

**Anastasia Mosquito
Control District**
of St. Johns County



District Board
FIRST PUBLIC HEARING
FY18/19
(Oct. 1, 2018 through Sept. 30, 2019)

September 13, 2018
Thursday, 5:30 P.M.



**ANASTASIA MOSQUITO CONTROL DISTRICT
ST. JOHNS COUNTY**

**PROPOSED AGENDA
FIRST PUBLIC HEARING
Tentative Millage Rate & Budget**

**Thursday, September 13, 2018
5:30 PM**

Invocation and Pledge: *Commissioner Howell*

Business:

1. PUBLIC COMMENT ON TENTATIVE MILLAGE RATE and BUDGET - FY 18/19
2. BOARD DISCUSSION and APPROVAL of the TENTATIVE MILLAGE RATE at 0.2200 and DISCUSSION on the BUDGET for FY18/19
(*Certified Budget for DACS – Deadline – September 30th*)

BUSINESS

#1

Anastasia Mosquito Control District of St. Johns County

120 EOC Drive, St. Augustine, Florida 32092

PH: (904) 471-3107 • Fax (904) 471-3189 • Web Address: www.amcdsjc.org

MEMO

DISTRICT DIRECTOR

Dr. Rui-de Xue



BOARD OF COMMISSIONERS:

*Gary Howell, Chairperson
Gina LeBlanc, Vice-Chairperson
Jacqueline Rock, Secretary/Treasurer
Catherine Brandhorst, Commissioner
Jeanne Moeller, Commissioner*

TO: Board of Commissioners

FROM: Dr. Rui-De Xue, Director

CC: Charolette M. Hall, Administrative Assistant

DATE: August 15, 2018

RE: Public Comment on Tentative Millage Rate and Budget - FY 18/19

This time will be allotted for public comment on the Tentative Millage Rate and the Budget for the Fiscal Year 18/19 (October 1, 2018 through September 30, 2019).

BUSINESS

#2

Anastasia Mosquito Control District of St. Johns County

120 EOC Drive, St. Augustine, Florida 32092

PH: (904) 471-3107 • Fax (904) 471-3189 • Web Address: www.amcdsjc.org

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BOARD OF COMMISSIONERS:

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Catherine Brandhorst, Commissioner
Jeanne Moeller, Commissioner*

TO: Board of Commissioners

FROM: Dr. Rui-De Xue, Director

CC: Charolette M. Hall, Administrative Assistant

DATE: August 15, 2018

RE: Board Discussion and Approval of the Tentative Millage Rate at 0.2200 and Discussion on the Budget for FY 18/19

The Board will have discussion during this time on the public comment concerning the Tentative Millage Rate and the Budget for the Fiscal Year 18/19 (October 1, 2018 through September 30, 2019). The Board will give staff direction on any changes they recommend on the budget.

A motion will be required for any changes pertaining to the Tentative Millage Rate or to any of the major items in the budget.

ANASTASIA MOSQUITO CONTROL DISTRICT OF ST. JOHNS COUNTY
 2018/2019 MILLAGE CHART FOR JULY 12, 2018 BOARD MEETING
 FOR THE BUDGET YEAR OCTOBER 1, 2018 TO SEPTEMBER 30, 2019 (THE 2019 YE BUDGET)

Property Appraiser, Certification of Taxable Value

PER DR-420:		TAX YEAR 2018 (TAX BILLS DUE NOVEMBER 2018- MARCH 2019)	
LINE NO.	DESCRIPTION	DR-420 LINE NO.	AMOUNT
1	TENTATIVE ESTIMATE OF CURRENT YEAR TAXABLE VALUE OF REAL PROPERTY	1	
2	CURRENT YEAR TAXABLE VALUE OF PERSONAL PROPERTY	2	
3	CURRENT YEAR TAXABLE VALUE OF CENTRALLY ASSESSED PROPERTY	3	
4	TOTAL	4	\$ 26,107,337,387
TO COMPUTE MILLAGE UNDER "TRIM LAW" TAKE 95% OF LINE 4 =			\$ 24,801,970,518

