

ANNUAL 2024 REPORT

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From the County Administrator

Okaloosa County continues to experience growth in property values and population with the successes and challenges that accompany that growth. Financially, we recognize we are moving back to a period of moderate growth and will continue our prudent budget practices.

While the increased property values did provide resources to fund county initiatives, we continue to face a national home affordability crisis. The County recently completed an Attainable Workforce Housing Strategic Plan and we are hopeful to implement the approved recommendations that will have a direct benefit on families.

We also value our long-term relationship with our military community at Eglin Air Force Base, Hurlburt Field, Duke Field, and the Army's 7th Special Forces Group. With military engagements worldwide, we reaffirm Okaloosa County's continued support and assistance.

The voter-approved infrastructure surtax continues to be an essential resource in improving the many needs of our growing County. This funding source has allowed the County to complete 13 projects to date with another 29 projects underway at various stages. In FY 2024, we were able to complete stabilization of all County-maintained dirt roads, an achievement that was made possible through surtax funding. We are about a year out from the opening of the Southwest Crestview Bypass; another major project that is partially funded with surtax revenue. P.J. Adams Parkway widening has been completed and when fully complete, the Bypass will improve traffic flow and provide greater access to the Interstate for residents and visitors. We recognize the importance of maintaining the trust of the public as we remain good stewards of this voter-approved initiative and appreciate the Board's leadership with this continued success.

Improving the County's infrastructure and the other essential needs of the County could not be accomplished without the dedicated employees of Okaloosa County. We recognize that County employees are the most essential resource of our government structure and become the County's ambassadors as they deliver services to our residents. The budget emphasizes the importance of operating a healthy, sustainable workplace with realistic and reasonable expectations. Workforce retention is critical to our organization and ability to achieve success. The FY 2025 approved budget includes a 4% cost of living increase for all employees that is compounded by the previous fiscal year's increases approved by the Board.

Other achievements in FY 2024 include significant progress in expanding broadband access in north Okaloosa County and completing the installation of

the P25 Phase II 800Mhz emergency radio communication system that will ultimately improve emergency response and service to residents in need. We have also been able to create a new Community Paramedicine program within our EMS Division to address non-emergency needs with a focus on addressing the national fentanyl overdose problems affecting us locally.

As we continue the allocation of the countywide tourism bed tax revenue, we remain committed to providing support to the area municipalities while delivering quality environmental improvements such as parks and other amenities throughout the County that will be enjoyed by residents and visitors.

We value the input from the citizens of Okaloosa County as well as the guidance and leadership from the Board of County Commissioners that have created the quality living standard that we will continue to enhance.

— John Hofstad



COUNTY LEADERSHIP



Paul Mixon
District 1
(Chairman)



Carolyn Ketchel
District 2



Nathan Boyles
District 3
(Vice Chairman)



Trey Goodwin
District 4



Mel Ponder
District 5



Administrator
John Hofstad



County Attorney
Lynn Hoshihara



Deputy
Craig Coffey



Deputy
Sheila Fitzgerald



Airports



Corrections



Facility &
Parks Maintenance



Public Safety



Public Works



Tourism Development



Transit



Water & Sewer



Public
Information



Administrative
Manager



Extension Services



Growth Management



Human Resources &
Risk Management



Information Technology



Library Cooperative



Management and Budget



Veteran Services

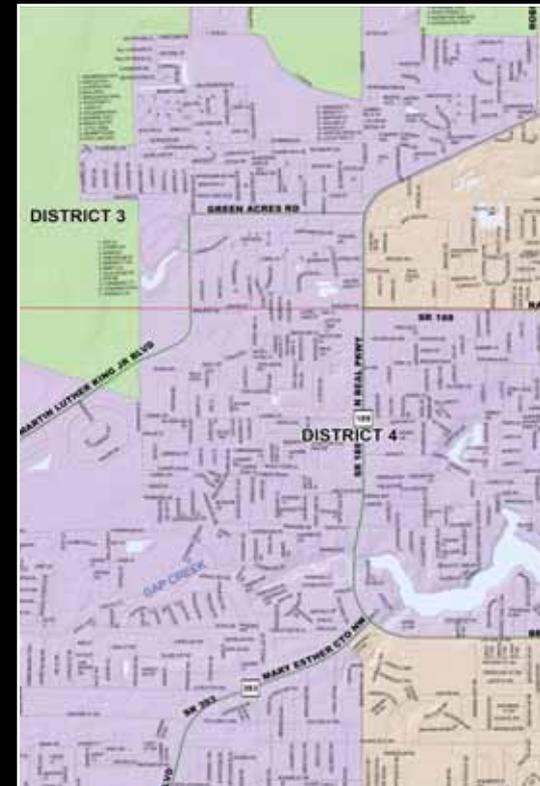
ABOUT OKALOOSA COUNTY est. 1915



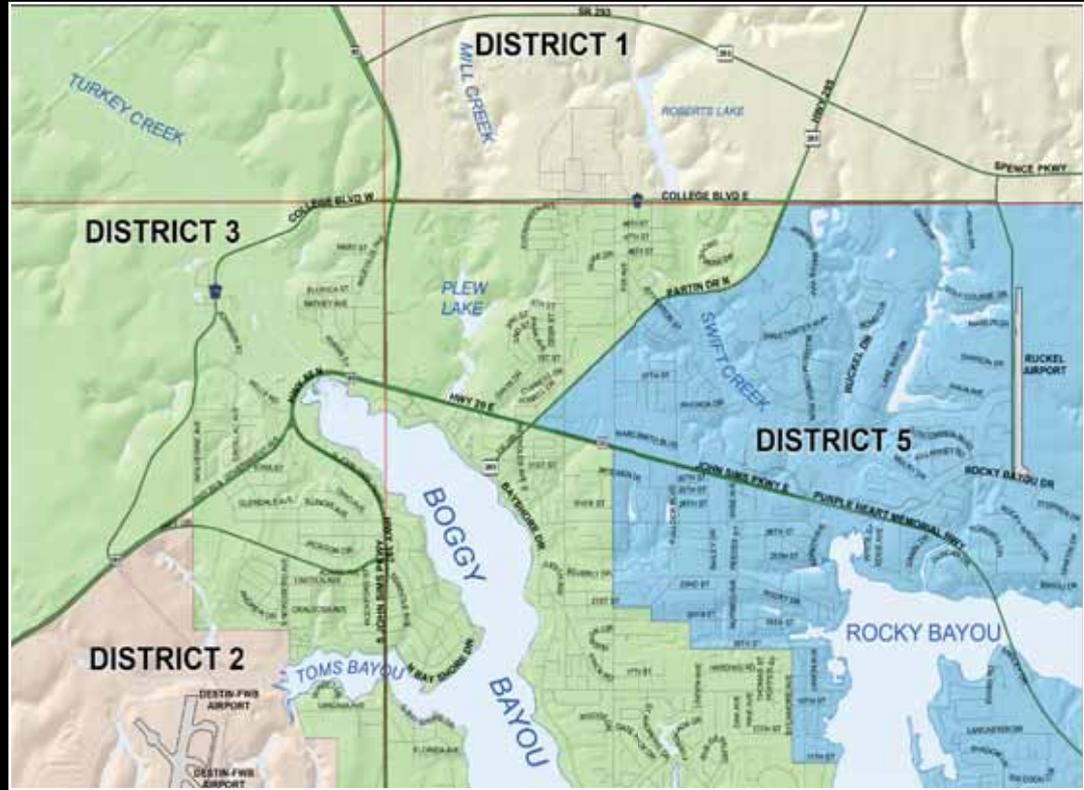
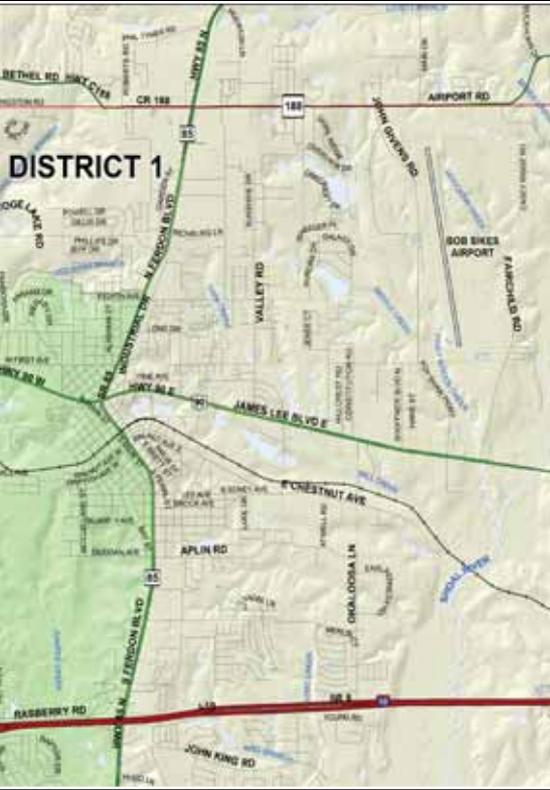
Crestview Area



Fort Walton Beach Area



Niceville Area



ea



DISTRICT 1
Commissioner Paul Mixon

POPULATION: 219,104

DISTRICT 2
Commissioner Carolyn Ketchel

DISTRICT 3
Commissioner Nathan Boyles

DISTRICT 4
Commissioner Trey Goodwin

DISTRICT 5
Commissioner Mel Ponder

2024 Communications Survey Results

The 2024 Communications Survey results include input from 130 Okaloosa County residents on subjects that include: knowledge of the County's website (MyOkaloosa.com), familiarity with the County social media platforms, awareness of County Commissioners and opinions of overall wellness of the County.

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

The majority of those surveyed, approved of the job Okaloosa County government is doing.

IS OKALOOSA COUNTY A
GOOD PLACE TO LIVE?

75%

Of those surveyed, 75% agree that Okaloosa County is a good place to live.

WHAT ARE OKALOOSA COUNTY'S BIGGEST CHALLENGES?

Most survey participants submitted concerns related to the growing population and the best ways to manage that growth.

