



South Walton County Mosquito Control District
2022-2023 Budget Workshop #1
Thursday, June 30, 2022 – 10:00 AM
Minutes of Meeting

The Board of Commissioners of the South Walton County Mosquito Control District held its 2022-2023 Budget Workshop #1 at the District Office at 774 North Highway 393, Santa Rosa Beach, Florida on June 30, 2022, at 10:00 AM.

Madam Chairman Donna Johns called the meeting to order at 10:05 AM and opened with a Prayer and Pledge of Allegiance to the American Flag.

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

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

Public: Steve Young

REVIEW TENTATIVE BUDGET FOR 2022-2023

Cammie Henderson, Office Manager presented a PowerPoint about the budgeting process. Steve Young commented about the amount of growth South Walton County has faced.

Cammie Henderson requested the dates of September 7, 2022, and September 21, 2022, to hold the TRIM meetings; both meetings at 5:01 PM. Both Commissioners Donna Johns and Kristine Faulk agreed to those dates.

Confirmed the next budget workshop on July 14, 2022, at 9:00 AM.

Review of Overall Budget – Discussion ensued

Income

Millage – Currently requesting 0.20 per \$1,000
This would equate to \$5,556,108 million in Ad Valorem
Disposition of Fixed Assets - \$60,000
Other Misc. Revenue - \$1,500
Interest - \$20,000
Total Income - \$5,637,608

Expenditures

Personal Services - \$1,270,595
Add Public Relations Specialist
Add UAV Pilot/Assistant
Eliminate Mosquito Control Tech
Personal Service Benefits - \$587,630
Operating Expenses - \$341,523 – Increase by \$10,000 for new website
Travel & Per Diem - \$50,000



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Communication Services - \$25,000
Freight Services - \$3,000
Utility Services - \$15,000 – will increase this an additional \$5,000
Rentals & Leases - \$50,000
Insurance - \$65,000
Printing and Binding - \$2,500
Promotional Activities - \$10,000
Other Current Charges & Obligations - \$8,000
Office Supplies - \$20,000
Gasoline, Oil & Lubricants - \$50,000 – Questioned if this is enough?
Chemical Solvents and Additives - \$500,000
Clothing and Wearing Apparel - \$10,000
Miscellaneous Supplies and Incidental Expenses - \$40,000 – Without YF kits
 If we keep yellow fly kits, need to add \$50,000 to budget. – Discussion ensued
Tools and Small Implements - \$10,000
Books, Publications, Subscriptions, Dues & Memberships - \$30,000
Capital Outlay - \$472,810
 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
 Incubator (2) – \$30,110
 Laboratory Chill Table - \$2,200
 Air Curtain (2) - \$3,000
 Gyromax Incubator Shaker - \$8,000
 Air Foil Fume Hood - \$2,500
 Administrative Vehicle - \$45,000 (Technically add on current year budget)
Contingency - \$600,000
Reserves - \$1,230,000
Total Expenditure & Reserves - \$5,528,768

Ad Valorem

June 1 taxable value was \$27,780,539,643. Currently the taxable value is \$28,679,112,791 as of 6/29/2022.

Our current aggregate rollback is at 0.1937

The roll-back would provide SWCMCD with the same ad valorem as the current fiscal year.



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Here are some options on millage for 2022-2023

Increase of 898,573,148 since June 1

\$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 * .00019 = \$5,449,031.43

\$28,679,112,791 * .0001937 = \$5,555,144.15

COMMENTS BY COMMISSION AND PUBLIC –

Steve Young requested to know how much of the tax dollars from the current year we have not collected. Currently we have a deficit of approximately \$200,000 from what was projected. The prior year we had a surplus of approximately \$100,000.

Commissioner Doug Liles requested to know what the downturn percentage and the turnaround after the downturn. Discussion ensued.

Steve Young appreciated the work done by SWCMCD for this meeting.

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 11:50 AM.

Madam Chairman Donna Johns: _____

Commissioner Doug Liles: _____

Commissioner Kristine Faulk: _____

Next Scheduled Meeting(s):

Budget Workshop #2: July 14, 2022 – 9AM – SWCMCD, 774 N County Hwy 393, Santa Rosa Beach, FL 32459

Regular Board Meeting: July 14, 2022 – 10 AM – SWCMCD, 774 N County Hwy 393, Santa Rosa Beach, FL 32459