	x	ESTIMATED REVENUE GENERATED	x	ESTIMATED REVENUE GENERATED
	MILLAGE RATE		MILLAGE RATE	
	0.2450	= \$ 6,076,483	0.1636	= 4,057,602
	0.2400	= 5,952,473	0.1629	= 4,040,241
	0.2350	= 5,828,463	0.1625	= 4,030,320
	0.2319	= \$ 5,751,577	0.1600	= 3,968,315
	0.2310	= 5,729,255	0.1575	= 3,906,310
	0.2300	= 5,704,453	0.1550	= 3,844,305
	0.2250	= 5,580,443	0.1530	= 3,794,701
Proposed	0.2200	= 5,456,434	0.1525	= 3,782,301
	0.2150	= 5,332,424	0.1510	= 3,745,098
	0.2140	= 5,307,622	0.1475	= 3,658,291
	0.2120	= 5,258,018	0.1450	= 3,596,286
	0.2100	= 5,208,414	0.1441	= 3,573,964
	0.2075	= 5,146,409	0.1433	= 3,554,122
	0.2050	= 5,084,404	0.1425	= 3,534,281
Roll Back	0.2041	= 5,062,082	0.1413	= 3,504,518
	0.2025	= 5,022,399	0.1410	= 3,497,078
	0.2000	= 4,960,394	0.1404	= 3,482,197
	0.1975	= 4,898,389	0.1400	= 3,472,276
	0.1950	= 4,836,384	0.1376	= 3,412,751
	0.1925	= 4,774,379	0.1375	= 3,410,271
	0.1900	= 4,712,374	0.1350	= 3,348,266
	0.1875	= 4,650,369	0.1325	= 3,286,261
	0.1850	= 4,588,365	0.1312	= 3,254,019
	0.1825	= 4,526,360	0.1295	= 3,211,855
	0.1800	= 4,464,355	0.1275	= 3,162,251
	0.1775	= 4,402,350	0.1267	= 3,142,410
	0.1773	= 4,397,389	0.1255	= 3,112,647
	0.1750	= 4,340,345	0.1238	= 3,070,484
	0.1725	= 4,278,340	0.1235	= 3,063,043
	0.1700	= 4,216,335	0.1215	= 3,013,439

**ANASTASIA MOSQUITO CONTROL DISTRICT OF ST. JOHNS COUNTY
PAST HISTORY FOR MILLAGE RATES, BUDGET TOTALS,
ASSESSED VALUATION AND AUDITED TOTALS FROM
CREATION IN 1949 TO CURRENT YEAR**

**SPECIAL TAX ON THE DOLLAR UPON REAL & PERSONAL TAXABLE
PROPERTY (INCLUDED REAL PROPERTY EXEMPTED FROM TAXATION
BY ARTICLE-10 SECTION 7 OF THE CONSTITUTION OF FLORIDA,
AUTHORIZED BY CHAPTER 390, FLORIDA STATUTES.)**

F/Y	MILLAGE RATES	BUDGET TOTALS	ASSESSED VALUATION	AREA (SQ. MI.)	AUDIT TOTAL EXPENDITURES
1949/50	6.0000	8,780	1,133,450	18	8,851.23
1950/51	4.5000	8,610	2,042,330	18	11,775.50
1951/52	4.5000	8,500	2,280,340	18	11,512.94
1952/53	4.5000		2,674,000	18	19,145.67
1953/54	4.5000		2,951,600	18	26,750.43
1954/55	4.5000	15,000	3,142,940	18	32,333.70
1955/56	4.5000	58,200	3,459,900	18	
1956/57	4.5000		3,897,820	25	
1957/58	4.5000	77,235	4,906,340	25	
1958/59	4.5000	77,503	5,489,620	25	
1959/60	4.5000	89,000	5,906,722	25	
1960/61	4.2500	76,628	6,278,720	91	83,347.59
1961/62	4.2500	99,462	11,488,860	91	
1962/63	1.1300	124,960	47,645,610	91	
1963/64	1.1000	115,675	48,876,340	91	
1964/65	0.9000	124,398	63,586,295	91	120,922.23
1965/66	1.1200	139,355	65,313,210	91	125,303.77
1966/67	1.1200	150,604	66,089,090	91	147,528.98
1967/68	1.1200	149,650		91	
1968/69	1.1200	138,390	100,182,280	106	
1969/70	1.1200	164,238	119,951,793	106	
1970/71	1.1200	205,999	119,490,864	106	
1971/72	1.1200	235,841	130,191,845	106	
1972/73	1.1200	248,113	143,457,791	106	179,969.75
1973/74	1.0500	255,174	162,695,541	106	
1974/75	0.6700	288,459		106	263,320.10
1975/76	0.6920	306,137		106	292,478.08
1976/77	0.6580	317,454		106	327,191.86
1977/78	0.6580	373,338	392,040,434	106	365,330.79
1978/79	0.6580	414,933	414,832,794	106	428,427.20
1979/80	0.6540	440,345	439,987,626	106	468,143.48
1980/81	0.5710	431,544	519,331,882	146	472,723.34
1981/82	0.5110	464,525	813,513,999	146	452,840.00
1982/83	0.5710	573,609	1,122,942,965	146	490,364.00
1983/84	0.5260	692,000	1,291,201,203	146	627,863.00
1984/85	0.4890	833,846	1,448,008,265	146	779,424.00
1985/86	0.4240	948,660	1,743,934,178	146	921,575.00

