



# MARTIN COUNTY

BOARD OF COUNTY COMMISSIONERS

2401 South East Monterey Road • Stuart, Florida 34996

|                            |                          |  |
|----------------------------|--------------------------|--|
| <b>Eileen Vargas</b>       | Commissioner, District 1 |  |
| <b>Stacey Hetherington</b> | Commissioner, District 2 | <b>Don G. Donaldson</b> – County Administrator                   |
| <b>J. Blake Capps</b>      | Commissioner, District 3 | <b>Elysse A. Elder</b> – County Attorney                         |
| <b>Sarah Heard</b>         | Commissioner, District 4 | Telephone (772) 288-5400   |
| <b>Edward V. Ciampi</b>    | Commissioner, District 5 | Website - <a href="http://www.martin.fl.us">www.martin.fl.us</a> |

January 6, 2026

## **Certification of Administrative Costs for Martin County Public Transit (Marty Bus System)**

Martin County Public Transit certifies that our ratio of administrative costs to operating costs for **FY 2024** is **1.26%** which is below the state Tier 2 average of **20.25%**. As part of this annual certification, Martin County Transit also submits the following:

1. **FY 2024** Line-item budget report of the budgeted and actual general administrative costs.
2. Ridership performance and metrics based on the most recent closed-out (**RY 2024**) National Transit Database (NTD) data.

Board Meeting Agenda Item #:

**Public Works Department  
Transit Division  
Fiscal Year 2024 Line-item Budget Report**

| <b>Expense Classification</b>           | <b>FY 2024<br/>ADOPTED</b> | <b>FY 2024<br/>ACTUAL</b> | <b>Administration<br/>Costs as<br/>defined by<br/>341.071 F.S.</b> |
|---|----------------------------|---------------------------|--|
| 01200 Regular Salaries                  | 301,072                    | 310,442                   |  |
| 01400 Overtime                          | -                          | 5                         |  |
| 01501 Cell Phone Stipend                | 384                        | 385                       |  |
| 02101 FICA                              | 18,666                     | 18,039                    |  |
| 02102 Medicare                          | 4,366                      | 4,219                     |  |
| 02200 Retirement Contributions          | 40,225                     | 44,238                    |  |
| 02300 Life and Health Insurance         | 75,647                     | 70,865                    |  |
| 03101 Professional Services - IT        | -                          | 5,000                     | 5,000  |
| 03400 Other Contractual Services        | 1,408,100                  | 2,704,611                 |  |
| 03410 Other Contractual Svcs - Staffing | 25,000                     | 19,984                    |  |
| 03412 IT Hosting Service                | 16,066                     | 13,440                    |  |
| 04002 Travel and Per Diem/Educational   | 3,000                      | 2,344                     | 2,344  |
| 04104 Communications-Data/Wireless Svcs | 10,835                     | 11,885                    |  |
| 04200 Freight and Postage               | -                          | 969                       |  |
| 04401 Rentals and Leases/Pool Vehicles  | 4,400                      | 510                       | 510  |
| 04600 Repairs and Maintenance           | 3,500                      | 10,127                    |  |
| 04610 Vehicle Repair and Maintenance    | -                          | 2,256                     |  |
| 04612 Software Maintenance              | 70,000                     | 64,740                    |  |

|   |                  |                  |               |
|---|------------------|------------------|---------------|
| 04700 Printing and Binding                | 10,000           | 11,906           |               |
| 04800 Promotional Activities              | 300              | 870              | 870           |
| 04900 Other Current Charges               | 3,300            | 4,162            |               |
| 04910 Fleet Replacement Charge            | 15,050           | 15,050           |               |
| 05100 Office Supplies                     | 250              | 210              | 210           |
| 05175 Computer Equipment \$1000-\$4999.99 | -                | 3,592            |               |
| 05195 Non-Capital Computer Equipment      | -                | 504              | 112           |
| 05199 Other Non-Capital Equipment         | -                | 40               |               |
| 05200 Operating Supplies                  | 200              | 1,471            |               |
| 05204 Fuel                                | 3,200            | 2,187            |               |
| 05207 Computer Supplies                   | -                | 113              | 113           |
| 05208 Software Licenses                   | 380              | -                |               |
| 05211 Software Services                   | -                | 23,500           | 23,500        |
| 05400 Publications and Memberships        | 6,444            | 6,457            | 6,457         |
| 05402 Publications/Subscriptions          | 349              | -                | 349           |
| 05500 Training                            | 1,500            | 2,907            | 2,907         |
| <b>Total Expenses</b>                     | <b>2,022,233</b> | <b>3,357,028</b> | <b>42,372</b> |
|   |                  |                  | <b>1.26%</b>  |

# MARTIN COUNTY'S TRANSPORTATION UPDATE

*State of Florida Public Transit Block Program, Martin County Performance Measures for Fiscal year 2023/2024. Performance measures for “Marty” Martin County Public Transit, fixed route, commuter bus and demand response purchased transportation service. Fiscal year 2023/2024 reported below, per attachment A of the State of Florida Block Grant Program. The source document for the measures is the National Transit Database (NTD) report submitted annually to the Federal Transit Administration.*

|  | Oct 2022 to<br>Sep 2023 | Oct 2023 to<br>Sep 2024 |
|--|-------------------------|-------------------------|
| <b>GENERAL PERFORMANCE INDICATORS</b>          |                         |                         |
| PASSENGER TRIPS                                | 107,491                 | 118,157                 |
| REVENUE MILES                                  | 632,771                 | 632,763                 |
| TOTAL OPERATING EXPENSE                        | \$3,269,197             | \$3,367,876             |
| DIRECTLY GENERATED OPERATING REVENUE           | \$142,610               | \$155,772               |
| VEHICLES OPERATED IN MAXIMUM SERVICE           | 11                      | 11                      |
| BASE FARE: DEMAND RESPONSE                     | \$3.00                  | \$3.00                  |
| FIXED ROUTES                                   | \$1.50                  | \$1.50                  |
| COMMUTER BUS                                   | \$2.00                  | \$2.00                  |
| <b>EFFECTIVE MEASURES</b>                      |                         |                         |
| REVENUE MILES BETWEEN SERVICE<br>INTERRUPTIONS | 31,639                  | 24,337                  |
|  | M-F                     | M-F                     |
| DAYS & HOURS OF SERVICE AVAILABILITY           | 6:00A - 8:00P           | 6:00A-8:00P             |
| <b>EFFICIENCY MEASURES</b>                     |                         |                         |
| OPERATING EXPENSE PER PASSENGER TRIP           | \$30.41                 | \$28.50                 |