TRAFFIC



AFFORDABLE HOUSING



POPULATION GROWTH



INFRASTRUCTURE



Infrastructure Su

The voter-approved infrastructure surtax continues to improve Okaloosa County's roads, stormwater concerns and public safety needs. This funding source has allowed the County to complete 13 projects to date with another 29 projects underway at various stages. In FY 2024, the completion of stabilizing all County-maintained dirt roads was achieved due to surtax funding. The Southwest Crestview Bypass which includes the widening of P.J. Adams Parkway, was partially funded with surtax revenue.

The completion of the entire Bypass is expected in about a year and will improve traffic flow and provide greater access to the Interstate for residents and visitors.

Scan the QR Code above or logon to MyOkaloosa.com/bcc/InfrastructureProjects to learn more about the successes of this funding source.



Okaloosa County stabilized approximately 150 miles of dirt roads in about 4 years.



About one mile of new sidewalks have been installed on Redwood Ave. in Niceville for improved pedestrian safety.



Partially funded with surtax revenue, widening of P.J. Adams Pkwy. was completed in 2024 for improved traffic flow.

surtax Fund

MyOkaloosa.com/bcc/InfrastructureProjects



Scan for more surtax info

HARD AT WORK

These infrastructure projects highlight four out of the 29 projects currently underway at various stages of progress.



Southwest Crestview Bypass



West 98 Stormwater Improvements



CR 2 Road and Bridge Improvements



EOC Technology Upgrades

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 takes action to maintain and increase revenue streams with the least tax burden possible.

Due to the sound leadership of the Board in 2024, Okaloosa County was able to see substantial progress in infrastructure improvements that include stormwater, road projects and the expansion of the County's broadband Internet system. The Board also continued its efforts to direct staff in constructing a new wastewater treatment plant east of Crestview.

Additionally, with Board approval, the County has taken steps to develop and execute plans with the expanded bed-tax district. The County continued its efforts in promoting north Okaloosa County as a tourist destination with the construction of a new Welcome + Adventure Center in Crestview. The County also took additional steps to acquire land for recreational opportunities and transitioned the management of the Fairgrounds and BARA in Baker to the County for the benefit of visitors and residents. The County also continues to build upon the existing artificial reef program to promote ecotourism and enhance business opportunities for tourism industry professionals.

The successes of 2024 will bridge the County's goals for the coming year and provide a solid foundation for continued safety and improved quality of life for County residents.



Paul Mixon
(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 Aug. 18, 2020. He was re-elected to a second term in 2024.

Commissioner Mixon took his seat on the Commission on Nov. 17, 2020. Outside of his duties as a 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.

BOARD OF COUNTY COMMISSIONERS



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 35 years, and brings a comprehensive background in federal, state and local experience, with an emphasis on social services policy and administration that 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: Extension Office, Okaloosa-Walton TPO, Destin-Fort Walton Beach Airport, Emerald Coast Regional Council (formerly WFRC) and Military Relations (Hurlburt).



Nathan Boyles
(Vice Chairman)
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 that 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.



Trey Goodwin
District 4

Robert A. "Trey" Goodwin III is a fourth-generation 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 College 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 to 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: First Judicial Circuit of Florida, Okaloosa County Law Library, Growth Management, Okaloosa Transit Cooperative, Transportation Disadvantaged Coordinating Board, Value Adjustment Board, Walton/Okaloosa/Santa Rosa Regional Utility Authority (RUA), Military Relations (Eglin), Choctawhatchee Bay Estuary Coalition (alternate).

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



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 served a term from 2020 to 2024.

He is a family man, a man of faith, a small business owner, served as 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 has been 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 also 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, with the exception of the County Attorney, is responsible for the administration and operations of all departments under the direction of the Board of County Commissioners.

The County Administrator's office ensures Okaloosa County government is a superior, efficient and cost-effective organization that provides quality programs, services and facilities consistent with the goals and objectives of the community. The department also increases engagement with the public through a variety of media outlets.



Sheila Fitzgerald
Deputy Administrator | Support Services



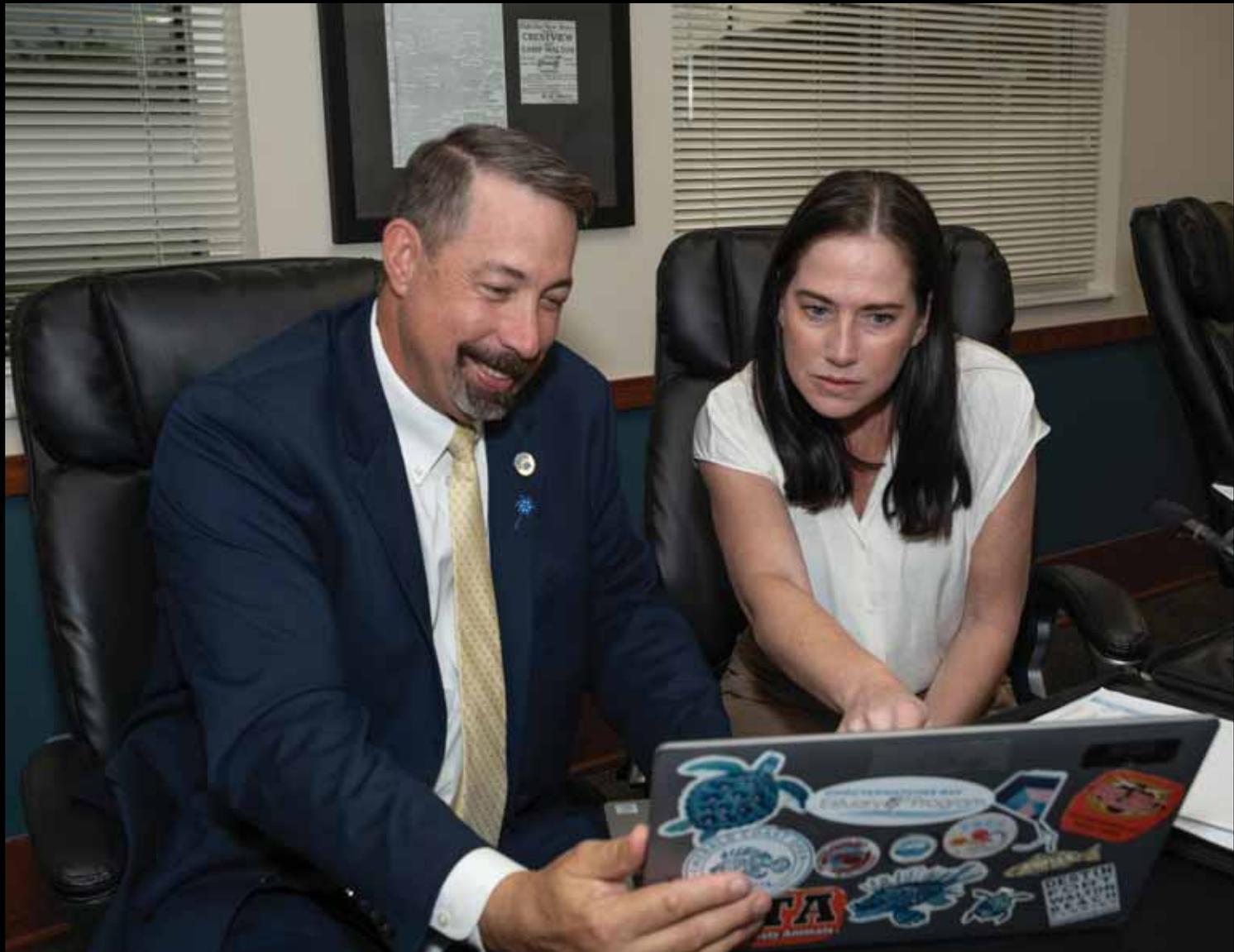
Craig Coffey
Deputy Administrator | Operations

MAJOR ACCOMPLISHMENTS

- Completed the installation of P25 Phase II 800Mhz Emergency Radio Communication System with system switchover anticipated by January 2025.
- Presented and engaged with County departments and the Board on Legislative Priorities resulting in approval of two 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 at Shoal River Ranch resulting in first property sale for a transformer manufacturing facility.
- Continued fiscally responsible financial management efforts that saw General Fund Reserves increase from \$20 million in FY2020 to over \$36 million with FY2023.
- Received an upgrade to the County's Issuer Default Rating (IDR) from AA+ to AAA and affirmation of Sales Tax Revenue ratings as a result of general fund reserve levels and healthy economic growth/revenue increases.
- Completed evaluation of current leave system and shifted to a flexible Paid Time Off (PTO) system of leave.
- Completed the development of an Attainable Housing Strategic Plan and hired a new Housing Program Manager position to implement strategies to develop affordable and attainable housing.



- Supported broadband expansion efforts, including partnership with Live Oak Fiber and ATT/Gigafiber and providing letters of support to broadband provider's grant applications, resulting in three successful grant awards for portions of Okaloosa County.
- Entered into a four-county Capital Interlocal Agreement to fund and construct a new 22,000 square-foot District One Medical Examiner Facility in Santa Rosa County with construction slated for 2025.
- Transitioned the management of the Fairgrounds and BARA to the County.
- Worked to create a new tourism recreation area with the acquisition of a 412-acre parcel off of Poverty Creek Road.



COUNTY ATTORNEY



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 five 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

Kerry Parsons has served as Deputy Attorney since 2015. She 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.



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.

PUBLIC INFORMATION

The Okaloosa County Public Information team serves under the direction of the County Administrator with the purpose of delivering accurate educational information to the public on subjects related to public safety, services and operations, and general County government.

Public Information staff includes the Public Information Officer, Communications Coordinator and the Environmental Resources Coordinator, who serves as the Director of Keep Okaloosa Beautiful.

Public Information staff effectively implement strategies to communicate with citizens and visitors in Okaloosa County with the purpose of building a positive relationship with the community. Strategies include messaging through social media and the County website, promoting departments within the County via regular employee newsletters and in-person interaction with members of the public and County staff.



It has been a rewarding experience building a relationship with the public that fosters effective and accurate communication on issues such as public safety and infrastructure needs. We effectively deliver important messaging to residents and visitors of Okaloosa County while simultaneously supporting County departments by distributing relevant content.

