50K SF of hangar storage, doubling the size of the maintenance facility and

- opening a flight line restaurant.
- At CEW and DTS, upgraded airfield markings and signage.
- Exceeded FAA and FDOT regulatory inspection criteria.
- At DTS, a complete overhaul of the airfield lighting system, to include lighting system controls and regulators, was completed.



# CORRECTIONS



**Nolan Weeks**  
*Chief Correctional Officer*

The Okaloosa County Department of Corrections ensures public safety by providing a legal, ethical, moral, safe, and professional correctional system. The Department of Corrections will meet future public safety challenges by utilizing a “systems” thinking approach toward improving the efficacy of correctional operations, fostering continued cooperation among members of the Criminal Justice Community, leveraging available technologies, and implementing best professional practices. The Department of Corrections is committed to public safety and the continued success of our law enforcement, correctional, judicial, and community partners through excellence, integrity, and innovation.

The Department of Corrections ensures that inmates are available for court and that the sentencing requirements imposed by the court are satisfied.

Additionally, the Okaloosa County Department of Corrections is required to provide inmates access to select programs that benefit them. The select programs include mental health counseling, education, recreation, reading materials, various forms of communication with family/friends, and commissary purchases. Also included in these programs and privileges are religious services provided by Good News Jail and Prison Ministry which is primarily supported through community churches. Education services are provided through a cooperative agreement with the Okaloosa County School Board.



## MAJOR ACHIEVEMENTS

- Admitted 6,986 inmates for a total 747,169 jail days provided.
- Released 7,012 inmates; transferring 514 inmates to other jurisdictions.
- Detained a daily average of 708 inmates without major incident, riot, disturbance, or escapes.
- Transported inmates: 2,245 to court, 208 to prison, 173 to medical appointments, 54 to other jurisdictions, and 21 for other purposes.
- Began process of assembling the Department's first Tactical Response-Team.
- Obtained 100% compliance on the annual Florida Model Jail Standards and Medical Inspection and maintained Excelsior accreditation through the Florida Police Accreditation Coalition.
- Maintained accreditation of medical department through the National Commission on Correctional Healthcare (NCCHC), Florida Corrections Accreditation Commission (FCAC) and Florida Model Jail Standards (FMJS).
- NCCHC Program of the Year award. This recognizes programs of excellence among the thousands provided at accredited jails, prisons, and juvenile confinement facilities across the nation. This year, the Okaloosa County Department of Corrections was selected for its Baby and Me program, which empowers incarcerated mothers-to-be for a safe and healthy pregnancy and delivery and helps them bond with their unborn babies through education, support, resources, and regular mental health and health care.
- Continued to streamline Correctional Officer-I new hire background process, through collaboration with Human Resources.
- Planned and executed the third annual “Food Truck Frenzy” to honor National Correctional Officer Week and National Nurses Week.
- Began implementation of a department K-9 unit to more effectively mitigate/eliminate the introduction of contraband into the facility.



# HUMAN RESOURCES & RISK MANAGEMENT



**Kelly Bird**  
*Director of Human Resources  
& Risk Management*

Formerly two separate departments, Human Resources and Risk Management integrated operations into one department in FY 2023 to offer increased efficiency and improved services for employees.

## HUMAN RESOURCES

In support of County departments, Human Resources staff provides technical and consultation services in the areas of regulatory compliance; policy development, revision, implementation, and enforcement; recruitment; separations; employee relations; labor relations; employee recognition; performance management; job classification; compensation; employee communications; training and development; payroll and leave management;

Human Resources Information Systems (HRIS); and public records requests.

## RISK MANAGEMENT

Risk Management staff is responsible for the safety of employees, and the conservation of physical and financial assets of the Board of County Commissioners, the Clerk of Court, the Tax Collector, the Property Appraiser, and the Supervisor of Elections. Our major activities include administration of the self-insurance fund; including general liability, workers compensation, auto and property insurance, the employee benefit program, contract review, public record requests, safety program, and claims management. In addition, staff acts as the coordinator of the Americans with Disabilities Act (ADA) for the County.

## MAJOR ACHIEVEMENTS

- Completed Safety Manual with 24 safety operating procedures developed in conjunction with department managers.
- Assumed management of the County's Indigent Burial Program.
- Analyzed Workers Compensation incidents and purchased safety supplies to aid in reducing number of work place injuries.
- Realized a significant reduction to the deficit in the Self-Insurance Fund.
- Added additional employee Wellness opportunities which increased Wellness Program participation by 17% over the previous year.
- Coordinated department CPR training opportunities.
- Combined with Risk Management to offer increased efficiency and improved services for employees.
- Updated the Employee Recognition program.
- Coordinated four job fairs primarily focused on Okaloosa County BCC to include options for on the spot hiring.
- Continued efforts to work with the IAEP to negotiate terms as provisions of the collective bargaining agreement for the current year (wages and benefits).
- Initiated the hiring process for approximately 500 new hires.
- Received and reviewed 4000+ applications for 200+ different job requisitions.
- Created, revised, and/ or reclassified 375 employees to help align with department function and objectives.



# PUBLIC WORKS



**Jason Autrey**  
*Director of Public Works*

The Mission of the Public Works Department is to provide infrastructure and quality of life-related services to residents and visitors of Okaloosa County. The Public Works Department accomplishes this mission through multiple divisions. The vision of the Public Works Department is to hone operational efforts while maximizing the efficiency of our limited resources. Challenges presented to the department will be met with a commitment to excellence and professionalism. Opportunities for success will come with the implementation of innovative solutions and a statement of pride in the quality of our work.

## ENGINEERING

The Engineering Division of the Public Works Department provides services to the public in the areas of, roadway design, stormwater management, topographical and construction surveying, Land Development Code conformance review, construction inspection, and construction contract administration.

### DESIGN AND PERMITTING (STORMWATER)

With the addition of the half-cent sales tax, Public Works has been able to expedite planning efforts for long-term stormwater repairs. The surtax funding allows staff to task the design/permitting work to create shovel-ready projects.

### PROJECT MANAGEMENT

County project managers within the Engineering Division supervise complex capital projects, manage the project budget, and provide regular project status updates to County leadership, and state and federal agencies as required.

## DEVELOPMENT REVIEW

County engineers ensure that new and current developments maintain County, state, and federal guidelines during the design and construction phases.

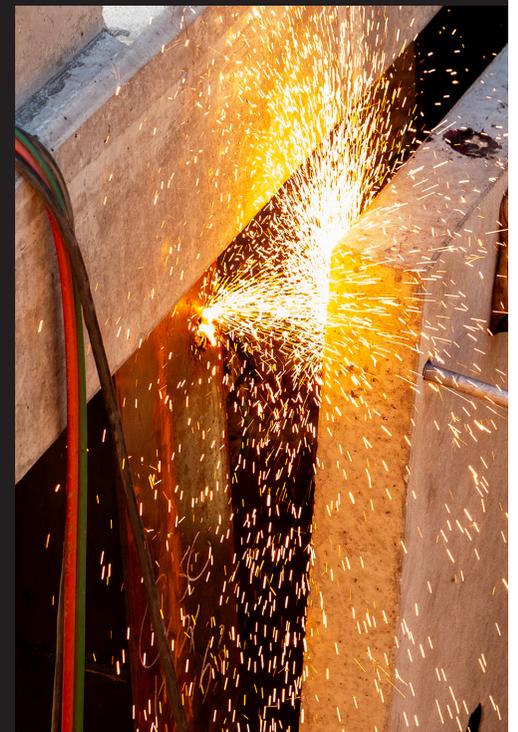
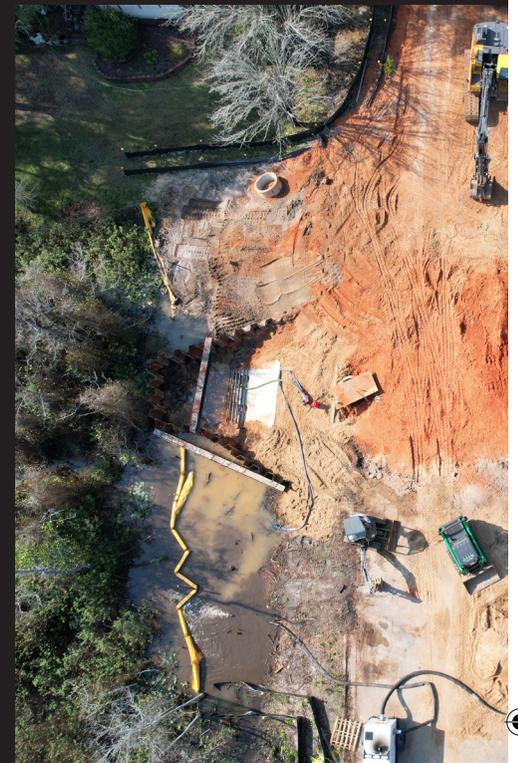
## TRAFFIC OPERATIONS

The Traffic Engineering/Operations Division's mission is to administer, manage, maintain, and operate the Advanced Traffic Control System (ATCS), that includes the safe and efficient, continuous operation of all signalized intersections in the County and on State roads. A Florida Department of Transportation (FDOT) joint program (JPA) assists the County with the expenses associated with the administration and operations of the ATCS.