F/Y	MILLAGE RATES	BUDGET TOTALS	ASSESSED VALUATION	AREA (sq. MI.)	AUDIT TOTAL EXPENDITURES
1986/87	0.3900	1,051,149	2,035,389,022	146	998,064.00
1987/88	0.3650	1,103,864	2,249,827,596	146	1,139,239.00
1988/89	0.3480	1,121,024	2,203,156,322	311	1,151,904.00
1989/90	0.3200	1,292,661	2,632,490,143	311	1,292,661.00
1990/91	0.3110	1,400,351	3,107,251,213	311	1,384,925.00
1991/92	0.3150	1,357,925	3,193,119,317	311	1,363,899.00
1992/93	0.3140	1,358,634	3,365,316,778	331	1,374,004.00
1993/94	0.3140	1,445,159	3,763,969,365	331	1,428,756.00
1994/95	0.3170	1,470,216	4,018,577,858	331	1,487,807.00
1995/96	0.3210	1,585,736	4,345,621,030	331	1,640,759.00
1996/97	0.3140	1,874,470	4,609,675,052	331	1,922,183.00
1997/98	0.2960	2,076,619	5,141,233,751	331	1,376,351.00
1998/99	0.2790	2,334,308	5,754,827,563	424	1,337,091.00
1999/00	0.2400	2,709,610	6,987,511,707	424	1,480,869.00
2000/01	0.2200	3,045,908	9,431,142,700	424	1,773,637.00
2001/02	0.3100	4,264,605	9,431,546,320	424	2,029,178.00
2002/03	0.2900	4,953,773	10,701,861,873	424	2,390,114.00
2003/04	0.2600	5,399,230	12,541,986,474	609	2,659,189.00
2004/05	0.2150	6,301,447	14,294,199,683	609	2,496,211.00
2005/06	0.1550	6,842,100	17,464,649,690	609	3,420,943.00
2006/07	0.1500	6,675,000	22,127,876,044	609	2,279,273.00
2007/08	0.1344	6,527,225	24,684,612,649	609	2,914,600.00
2008/09	0.1325	5,005,442	23,573,453,699	609	3,144,506.00
2009/2010	0.1325	5,871,459	20,564,482,896	609	2,864,468.00
2010/2011	0.1325	5,846,202	18,445,167,433	609	2,278,049.00
2011/2012	0.1325	2,874,781	17,533,528,788	609	2,521,129.00
2012/2013	0.1325	3,153,144	17,096,831,176	609	2,353,878.00
2013/2014	0.1312	3,245,600	17,584,419,488	609	2,653,893.00
2014/2015	0.2450	7,131,435	18,684,563,633	609	2,352,548.00
2015/2016	0.1773	6,243,454	20,356,989,723	609	5,630,505.00
2016/2017	0.2150	4,644,800	22,161,751,643	609	3,715,051
2017/2018	0.2150			609	
2018/2019	0.2200				

- Proposed July 12, 2018 Board meeting

**ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY**

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY18/19**

Expenditure Category Totals:			PAGE #
Personal Services	1,522,010	A	5
Personal Benefits	780,237	B	6
Operating Expense	444,801	C	7
Travel & Per Diem	28,346	D	8
Telephone/ Communication	25,904	E	9
Freight Service	2,500	F	10
Utility Service	29,000	G	11
Rentals/ Leases	4,500	H	12
Fleet/Prop/Liab. Insurance	86,727	I	13
Repairs & Maint	130,500	J	14
Printing and Reproduction	500	K	15
Public Promotional Expense	15,000	L	16
Other Current Charges	6,325	M	17
Office Supplies	22,000	N	18
Protective Clothing	1,500	O	19
Misc. Supplies	58,400	P	20
Tools/ Implements/ Devices	5,000	Q	21
Publications & Dues	15,885	R	22
Training	25,250	S	23
Gasoline/Oil/Lube	91,600	T	24
Chemicals	379,459	U	25
Capital Outlay	2,672,630	V	26
TOTAL EXPENDITURES & CAP. OUTLAY	\$ 6,348,074		