Nick Tomecek
Public Information Officer



EXPANDED PUBLICATIONS

- Successfully distributed 1,200 Hurricane Guides to the public, an increase of 400 from the previous year.
- Designed and distributed a County calendar that promotes the County's wildlife and landscapes.
- Completed Annual Report for distribution to County staff and public.

SOCIAL MEDIA

- Grew Facebook followers to 51,700, up from 46,501 the previous year.
- Total audience across all social media platforms includes 134,184 followers, up 15,522 from the previous year.
- Published 26 videos and 161 photos on Facebook with a reach of 1.6 million.

MEDIA /PUBLIC RELATIONS

- Conducted first County Hurricane Preparedness Expo with estimated attendance of 400.
- Responded to more than 200 requests from members of the media.
- Worked with public information specialists in municipalities for improved communication during storm threats.
- Distributed 30 press releases to media agencies

DIGITAL OPTIMIZATION

- Working with Information Technology staff, conducted comprehensive overhaul of MyOkaloosa.com website for expected rollout in early FY 2025.

Worked with departments for regular website updates and improvements.

Continued producing history podcast, FLASHBACK Okaloosa (have now produced 26 episodes, with 5,751 downloads).



KEEP OKALOOSA BEAUTIFUL



Keep Okaloosa Beautiful was certified as a local affiliate of the Keep America Beautiful and Keep Florida Beautiful organizations on Feb. 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.



MAJOR ACCOMPLISHMENTS

- Over 50,000 cigarette butts collected.
- Over 7,000 pounds of trash picked up in comparison to just over 3,000 last year.
- 10 rain barrels and three compost bins donated to schools/community gardens.
- Over 80 native species planted at Sound Park.
- 16,000 pounds of paper securely shredded and recycled through Shred-It events.
- Over 2,000 students reached through pop-up programs and field trips.



Keep Okaloosa Beautiful encompasses all of my life passions into one program that has allowed opportunities for residents, businesses, and other organizations to work together and get involved in efforts that instill a passion for the environment, shed light on important topics, and support a healthy and inviting place to live.

Kali Hiemier
Environmental Resource
Coordinator



COUNTY DEPARTMENTS

Okaloosa County has close to 1,100 employees that are committed to serving residents and visitors with a passion for quality and building a stronger community.

County departments are staffed with professionals who use their skills and experience to deliver essential services that support the public's needs. The following pages of this Annual Report document the responsibilities and achievements of each department.

More details about Okaloosa County departments can be found at MyOkaloosa.com.



AIRPORTS

DESTIN-FORT WALTON BEACH AIRPORT (VPS)

Destin-Fort Walton Beach Airport operates and maintains a 130-acre facility with a recently expanded 184,000-square-foot terminal building and a satellite concourse to provide scheduled airline service to an estimated 2.2 million passengers annually through six airlines. VPS also provides services from seven rental car companies. Other concessions provide services to an additional 1 million visitors. VPS is an award-winning airport that offers more than 50 flights daily from leading airlines to cities across the nation and around the world with a goal of making passenger travels convenient, safe, affordable and enjoyable.



DESTIN EXECUTIVE AIRPORT (DTS)

Destin Executive Airport operates and maintains general aviation services 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. DTS serves a variety of travelers on a 395-acre site via two fixed base operators with over 115,000 annual flight operations of private and corporate aircraft.

BOB SIKES AIRPORT (CEW)

Bob Sikes Airport is operated and maintained as a general aviation airport near Crestview. CEW serves as the region's logistical base that provides a home to several aerospace manufacturing and modification companies. With over 1,080 acres and an Instrument Landing Systems-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.



With a dedicated team of professionals, the Airports Department consistently surpasses expectations, providing safe, convenient and smooth air travel choices and making substantial contributions to Okaloosa County's economic growth.



Tracy Stage
Airports Director

MAJOR ACCOMPLISHMENTS

- Successfully removed all bonded debt to achieve 100% debt-free status (maturity date Oct. 2, 2023).
- Gained two new air carriers offering direct service resulting in tens of millions in additional economic impact.
- Exceeded employment records with over 850 employees at VPS.
- Continued to fund a \$60 million, plus a three-year CIP program with no debt.
- Set a new record in VPS's 67-year history with over 2.2 million passengers (CY23).
- Implemented the ramp control tower at VPS for the first time to provide safer, more efficient aircraft operations.
- Completed competitive procurement of new parking vendor that will bring major improvements.
- Exceeded FAA and FDOT regulatory inspection criteria for all three airports.
- Extensive efforts to update over 40-year-old Minimum Standards and Rules & Regulations at DTS and CEW.
- Upgraded Airfield Lighting Control & Monitoring System and tower equipment including the voice recorder backup radios, and added a third controller position for peak season operations and redundancy at DTS.
- Upgraded airfield markings and signage at DTS and CEW.
- Rehabilitated navigational aids to include FAA flight check at DTS and CEW.
- Installed below-grade barricade fencing at DTS to mitigate wildlife hazards.
- Facilitated new hangar construction by the tenant to replace a previously damaged structure at DTS.
- Replaced gates and operator while bringing a new access control system for enhanced security at DTS.
- Established a new agreement with the tenant to construct a 70,000-square-foot hangar and bring more than 50 jobs to CEW.
- The FBO at CEW completed construction on six new hangars and a restaurant that has driven fuel sales.
- Completed design and ramp utilization study for the upcoming rehabilitation of the south apron area at CEW.
- Completed fire protection upgrades to County Hangar 5 at CEW.



CORRECTIONS

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 serves and protects the citizens of Okaloosa County by providing safe care, custody, and control of detainees accomplished in accordance with applicable standards and statutes, in a cost-effective manner, through secure, safe, and humane detention facilities and community programs. The Corrections Department continually works toward achieving the Board of County Commissioners's Strategic Plan.

The Department ensures inmates are available for court and that the sentencing requirements imposed by the court are satisfied. All programs, privileges and services, such as meals, clothing, recreation, visitation, library and healthcare are provided to the inmate population in accordance with the Florida Model Jail Standards (FMJS), Florida Corrections Accreditation Commission (FCAC) and National Commission on Correctional Healthcare Standards (NCCHC).

MAJOR ACCOMPLISHMENTS

- Admitted 6,953 inmates for a total of 157,367 jail days provided.
- Released 6,977 inmates; transferred 384 inmates to other jurisdictions.
- Detained a daily average of 646 inmates without major incidents, riot, disturbances, or escapes.
- Released 20 inmates to I.C.E.
- Collected over \$271,826 in fees for services.
- Received over \$441,318 for royalties, commissions, and other payments in kind.
- Provided 110,840 hours of inmate labor for in-house services (food service, janitorial, laundry, etc.)
- Obtained 100% compliance with the annual Florida Model Jail Standards Medical Inspection.
- Maintained accreditation through the National Commission on Correctional Healthcare (NCCHC).
- Maintained accreditation through the Florida Corrections Accreditation Commission (FCAC).
- Planned and executed the third annual "Food Truck Frenzy" to honor National Correctional Officer Week and National Nurses Week, fostering community involvement.



I am incredibly proud of our dedicated team of professionals and how they selflessly serve this wonderful community.

Nolan Weeks
Chief of Corrections



EXTENSION SERVICES

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

UF/IFAS Extension in Okaloosa County serves the local community through a variety of educational programming within these areas. Federal, state, and local entities along with local community advisory boards guide UF/IFAS Extension's programs and prioritize efforts with positive impacts for 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 is dedicated to developing knowledge in agriculture, human and natural resources, and life sciences and to making that knowledge accessible to sustain and enhance the quality of human life."

Dana Stephens
County Extension Director

MAJOR ACCOMPLISHMENTS

Agricultural Programs

- The Agriculture Extension Program reached 2,653 clients through on-farm consultations, phone calls, group meetings, emails, and office visits this past year.
- In 2023, farmers requested field visits for a total of 875 acres. Drone flights to diagnose problems were suspended in 2023 due to state regulations. The savings to these farmers was \$4,375 for scouting.
- 8 new agricultural workers increased their salary earning potential by \$13,191 per year. The potential group impact was \$105,528.
- 83 applicators earned CEUs required to maintain their certification and their annual earning potential of \$13,191 more than the average ag worker with a total impact of \$1,094,853.

Family and Consumer Sciences Programs

- The FCS Program aids limited-resource families and individuals with financial education through the VITA (Volunteer Income Tax Assistance) preparation program.
- There were 112 tax returns prepared and filed for the 2023 filing year at no cost.
- 6 individuals received a free child safety seat after attending a one-on-one car seat training program to learn how to correctly choose and

install a child safety seat.

- 148 adults attended a workshop or webinar class to learn how to safely prepare healthy food, manage weight, and increase physical activity.

Commercial Horticulture Programs

- There were 620 Green Industry professionals who obtained the state-required licensing for pesticide and fertilizer application.
- 10 individuals earned certification in the EPA Water Star program and/or the Florida Friendly Landscaping Professional category.
- According to FDACS data, there were 891 landscape/government-certified pesticide applicators in Okaloosa County. Over 70%, including County employees from four different departments, attended training in Okaloosa County.
- In 2023, all Okaloosa County establishments were brought into compliance with the Environmental Protection Agency Worker Protection Standard.
- Seven interpretive study tours were conducted introducing 321 residents to the natural resources of Okaloosa County.





Residential Horticulture Programs

- There were 62 newspaper articles published and 32 radio programs aired reaching a potential reading and listening audience of over 300,000, with each broadcast.
- 317 soil samples were tested for Okaloosa County residents during 2023. Residents learned how to correctly fertilize and apply lime allowing them to better manage their lawns, landscapes and gardens.
- 65 Master Gardener Volunteers provided 5,835 hours of volunteer service. Using the 2023/2024 accepted \$33.49 value for volunteer time, Okaloosa County Master Gardener Volunteers contributed a net in-kind donation of \$195,414 to Okaloosa County.
- The Master Gardener Volunteers made 36,453 educational contacts with Okaloosa County residents.

4-H Youth Programs

- Welcomed a new 4-H Program Assistant in May of 2023 and a new 4-H agent in September of 2023.
- There were 370 youth participants across a variety of 4-H clubs in Okaloosa County, which were led by 30 club leaders and adult volunteers.
- The 4-H program received over \$35,000 of in-kind donations of supplies and service hours including volunteer hours.
- Reestablished connections with military-connected youth and communities.