## WASTE RESOURCES

The Waste Resource Management (WRM) Division of the Public Works Department provides collection and disposal of municipal solid waste to all citizens and municipalities of Okaloosa County. The Section conducts oversight for the County's recycling program covering both rural and urban residential collection in accordance with State and Federal guidelines. This includes the grinding/mulching of the County's yard waste at two locations: Wright Landfill (WLF) and Baker Landfill (BLF). Waste Resources staff also manages the Household Hazardous Waste Program serving Okaloosa County and nine surrounding counties (500,000 residents).

Additionally, it is responsible for managing the collection of Special Waste (tires and white goods-appliances) and oversight of the Small Quantity Generator (SQG) Verification Program. The WRM Division is responsible for oversight and compliance with the Long-Term Care (LTC) Permit for the three closed landfills in Okaloosa County that fall under the jurisdiction of the FDEP. All three landfills also have active remediation of contamination ongoing.





#### SURVEY

County engineers will conduct surveys on land sites and properties, examine previous records and evidence to ensure data accuracy, research and design methods for survey processes, use equipment and tools to accurately measure land features, and build maps, sketches, and charts.

#### MOSQUITO CONTROL

The Okaloosa County Public Works Department Mosquito Control (MC) Program provides the public with a safe and cost-effective program for the reduction of mosquito populations and habitat. The proposed FY24 Budget reflects the funding strategy to sustain the program model developed over the past decade. The jurisdiction of the MC Program includes all of Okaloosa County and excludes Federal and State Parks and Recreation Areas and Eglin Air Force Base property. The MC Program is primarily funded through the Okaloosa County General Fund. Supporting revenue of the General Fund are ad valorem taxes, state shared revenue, licenses, permits, charges for services, interest, other miscellaneous revenue and transfers from other funds. The annual Florida Department of Agriculture and Consumer Services (FDACS) and special circumstances Florida Department of Health (FDOH) grants supplement the MC Program.

#### ROADS

The Roads Division of the Public Works Department provides the public road construction and maintenance, stormwater maintenance and repair, resurfacing and roadway stabilization, paving, bridge construction, and other infrastructure maintenance and repair services.

#### ROAD CONSTRUCTION/MAINTENANCE

The Road Division also provides both rescue and recovery operations during disasters and other emergencies that impact road and

stormwater infrastructure. Roads Division staff maintain all roads on the county-maintained list to a clean, safe, and passable condition which may include routine grading of dirt roads, mowing rights-of-way, maintaining road markings, and responding to requests from the public.

#### STORMWATER CONSTRUCTION/MAINTENANCE

The goals of the staff working on stormwater construction maintenance are to inspect County drainage infrastructure, repair critically eroded and worn stormwater structures and maintain existing infrastructure.

#### BRIDGE CONSTRUCTION AND MAINTENANCE

The main objective of staff working in bridge construction and maintenance is to build bridges and associated infrastructure. Staff is working to convert all wooden bridges to concrete and expand existing bridges while maintaining bridges through all phases of the projects.

#### PAVING

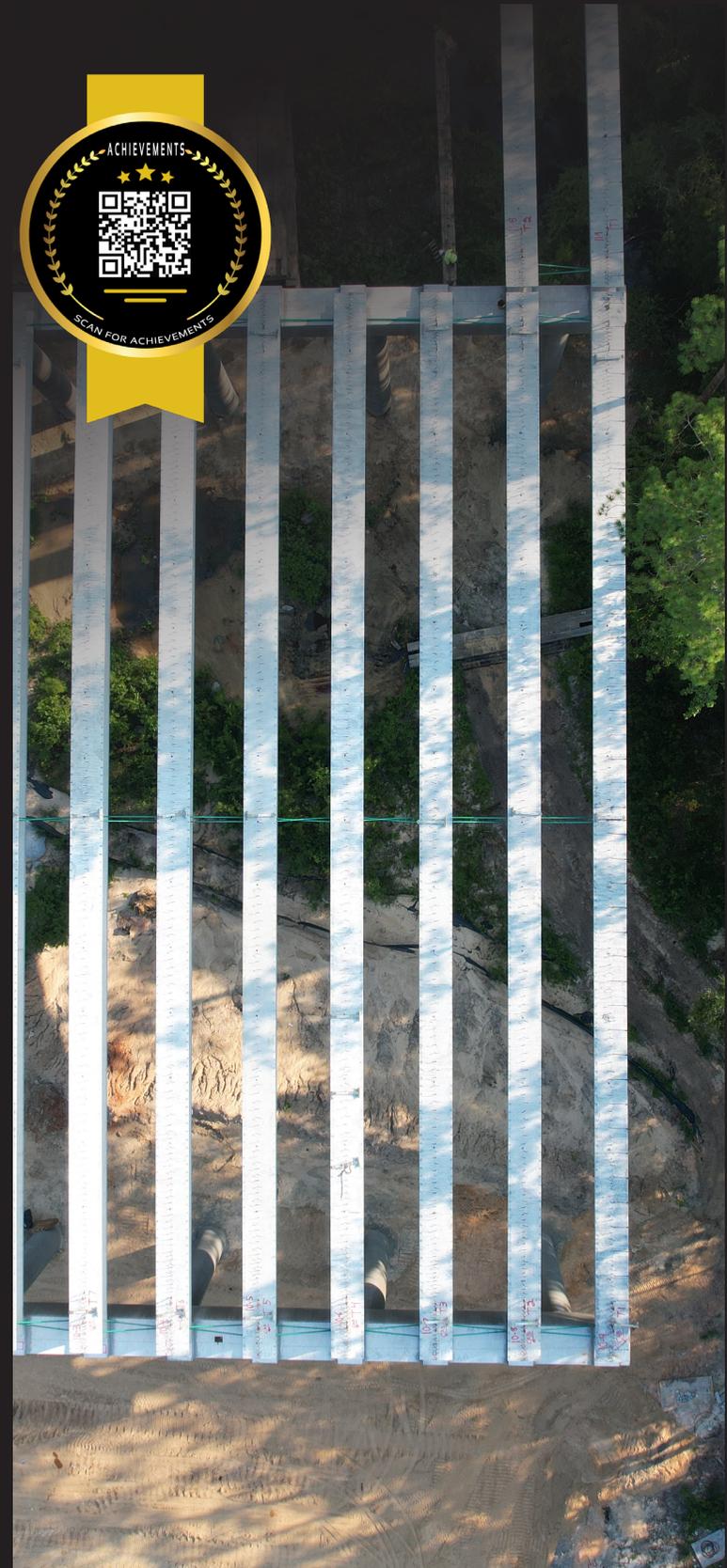
Public Works staff continues to stabilize and improve dirt roadways with lime rock and various stabilization methods. Projects are completed as resources are available and in accordance with the dirt road matrix. Multiple resurfacing projects took place in FY 2023 and that trend will continue on to keep roads as safe as possible.

#### FLEET

Fleet Operations provides quality fleet management, fueling, and repair and maintenance services effectively and efficiently. Our comprehensive fleet management program provides a "one-stop shop" solution that responsibly meets the needs of our County departments and designated local agencies. Fleet Operations is an internal service fund. Supporting revenue are charges for services to County user departments and other agencies.