Proposed 2018/2019 Budget vs. Current 2017/2018 Budget		2018/2019 PROPOSED BUDGET	2017/2018 BUDGET <i>(As Amended by first Current Year Draft)</i>	BUDGET INCREASE/ (DECREASE) FROM PRIOR
INCOME				
	Pg. #	<i>Millage .2200</i>	Millage .2150	DIFF +/-
<i>Ad Valorem (Current)</i>	4	\$ 5,456,434	\$ 4,894,772	561,662
Grants	4	25,000	35,339	(10,339)
Interest Earnings	4	15,000	28,273	(13,273)
Misc. Revenue	4	13,067	29,683	(16,616)
TOTAL REVENUES		\$ 5,509,501	\$ 4,988,067	\$ 521,434
EXPENDITURES				
Personal Services	5	1,522,010	1,454,857	67,153
Personal Benefits	6	780,237	761,385	18,852
Operating Expense	7	444,801	429,621	15,180
Travel & Per Diem	8	28,346	34,164	(5,818)
Telephone/ Communication	9	25,904	25,904	-
Freight Service	10	2,500	2,500	-
Utility Service	11	29,000	22,500	6,500
Rentals/ Leases	12	4,500	1,000	3,500
Fleet/Prop/Liab. Insurance	13	86,727	69,171	17,556
Repairs & Maint	14	130,500	44,000	86,500
Printing and Reproduction	15	500	500	-
Public Promotional Expense	16	15,000	15,000	-
Other Current Charges	17	6,325	6,325	-
Office Supplies	18	22,000	22,000	-
Protective Clothing	19	1,500	1,500	-
Misc. Supplies	20	58,400	58,400	-
Tools/ Implements/ Devices	21	5,000	5,000	-
Publications & Dues	22	15,885	13,885	2,000
Training	23	25,250	18,184	7,066
Gasoline/Oil/Lube	24	91,600	64,000	27,600
Chemicals	25	379,459	228,000	151,459
Less: Total EXPENDITURES		\$ 3,675,445	\$ 3,277,896	397,549

		+	+	
CAPITAL OUTLAY	26	= \$ 2,672,630	\$ 2,310,741	\$ 361,889
Total EXPENDITURES & Total Capital Outlay		\$ 6,348,074	\$ 5,588,637	\$ 759,437
Total Income/ (Loss)		\$ (838,574)	\$ (600,570)	

		+	+	
<i>Begin Fund Bal. 18/19</i>	→	\$ 5,031,299	\$ 4,713,178	<i>Begin Fund Bal. 17/18</i>
	↑	=	=	
18/19	↑	\$ 4,192,726	\$ 4,112,608	<i>End Bal. 17/18</i>
	↑		+	Plus:
	↑		268,691	FEMA Funds
	↑		650,000	Sale of NW Property
	↑		=	
	← ← ← ← ← ←	\$ 5,031,299		Modified End Bal.17/1

ENDING FUND BALANCE (Breakdown):	\$ 4,192,726
	<i>End Bal. 18/19</i>
Contingencies (per DACS formula)	698,288
Future Capital Outlay	2,076,193
Cash Balances to be Carried Forward (DACs Formula)	1,269,615
Compensated Absences	148,630
ENDING FUND BALANCE	\$ 4,192,726
	<i>End Bal. 18/19</i>

SUMMARY OF PROPOSED BUDGETS	2018/2019	2018/2019	2018/2019	2018/2019	Progressive
	PROPOSED BUDGET FOR 7/12/18 MEETING	PROPOSED BUDGET FOR 9/13/18 MEETING	PROPOSED BUDGET FOR 9/27/18 MEETING	PROPOSED BUDGET FOR 6/08/17 to 9/14/17	Increases/ (Decreases)
Ad Valorem (Current/Delinquent)	\$ 4,894,772	\$ 5,456,434		\$ 561,662	
Grants and Donations	\$ 25,000	\$ 25,000		\$ -	
Interest Earnings	\$ 15,000	\$ 15,000		\$ -	
Misc. Revenue	\$ 13,067	\$ 13,067		\$ -	
TOTAL REVENUE	\$ 4,947,839	\$ 5,509,501		\$ 561,662	
EXPENDITURES					
Personal Services	1,522,010	1,522,010		\$ -	
Personal Benefits	780,237	780,237		\$ -	
Operating Expense	444,801	444,801		\$ -	
Travel & Per Diem	28,346	28,346		\$ -	
Telephone/ Communication	25,904	25,904		\$ -	
Freight Service	2,500	2,500		\$ -	
Utility Service	17,000	29,000		\$ 12,000	
Rentals/ Leases	1,000	4,500		\$ 3,500	
Fleet/Prop/Liab. Insurance	106,727	86,727		\$ (20,000)	
Repairs & Maint	130,500	130,500		\$ -	
Printing and Reproduction	500	500		\$ -	
Public Promotional Expense	15,000	15,000		\$ -	
Other Current Charges	6,325	6,325		\$ -	
Office Supplies	22,000	22,000		\$ -	
Protective Clothing	1,500	1,500		\$ -	
Misc. Supplies	58,400	58,400		\$ -	
Tools/ Implements/ Devices	5,000	5,000		\$ -	
Publications & Dues	15,885	15,885		\$ -	
Training	25,250	25,250		\$ -	
Gasoline/Oil/Lube	91,600	91,600		\$ -	
Chemicals	379,459	379,459		\$ -	
Total Expenditures	\$ 3,679,945	\$ 3,675,445		\$ (4,500)	
Total Capital Outlay	\$ 1,172,004	\$ 2,672,630		\$ 1,500,626	
Total Expenditures & Capital Ou	\$ 4,851,949	\$ 6,348,074		\$ 1,496,126	
Total Income/ (Loss)	\$ 95,890	\$ (838,574)		\$ (934,464)	