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. The Department also provided custodial and groundskeeping services as directed by the Board of County Commissioners and the County Administrator. Facility and Parks Maintenance employs a staff of highly skilled professional supervisors, trades and crafts personnel, custodians, 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 County facilities.

FACILITIES DIVISION

The Facilities Department provides program budget planning and management, work order processing, Department-level accounting, contract management, payment processing for county facilities utility bills, construction project planning and accounting, purchase order processing, a variety of customer service activities and general support of the department's other functional units.

The custodial unit of the Department provides daily janitorial services, carpet cleaning, stripping/waxing floors for County office space, common areas and restrooms. The groundskeeping unit of the Department provides programmed periodic lawn and landscape care, parking lot and sidewalk cleaning and interior/exterior pest control services for assigned facilities throughout the County.

The core mission of the building and mechanical units of the department are to provide routine and preventative HVAC/plumbing/electrical maintenance for County-owned and operated buildings, the County Jail and to certain leased offices.

PARKS DIVISION

The Parks Division provides construction technicians and groundskeepers for services at 67 developed/undeveloped parks throughout Okaloosa County. These include beach parks, baseball/athletic fields, neighborhood parks and assigned non-park areas such as U.S. Highway 98 and Santa Rosa Boulevard medians on Okaloosa Island. Groundskeepers provide services to the



public by maintaining approximately 1,159 acres of grass and installing and maintaining landscaping, including 52 irrigation systems, cleaning 21 restrooms and providing trash pickup/removal and beach cleaning services for Destin and Okaloosa Island. All groundskeepers have acquired or are scheduled to acquire a Limited Lawn and Ornamental Spray License. In addition, some have acquired a Right-of-Way Spray License. Construction Technicians conduct maintenance, repair and new construction at all county parks, which includes construction of ballfields, boardwalks, play structures, safety surfacing, restroom facilities, pavilions, fencing and sidewalks.

To maintain high safety standards, playgrounds are constructed and inspected in accordance with National Recreation and Parks Association (NRPA) guidelines. Inspections are performed by staff members who have acquired a Certified Playground Safety Inspector License.

MAJOR ACCOMPLISHMENTS

- Courthouse Annex – Cleaned HVAC coils, air ionization system and air handler upgrades.
- County Jail – Remodeled kitchen and replaced air handler.
- Old Fort Walton Beach Hospital – Performed asbestos abatement and monitoring.
- Okaloosa County Administration Building – Replaced fire alarm control panel and HVAC coil.
- Beach Accessways – Made upgrades and improvements to Beasley and Marler parks.
- Installed lighting at Garden City Park soccer fields.
- Performed Baker Ballpark playground replacement and resurfacing.
- Performed Cotton Bridge playground replacement and resurfacing.
- Performed Garden City playground replacement and resurfacing.
- Improved Cotton Bridge restroom and outdoor shower area with various upgrades.
- Installed new scoreboards at BAYA, Port Dixie (Shalimar Park) and Garden City.
- Okaloosa Island and Destin beaches – Continued beach cleaning to include sifting 3.4 miles on Okaloosa Island and 6.5 miles of beach in Destin. Maintained trash collection from approximately 515 trashcans along both beaches.
- Performed trash removal on Federal property in accordance with agreement (payment for services).
- Performed general maintenance and inspections at all County parks (boardwalk repairs, painting, fencing and gate repairs, plumbing and electrical repairs, repair/replace door locks, etc.).
- Performed routine grounds maintenance and/or irrigation repairs (irrigation where applicable) in 67 parks.
- Processed special event, public event, beach vendor and wedding permits for use of County properties.

GROWTH MANAGEMENT

ADMINISTRATIVE SECTION

Consisting of the Department Director, Deputy Director, Building Official and Financial Coordinator, the Administrative Section establishes the policies of the department and develops the annual budget. The Administrative Section is supported by staff located in both the north and south offices.

INSPECTIONS DIVISION

Under the authority of the Building Official, the Inspections Division enforces the Florida Building Code and Fire Codes, and implements the County's contractor licensing program. Building Inspectors operate from offices located in Crestview and Shalimar and, in addition to serving the unincorporated area, the Inspections Division provides services to the municipalities of Mary Esther, Cinco Bayou, Laurel Hill and Niceville.

PLANNING DIVISION

Under the Deputy Director, the Planning Division is responsible for maintaining and updating the County's Comprehensive Plan, enforcement of the Land Development Code and coordination of the County's Floodplain Management Regulations. Those duties also include its participation in the Community Ratings System, which provides a 25% reduction in flood insurance premiums.



CODE ENFORCEMENT DIVISION

As the County continues to grow, so too do the duties of the Code Enforcement Division, which provides on-the-ground enforcement of the County's Land Development Code and zoning regulations, as well as enforcing the County's contractor licensing program and, more recently, the boat livery regulations.



The dedicated staff of the Growth Management Department are committed to not only providing the development services and regulatory structure necessary to guide growth in a responsible and orderly manner, but also ensuring that the public's best interests are always considered, as well as providing the opportunity for employment and quality workforce housing across the economic spectrum.

Elliot Kampert
Director of Growth Management



HOUSING

Developing mechanisms and strategies to ensure that all County residents have access to safe, affordable housing, the Housing Division implements the County's affordable housing programs, including the State Housing Initiatives Partnership Program, Neighborhood Stabilization Rental Housing program and coordination activities with various other state and federal funding programs.



MAJOR ACHIEVEMENTS

- Worked with the consultant for North Okaloosa County Planning Study as directed by the Board of County Commissioners.
- Inspections staff maintained Insurance Services Office Building Code commercial buildings effectiveness rating of 3.
- Inspections staff maintained Insurance Services Office Building Code for residential structures effectiveness rating of 4.
- Inspections staff processed in excess of 15,000 building permit applications and conducted over 31,000 inspections.
- Inspections staff initiated installation of new online permitting system.
- Code enforcement staff successfully placed code liens on 21 properties.
- Code enforcement staff partnered with Waste Management to expedite clean-up of 2,029 illegal/unauthorized dumping and tagged curb-side bulk pick-up issues.
- Code enforcement staff continued proactive enforcement activities and addressed 47 cases.
- Code enforcement staff partnered with the Department of Business and Professional Regulations to investigate and prosecute six cases of unlicensed contracting.
- Code enforcement staff addressed 53 abandoned vehicles and two abandoned vessels.
- Code enforcement staff provided \$208,343.50 in restitution to victims.
- Code enforcement staff returned \$58,950 to General Fund through Code Search Requests.
- Provided staff support, including agendas, staff reports, minutes, etc., to multiple Board of County Commissioners, Planning Commission, Board of Adjustment and construction trade board meetings.
- Successfully coordinated CRS/Floodplain management review retaining County's CRS rating of 5, continuing the 25% reduction of flood insurance premiums.
- Updated County floodplain management regulations consistent with state and federal requirements.
- Finished substantial revision of County Local Mitigation Strategy, including coordination with nine municipalities, ensuring continued ability to participate in federal disaster and pre-disaster mitigation funds.
- Continued update of Okaloosa County planning profiles for Comprehensive Plan.



HUMAN RESOURCES & RISK MANAGEMENT

HUMAN RESOURCES

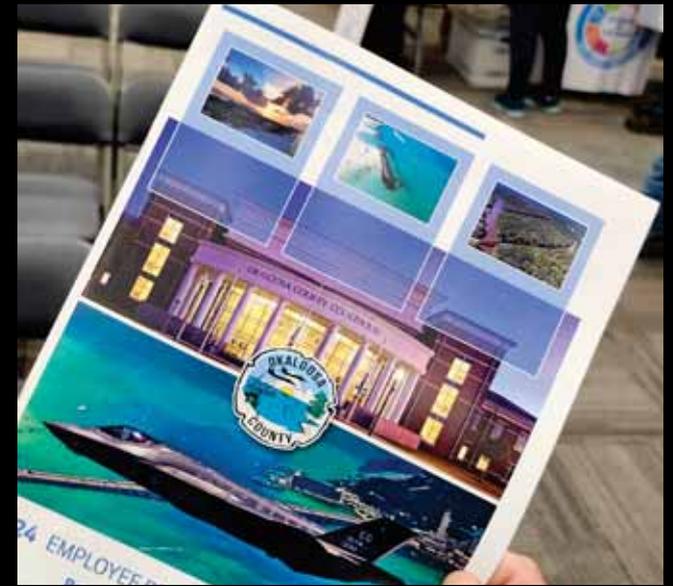
In support of County departments, the Human Resources Department provides technical and consultation services in the following areas: regulatory compliance; policy development, revision, implementation and enforcement; recruitment; separations; employee relations; labor relations; employee recognition; performance management; job classification; compensation; employee communications; training and development; payroll and leave management; Human Resources Information Systems (HRIS); public records requests; and employee records.

RISK MANAGEMENT

The Risk Management Department is responsible for the safety of employees and the conservation of physical and financial assets of the Board of County Commissioners, Clerk of Court, the Tax Collector, the Property Appraiser and the Supervisor of Elections. Our major activities include administration of the property insurance; the employee benefit program; contract review; public record requests; safety program; and claims management. The Department also acts as the coordinator of the Americans with Disabilities Act (ADA) for the County.

MAJOR ACCOMPLISHMENTS

- Eliminated the Self-Insurance Fund deficit.
- Adopted a safety manual with 24 safety operating procedures developed in conjunction with management in different departments.
- Implemented Care24, a 24-hour nurse triage program for work-related injuries.
- Increased employee participation in the County Wellness Program through fitness incentives and expanding health and wellness offerings.
- Participated in seven job fairs in an effort to meet staffing challenges.
- Successful negotiation with IAEP for a new three-year Collective Bargaining Agreement.
- Coordinated PTO task force meetings to bring an option for Board approval regarding converting the previous leave program to PTO.
- Expanded training program class list to include Active Shooter Training, Illegal Harassment Training and Mental Health Training.
- Implemented retention interviews and Employee Kudos forms to increase em-



ployee engagement and capture needed improvements as well as positive achievements.