## MAJOR ACHIEVEMENTS

- Completed construction of the 6th Street Area Stormwater Improvements
- Completed design for the Overbrook Area Stormwater project.
- Continued construction and monitoring of the Southwest Crestview Bypass
- Completed 39 dirt-to-pave projects since the beginning of the Dirt-to-Pave project.
- Completed design of the John King Road/Highway 85 Intersection Improvements.
- Maintained 912 miles of paved roads.
- Maintained 78.7 miles of cold mix base stabilized roads.
- Graded 127.8 miles of dirt roads scheduled for once per week, a reduction of 35.7 miles due to the Dirt Road Stabilization Surtax program.
- Completed the resurfacing of Thomas Road.
- Completed the resurfacing of Bill Lundy Road.
- Completed multiple resurfacing projects of previously Cold Mixed Roads in Districts 1 & 3.
- Contractor placed lime-rock on approximately 35.7 miles of dirt roads.
- Resurfaced approximately 70.87 miles of roads using in-house staff.
- Identified 112 outfalls that flow into receiving waters.
- 806 Storm-water related Work Requests addressed.
- Provided maintenance and fuel services to County and agency fleets.
- Completed 4415 shop work orders; of these work orders 1236 were Preventive Maintenance (PM). (28%)
- Tweaked fleet billing methodology to a flat rate allocation to cover all expenses.
- Full implementation of the GPS and Dashcam program for all County "on road" vehicles.
- Upgrading and replacing several intersections' traffic monitoring equipment, battery backup systems, CCTV, traffic control cabinets, communications equipment in both the field and office; and overseeing all construction projects in the County related to any resurfacing, signal, or utility work on State system.
- Responded to over 302 customer inquiries (work orders).
- Inspection and larvicide application at over 1,800 sites per month.
- Adulticide application over 530,000 acres; 1,600-person hours; traveling over 15,000 miles.
- Provided curbside recycling service to approximately 34,500 homes
- Collected and disposed of 192,000 tons of garbage
- Collected 9,000 tons of recyclables through residential service and another 43,000 tons through private/municipal recycling efforts (includes 13,667 tons of yard waste).
- Disposed of 258,000 pounds of waste tires
- Collected and processed over a million pounds of Household Hazardous Waste (HHW)



## EXTENSION SERVICES

Okaloosa County UF/IFAS Extension Service develops and delivers research-based educational programs, workshops, newsletters and publications in the areas of agriculture and natural resources, family and consumer sciences, commercial horticulture, residential horticulture, and 4-H youth development.

UF/IFAS Extension serves Okaloosa County ensuring that the local community is engaged and its needs are met. Federal, state, and local entities along with local community advisory boards are a valued part to guide UF/IFAS Extension's programs and prioritize efforts to best serve Okaloosa County and the State of Florida. To illustrate UF/IFAS Extension's investment in the community, for every dollar in the Okaloosa County UF/IFAS Extension Service there is a return of 20 dollars to the community.

Extension Services experienced a leadership transition in FY 2023. Larry Williams, Extension Agent IV, and residential horticulture specialist served as the interim director for outgoing director Ronnie Cowan from May 15 until September 18. Dr. Dana Stephens, was hired, serving as the current director for FY 2024. She will lead the team of agents in the various program services offered to the public.



## MAJOR ACHIEVEMENTS

### AGRICULTURE PROGRAMS

- There were 10,845 clients assisted through on-farm consultations, workshops, phone calls, emails, and in-person visits.
- Farmers requested field visits for a total of 862 acres and drone flights for 62 acres. These visits resulted in saving farmers was \$4,310 for scouting and \$496 for drone diagnostic flights.
- Pesticide applicator trainings were taught where all 5 participants earned their pesticide applicator license, overall increasing their salary earning potential by \$13,191 per year. Forty-nine applicators earned CEUs required to maintain their certification leading to an overall estimated total economic impact of \$646,359 among certified pesticide applicators.

### FAMILY AND CONSUMER SERVICES PROGRAMS

- There were 139 families and individuals assisted through the Volunteer Income Tax Assistance (VITA) to prepare and file their 2022 taxes at no cost, saving an average of \$220 per Form 1040 return. The total amount of refunds received was \$119,063, Earned Income Credit (EIC) claimed was \$30,747, and Child Tax Credit claimed was \$4,387.
- Five individuals received a child safety seat free after attending a one-on-one car seat training program to learn how to correctly choose and install a child safety seat.
- Workshops and webinars were attended by 123 adult individuals to learn how to safely prepare healthy food, manage weight, and increase physical activity.

### COMMERCIAL HORTICULTURE PROGRAMS

- There were 3,246 individuals assisted through field visits, workshops, phone calls, emails, and in-person visits delivering information on landscape practices that enhanced aesthetics without negative environmental impacts.
- Provided support for 590 Green Industry professionals, including Okaloosa County employees from 4 different departments, to obtain and maintain the state required

licensing for pesticide and fertilizer application along with training of 26 individuals that successfully completed the Master Naturalist program.

- The Environmental Protection Agency (EPA) Worker Protection Standard is a federal regulation designed to protect employees on farms, forests, nurseries, and greenhouses from occupational exposures to agricultural pesticides. The agent lead efforts to bring all Okaloosa County establishments into EPA compliance.

### RESIDENTIAL HORTICULTURE PROGRAMS

- There were 60 newspaper articles published and 52 radio programs aired reaching an estimated reading and listening audience of over 300,000 on a weekly basis.
- Support for 64 Okaloosa County Master Gardener Volunteers resulted in 5,835 volunteer hours and an in-kind donation (\$29.95/volunteer hour) of \$174,758 to Okaloosa County. The agent and Master Gardener Volunteers made 28,442 contacts with Okaloosa County residents providing them Florida-Friendly education to assist in developing and maintaining their lawns, landscapes and gardens.
- A total of 258 soil samples were tested for Okaloosa County residents and education provided to residents about how to correctly fertilize and apply lime allowing them to integrate best practices to manage their lawns, landscapes and gardens.

### 4-H YOUTH PROGRAMS

- Awarded \$45,000 in grants to support 4-H Clubs.
- Secured 12 camp scholarships to support military families.
- Supported 16 community clubs across Okaloosa County.



# FACILITY AND PARKS MAINTENANCE



**Butch Hendrick**

## *Director of Facility and Parks Maintenance*

The Facility and Parks Maintenance Department serves the citizens of Okaloosa County by constructing, expanding, remodeling, repairing, and maintaining the various county-owned and leased facilities, and by providing custodial and groundskeeping services as directed by the Board of County Commissioners and the County Administrator. The Department employs a staff of highly skilled professional supervisors, trades and crafts personnel, custodians and groundskeepers, and supply and administrative personnel. In addition to responding to daily requests for services, FM personnel respond 24/7 to emergency service request situations that involve matters of public safety and the destruction or imminent degradation of the facilities.

### FACILITY MAINTENANCE

The Facilities Maintenance Division provides administrative support to a variety of sections within the division that include, Custodial Services, Groundskeeping, and Building Maintenance.

### PARKS

The Parks Division provides Construction Technicians and Groundskeepers services at 61 developed/undeveloped parks throughout Okaloosa County. These include beach parks, baseball/athletic fields, neighborhood parks, and assigned non-park areas such as Highway 98 and Santa Rosa Boulevard medians on Okaloosa Island. Groundskeepers provide services to the public by maintaining approximately 477 acres of grass, installing and maintaining landscaping including 51 irrigation systems, cleaning 21 restrooms and providing trash pickup/removal and beach cleaning services for Destin and Okaloosa Island.





## MAJOR ACHIEVEMENTS

- Performed upgrades and improvements to beach accessways, Beasley Park and Marler Park – Facilities up grades & improvements
- Purchased a second beach trash truck for Okaloosa Island
- Installed park cameras at multiple locations, while partnering with I.T.
- Performed upgrades and improvements at Brackin Building – Reroof & HVAC Units.
- Remodeled Brackin Building and SOE office space.
- Installed a new shade structure at Abram's Park.
- Repaired and Reroofed the County Jail – Jail Administration building, Pods A, B, C, D, and E.
- Installed new roof at State Attorney north offices.
- Installed a new domestic water pumping system at the Courthouse Annex
- Remodeled Baker Community Center interior
- Upgraded BARA Arena bathrooms
- Completed Woodland Drive sidewalk
- Developed designs for Port Dixie Ball Park



# GROWTH MANAGEMENT



**Elliot Kampert**  
*Director of Growth Management*

The Department of Growth Management provides a broad range of development and regulatory services to both the citizens and the development community. With offices in Fort Walton Beach and Crestview, the Department provides services in five primary areas of responsibility mandated by federal, state and local codes and ordinances that include: the implementation of the adopted Okaloosa County Comprehensive Plan, the Land Development Code and the National Flood Insurance Program, the plan review, permitting and inspection of construction activities in the unincorporated County and the municipalities of Cinco Bayou, Shalimar, and Mary Esther. Additionally, Growth Management provides enforcement of local codes and ordinances relating to growth and land use development. The Department also provides affordable housing programs to citizens of various income levels through grant funding.