ΔHelicopter \$ (853,764)
 ΔFacility \$ 2,354,390
 = \$ 1,500,626 Net Δ

**ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY**

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19**

REVENUE LOCAL FUND

Current Year's tax base	
\$ 26,107,337,387	
Current Year Proposed Millage	
0.2200	
x 95%	
\$ 5,456,434	

	2018/2019 Budgeted	2017/2018 Last Year Budget	Increase/ (Decrease)
Taxes	\$ 5,456,434	\$ 4,894,772	\$ 561,662
Grant Money	\$ 25,000	\$ 35,339	\$ (10,339)
Interest Earned	15,000	28,273	\$ (13,273)
Refund - Prior Year			\$ -
Intergovernmental			\$ -
Miscellaneous	13,067	29,683	\$ (16,616)
Total Revenue	\$ 5,509,501	\$ 4,947,839	\$ 521,434

**ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY**

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19**

PERSONNEL WAGES

Executive

	Salary
Commissioner Jacqueline Rock	4,800
Commissioner Gina Leblanc	4,800
Commissioner Jeanne Moeller	4,800
Commissioner Gary Howell	4,800
Commissioner Cathy Brandhorst	<u>4,800</u>

Total Executive Salary and Wages

\$ 24,000 (I)

Authorized by Florida Statue 388.141. Approved by AMCD Board of Commissioners

Full-Time Employees Salary and Wages

EMPLOYEE	JOB POSITION	YE 2018	YE 2018	2.00%	
		HOURLY BASE RATE	ANNUAL BASE SALARY	YE 2019 HOURLY BASE RATE	YE 2019 ANNUAL BASE SALARY
1 Allen, Jr., John F.	Mechanic	23.11	48,068	23.57	49,029
2 Arbor, Steven K.	Mosq. Cntrl. Tech.	16.14	33,571	16.46	34,243
3 Autry, Dena	Mosq. Cntrl. Tech.	16.14	33,577	16.47	34,249
4 Bibbs, Christopher	Biologist	26.66	55,453	27.19	56,562
5 Clark, Molly	Education Specialist	17.84	37,110	18.20	37,852
6 Columbus, Tom	Supervisor	26.47	55,047	26.99	56,148
7 D'Amato, Joseph	Bio Tech.	17.33	36,046	17.68	36,767
8 Dixon, Daniel	Molecular Biologist	26.66	55,452	27.19	56,561
9 Duett, Morgan	Mosq. Cntrl. Tech.	15.09	31,366	15.39	32,013
10 Gaines, Marcia K.	Supply Manager	31.65	65,835	32.28	67,152
11 Hall, Charlotte	Admin. Asst.	21.60	44,919	22.03	45,817
12 Hanna, Scott	Accountant	29.98	62,367	30.58	63,614
13 Hendricks, Cathy M.	Mosq. Cntrl. Tech.	23.11	48,068	23.57	49,029
14 Iser, Jerry	Mosq. Cntrl. Tech.	16.14	33,577	16.47	34,249
15 Kendrick, Patrick D.	Mosq. Cntrl. Tech.	21.95	45,663	22.39	46,577
16 Pilot				30.00	62,400
17 Mangum, Carlye	Mosq. Cntrl. Tech.	16.65	34,632	15.78	35,325
18 Scott, Barry	Mosq. Cntrl. Tech.	16.14	33,577	16.47	34,249
19 Smoleroft, Steven	Mosq. Cntrl. Tech.	17.78	36,982	18.14	37,722
20 Solana, Steven L.	Mosq. Cntrl. Tech.	23.11	48,068	23.57	49,029
21 Stockley, Rick	Mosq. Cntrl. Tech.	17.16	35,684	17.50	36,398
22 Strickland, David E.	Mosq. Cntrl. Tech.	24.27	50,472	24.75	51,482
23 Vaughn, Mike	Mosq. Cntrl. Tech.	16.14	33,577	16.47	34,249
24 Weaver, James H.	Data Mgr.	29.59	61,537	30.18	62,768
25 Wolforth, Jeremy	Mosq. Cntrl. Tech.	14.15	29,428	14.43	30,017
26 Wynn, James L.	Mechanic	26.58	55,281	27.11	56,387
27 Xue, Rui-De	Director	67.25	139,880	68.60	142,678
SUB-TOTALS					\$ 1,332,563