- Initiated the hiring process for approximately 500 new hires.
- Received and reviewed over 5,000 applications for more than 250 different job requisitions.
- Created, revised and/or reclassified more than 100 job descriptions to help align with department functions and objectives.



I am very proud of the work our team has done to provide a safe and flourishing work environment for County staff. We will continue to provide the necessary support and programs to find solutions to workplace challenges while effectively complying with state and federal guidelines.

Kelly Bird
Director of Human Resources &
Risk Management



INFORMATION TECHNOLOGY

The mission of the Information Technology Department 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 Department operates with the following divisions: Geographic Information Systems (GIS), Systems and Networks (SAN), Applications and Administration (APP), and Telecommunications (Telecom-ISP & OSP).

MAJOR ACCOMPLISHMENTS

- Provided fiber optic backhaul to support the P25 Public Safety Communication System, including towers and dispatch centers.
- Constructed and installed approximately 20 miles of broadband related conduit and fiber systems.
- Restored 3 major fiber optic contractor cuts, performed several phased fiber optic relocations for the Brooks Bridge Project and restored fiber optic service to PJ Adams as well as several other relocation projects.
- Migrated 911 address data and maintenance to MAPSAG software for future compliance with NexGen 911 requirements.

- Worked with the Supervisor of Elections to update School Board District Boundaries.
- Provided backend GIS geoprocessing support, data and map services for the new GM ForeRunner Web App that easily shows flood zone and elevation certificate data, which helps lower the County CRS rating.
- Created a repeatable process and provided specific parcel data to the Clerk's Office for TDT tax

revenue collection.

- Reengineered GIS-related mapping data to support the Sheriff's Office 911 CAD system migration from SmartCop to ProPheonix.
- Improved efficiency of field crews by providing access to secure, editable, live fiber optic network data.
- Provided oversight, system configurations and GIS map services for the new GM Enterprise Permitting System.
- Ensured all new content that is published on the MyOkaloosa.com website falls within the WCAG 2.0 guidelines and all content uploaded to all departments' respective pages are also ADA compliant.
- Secured county wireless system by replacing obsolete controller and access points, updating firmware and software on all equipment, creating new SSIDs for courthouse use and preparing for new high availability clustered controllers to provide redundancy.
- Modernized audio-visual system and replaced failing equipment with advanced technology at the EOC. Moved to WebEOC's cloud environment. Reconfigured and updated ESF clients for patron network, reducing licensing costs.
- Implemented new jail management system with complex interfaces, inmate RFID tracking software and transitioned to new communications and medical contract needs.



The Information Technology team is devoted to innovatively implementing on-demand technology and data for critical government services to improve the quality of life for the residents of our County.

Dan Sambenedetto
Director of Information Technology



LIBRARY COOPERATIVE

The Okaloosa County Public Library Cooperative is a partnership between Okaloosa County and the cities of Crestview, Destin, Fort Walton Beach, Niceville, Mary Esther and Valparaiso 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.

MAJOR ACCOMPLISHMENTS

- Increased the number of classes and events by over 50% to a record-breaking 2,900 activities, the most in the Cooperative's history. Event attendance grew to over 58,000.
- Multiple libraries began offering the Hoopla streaming service to their members, providing access to television shows and movies as well as additional audiobooks and eBooks. This contributed to the overall growth in digital borrowing opportunities, which increased by more than 25,000 checkouts, a jump of 17% over the previous year.

- The Cooperative's website, ReadOkaloosa.org, serves as its "digital branch" with non-stop access to library collections and learning opportunities. The site logged over a quarter-million visits in FY2023 and is on track to exceed 300,000 visits in FY2024.
- Computers in libraries continue to meet community needs for job seeking, homework, communication with government and social agencies, online schooling, self-directed research and personal needs such as banking and filing official forms. Library computers were used over 36,000 times in FY2023. Free wireless Internet connectivity in libraries facilitates remote work and meetings for residents and visitors.



Libraries provide many paths to personal development. We see where you're going, and we can help you get there.

Vicky Stever
Coordinator of the
Public Library Cooperative



PUBLIC SAFETY

PUBLIC SAFETY

The Okaloosa County Department of Public Safety is comprised of three divisions that include Emergency Management, Emergency Medical Services and Beach Safety. Public Safety staff are a focused group of individuals who provide public safety service 24 hours a day to residents and visitors in Okaloosa County. Public Safety crews are focused, nimble and alert. They adjust to changes to provide timely assistance to those in need of lifesaving support as well as non-emergency training and community relations.

EMERGENCY MANAGEMENT

This Division 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 (EOC), 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 EOC operates under the emergency support function/incident command system structure. There are 21 individual emergency support functions; each function oversees a critical service the County must continue to provide to its citizens, visitors and businesses. The emergency support functions are arranged into sections that comply with incident command system requirements. 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 identifies potential threats and designs a long-term plan to prevent damages 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 and identifying mitigation projects and funding opportunities to the committee.

BEACH SAFETY

This Division consists of one Beach Safety Division Chief, one Lifeguard Supervisor, three Senior Lifeguards and 23 Seasonal Lifeguards. 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, in accordance with Oka-



We are tasked with the protection and safety of the public, a job that we take very seriously with commitment and passion. As always, we continue the Department's mission to protect the health, safety, and welfare of our community with pride and professionalism.

Patrick Maddox
Director of Public Safety



loosa County Parks and Recreation Ordinance No. 16-43. Division personnel raise and maintain the universal flag warning and signage system on Okaloosa County beaches in coordination with the Florida Department of Environmental Protection's Beach Flag Warning Program, as set forth in Section 380.276 F.S.S.



Beach Safety provides public education information to the citizens and visitors of Okaloosa County on the hazards that exist in the aquatic and marine environment. Lifeguards make presentations and provide safety briefings to civic organizations, military organizations, church groups and others. Posters, information cards, pamphlets and videos are created and distributed to local schools and universities during safety presentations conducted by senior lifeguard staff members.

The Beach Safety Division also manages the County's Park Ranger Program, which consists of two Park Rangers. The Park Ranger Program provides year-round education, preventative 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. The Park Rangers encourage compliance with County contracts, rules and regulations, County ordinances and state statutes. The Park Rangers provide educational and enforcement components to Okaloosa County beaches so locals and visitors can enjoy a safe beach environment. Education and prevention are the cornerstones of this program to gain compliance of ordinances and regulate vendor activity.

EMERGENCY MEDICAL SERVICES

This Division is made up 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 14 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 ACCOMPLISHMENTS

- Updated the County's Comprehensive Emergency Management Plan.
- Updated the County's Shelter Plan in conjunction with the State Emergency Shelter Plan.
- Hired an Emergency Planner to focus on County plans maintenance, review of Adult Living Facility plans and grant compliance.
- Hired an Emergency Management Chief to lead and develop the division in all aspects of mitigation, planning, response and recovery.
- Responded to, assisted with or monitored over 100 incidents ranging from hazardous materials spills to wildfires to unexploded ordnance impacting locations within the County.
- Secured funding to upgrade the technology used in the Emergency Operations Center.
- Beach Safety conducted over 900,000 documented preventative actions.
- Beach Safety performed 33 rip current and heavy surf rescues with no drowning fatalities on guarded beaches.
- Beach Safety responded to 72 reports of lost children on the beach. All were found and returned to their families.
- Beach Safety responded to 167 medical calls on the beach.
- Beach Safety continued to increase efficiency and effectiveness of lifeguard operations through the use of the Main Lifeguard Tower on the Okaloosa Fishing Pier.
- Beach Safety's "Buddy on the Beach" prevention program reached over 5,000 seasonal visiting youth.
- Park Ranger's conducted over 31,000 documented patron contacts for educational and preventative actions.
- Park Rangers performed over 14,600 patron contacts related to ordinance and informational service actions.
- Park Rangers performed over 1,600 vendor related contacts for permitting and ordinance actions.
- EMS fulfilled 34,198 requests for assistance, including 24,745 billable transports.
- EMS was awarded the American Heart Association's Mission Lifeline: Gold Plus Award for Excellence in out-of-hospital cardiac care.
- EMS achieved in-field Return of Spontaneous Circulation (ROSC) rates of 28% for cardiac arrest patients.
- EMS continued participation in the Helping Emergency Responders Obtain Support (HEROS) Narcan Program; grant funding for Narcan usage.
- EMS worked on the development of CORE program and the Community Paramedicine component to combat community narcotic and substance abuse.
- EMS continued enhancement of Operative IQ inventory control system.



PUBLIC WORKS

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 compliance review, construction inspection and construction contract administration.

County engineers supervise complex capital projects to include managing budgets and providing regular updates to County leadership. The engineering team will also review, test and inspect infrastructure improvements to ensure they meet state and federal guidelines during the design and construction phases while also meeting the standards of the Land Development Code. To ensure data accuracy, surveys may be conducted by County engineers to measure land features to build maps, charts or sketches as required.

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 FY25 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 will continue to expand mosquito surveillance sites and increase arbovirus response capabilities while remaining compliant with all local, state and federal requirements.



It has been amazing to see the progress we have made in recent years related to road and stormwater improvements. Our Department is privileged to have a dedicated team of professionals that understand the importance of being good stewards of tax payer dollars and providing quality customer service.

Jason Autrey
Director of Public Works



TRAFFIC OPERATIONS

The Traffic Engineering/Operations Division's mission is to administer, manage, maintain and operate the Advanced Traffic Control System (ATCS), this includes the safe, efficient and 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. The Traffic Division works closely with the FDOT, Transportation Planning Organization (TPO), local governments, contractors and designers to help manage and provide within our means the safest system and highest level of service for the traveling public. In the coming years, Traffic Operations will continue to work toward funding the construction of a new Traffic Management Center that will be located near the Emergency Operations Center on the campus of Northwest Florida State College in Niceville.

ROAD & BRIDGE CONSTRUCTION

The Road & Bridge Construction Division performs infrastructure construction efforts on roadway, bridge, and stormwater projects. Work performed includes roadway construction and rehabilitation, bridge construction and maintenance, stormwater system construction and maintenance, and implementation of major infrastructure construction projects. Projects completed by this division are performed by both in-house construction crews as well as contracted services. Road & Bridge construction crews are also part of the first line of rescue and recovery operations following a disaster event or other emergency that impacts road or stormwater related infrastructure.