The Department of Growth Management supports the County Administrator and Board of County Commissioners and several citizen and technical advisory boards, namely; the Planning Commission, the Board of Adjustment, the Code Enforcement Board, the County Contractor Licensing Boards (Construction, Electrical, Mechanical, Plumbing, Construction Board of Adjustments and Appeals) and the Fire Code Advisory Board.

The Department of Growth Management is organized into two Divisions; the Planning



Division and the Building Inspection Division. Additionally, an Administrative Staff oversees required daily administrative duties.

## ADMINISTRATIVE SECTION

The Administrative Section consists of the Growth Management Department Director, the Planning Manager, and the Chief Building Official Purl Adams, with support staff located in both the north and south offices.

## PLANNING DIVISION

The Planning Division has the lead responsibility for the implementation of the County's Comprehensive Plan, the Land Development Code, the National Flood Insurance Program, the Community Development Block Grant Program, the Federal Transit Administration Grant Program, and the Hazard Mitigation Grant Program. The Division also provides direct staff support to the County Administrator, Board of County Commissioners, Planning Commission, the Board of Adjustment, the Technical Review Committee, various citizen advisory committees, and technical committees.

## BUILDING DIVISION

The Building Division is made up of four sections: Permitting and Licensing, Construction Plans Review, Inspection, and Code Enforcement. The staff of the Building Inspection Division provides direct staff support to the Code Enforcement Board, the Fire Code Advisory Board, and the County Contractor Licensing Boards (Construction, Electrical, Mechanical, Plumbing, Construction Board of Adjustments and Appeals). The Inspection Section also provides the permitting and inspection services to the municipalities of Mary Esther, Cinco Bayou, and Shalimar.

## CODE ENFORCEMENT

The Code Enforcement Division operates from offices in both the north and south part of the County. Officers enforce not only regulatory aspects of the County's Land Development Code, but also as the regulatory provider of the County's contractor licensing program as well as junk, nuisance vehicles, noise and other complaints. Code enforcement has expanded to include a Coastal Code Enforcement Officer who responds to waterway safety issues and activity.



## MAJOR ACHIEVEMENTS

- Received and reviewed 104 plans for land development projects.
- Performed 20 commercial site inspections.
- Performed 44 bridge inspections/report filings.
- Successfully placed code liens on 21 properties.
- Partnered with Waste Management to expedite clean-up of 816 illegal/unauthorized dumping and tagged curb-side bulk pick-up issues.
- Continued proactive enforcement activities and addressed 61 cases
- Addressed 68 Abandoned Vehicles and 2 Abandoned Vessels.
- Provided \$10,000 in restitution to victims.
- Returned \$89,800 to General Fund through Code Search.
- Processed in excess of 15,000 building permit applications and conducted over 31,000 inspections.
- Initiated installation of new online permitting system.
- Updated County floodplain management regulations consistent with state and federal requirements.
- Finished substantial revision of County Local Mitigation Strategy including coordination with 9 municipalities ensuring continued ability to participate in Federal disaster and pre-disaster mitigation funds.
- Continued update of Okaloosa County Planning Profiles for Comprehensive Plan.
- Maintained a favorable classification of 5 for implementation of the Community Ratings System for the National flood Insurance Program thereby providing a 25% reduction in premiums for flood insurance policy holders in the unincorporated area.
- Received a favorable classification of 2 for building code implementation for commercial structures and a favorable 4 rating in single family implementation which helps promote affordable insurance .

# INFORMATION TECHNOLOGY



**Dan Sambenedetto**  
*Director of Information Technology*

The Information Technology (IT) Department operates through four main divisions: Geographic Information Systems (GIS), Systems and Networks (SAN), Applications and Administration (APP), and Telecommunications (Telecom-ISP & OSP).

The mission of IT is to provide continually improving technology and data in a secure, reliable, integrated, cost-effective, and efficient way to enhance the effectiveness of County government.

The goal of the Department is to innovatively implement on-demand technology and data for critical government services to improve the quality of life for the citizens of the County. The management of technology and data in a coherent, organized County-wide effort is necessary to ensure limited money, resources, and time are wisely allocated and efficiently utilized to provide efficient government in Okaloosa County.

The IT Department provides the mission-critical utility of providing a reliable, cost-effective telecommunications infrastructure that includes managing the County's fiber-optic network.



## MAJOR ACHIEVEMENTS

- Converted obsolete security systems handling Fort Walton Beach Courthouse access controls and DOC cameras into our new system.
- Created a Broadband Construction Team to build out and expand the county fiber optic network to support public safety, community anchor institutions, and broadband expansion toward unserved and underserved areas in the north end of the County.
- Collaborated on the fiber, network, and other critical IT infrastructure components of the P25 public safety radio system.
- Completed 34/39 Okaloosa County School migrations to county fiber.
- Completed the transition of moving fiber optic splicing from contractor-only to in-house. Upgraded fiber optic backbone and priority fiber rings from 1Gbps to 10Gbps.



- Developed plans, configured systems, and installed technology for the Airport's Concourse C.
- Reduced outstanding CISA vulnerabilities from 27 to 10. Prevented significant system or network compromises due to rigorous system and server scanning and patching, as well as end-user training and guidance.
- Initiated in-person new hire IT security orientations to ensure 100% compliance with new FL law and reduced time spent tracking individual training.
- Migrated to a helpdesk external website with single sign-on for county users.



## LIBRARY COOPERATIVE



**Vicky Stever**  
*Coordinator of the  
Public Library Cooperative*

The Okaloosa County Public Library Cooperative (OCPLC) is a partnership between the cities of Crestview, Destin, Fort Walton Beach, Niceville, Mary Esther, Valparaiso, and Okaloosa County to provide no-fee library services for all county residents. OCPLC is an independent, inter-governmental agency governed by a board of seven appointed members.

The goal of the OCPLC is to empower the community through education, creation, and exploration. The Cooperative is a major component of Okaloosa County's strong education system of schools, colleges, and libraries.

Cooperative libraries serve the community by providing essential community services such as mobile career centers, job fairs, career counseling, income tax preparation, voter and social services registration, Career Online High School, and homework assistance and tutoring. They also provide collaborative spaces like meeting rooms, study spaces and cultural events for all ages.

Giving the community access to quality technology is a priority. Wireless connectivity, public-use computers, digital media creation labs and technology instruction connect people to the digital world. Library staff empower users with STEM exploration activities, research assistance and group classes on many topics. The online experience at ReadOkaloosa.org includes self-paced courses, homework help and career toolkits plus over 45,000 downloadable/streaming ebooks, audio and magazines.



### MAJOR ACHIEVEMENTS

- Provided on-demand learning and engagement through robust online education offerings: 500+ self-paced courses on topics from computer programming to aromatherapy, plus instruction in 100+ languages and dialects.
- Multiplied value of county dollars through participation in a nine-county consortium for digital lending, increasing downloadable choices for Okaloosa residents by 140% to almost 45,000 titles. E-books, audio, and magazines in that collection were borrowed over 144,000 times.
- Brought community together with nearly 1,900 in-person classes and events at libraries, attended by 34,275 citizens. The Cooperative funded culture, life skills, and entertainment presentations that enriched understanding through shared experiences.
- Hosted countywide professional development day for 70 library staff, building skills in planning and service delivery, and increasing knowledge of community partners and core library functions.
- Facilitated tuition scholarships for 9 adult students who graduated from Career Online High School.



# PUBLIC SAFETY



**Patrick Maddox**  
*Director of Public Safety*

The Okaloosa County Department of Public Safety consists of Emergency Management, Beach Safety, and Emergency Medical Services (EMS) Divisions. The Department is consistently aware and focused 24 hours a day to ensure vital information is provided to the public regarding their safety as well as educating the public on emergency preparedness issues. The Department protects the health, safety, and welfare of the community with pride and professionalism.

## EMERGENCY MANAGEMENT DIVISION

This program consists of an Emergency Management Division Chief, an Emergency Management Coordinator, an Emergency Management Planner, and a Program Technician. The Division maintains the County Emergency Operations Center, which is a unique facility that provides a central command location for County emergency response and recovery efforts before, during, and after emergencies and disasters.

The Division assists with the logistics of disaster response and recovery operations with all branches of government to ensure missions and resources are managed efficiently. The division also identifies potential threats and designs a long-term plan to prevent damage to individuals and property. Mitigation activities include public outreach through the Alert Okaloosa warning system;



shelter retrofits as funding becomes available, increasing shelter space available by working with other governmental agencies through new construction, and actively addressing mitigation issues through the Okaloosa County Local Mitigation Strategy Committee.