TOTAL REGULAR, FULL-TIME SALARY AND WAGES

\$ 1,332,563

ANNUAL LEAVE/SICK LEAVE PAYOUTS

15,000

(\$1,000 Increase for estimated unused Seasonal A/L mandatory payout)

+

RESERVES FOR PROMOTIONS/OTHER ADJUSTMENTS

15,000

+

INTERNAL RECOGNITION (award for 5 year, 10 year, etc. employment)

1,500

OVERTIME

10,000

TOTAL FULL-TIME SALARY AND WAGES

= \$ 1,374,063 (II)

Following items already encompassed in regular salary & wage totals:

SICK LEAVE	4.4% of F-T Wages & Licensed	64,028
	Seasonal Total	
ANNUAL LEAVE	5.6% of F-T Wages & Licensed	81,490
	Seasonal Total	
HOLIDAY PAY	5.0% of F-T Wages & Licensed	72,759
	Seasonal Total	

Seasonal Employees Wages

	#	TOTAL HOURS	RATE	TOTAL
<u>INSPECTOR/SPRAYERS -6 mnths.</u>				
Unlicensed Inspector/ Sprayers	6	1,040	13	81,120
Public Relation Assistant	1	1,040	15	15,600
				+
OVERTIME, SEASONAL				2,000

Total Seasonal Employees Wages

= \$ 98,720 (III)

Part-Time Employees Wages

	#	TOTAL HOURS	RATE	TOTAL
SUMMER INTERNS	2	640	12	7,680
Grant Money Interns (<u>Pre-FICA</u>)	2	1,460	12	<u>17,547</u>

Total Part-Time Employees Wages = \$ 25,227 (IV)

TOTAL ALL SALARY AND WAGES (I, II, III, IV) \$ 1,522,010 A

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19

PERSONNEL BENEFITS

	GROSS WAGES	SOCIAL SECURITY		MEDICARE		FICA Total
		RATE 6.20%	RATE 1.45%	RATE 1.45%	RATE 1.45%	
1. FICA:						
COMMISSIONERS	\$ 24,000	1,488	348		1,836	
FULL-TIME EMPLOYEES	\$ 1,374,063	85,192	19,924		105,116	
SEASONAL EMPLOYEES	\$ 98,720	6,121	1,431		7,552	
SUMMER INTERNS	\$ 25,227	1,564	366		1,930	
Total Employee Wages/ Salaries	\$ 1,522,010		TOTAL FICA		\$ 116,434 (I)	

2. RETIREMENT: FRS

FULL-TIME EMPLOYEES:

	Most Current Rates		Current Year District Portion
COMMISSIONERS	x	24,000	10,920
DIRECTOR	x	142,678	32,402
ALL OTHER	x	1,207,386	95,625
TOTAL RETIREMENT SALARYWAGES		1,374,063	\$ 138,947 (II)

NOTE: Seasonal and part-time employees who work less than six months do not qualify for retirement

PERSONNEL BENEFITS (Continued)

