

## Exhibit "A" - FY2027 Projected Annual Expense Budget

2/16/2026

**Martin County**  
**FY2027 Summary**  
**Annual Budget: 10/01/2026 - 9/30/2027**

**Payroll Due From County for FY2027**

|                     |           |                   |
|---------------------|-----------|-------------------|
| Pelham, Jennifer    | \$        | 55,636.21         |
| Goodiel, Yvette     | \$        | 43,513.49         |
| Hafner, David       | \$        | 35,326.30         |
| Encomio, Vincent    | \$        | 17,531.99         |
| Noelke, Rebecca     | \$        | 51,331.20         |
| Gamache, Jennifer   | \$        | 72,741.01         |
| UF Support Position | \$        | 6,510.12          |
| Total Payroll:      | <b>\$</b> | <b>282,590.31</b> |

**Total Projected Budget for FY2027**

|       |           |                   |
|-------|-----------|-------------------|
| Total | <b>\$</b> | <b>282,590.31</b> |
|-------|-----------|-------------------|

**Anticipated Payment Schedule:**

|            |           |                   |
|------------|-----------|-------------------|
| January 10 | \$        | 70,647.58         |
| April 10   | \$        | 70,647.58         |
| July 10    | \$        | 70,647.58         |
| October 10 | \$        | 70,647.58         |
| Total:     | <b>\$</b> | <b>282,590.31</b> |

\* **Cost Reimburseable Agreement-** Quarterly invoices will be based on actual expenses incurred during the quarter.

**Please remit invoices to:**

Martin County BOCC  
Attn: Jessica Ballash  
2401 SE Monterey Road  
Stuart, FL 34996  
**Email:** jballash@martin.fl.us

**Martin County**  
**Salary Details**  
**Annual Budget: 10/01/2026 - 9/30/2027**

|                                              | 35391380      | Annual     | State      | County    | 5% Margin | Total Due From County |
|----------------------------------------------|---------------|------------|------------|-----------|-----------|-----------------------|
| <b>Pelham, Jennifer</b>                      | Percentage    | 100.000%   | 68.729%    | 31.271%   | 5.000%    |                       |
| CED/Associate DED - Urban Horticulture Agent |               |            |            |           |           |                       |
| <b>Position 0001-6488</b>                    | Salary        | 128,462.43 | 88,290.30  | 40,172.00 | 2,008.60  | 42,180.60             |
| Fringe Pool Rate:                            | Pooled Fringe | 40,979.52  | 28,164.61  | 12,814.87 | 640.74    | 13,455.61             |
| <b>31.90%</b>                                | Grand Totals  | 169,441.95 | 116,454.91 | 52,986.87 | 2,649.34  | 55,636.21             |

Exempt

|                                                | 85868998      | Annual     | State     | County    | 5% Margin | Total Due From County |
|------------------------------------------------|---------------|------------|-----------|-----------|-----------|-----------------------|
| <b>Goodiel, Yvette</b>                         | Percentage    | 100.000%   | 70.000%   | 30.000%   | 5.000%    |                       |
| Sustainability / Commercial Horticulture Agent |               |            |           |           |           |                       |
| <b>Position 0001-4149</b>                      | Salary        | 104,729.38 | 73,310.57 | 31,418.81 | 1,570.94  | 32,989.75             |
| Fringe Pool Rate:                              | Pooled Fringe | 33,408.67  | 23,386.07 | 10,022.60 | 501.13    | 10,523.73             |
| <b>31.90%</b>                                  | Grand Totals  | 138,138.05 | 96,696.64 | 41,441.42 | 2,072.07  | 43,513.49             |

Exempt

|                             | 50231883      | Annual    | State     | County    | 5% Margin | Total Due From County |
|-----------------------------|---------------|-----------|-----------|-----------|-----------|-----------------------|
| <b>Hafner, David</b>        | Percentage    | 100.000%  | 60.000%   | 40.000%   | 5.000%    |                       |
| 4-H Youth Development Agent |               |           |           |           |           |                       |
| <b>Position 0001-4144</b>   | Salary        | 63,768.19 | 38,260.91 | 25,507.27 | 1,275.36  | 26,782.64             |
| Fringe Pool Rate:           | Pooled Fringe | 20,342.05 | 12,205.23 | 8,136.82  | 406.84    | 8,543.66              |
| <b>31.90%</b>               | Grand Totals  | 84,110.24 | 50,466.14 | 33,644.09 | 1,682.20  | 35,326.30             |