## BEACH SAFETY

The Beach Lifeguard Program provides year-round lifeguard protection, preventative oversight, and heavy surf and rip current rescue services on the beaches and waterways of Okaloosa County. Division personnel raise and maintain the universal flag warning and signage system on Okaloosa County Beaches while providing public education information to the citizens and visitors of Okaloosa County on the hazards that exist in the aquatic and marine environment. Additionally, the Beach Safety Division manages the Park Ranger Program that provides year-round education, prevention, and enforcement of County coastal parks and facilities to create positive impressions of the County while also promoting safe and equitable use of designated County park areas and facilities. Rangers encourage compliance with County contracts, rules and regulations, city ordinances, and state statutes.



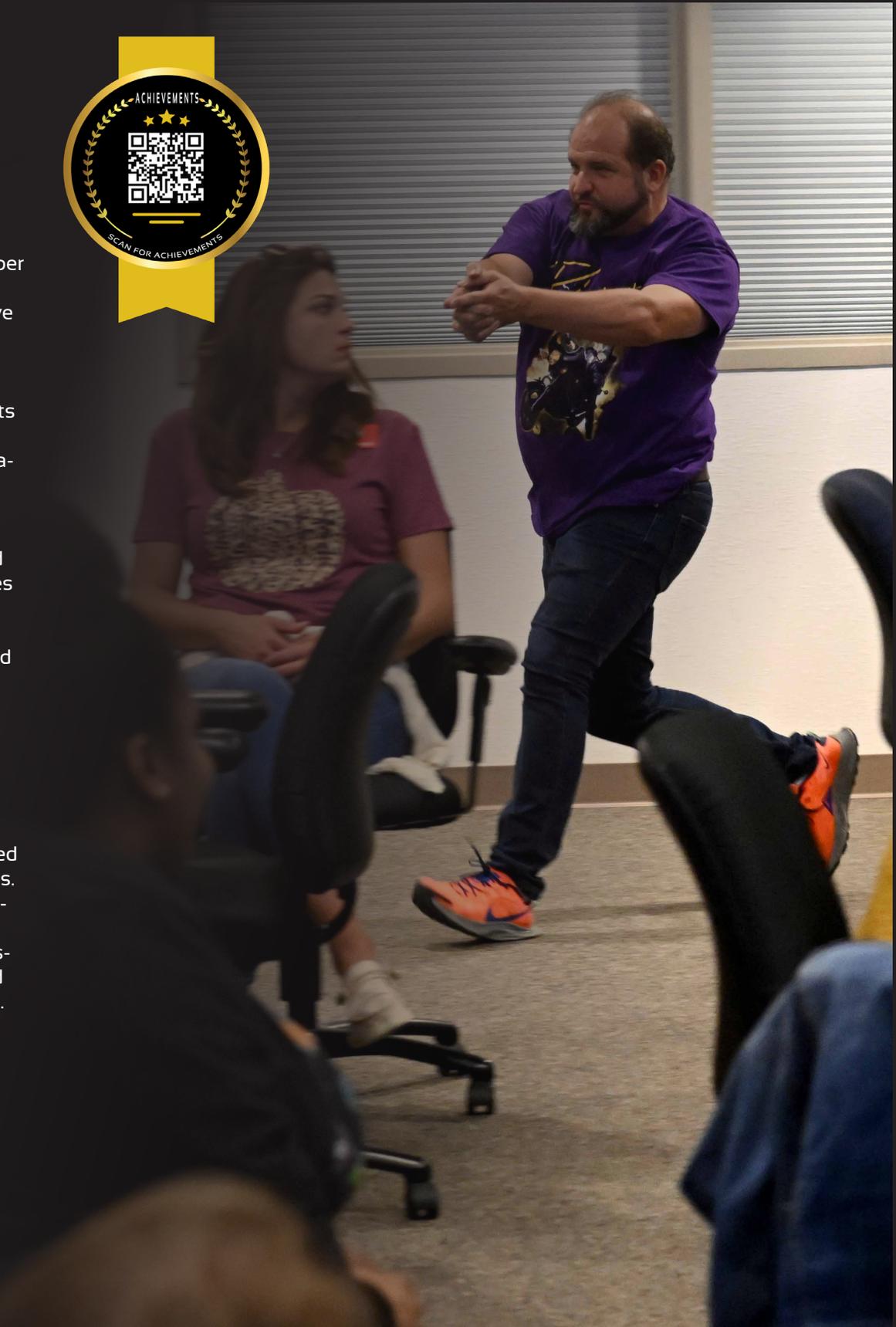
## EMERGENCY MEDICAL SERVICES DIVISION

This program consists of the Public Safety Director, EMS Division Chief, Office Supervisor, Billing Specialist, Operations Section Captain, Training and Planning Section Captain, Logistics and Finance Section Captain, eight Lieutenants, 42 full-time Paramedics, 40 full-time Emergency Medical Technicians (EMTs), 34 relief Paramedics, 24 relief EMTs, one EMS Planning & Training Coordinator, and one EMS Supply and Logistics Coordinator. The EMS Division operates 12 Advanced Life Support (ALS) and Basic Life Support (BLS) ambulances stationed throughout Okaloosa County that respond to emergency calls and transport patients to medical facilities within and bordering Okaloosa County.



## MAJOR ACHIEVEMENTS

- Emergency Management updated the County's Mass Care Plans based on lessons learned during the COVID-19 Public Health Emergency.
- Emergency Management updated the County's Emergency Fuel plan based on lessons learned from the Keystone Pipeline Cyber Attack.
- Emergency Management conducted active shooter A.L.I.C.E. training for hundreds of County employees.
- Emergency Management responded to, assisted with, or monitored over 100 incidents ranging from Hazardous Materials spills to wildfires, to fuel supply issues impacting locations within the County.
- Beach Safety conducted over 850,000 documented preventative actions.
- Beach Safety performed 31 rip current and heavy surf rescues with no drowning fatalities on guarded beaches.
- Beach Safety responded to 63 reports of lost children on the beach. All were found and returned to their families.
- Rangers conducted over 5,000 documented patron contacts for educational and preventative actions.
- Rangers performed over 250 Patron contacts related to ordinance and informational service actions.
- Rangers performed over 150 vendor-related contacts for permitting and ordinance actions.
- EMS responded to 33,566 requests for assistance with 23,502 billable transports.
- EMS was awarded the American Heart Association's Mission Lifeline: Gold Plus Award for Excellence in out-of-hospital cardiac care.
- EMS performed in-field Return of Spontaneous Circulation (ROSC) rates of 28% for cardiac arrest patients.
- EMS continued participation in Helping Emergency Responders Obtain Support (HEROS) Narcan Program; grant funding for Narcan usage.



# TRANSIT



**Tyrone Parker**  
*Division Manager*

The Transit Division, operating under Coordinated Transportation, serves as the Community Transportation Coordinator as required by Section 427.011 of Florida Statutes and manages more than \$11.8 million in state and federal grant funds through which both paratransit and fixed route services are provided.

The Transit Division is funded with General Funds with salary supported by State and Federal grants. Revenue for transit operations is obtained through fare collections, contracted services, and transit advertising. Funding for transit operations is subsidized by the Federal Transit Administration, Florida Department of Transportation, Florida Commission for the Transportation Trust Fund, Medicaid, and matching local dollars.



## MAJOR ACHIEVEMENTS

- Okaloosa County Transit - EC RIDER provided 57,003 fixed-route passenger trips and 32,499 paratransit/door-to-door passenger trips while resuming 100% loading on transit vehicles throughout Okaloosa County Service Area.
- Okaloosa County Transit - EC RIDER and its Transportation Management Contractor (MV Transportation) continued to comply with and enforce Federal, State, and Local safety protocols, operational procedures, and requirements for Transit Operations and Public Transit Services in the State of Florida and Okaloosa County, as it relates to fixed route and paratransit services.
- Okaloosa County Transit – EC RIDER partners and coordinates efforts with Okaloosa County's Information Technology Department for inclusion in an IT Project to install security cameras, control door access, and property security gate for entrance and exiting of Transit Facility & Property in an effort to deter any theft of property or vandalism.
- Okaloosa County Transit – EC RIDER partners and coordinates efforts with Okaloosa County's Tourist Development Department to provide open public transportation routes and services for guests, tourists, and visitors to Okaloosa County.