3. HEALTH/LIFE/DENTAL INSURANCE

EMPLOYEE	HEALTH INSURANCE PER YEAR			LIFE INS.			DENTAL INSURANCE PER YEAR			DISTRICT ANNUAL TOTALS
	HEALTH CLASS	EMPLOYEE PAYMENT ANNUALLY	DISTRICT PAYMENT ANNUALLY	DISTRICT H.S.A. 100%	DISTRICT PAYMENT LIFE INS.	DENTAL CLASS	EMPLOYEE PAYMENT ANNUALLY	DISTRICT PAYMENT ANNUALLY		
1 Allen, Jr., John F.	EF	3,636	18,174	6,200	145 EF	186	935	25,454		
2 Arber, Steven K.	E	7,076	7,076	2,700	124 E	-	376	10,276		
3 Aury, Dena	EC	1,412	11,502	6,200	145 EF	186	935	18,782		
4 Bibbs, Christopher	EC	1,412	11,502	6,200	145 EC	72	592	18,439		
5 Clark, Molly	E	7,076	7,076	2,700	124 E	-	376	10,276		
6 Columbus, Tom	E	7,076	7,076	2,700	124 E	-	376	10,276		
7 D'Amato, Joseph	E	7,076	7,076	2,700	124 E	-	376	10,276		
8 Dixon, Daniel	E	7,076	7,076	2,700	124 E	-	376	10,276		
9 Duetz, Morgan	E	7,076	7,076	2,700	124 E	-	376	10,276		
10 Gaines, Marcia K.	ES	2,271	14,078	6,200	145 EF	186	935	21,558		
11 Hall, Charlotte	EC	1,412	11,502	6,200	145 EC	72	592	18,439		
12 Hanna, Scott	EC	1,412	11,502	6,200	145 EC	72	592	18,439		
13 Hendricks, Cathy M.	E	-	7,076	2,700	124 E	-	376	10,276		
14 Iser, Jerry	E	-	7,076	2,700	124 E	-	376	10,276		
15 Kendrick, Patrick D.	E	-	7,076	2,700	124 E	-	376	10,276		
16 Pilot	E	-	7,076	2,700	124 E	-	376	10,276		
17 Mangum, Carlye	E	-	7,076	2,700	124 E	-	376	10,276		
18 Scott, Barry	E	-	7,076	2,700	124 E	-	376	10,276		
19 Smoleroff, Steven	E	-	7,076	2,700	124 E	-	376	10,276		
20 Solana, Steven L.	E	-	7,076	2,700	124 E	-	376	10,276		
21 Stockley, Rick	EF	3,636	18,174	6,200	145 EF	186	935	25,454		
22 Strickland, David E.	EF	3,636	18,174	6,200	145 EF	186	935	25,454		
23 Vaughn, Mike	ES	2,271	14,078	6,200	145 ES	93	656	21,080		
24 Weaver, James H.	EC	1,412	11,502	6,200	145 EC	72	592	18,439		
25 Wolforth, Jeremy	E	7,076	7,076	2,700	124 E	-	376	10,276		
26 Wynn, James L.	EF	3,636	18,174	6,200	145 EF	186	935	25,454		
27 Xue, Rui-De	ES	2,271	14,078	6,200	145 ES	93	656	21,080		
Employee Portion		28,415				1,592				
District Portion			\$ 278,580	\$ 114,900	\$ 3,600		\$ 14,931	\$ 412,011		

CLASS ABBREVIATION
 E-EMPLOYEE ONLY
 EF-FAMILY
 EC-EMPLOYEE + FAMILY
 ES-EMPLOYEE + SPOUSE
 EC-EMPLOYEE + CHILD

ESTIMATED INCREASE - 12%

ESTIMATED TOTAL HEALTH, LIFE, DENTAL INSURANCE

49,441

\$ 461,452 (III)

PERSONNEL BENEFITS (Continued)

4. WORKER'S COMP INSURANCE

	WAGES	Rate per Class	W.C. INSUR.
FULL-TIME EMPLOYEES:			
ADMIN:			
DIRECTOR	142,678	0.25	357
ADMIN ASST.	45,817	0.25	115
ACCOUNTANT	63,614	0.25	159
DATA MGR.	62,768	0.25	157
EDU.SPEC.	37,852	0.25	95
ALL OTHERS	<u>1,169,282</u>	<u>5.32</u>	<u>62,206</u>
SUB-TOTAL	1,522,010		63,088
LESS:			
POLICY REDUCTIONS:			
SAFETY PROGRAM			(1,262)
DRUG-FREE WORKPLACE			(3,154)
PLUS/(MINUS): EXPERIENCE MODIFIER, .70			(18,926)
Less: Adjust. Per actual Quote received 9/06/17			<u>(7,819)</u>
			\$ 31,926 (IV)

5. TUITION ASSISTANCE

\$ 15,000 (V)

6. UNEMPLOYMENT COMPENSATION

\$ 10,000 (VI)

Additional Pay Plan Budget for potential Benefit Rate Fluctuatio \$ 6,478

(Total FICA/ FRS/ Health, and Workers' Comp.) (I, II, III, IV, V, VI) \$ 780,237 B

**ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY**

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19

OPERATING EXPENSES

PROPERTY APPRAISER (S. Outland)		44,000	Scheduled payments
TAX COLLECTOR (D. Hollingsworth)	TBD	90,531	
ATTORNEY		24,000	
MEDICAL EXAMS		1,000	
AUDITOR (Annual Audit)		9,000	
OTHER SERVICES			
CLEANING SERVICE		5,000	
XEROGRAPHICS/COPYTRONICS		1,800	
SERVER HOSTING (prev. DISCOVERTEC)		250	
SERVER/ DATABASE (Maint. Contract)		4,600	
MAPPING SOFTWARE IMPROV/ UPGRADES (mapping \$100 (per hour, Database & Phone app \$40 per hour)		2,400	
Job Costing Maintenance Software		3,000	
Pest Control, Yearly service		1,320	
ELECTRONIC RECORDS (RENCO)		2,000	
FIRE EXTINGUISHERS, FIRE ALARM, SYSTEMS, INSPEC		1,800	
TOWING SERVICES		1,000	
DropVision Software Maintenance		1,200	
SERVER HOSTING		4,200	
UNIFORM SERVICE (CINTAS)		12,000	
BOTTLED WATER (Ready Refresh)		1,700	
GOOD LABORATORY PARACTICE (GLP)		12,000	
ADJUNCT POSITION, 4 @ \$5,000		20,000	
WASTE TIRES		2,000	
AERIAL OPERATIONS		200,000	