ROAD MAINTENANCE

The Road Maintenance Division of Public Works performs all roadway and right-of-way maintenance on County maintained roads in Okaloosa. Work includes pavement patches, shoulder maintenance/repairs, right-of-way mowing, tree trimming, stormwater system cleaning, and other road/right-of-way related repairs. Maintenance staff responds to requests from citizens and strives to maintain positive, professional relationships with the public. Response to calls for service are performed with the goal of providing the safest conditions for the public as they travel county roadways.

STORMWATER

The Stormwater Division of Public Works provides stewardship of the Okaloosa County stormwater infrastructure and compliance with applicable regulatory obligations.

Stewardship responsibilities include: Stormwater system construction, evaluation and repair of stormwater infrastructure, maintenance tasks, and storm recovery and restoration.

Regulatory obligations include: Development and implementation of stormwater Best Management Practices (BMPs), collection and management of National Pollutant Discharge Elimination System (NPDES) data, evaluation and reporting of NPDES compliance activities and administrative maintenance of the NPDES Permit and Notice of Intent development.



FLEET OPERATIONS

Fleet Operations provides quality fleet management, fueling and repair and maintenance services effectively and efficiently. The comprehensive fleet management program provides a "one-stop-shop" solution that responsibly meets the needs of our County departments and designated local agencies.

WASTE RESOURCES

The Waste Resource Management (WRM) Division of the Public Works Department provides collection and disposal of municipal solid waste to all citizens of Okaloosa County. The Division 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 and Baker Landfill. The Division also manages the Household Hazardous Waste Program serving Okaloosa County and nine surrounding counties (500,000 residents) through Florida Department of Environmental Protection (FDEP) Cooperative Arrangement Grants. 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 three closed landfills in Okaloosa County that fall under the regulation of the FDEP. All three landfills in the LTC program, Baker, Wright, and Niceville, have active remediation and treatment systems. The system at the Baker Landfill was revised and put into operation in FY24. Updates to the Wright Landfill system have been designed and are under review by FDEP and Eglin Air Force Base (the landfill is located on Federal Property). The Niceville landfill is undergoing testing and analysis to design a system that will be the most effective at treatment, without introducing extensive long term costs. All three landfills are closed cells and they no longer accept household waste.

MAJOR ACCOMPLISHMENTS

- Completed the asphalt stabilization of Poplar Head Church Road.
- Completed the resurfacing of Old River Road.
- Contractor placed lime-rock on approximately 57.6 miles of dirt roads.
- Resurfaced about 13.76 miles of roads using in-house staff.
- Completed construction of PJ Adams Parkway widening from State Road 85 to Crab Apple Way.
- Completed Bob White Drive stormwater project.



- Completed Okaloosa Lane culvert rehabilitation.
- Completed Bluewater Bay hazard mitigation.
- Completed construction of the County Road 2 widening/resurfacing and bridge repair project.
- Received and reviewed 106 plans for land development projects.
- Reviewed and inspected 288 driveway permit applications.
- Performed 275 periodic inspections for developments.
- Performed 58 traffic counts.
- Mosquito Control responded to over 302 customer inquiries (work orders).
- Mosquito Control conducted inspection and larvicide application at over 1,800 sites per month.
- Mosquito Control conducted adulticide application over 530,000 acres, 1,600-person hours and traveling over 15,000 miles.
- Traffic Operations assisted and provided inspections and engineering on numerous major road projects.
- Roads Division graded 25 miles of dirt roads scheduled for once per week, a reduction of 58.92 miles due to the Dirt Road Stabilization Surtax program.
- Maintained 297 retention ponds.
- Mowed 372 one-way lane miles of right of way (some roads require three or four passes).
- Identified 112 outfalls that flow into receiving waters and 499 total outfalls are currently GIS Arc mapped.
- Conducted 466 retention pond inspections.
- Fleet operations completed 4,722 shop work orders. Of these work orders, 1,019 were preventive maintenance.
- Negotiated agreement for new recyclables processing operations provided by WM Recycle America LLC.
- Provided curbside recycling service to approximately 35,400 homes.
- Collected 9,700 tons of recyclables through residential service and another 31,317 tons through private/municipal recycling efforts (includes 13,903 tons of yard waste).
- Disposed of 1,182,000 pounds of waste tires, of which 822,000 pounds were recycled.
- Collected and processed over 1 million pounds of Household Hazardous Waste.

TRANSIT

Okaloosa County Transit - EC RIDER strives to provide the most affordable public transportation to citizens and visitors of Okaloosa County offering fixed route and paratransit services. The Transit Division operates under Coordinated Transportation and serves as the Community Transportation Coordinator as required by Florida statutes. It manages in excess of \$11.9 million in state and federal grant funding through which both paratransit and fixed-route services are provided.

MAJOR ACCOMPLISHMENTS

- Okaloosa County Transit - EC RIDER and its Transportation Management Contractor (MV Transportation) continued

to comply 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 Fleet Maintenance continues to operate at full staffing levels, as forecasted in the approved and adopted FY 2024 Budget for transit operations (Coordinated Transportation), increasing maintenance and service efficiency of county transit vehicles.

- Okaloosa County Transit – EC RIDER partnered and coordinated efforts with Okaloosa County's Information Technology Department completing a project to install security cameras, control door access and a property security gate for entering and exiting of the transit facility and property.
- Okaloosa County Transit – EC RIDER partnered and coordinated efforts with transportation consultant HDR and completed the Comprehensive Operational Analysis for Okaloosa County and its service area. This includes recommended service modifications for the City of Destin, City of Fort Walton Beach, City of Crestview and Destin-Fort Walton Beach Airport.
- Okaloosa County BCC (EC RIDER) applied for eligible grant funding under Section 5307, 5310, 5311, 5339 and FLCTD through the Florida Department of Transportation and Federal Transit Administration for continued transit-related expenditures in transit operations and capital projects.
- Provided over 55,208 fixed-route passenger trips and over 52,051 in paratransit/door-to-door passenger trips throughout the Okaloosa County Service Area.



The team at Okaloosa County Transit- EC RIDER provides safe, reliable and cost-effective public transportation throughout the County with a commitment to quality customer service. We are proud of what we have achieved and look forward to continued improvements for our passengers and citizens of Okaloosa County.

Tyrone Parker
Transit Manager



TOURISM DEVELOPMENT

The goal of the Tourist Development Department is to make time spent in Destin-Fort Walton Beach, whether visiting, living or working, more valuable to all. Additionally, the Department serves the public and visitors with the operation of the Destin-Fort Walton Beach Convention Center (DFWBCC), which provides professional services, unique food and beverages and a safe, clean, well-maintained facility for meetings, conventions, trade shows, public entertainment and special event activities.

The Department is exclusively funded by bed tax revenue collected from short-term rental accommodations. Tourism bed tax revenues generated by the first 3% are used pursuant to the full goals and objectives of the tourist development plan. Revenues generated by the 4th and 5th percent are used specifically for tourism promotion, and revenues generated by the 6th 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 ACCOMPLISHMENTS

- Optimized website with actionable prompts personalized by location, adventure type and more.
- Launched hub + spoke website feature that highlights additional partners, restaurants and locations based on adventure and proximity.
- Reached 49.5 million accounts across Meta platforms, up 289% YOY.
- Gained 41,000 followers across Meta platforms, up 130% from YOY.
- Cultivated international awareness to the destination.
- Launched a custom landing page via TripAdvisor driving to website.
- Hosted Destin-Fort Walton Beach media event in New York City with seven participating partners.
- Garnered national media coverage via pitching, press trip, individual visits and influencer campaigns to highlight partners and Little Adventures.
- Promoted local events with paid social media, SEM and WKRG campaigns.
- Opened the new Welcome + Adventure Center location in Crestview as a north tourism hub for visitors and locals.
- Recognized with the prestigious Adrian Awards for outstanding travel marketing from the Hospitality Sales & Marketing Association



Our team is incredibly passionate about promoting the Destin-Fort Walton Beach destination and introducing families to new adventures. We remain dedicated to building upon our successes in the coming year by using strategies that will benefit our visitors, residents and businesses.

Jennifer Adams
Director of Tourism Development



International (HSMIA) across multiple categories: Two President's Awards, the highest honor, along with a gold, silver and two bronze awards across multiple categories.

- Awarded three Flagler Awards for outstanding Florida tourism marketing at the state's Governor's Conference on Tourism.
- Produced a new branded broadcast commercial and executed a strategic \$8 million broadcast and TV campaign across eight core markets.
- Piloted three destination stewardship programs: Classes, Scouts and Reel Time.
- Expanded the year-round role of the Scout, capitalizing on expertise as a part of the paid media plan.
- Increased Scout team from 50 to 65 to better serve programs, small businesses and participants.
- Expanded class goal from 500 to 700; facilitated growth through new product development and small business partnerships.
- Launched Scout app for better scheduling and communication with contract team.
- Developed, designed and created content for Reel Time, which was integrated on destination website. Also soft launched the Reel Time virtual fishing tournament.
- Partnered with City of Mary Esther to purchase and develop Christobal Landing Park.
- Partnered with Town of Shalimar to purchase and develop Shalimar Waterfront Park.
- Construction contract awarded for Bridge-to-Bridge multi-purpose pathway on Okaloosa Island.
- Contributed additional data for the Northwest Florida Dive Guide Book in collaboration with Reef Smart.
- Published one peer-reviewed scientific paper on fisheries-related topics.
- Continued working with Army Corps of Engineers to complete permitting and design associated with Okaloosa County Coastal Storm Risk Management project.
- Deployed two vessels as artificial reefs. One of these vessels was a tri-county project that is the second largest in the region and the first time neighboring counties have worked together to complete a project of this size.
- Continued work on the Veterans Park project in collaboration with Parks/Facilities Maintenance. Awarded \$1.5 million grant from NFWF and another \$1.5 million from RESTORE for this project.
- Developed a large living shoreline project to address erosion on U.S Highway 98 on Okaloosa Island. Engaged partners from DOT, Eglin, non-profits and other county departments. Applied for numerous grants.
- Planted about 4,000 sea oats and installed 3,000 feet of sand fence at Tarpon and Crystal Beach Accessways in collaboration with the Okaloosa County Youth Leadership Council.
- Worked with FWC to create two new no-wake zones to the west of Brooks Bridge, which expanded the overall zone a few hundred feet.
- Appointed to the Board of Directors of the Gulf and Caribbean Fisheries Institute and the National Marine Sanctuary Advisory Council.
- Hosted the largest freedive spearfishing tournament in United States, Panhandle Freedive Classic.
- Obtained FWC Sea Turtle Permit and now oversee all nesting activities in Okaloosa County.
- Began Land Resource Management program and brought on a new position (Land Resources Coordinator) to replicate Coastal Resource success for land-based activities and management.
- Lionfish mural painted on south outer wall of Destin-Walton Beach Convention Center and aquarium mural on lower main entrance wall.
- Updated multiple audio-visual tools in and around the Destin-Walton Beach Convention Center.
- Booked major new business with room nights and intent to return: AFWERX, Xcel Championships, Favored Women (coming back next year with two back-to-back events: Women's Group and Senior's Group).
- Booked major new business with significant food and beverage commissions and intent to return: Emerald Coast Autism Gala, ECAR Annual Installation, SOF Mission Gala, National Fire Control Symposium, Laboratory Enrichment Forum.
- Booked new business with intent to repeat multiple times per year: Candlelight concerts, Weapons Program Increment, Beat Down at the Beach (MMA fight).



