



South Walton County Mosquito Control District
2022-2023 Budget Workshop #2
Thursday, July 14, 2022 – 9:00 AM
Minutes of Meeting

The Board of Commissioners of the South Walton County Mosquito Control District held its 2022-2023 Budget Workshop #2 at the District Office at 774 North Highway 393, Santa Rosa Beach, Florida on June 30, 2022, at 9:00 AM.

Madam Chairman Donna Johns called the meeting to order at 9:05 AM and opened with a Prayer and Pledge of Allegiance to the American Flag.

The Commissioners attending the meeting were Doug Liles, Kristine Faulk, and Donna Johns.

Staff Present: Darrin Dunwald, Director
 Cammie Henderson, Office Manager
 Rich Mitchell, Environmental Ops Manager

Public: Steve Young

REVIEW TENTATIVE BUDGET FOR 2022-2023

Public Steve Young questioned the millage rate.

Cammie Henderson explained that we are here to review the budget and the amounts selected for each category. Explained Roll-back rate: With the new property values the rollback is the millage that would provide SWCMCD with the same Ad Valorem as previous year. Current rollback rate is .1938.

Commissioner Doug Liles questioned what happens when property values decrease (recession). Cammie Henderson explained that the rollback rate would increase.

Commissioner Doug Liles asked where we plan for the future. Cammie Henderson replied reserves are for Future Capital, Cash Balance carried forward, and Personal Leave Time.

Commissioner Doug Liles asked if there was a consensus on the requested millage rate. Discussion ensued. Commissioner Doug Liles requested that we go down as little as possible for fear of having to rise the rate the following year.

Review of Overall Budget – Discussion ensued

Income

Millage – Currently requesting 0.22 per \$1,000
 This would equate to \$6,309,405 in Ad Valorem
Disposition of Fixed Assets - \$60,000
Other Misc. Revenue - \$1,500
Interest - \$20,000
Total Income - \$6,390,905



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Expenditures

Personal Services - \$1,270,595
 Add Public Relations Specialist
 Add UAV Pilot/Assistant
 Eliminate 1 Mosquito Control Tech
Personal Service Benefits - \$587,630
Operating Expenses - \$366,189
Travel & Per Diem - \$50,000
Communication Services - \$25,000
Freight Services - \$3,000
Utility Services - \$20,000
Rentals & Leases - \$50,000
Insurance - \$65,000
Repair & Maintenance - \$77,710
Printing and Binding - \$2,500
Promotional Activities - \$10,000
Other Current Charges & Obligations - \$8,000
Office Supplies - \$20,000
Gasoline, Oil & Lubricants - \$50,000
Chemical Solvents and Additives - \$500,000
Clothing and Wearing Apparel - \$10,000
Miscellaneous Supplies and Incidental Expenses - \$90,000
 Commissioners voted to keep yellow fly kits-increased budget \$50k.
Request for motion to continue Yellow Fly Kits for residents 2022-2023.
Motioned by: Commissioner Doug Liles
 Seconded by: Commissioner Kristine Faulk
 Motion approved: 2-1 vote (Donna Johns only nay vote)

Tools and Small Implements - \$10,000
Books, Publications, Subscriptions, Dues & Memberships - \$35,000
Training - \$50,000
Capital Outlay - \$450,000
 Chicken Coop - \$35,000
 CAT 308 - \$ 158,000
 Bush Hog - \$11,000
 LSV's Electric Golf Cart (2) - \$30,000
 Dump Truck - \$137,000
 Cobra Mist Sprayer - \$8,500
 Small Wide Bottom Boat - \$2,000
 Administrative Vehicle - \$52,000
Contingency - \$600,000
Reserves - \$2,230,000
Total Expenditure & Reserves - \$6,390,905



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Our current aggregate rollback is at 0.1938
The roll-back would provide SWCMCD with the same ad valorem as the current fiscal year.
Here are some options on millage for 2022-2023

\$28,679,112,791 * .00023 = \$6,596,195.94
\$28,679,112,791 * .00022 = \$6,309,404.81
\$28,679,112,791 * .00021 = \$6,022,613.69
\$28,679,112,791 * .00020 = \$5,735,822.56
\$28,679,112,791 * .0001938 = \$5,558,012.06

Request for motion to approve 2022-2023 Millage Rate .00022.
Motioned by: Commissioner Doug Liles
Seconded by: Commissioner Kristine Faulk
Motion approved: Unanimously

COMMENTS BY COMMISSION AND PUBLIC – None

New Action Items – None

Request for motion to Adjourn by Chairman Donna Johns
Motioned by: Commissioner Doug Liles
Seconded by: Commissioner Kristine Faulk
Motion approved: Unanimously

Adjourn meeting by Madam Chairman Donna Johns at 9:40 AM.

Madam Chairman Donna Johns: _____

Commissioner Doug Liles: _____

Commissioner Kristine Faulk: _____

Next Scheduled Meeting(s):

Regular Board Meeting: August 18, 2022 – 10 AM – SWCMCD, 774 N County Hwy 393, Santa Rosa Beach, FL 32459