## TOURISM DEVELOPMENT



**Jennifer Adams**  
*Director of Tourism Development*

The Tourism Development Department's goal is to make time spent in Destin-Fort Walton Beach, whether visiting, living, or working, more valuable to all.

The Department is solely funded through tourism revenue paid by visitors staying at short-term rental accommodations such as hotels, condominiums, Airbnb, VRBO, campgrounds, and self-managed rentals.

The original tourism district collected a 5% Tourist Tax from overnight guests and included the cities of Destin, Fort Walton Beach, Okaloosa Island, Mary Esther, and Cinco Bayou. Eligible voters approved in 2021, the County to expand to a county-wide tourism development district. The previously created "sub-district" will collect and remit 6%. The remainder of Okaloosa County (expanded in 2021) "Expansion Area" will collect and remit at the rate of 5%.

As established by ordinance, revenues generated by the first three percent are used under the full goals and objectives of the tourist development plan, revenues generated by the fourth and fifth percent are used specifically for tourism promotion, and revenues generated by the sixth cent are used for capital improvements. Additionally, 12.5% of collections are set aside for the municipalities and 10% of collections are allocated to public safety.





## MAJOR ACHIEVEMENTS

- Achieved accreditation with distinction through Destinations International. This award was in recognition of industry excellence.
- Launched a new website to represent the leisure brand, convention center, and film commission.
- Executed grassroots efforts to educate and attract new partners from the expanded taxing district.
- Garnered national media coverage and hosted press trips and influencer campaigns to highlight the destination and its partners.
- Participated in Visit Florida media missions to the United Kingdom and New York.
- Piloted four destination stewardship programs: Packs, Classes, Scouts, and Reel Time.
- Little Adventure Programs have helped over 10,000 families find and take an adventure.
- Upgraded beach safety signage and installed automatic gates at beach accessways. Installed automatic bathroom locks at tourist parks and beach accessways.
- Purchased beachfront property at Tarpon Beach and continued development of additional beach park amenities to include Shalimar waterfront, and Cristobal property in Mary Esther.
- Continued producing 3D models using Photogrammetry to map future artificial reef sites.
- Deployed five vessels as artificial reefs. Also deployed hundreds of prefabricated modules as part of state, NRDA, and RESTORE grants, and in collaboration with local and national partners.
- Convention Center acquired substantial new business with significant F&B commissions and intent to return: Air Force Ball (\$10K), Fisher House, Banquet (\$10K), Big Game Fishing Club (\$7K), FSOAMS Holiday Party (\$6K), CWR Winter Meeting (\$5K).
- Removed numerous derelict vessels from local waters using the FWC grant program.
- Expanded no-wake zone management to increase visibility and repair numerous signs and piles.
- Promoted destination at Travel + Adventure Consumer tradeshows.
- Hosted multiple adaptable scuba dive groups to the destination and encouraged dive operators to accommodate ADA accessibility.
- Permitted and completed 1,500ft of sand fence installation at James Lee Park using surplus supplies from previous projects.
- Hosted the 75th annual international Gulf and Caribbean Fisheries Institute conference.
- Monitored beaches daily during sea turtle season (May 1-October 31) for nests. 12 nests, 3 Okaloosa Island/9 Destin, 464 hatchlings.



# VETERAN SERVICES



**Beatrice Love-Moore**  
*Director of Veteran Services*

The Department of Veteran Services was created by the Board of County Commissioners to improve access to services for Okaloosa County veterans and their dependents. The department provides complete veterans' assistance, information, and counseling for filing, developing, and appealing claims pertaining to the full spectrum of veterans' entitlements. The department also visits homebound and/or nursing home clients through its outreach program. This program is especially helpful to older veterans and their surviving spouses.

Longtime Director of Veteran Services, Beatrice Love-Moore retired at the end of 2023 after 25 years of devoted service working for Okaloosa County. Eddie Taylor Jr., was chosen to serve as the new Veteran Affairs Manager for Okaloosa County.



## MAJOR ACHIEVEMENTS

- Interviewed and assisted 39 Veterans at the Annual Veterans Resource Fair at the Northwest Florida Fairgrounds. Of that number, later met with 15 Veterans and assisted with claims for VA compensation and appeals.
- Staff attended and successfully completed the Florida Veteran Overwatch Program on "Veteran Suicide Prevention Training" for Veteran Service Professionals. Skills learned to screen for suicidal behavior, de-escalate crisis situations, and direct at-risk Veterans to the care and support they need.
- Successfully assisted the surviving spouse in pursuing a claim for benefits after the Veteran's death. VA denied the claim. PACT ACT 2022, laws changed, claim reopened and was approved. DVA granted benefits to the surviving spouse with an effective date of May 2013. Results: retro-payment of \$159,245; current monthly benefit of \$1,562.74.
- Effectively assisted widow of veteran who passed away before his claim was adjudicated by the VA. The counselor immediately filed a claim for benefits related to death and filed a claim for accrued benefits which means the DVA had to continue to adjudicate the veteran's claim pending at the time of his death. Results: retro-payment \$150,672; monthly benefit \$1,562.74. The widow stated she had put her house on the market prior to the VA's decision.
- Female veteran met with Counselor seeking information on VA burial benefits. By the end of the meeting, the Counselor had enough information to file a claim for VA disability compensation under the PACT ACT which was successful. DVA granted 100% for four separate disabilities due to her service in Udorn, Thailand as a Supply Foreman which exposed her to Agent Orange. Retro payment: \$31,459.92, monthly benefit: \$4,054.12. Unique case.

## WATER & SEWER



**Jeff Litrell**  
*Director of Water & Sewer*  
*April 9, 1951 - June 5, 2023*

The Water & Sewer Department is a professional, community organization that provides tens of thousands of residents a regular and affordable supply of safe drinking water, while also treating and disposing of domestic waste in a manner that protects the environment and meets local and federal guidelines.

The Water & Sewer enterprise fund receives revenue through monthly customer billings, capacity expansion charges, and related ancillary charges for use of both the Water and Sewer systems within the Okaloosa County Water & Sewer service area. The fund's customer base is currently in excess of 40,500 water service and 37,200 sewer service connections including both residential and commercial.

Staff is on 24/7 standby coverage and is responsible for the public's health through proper wastewater collection methods as well as preventing the introduction of pathogens and excess nutrients into the ground and surface waters.

The Department suffered a great loss in 2023 with the passing of longtime Water & Sewer Director Jeff Littrell. His legacy will be felt for generations by residents who will benefit from his hard work and vision. Following Littrell's passing, Deputy Director Mark Wise led the Department in the interim until a new director



was hired. The Board of County Commissioners approved in 2023, the selection of Mike Hackett as the new Director of the Okaloosa County Water & Sewer Department.

The Water & Sewer Department accomplishes the delivery of safe water to households via a system of:

- 21 drinking water wells
- 17 elevated tanks (water towers)
- 3 ground storage tanks
- 4 booster stations
- 524 miles of water distribution mains
- 225 miles of water service lines
- 2,489 fire hydrants





## MAJOR ACHIEVEMENTS

- Continued to provide multiple options for payment of utility bills; including free online and phone payments using a credit/debit card or bank account information.
- Maintained an extremely low level of bad debt write-offs (less than 1% of revenue).
- Southwest Crestview Bypass Water Main Relocations (construction) – completed the installation of water mains to replace the existing mains at the northern (Enzor Rd) and southern ends (Arena Rd) that were in conflict with the new bypass road. In conjunction, a water main would be installed under Interstate 10 to connect the new mains to the last phase of the PJ Adams Parkway water main.
- Transported biosolids from all 3 wastewater reclamation facilities (WRFs) off-site to be used as fertilizer.
- Maintained 160 lift stations in our collection system.
- Generators – ordered 18 new generators for better resiliency during and after storms.
- Shoal River Ranch Water Reclamation Facility (design) – conducted geotechnical and preliminary engineering work for the new plant.
- Okaloosa County/Niceville/Eglin Reclaimed Water Project (construction) – completed construction of an 11-mile pipeline that's sending wholesale reclaimed water to the City of Niceville for the public to reuse for irrigation. The project also increases the County's effluent disposal capacity.
- OCWS Field Offices project completed with new line maintenance building and remodeled logistics warehouse.
- Repairs due to Fiber installation (maintenance) - Responded to an extremely high number of utility strikes caused by numerous fiber installation projects.