VETERAN SERVICES

The goal of the Veteran Services Department is to assist all Veterans, their dependents and survivors in accessing and obtaining federal, state and local benefits with professional and courteous service that will improve their quality of life.

Veteran citizens and their survivors require a high level of individual hands-on care by the County Veteran Service Officers and Veterans' Counselors who are trained to resolve the myriad of issues facing Veterans who served in World War II through today's conflicts, with each era having unique issues and challenges. The primary focus of the Division of Veterans Affairs is to ensure the needs of our community Veterans and their survivors are addressed and they are honored for their service to our country.

MAJOR ACCOMPLISHMENTS

- Successfully assisted a surviving spouse in pursuing a claim for benefits after Gulf War Veteran's death. VA denied the claim in 2015. Following the PACT ACT 2022, the laws changed and the claim was reopened and approved. DVA granted benefits to the widow with effective date of Feb. 1, 2015. Results: accrued retro-payment of \$131,351.40, with current monthly VA benefit of \$1,562.74.
- Interviewed and assisted 39 Veterans at the Annual Veterans Resource Fair at the Okaloosa Fairgrounds. Of that number, later met with 15 Veterans and assisted with claims for VA compensation and appeals.

- Effectively assisted a surviving spouse in obtaining benefits for an Air Force Veteran who passed away prior to the change in law, PACT ACT. A Veterans Service Officer 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 effective July 1, 2011. Results: retro-payment \$203,964.22, with a current monthly benefit of \$1,612.75.
- Attended "Department Service Officer School" course for Veteran Service Professionals. Staff learned skills to assist in helping our Veterans and dependents win their claims at the VA Regional Office.
- Maintained required County Veterans Service Officer/Counselor accreditations administered by the Florida Department of Veterans Affairs (FDVA) as set forth by Florida State Statute 292.11.



Veterans Services provides essential assistance for Veterans and their dependents that supports them through various challenges in obtaining Federal, State and Local benefits. We proudly serve those individuals who have already given so much while serving our country.

Eddie Taylor Jr.
Veteran Affairs Manager



WATER & SEWER

The Water & Sewer Department is an established, professional operation made up of a staff that provides the customers of Okaloosa County an ample and affordable supply of clean, safe drinking water, with a commitment to collecting and disposing of domestic waste in a manner that protects the environmental future of the County.

The Department maintains a high standard of customer service that includes a team working 24/7 to ensure a seamless delivery of service for wastewater collection and drinking water while also performing the necessary testing to prevent excess nutrients and pathogens from entering the ground and surface waters

DRINKING WATER

The drinking water system provides quality drinking water in a 71.5 square-mile service area with the following inventory:

- 21 wells
- 17 elevated tanks
- 3 ground storage tanks
- 4 booster stations
- 523 miles of water distribution mains
- 227 miles of water service lines
- 552 fire hydrants

WASTEWATER TREATMENT

- The Water & Sewer Department protects the public's health by providing sanitary sewer services for a seamless operation and upholding a high standard of customer service. Wastewater collection is accomplished with:
 - 155 sewage lift stations
 - Three water reclamation facilities and related infrastructure



Our team has worked diligently this year to ensure every Okaloosa County resident enjoys quality drinking water and uninterrupted sewer services. We continue to work to improve, update, and expand our infrastructure to meet the demands of the growing population.

Mike Hackett
Director of Water & Sewer

MAINTENANCE

A specialized crew is responsible for the repair and maintenance of the County's Water & Sewer infrastructure and remains on-call at all times to minimize service disruption to customers. The crew maintains and repairs the following:

- 523 miles of water distribution mains
- 227 miles of water service lines
- 441 miles of sewer mains
- 115 miles of sewer service lines
- 2,552 fire hydrants
- 5,837 manholes



MAJOR ACCOMPLISHMENTS

- 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.
- Maintain an extremely low level of bad debt write-offs (less than 1% of revenue).
- Deployment of Niceville reclaimed water system.
- Okaloosa Island Booster Station (construction) – Completed construction of a new booster station, which brings all the drinking water supply to the Island.
- Water Service Line Inventory – Began a field inventory of water services lines, as required by EPA's Lead and Copper Revised Rule.
- Highway 90 West Water Main Replacement (construction) – Installed water main along Highway 90 from Antioch Road to Enzor Road to replace existing thin-walled material that has been subject to periodic water main breaks over the last several years.
- Maintained 24/7 standby coverage on all program components, lift stations and water wells.
- Transported biosolids from all three wastewater reclamation facilities (WRFs) off site to be used as fertilizer.
- Shoal River Ranch Water Reclamation Facility (design) – Completed design of a 1.25 MGD sewer treatment plant, which will allow for growth and development to continue in North Okaloosa.
- Generators – Continued site work and installation of concrete pads for new stationary generators.
- Gravity Sewer Rehab (construction) – Continued to install cured-in-place pipe on vitrified clay sewers, as well as install liners on aging manholes. Project will reduce infiltration, exfiltration and root intrusion, lessening the risk of blockages, backups and sanitary sewer overflows.
- Performed in excess of 4,000 wastewater sample tests.
- Tested in excess of 456 water samples from monitoring wells.
- Completed in excess of 2,000 tests in both Bacteriology and Quality on County drinking water samples.
- Provided all required reports to DEP, EPA and NW Florida Water Management District.



OFFICE OF MANAGEMENT & BUDGET

MAJOR ACHIEVEMENTS

The Office of Management and Budget Department 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. We focus on customer service, transparency, integrity, and proactivity.



- Opted into FDEM Florida Recovery Obligation Calculation (FROC) program and facilitated trainings with Okaloosa County personnel, in partnership with Emergency Management.
- Prepared 206 SEFA worksheets for each active grant for the 9.30.23 year-end plus combining spreadsheet.
- Contracted with ICF, Inc and CARR Riggs to augment OMB and Grant staff and provide their expertise to receive the maximum funding from FEMA as a result of declared disasters.
- Submitted and received Triumph Gulf Coast Southwest Crestview Bypass reimbursement of \$27.1M.
- Facilitated the management and reimbursement of 20 ARPA Non-Profit grant awards totaling \$1.5M.
- Managed the reporting of County's \$41M ARPA Grant; regularly communicate with interested parties and legal; ensure everything is in order for initial December 31, 2024 deadline.
- Out of 649 grant numbers issued by Grants Administration since June 2017, 297 have closed, 94 were denied/withdrawn, 72 are in pre-award stage and leaving 186 active grants.
- Updated the Grants Management Policy for the first time since 2017 that accounts for the growth in the department.
- Executed the RESTORE Act Gulf Consortium Destin Clement Taylor Park sub-award with one application in process.
- Worked with Treasury on the Multi-Year Amendment for Shoal River Ranch Water Reclamation Facility which resulted in an exemption from Build America Buy America provisions.
- Processed purchasing dollar volume of an estimated \$21,000,00.
- Managed the Purchasing Card Program. Total card purchase dollar amount of \$7,563,420 in FY 2023. This has resulted in the largest rebate check to date, \$108,289.
- Managed 845 contracts and 190 leases with on-line access to County staff and the public.
- Inventoried 5,248 fixed assets for all departments with a value of \$82,290,318.66.



Our team works hard and takes great pride in providing accurate financial information to the County Administrator and departments to aid in making sound financial decisions.