Exempt

|                           | 11434759      | Annual     | State     | Sea Grant | Stormwater Project | County    | 5% Margin | Total Due From County |
|---------------------------|---------------|------------|-----------|-----------|--------------------|-----------|-----------|-----------------------|
| <b>Encomio, Vincent</b>   | Percentage    | 100.000%   | 45.093%   | 15.527%   | 27.540%            | 11.840%   | 5.00%     |                       |
| Sea Grant (MC)            |               |            |           |           |                    |           |           |                       |
| <b>Position 0000-1097</b> | Salary        | 106,916.64 | 48,211.92 | 16,601.05 | 29,444.84          | 12,658.93 | 632.95    | 13,291.88             |
| Fringe Pool Rate:         | Pooled Fringe | 34,106.41  | 15,379.60 | 5,295.74  | 9,392.90           | 4,038.20  | 201.91    | 4,240.11              |
| <b>31.90%</b>             | Grand Totals  | 141,023.05 | 63,591.52 | 21,896.79 | 38,837.75          | 16,697.13 | 834.86    | 17,531.99             |

Exempt

|                                 | 64012157      | Annual    | State  | County    | 5% Margin | Total Due From County |
|---------------------------------|---------------|-----------|--------|-----------|-----------|-----------------------|
| <b>Noelke, Rebecca</b>          | Percentage    | 100.000%  | 0.000% | 100.000%  | 5.00%     |                       |
| 4-H Extension Program Assistant |               |           |        |           |           |                       |
| <b>Position 0003-1892</b>       | Salary        | 33,925.65 | -      | 33,925.65 | 1,696.28  | 35,621.93             |
| Fringe Pool Rate:               | Pooled Fringe | 14,961.21 | -      | 14,961.21 | 748.06    | 15,709.27             |
| <b>44.10%</b>                   | Grand Totals  | 48,886.86 | -      | 48,886.86 | 2,444.34  | 51,331.20             |

Non-Exempt

| 29482686                            |               | Annual    | State  | County    | 5% Margin | Total Due From County |
|-------------------------------------|---------------|-----------|--------|-----------|-----------|-----------------------|
| <b>Gamache, Jennifer</b>            | Percentage    | 100.000%  | 0.000% | 100.000%  | 5.00%     |                       |
| Administrative Support Assistant II |               |           |        |           |           |                       |
| <b>Position 0003-5051</b>           | Salary        | 48,075.74 | -      | 48,075.74 | 2,403.79  | 50,479.53             |
| Fringe Pool Rate:                   | Pooled Fringe | 21,201.40 | -      | 21,201.40 | 1,060.07  | 22,261.47             |
| <b>44.10%</b>                       |               |           |        |           |           |                       |
|                                     | Grand Totals  | 69,277.15 | -      | 69,277.15 | 3,463.86  | 72,741.01             |

Non-Exempt

|                            |               | Annual     | Other Funding | County   | 5% Margin | Total Due From County |
|----------------------------|---------------|------------|---------------|----------|-----------|-----------------------|
| <b>UF Support Position</b> | Percentage    | 100.000%   | 95.000%       | 5.000%   | 5.00%     |                       |
| Research Administrator     |               |            |               |          |           |                       |
|                            | Salary        | 86,052.90  | 81,750.25     | 4,302.64 | 215.13    | 4,517.78              |
| Fringe Pool Rate:          | Pooled Fringe | 37,949.33  | 36,051.86     | 1,897.47 | 94.87     | 1,992.34              |
| <b>44.10%</b>              |               |            |               |          |           |                       |
|                            | Grand Totals  | 124,002.22 | 117,802.11    | 6,200.11 | 310.01    | 6,510.12              |

Martin County Total Projected Payroll: **\$ 282,590.31**