# OFFICE OF MANAGEMENT AND BUDGET



**Faye Douglas**

*Director of Office of Management and Budget*

The Office of Management and Budget Department (OMB) is responsible for budget preparation and execution, procurement, tangible property management, and grants administration in accordance with established policies and procedures and Florida Statutes. The Department reports directly to the Deputy County Administrator – Support Services and assists all Departments in the implementation of the goals and priorities of the Board of County Commissioners. The Department focuses on customer service, transparency, integrity, and proactivity.

## OFFICE OF MANAGEMENT AND BUDGET

The Budget Division oversees the development, monitoring and management of the county budget.

## GRANTS

Staff within the Grants Division ensures proper accounting, compliance and maximum utilization of grant funding which provides financial support for county projects.

## PURCHASING

The Purchasing Division ensures all employees are provided with the approved tools to accomplish County goals, while also maintaining a transparent, legal, and professional standard in the process of all purchases.



## MAJOR ACHIEVEMENTS

- Participated in FEMA/FDEM Florida Recovery Obligation Calculation (FROC) initiative that will standardize forms and reduce applicant risk and processed the County's "OPT-IN" to the program.
- Prepared 196 SEFA worksheets for each active grant for the 9.30.22 year-end plus combining spreadsheet.
- Submitted final FEMA/FDEM Hurricane Sally reports submitted appeal for denied reimbursement costs.
- Contracted with Carr Riggs & Ingram and ICF, Inc. – two consultants that will augment County staff with technical and financial expertise during declared emergencies.
- Facilitating contracts of ARPA Non-Profit Grant awardees totaling \$1.5M.
- Out of 577 numbers issued by the Grants Administration since June 2017, 246 have closed, 76 were denied/withdrawn, 45 are in the pre-award stage and leaving 210 active grants.
- Executed RESTORE Act Destin Capital Royal Melvin Heritage Park and Plaza closeout.
- Resubmitted RESTORE Act Pot 1 Destin Clement Taylor Park Restoration application.
- Successfully completed the build of the SmartSimple Grant Management System; implementation slated for completion in FY24.
- Processed purchasing dollar volume of \$16,250,000.00.
- Managed the Purchasing Card Program. Total card purchase dollar amount of \$6,190,825.00. This has resulted in the largest rebate check to date, \$85,853.
- Managed 802 contracts and 172 leases with online access to County staff and the public.
- Inventoried 5,250 fixed assets for all departments with a value of \$68,646,025.09.
- Attended various training events to ensure compliance with grant, purchasing, and budget requirements.
- Facilitated nine (9) cooperative agreements within the County.

# FY 2024 BUDGET AT-A-GLANCE

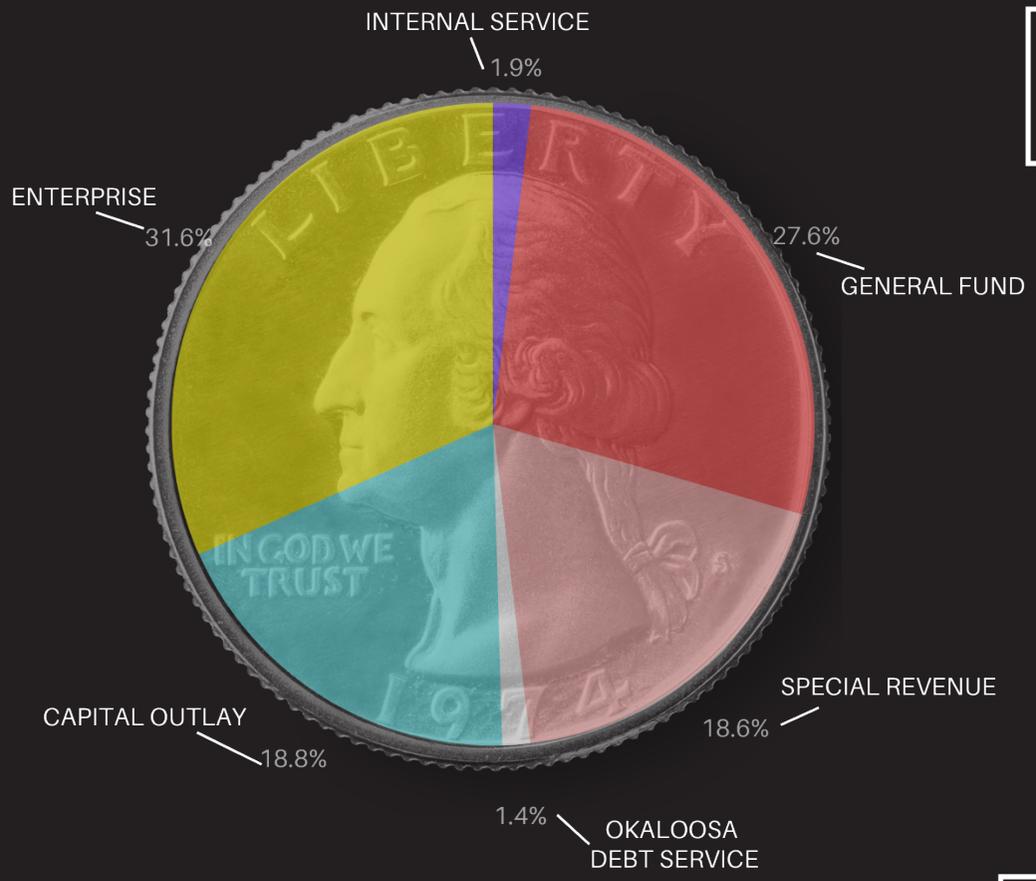
\*\*\* For complete budget information  
visit [MyOkaloosa.com](http://MyOkaloosa.com)\*\*\*

## TOTAL BUDGET (last 10 years)

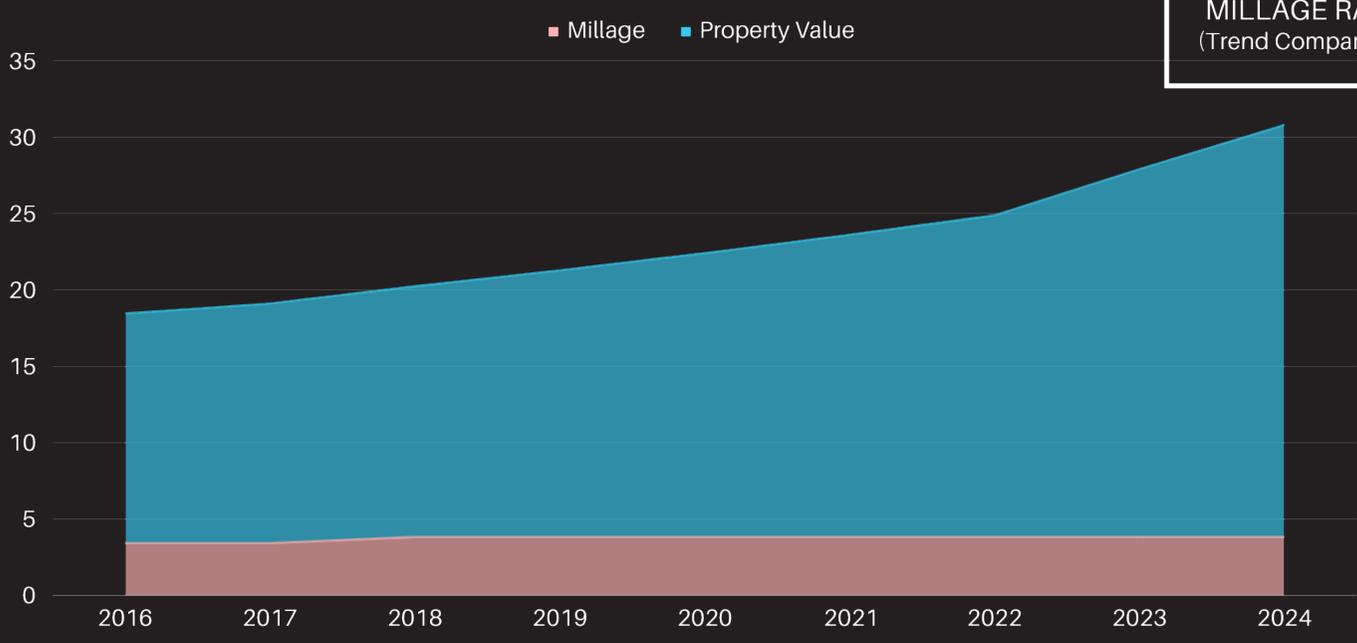
2024 - \$626,413,568

- 2023 - \$ 561,367,758
- 2022 - \$ 511,309,215
- 2021 - \$ 445,144,280
- 2020 - \$ 436,361,042
- 2019 - \$ 387,003,866
- 2018 - \$ 378,716,046
- 2017 - \$ 368,802,073
- 2016 - \$ 331,339,247
- 2015 - \$ 310,010,770