Faye Douglas
Director of Office of Management & Budget

FY 2025 BUDGET AT-A-GLANCE

*** For complete budget information
visit MyOkaloosa.com***

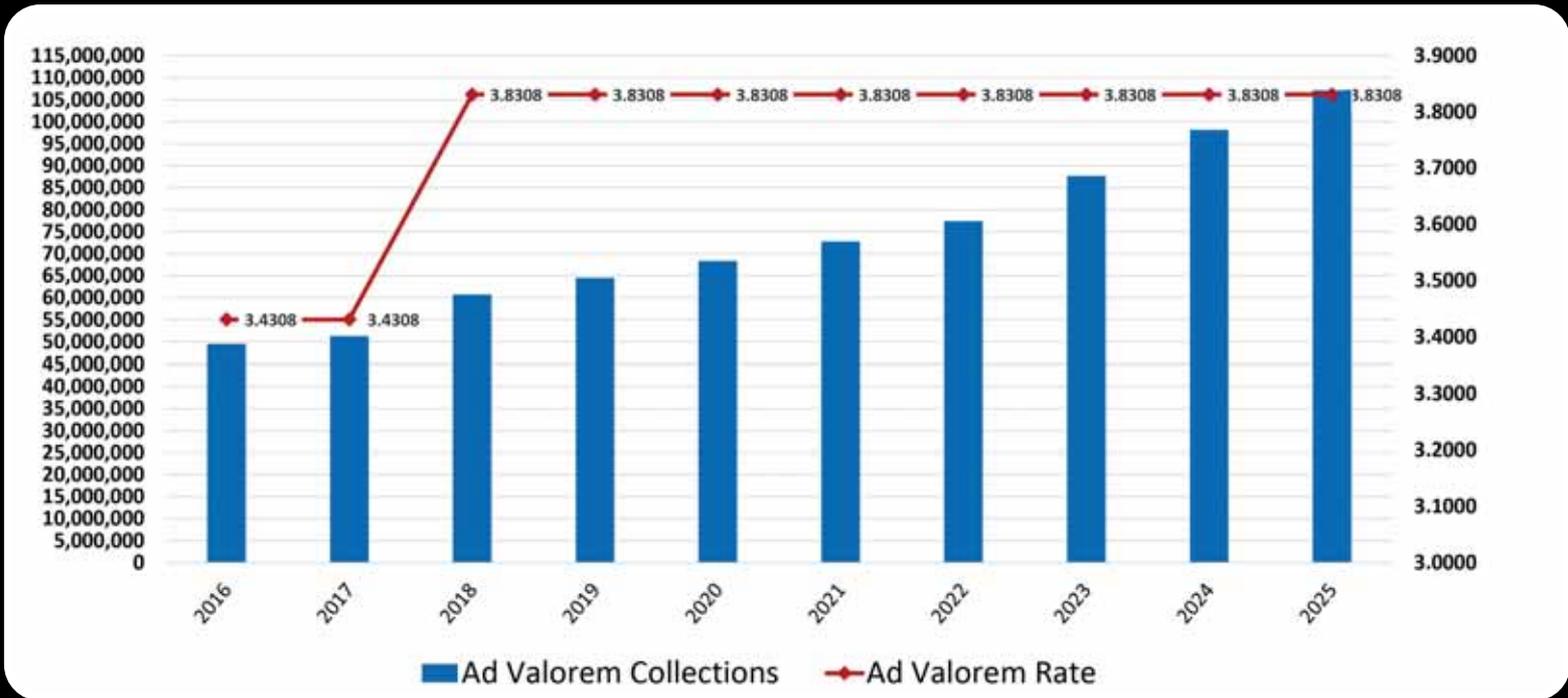
TOTAL BUDGET (Last 10 years)

2025 - \$648,334,971

- 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



Ad Valorem Collections & Rates History



General Fund Cost Drivers



*Other: "Aid to Others" and "Library Cooperative Payments."

BUDGET COMPARISON BY DEPARTMENT FY24-25

Department	Personnel	Operating Expenses	Capital Outlay	Other Uses	Grants & Aids	TOTAL	Employees
Board of County Commissioners	FY2024 \$1,198,804 FY2025 \$1,374,120 Change 7.64%	FY2024 \$77,759 FY2025 \$84,452 Change 8.61%	FY2024 \$0 FY2025 \$55,000	N/A	N/A	FY2024 \$1,276,563 FY2025 \$1,374,120 Change 7.64%	FY2024 10 FY2025 10
County Administrator	FY2024 \$1,282,436 FY2025 \$1,188,210 Change % -7.35	FY2024 \$144,638 FY2025 \$79,235 Change % -45.22	FY2024 \$45,000 FY2025 \$5,000 Change % -88.89	N/A	N/A	FY2024 \$1,472,074 FY2025 \$1,272,445 Change % -13.56	FY2024 8 FY2025 8
Extension Service	FY2024 \$468,838 FY2025 \$564,808 Change % 20.47	FY2024 \$67,605 FY2025 \$73,800 Change % 9.16	FY2024 \$38,000 FY2025 \$10,000 Change % -73.68	N/A	N/A	FY2024 \$574,443 FY2025 \$648,608 Change % 12.91	FY2024 10 FY2025 10
Corrections	FY2024 \$13,611,546 FY2025 \$ 14,703,630 Change % 8.02	FY2024 \$8,586,807 FY2025 \$ 9,603,340 Change % 23.48	FY2024 \$202,681 FY2025 \$ 420,331 Change % 107.38	FY2024 \$739,624 FY2025 \$ 219,809 Change % -70.28	N/A	FY2024 \$23,140,658 FY2025 \$ 25,947,110 Change % 12.12	FY2024 146 FY2025 153
Human Resources Risk Management	FY2024 \$1,209,202 FY2025 \$1,520,728 Change % 25.76	FY2024 \$3,376,959 FY2025 \$3,805,838 Change % 12.70	FY2024 \$0 FY2025 \$600	FY2024 \$33,500 FY2025 \$2,437,685 Change: %7366.57	N/A	FY2024 \$4,619,661 FY2025 \$7,764,851 Change % 68.08	FY2024 17 FY2025 17
Airports	FY2024 \$4,116,746 FY2025 \$ 4,993,342 Change % 21.29	FY2024 \$12,116,640 FY2025 \$ 14,399,294 Change % 18.84	FY2024 \$11,350,762 FY2025 \$ 19,101,428 Change % 68.28	FY2024 \$31,603,504 FY2025 \$ 36,244,170 Change % 14.68	FY2024 \$4,190,274 FY2025 \$ 0	FY2024 \$63,377,926 FY2025 \$ 74,738,234 Change % 17.92	FY2024 49 FY2025 49
Growth Management	FY2024 \$3,925,554 FY2025 \$4,236,245 Change %7.91	FY2024 \$939,300 FY2025 \$ 1,129,926 Change %20.29	FY2024 \$145,000 FY2025 \$ 55,000 Change % -62.06	FY2024 \$1,753,200 FY2025 \$ 1,753,200 Change % 0	N/A	FY2024 \$6,763,054 FY2025 \$ 7,174,371 Change % 6.08	FY2024 48 FY2025 49
Information Technology	FY2024 \$3,608,529 FY2025 \$3,966,729 Change % 9.93	FY2024 \$1,351,271 FY2025 \$ 1,448,648 Change % 7.21	FY2024 \$266,195 FY2025 \$ 398,424 Change % 49.67	N/A	N/A	FY2024 \$5,225,995 FY2025 \$ 5,813,801 Change % 11.25	FY2024 38 FY2025 41
Facility Maintenance & Parks	FY2024 \$6,350,848 FY2025 \$ 7,415,829 Change % 16.77	FY2024 \$4,059,996 FY2025 \$ 4,242,574 Change % 4.49	FY2024 \$493,770 FY2025 \$1,024,000 Change % 107.38	FY2024 \$30,000 FY2025 \$0	FY2024 \$30,000 FY2025 \$30,000	FY2024 \$11,022,591 FY2025 \$12,805,192 Change % 16.17	FY2024 91 FY2025 103
Tourist Development	FY2024 \$4,431,933 FY2025 \$ 5,827,059 Change % 31.48	FY2024 \$17,411,049 FY2025 \$ 19,983,872 Change % 14.78	FY2024 \$11,908,883 FY2025 \$ 5,459,513 Change % -54.16	FY2024 \$38,628,769 FY2025 \$ 46,274,419 Change % 19.79	FY2024 \$9,794,887 FY2025 \$ 9,923,011 Change % 1.31	FY2024 \$82,175,521 FY2025 \$ 87,467,874.00 Change % 6.44	FY2024 60 FY2025 70
Veterans Services	FY2024 \$281,875 FY2025 \$ 291,186 Change % 3.3	FY2024 \$13,155 FY2025 \$ 26,983 Change % 105.12	N/A	N/A	N/A	FY2024 \$295,030 FY2025 \$ 318,169 Change % 7.84	FY2024 4 FY2025 4
Library Cooperative	FY2024 \$124,597 FY2025 \$195,498 Change % 56.9	FY2024 \$208,760 FY2025 \$99,604 Change % -52.29	N/A	N/A	FY2024 \$589,876 FY2025 \$607,572 Change % 3.0	FY2024 \$923,233 FY2025 \$902,674 Change % -2.23	FY2024 1 FY2025 2
Public Safety	FY2024 \$12,304,496 FY2025 \$13,042,304 Change % 5.99	FY2024 \$3,097,101 FY2025 \$3,662,040 Change % 18.24	FY2024 \$1,162,000 FY2025 \$1,072,400 Change % -7.71	N/A	FY2024 \$85,500 FY2025 \$ 85,500 Change % 0	FY2024 \$16,563,597 FY2025 \$17,862,244 Change % 7.84	FY2024 191 FY2025 195
Public Works	FY2024 \$ 13,476,935 FY2025 \$ 14,640,129 Change % 8.63	FY2024 \$ 23,310,760 FY2025 \$ 24,240,886 Change % 3.99	FY2024 \$2,375,565 FY2025 \$ 1,193,080 Change % -49.77	FY2024 \$2,085,653 FY2025 \$ 2,160,706 Change %3.59	N/A	FY2024 \$110,661,036 FY2025 \$100,489,945 Change % -9.19	FY2024 175 FY2025 180
Office of Management & Budget	FY2024 \$1,289,434 FY2025 \$1,513,481 Change % 17.38	FY2024 \$123,934 FY2025 \$116,707 Change % -5.83	N/A	N/A	N/A	FY2024 \$1,413,368 FY2025 \$1,630,188 Change % 15.34	FY2024 15 FY2025 16
Transit	FY2024 \$0 FY2025 \$ -10,247.00	FY2024 \$87,016 FY2025 \$ 98,941.00 Change % 13.70	N/A	N/A	N/A	FY2024 \$87,016 FY2025 \$ 88,694 Change % 13.70	FY2024 9 FY2025 9
Water & Sewer	FY2024 \$13,152,283 FY2025 \$ 14,844,816 Change % 12.87	FY2024 \$14,926,098 FY2025 \$ 15,481,990 Change % 3.72	FY2024 \$22,315,500 FY2025 \$19,691,500 Change % -11.76	FY2024 \$31,832,087 FY2025 \$ 35,616,889 Change % 11.89	Debt Service FY2024 \$6,348,626 FY2025 \$6,354,126 Change % .09	FY2024 \$88,574,594 FY2025 \$ 91,989,321 Change % 3.86	FY2024 152 FY2025 157



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