**BUDGET BY MAJOR FUNDS**



**PROPERTY VALUE VS. MILLAGE RATE (Trend Comparison)**



## BUDGET COMPARISON - BY DEPARTMENT- FISCAL YEARS 2023-24

### BOARD OF COUNTY COMMISSIONERS

	FY 2023	FY 2024	CHANGE
Personnel	\$ 925,998	\$ 1,198,804	29.46%
Operating Expenses	\$ 68,626	\$ 77,759	13.31%
<b>TOTAL</b>	<b>\$ 994,624</b>	<b>\$ 1,276,563</b>	<b>28.35%</b>

EMPLOYEES: 10

### EXTENSION SERVICE

Personnel	\$ 445,872	\$ 468,838	5.15%
Operating Expenses	\$ 58,577	\$ 67,605	15.41%
Capital Outlay	\$ 8,000	\$ 38,000	375.00%
<b>TOTAL</b>	<b>\$ 512,449</b>	<b>\$ 574,443</b>	<b>12.10%</b>

EMPLOYEES: 10

### CORRECTIONS

Personnel	\$12,179,620	\$13,611,546	11.75%
Operating Expenses	\$7,606,837	\$8,586,807	12.88%
Capital Outlay	\$418,586	\$202,681	-51.57%
Other Uses	\$1,107,549	\$739,624	-33.21%
<b>TOTAL</b>	<b>\$21,312,592</b>	<b>\$23,140,658</b>	<b>8.57%</b>

EMPLOYEES: 146

### HUMAN RESOURCES/RISK MANAGEMENT

Personnel	\$3,836,734	\$3,609,202	-5.93%
Operating Expenses	\$3,012,252	\$3,376,959	12.10%
Capital Outlay	\$32,000	0	-100%
Other Uses	\$47,766	\$33,500	-29.86%
<b>TOTAL</b>	<b>\$6,928,752</b>	<b>\$7,019,661</b>	<b>1.31%</b>

EMPLOYEES: 17

### COUNTY ADMINISTRATOR

	FY 2023	FY 2024	CHANGE
Personnel	\$ 1,028,856	\$ 1,282,436	24.65%
Operating Expenses	\$ 84,132	\$ 144,638	71.92%
Capital Outlay	\$ 10,850	\$ 45,000	314.75%
<b>TOTAL</b>	<b>\$ 1,123,838</b>	<b>\$ 1,472,074</b>	<b>30.99%</b>

EMPLOYEES: 9

### AIRPORTS

Personnel	\$ 3,400,262	\$ 4,116,746	21.07%
Operating Expenses	\$ 11,511,524	\$ 12,116,640	5.26%
Capital Outlay	\$ 9,880,419	\$ 11,350,762	14.88%
Debt Service	\$ 760,158	\$ 4,190,274	451.24%
Other Uses	\$ 23,760,430	\$ 31,603,504	33.01%
<b>TOTAL</b>	<b>\$ 49,312,793</b>	<b>\$ 63,377,926</b>	<b>28.52%</b>

EMPLOYEES: 49

### GROWTH MANAGEMENT

Personnel	\$3,406,1782	\$3,925,554	15.24%
Operating Expenses	\$1,019,181	\$939,300	-7.83%
Capital Outlay	\$151,000	\$145,000	3.97%
Other Uses	\$1,753,200	\$1,753,200	0%
<b>TOTAL</b>	<b>\$6,329,559</b>	<b>\$6,763,054</b>	<b>6.85%</b>

EMPLOYEES: 48

INFORMATION TECHNOLOGY	FY 2023	FY 2024	CHANGE
Personnel	\$ 2,836,307	\$ 3,608,529	27.23%
Operating Expenses	\$ 1,414,394.00	\$ 1,351,271	-4.46%
Capital Outlay	\$ 967,977	\$ 266,195	-72.50%
<b>TOTAL</b>	<b>\$ 5,218,678</b>	<b>\$ 5,225,995</b>	<b>.14%</b>

EMPLOYEES: 38

#### FACILITY MAINTENANCE & PARKS

Personnel	\$5,717,580	\$6,350,848	11.07%
Operating Expenses	\$3,866,337	\$4,058,996	4.98%
Capital Outlay	\$1,290,198	\$493,770	-61.73%
Other Uses	\$130,463	\$88,977	-31.80%
Grants & Aids	\$30,000	\$30,000	0%
<b>TOTAL</b>	<b>\$11,034,578</b>	<b>\$11,022,591</b>	<b>-1.11%</b>

EMPLOYEES: 91

#### TOURIST DEVELOPMENT

Personnel	\$ 3,766,862	\$ 4,431,933	17.66%
Operating Expenses	\$ 16,603,513	\$ 17,411,049	4.86%
Capital Outlay	\$ 9,260,789	\$ 11,908,883	28.59%
Grants & Aids	\$ 24,148,843	\$ 9,794,887	-59.44%
Other Uses	\$ 30,067,651	\$ 38,628,769	28.47%
<b>TOTAL</b>	<b>\$ 83,847,658</b>	<b>\$ 82,175,521</b>	<b>-1.99%</b>

EMPLOYEES: 57

#### VETERANS SERVICES

Personnel	\$ 265,472	\$ 281,875	6.18%
Operating Expenses	\$ 13,746	\$ 13,155	-4.3%
<b>TOTAL</b>	<b>\$ 279,218</b>	<b>\$ 295,030</b>	<b>5.66%</b>

EMPLOYEES: 4

LIBRARY COOPERATIVE	FY 2023	FY 2024	CHANGE
Personnel	\$ 115,824	\$ 124,597	7.57%
Operating Expenses	\$ 205,389	\$ 208,760	1.64%
Grants & Aids	\$ 567,189	\$ 589,876	4%
<b>TOTAL</b>	<b>\$ 888,402</b>	<b>\$ 923,233</b>	<b>3.92%</b>

EMPLOYEES: 1

#### PUBLIC SAFETY

Personnel	\$10,929,587	\$12,304,496	12.57%
Operating Expenses	\$3,529,029	\$3,097,101	-12.23%
Capital Outlay	\$3,283,046	\$1,162,000	-64.60%
Grants & Aids	\$85,500	\$85,500	0%
Other Uses	\$1,150,863	\$0	100%
<b>TOTAL</b>	<b>\$18,978,025</b>	<b>\$16,563,597</b>	<b>-12.72%</b>

EMPLOYEES: 191

#### PUBLIC WORKS

Personnel	\$12,428,205	\$13,179,525	6.04%
Operating Expenses	\$22,063,176	\$23,245,126	5.35%
Capital Outlay	\$2,791,214	\$1,915,703	-31.36%
Other Uses	\$5,176,593	\$2,683,809	-48.15%
<b>TOTAL</b>	<b>\$42,459,188</b>	<b>\$41,024,163</b>	<b>-3.38%</b>

EMPLOYEES: 173

#### OFFICE OF MANAGEMENT AND BUDGET

Personnel	\$ 1,242,333	\$ 1,289,434	3.79%
Operating Expenses	\$ 130,888	\$ 123,934	-5.31%
<b>TOTAL</b>	<b>\$ 1,373,221</b>	<b>\$ 1,413,368</b>	<b>2.92%</b>

EMPLOYEES: 15

	FY 2023	FY 2024	CHANGE
<b>TRANSIT</b>			
Personnel	-\$ 17,481.00	0	100%
Operating Expenses	\$ 104,497	\$ 87,016	-16.73%
<b>TOTAL</b>	<b>\$ 87,016</b>	<b>\$ 87,016</b>	<b>0%</b>

EMPLOYEES: 9

	FY 2023	FY 2024	CHANGE
<b>WATER &amp; SEWER</b>			
Personnel	\$ 11,914,747	\$ 13,152,283	10.39%
Operating Expenses	\$ 13,789,227	\$ 14,926,098	8.24%
Capital Outlay	\$ 19,514,351	\$ 22,315,500	14.35%
Other Uses	\$ 27,329,138	\$ 31,832,087	16.48%
Debt Service	\$ 6,349,377	\$ 6,348,626	-.01%
<b>TOTAL</b>	<b>\$ 78,896,840</b>	<b>\$ 88,574,594</b>	<b>12.27%</b>

EMPLOYEES: 152







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