TOTAL OPERATING EXPENSES

\$ 444,801

**ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY**

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19**

TRAVEL & PER DIEM

FMCA - MEETINGS

St. Petersburg, FL, Nov. 4-8, 2018

Meeting (\$265 x 12)	3180
Hotel (\$150 x 8 x3)	3600
Per Diem (\$57 x 12)	684
Tallahassee Legislative (5)	2,000
TOTAL FMCA MEETINGS	9,464

AMCA/SOVE Meetings

Orlando, FL, Feb. 25- March 1, 2019

Registration	(\$395 x 3 Commiss) + (\$395 x 3 reg. class)	2,370
Hotel	\$120 x 5 x 4 nights	2,400
Per Diem	\$57 x 7 x 4	1,596
Flight	\$500 x 3	1,500
TOTAL AMCA MEETINGS		7,866

AMCD MEETING (Open House)	2,000
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Society for Vector Ecology, Yosemite Nat. Park, CA, Oct. 7-11, 2018

Registration	\$300 x 2	600
Hotel	\$120 x 4 x 2 nights	960
Per Diem, \$57 x 4 x 2		456
Flight \$500 x 2		1000
		3,016
		3,016

TRAVEL ASSOCIATED WITH TRAINING

Dodds Short Courses	4,000
Other Training	2,000
	6,000

TOTAL TRAVEL & PER DIEM

\$ 28,346 D

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19

TELEPHONE/COMMUNICATION

Telephone/DSL services:

At Base Station	11,000		
Cable (\$242 x 12)	2,904		
		13,904	
Smart Phones/ Service		12,000	\$ 25,904 E

**ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY**

Budget FY 18/19

FREIGHT SERVICE (Fedex and USPS)
Includes Laboratory Samples & Testing

\$ 2,500

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**ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY**

Budget FY 18/19

UTILITY SERVICE

Electric Service: (estimated):
Base Station

29,000

\$ 29,000 G

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**ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY**

Budget FY 18/19

RENTALS/LEASES

Sherrif's Dept. Helicopter storage (\$700 x 5 month	3,500		
Postage Meter	1,000	\$	4,500
			H

**ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY**

Budget FY 18/19

Fleet/ Prop./ Liability Insurance	
Commercial Package	66,172
Above Ground Tank	555
Aerial (Hull & Liability \$10,000,000)	20,000
	<hr/>
	\$ 86,727
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**ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY**

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19

Budget FY 18/19

REPAIRS & MAINTENANCE:

OUTSIDE MAINTENANCE (Labor & Materials)

Buildings/Grounds	3,000	
Trucks	3,000	
Miscellaneous Equipment	1,500	
Boats	250	
Heavy Equipment	250	
Office Equipment	1,000	
Computers	3,000	
Telephone	1,000	
Other	1,000	
TOTAL OUTSIDE		\$ 14,000

Aerial Maintenance Costs:

Mechanic/Aircraft maint. (contract servcs) @ 200 hours X \$250.00 per hr	50,000	
Avionics repair (radios)	15,000	
Aircraft Parts	15,000	
Aircraft Spray System Maint.	5,000	
AgNav Platinum with flight following (mnthly subscript)	500	
Aircraft Maintenance Software (brand/ type TBD)	1,000	
		\$ 86,500

INSIDE MAINTENANCE (Materials Only)

Trucks	6,000	
Boats	500	
Equipment	8,000	
Larvicide Unit Repairs	3,000	
Fog Unit Repairs	2,000	
Batteries	1,500	
Tires	4,000	
Welding Supplies	500	
Cleaning Supplies	1,500	
Minor Buildings/Grounds	2,000	
Other	1,000	
TOTAL INSIDE		\$ 30,000

TOTAL REPAIRS & MAINTENANCE **\$ 130,500**

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19

PRINTING & BINDING:

PRINTING/REPRODUCTION

PRINTING & REPRODUCTION

500

\$ 500 K

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ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19

PUBLIC PROMOTIONAL EXPENSE

Public Relations / Education Budget

15,000

\$ 15,000 L

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ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19

OTHER CURRENT CHARGES

LEGAL NOTICES (Meetings)	2,000		
PUBLIC NOTICES (Hearings)	1,000		
POSITION OPENINGS	1,000		
BANK CHARGES	1,500		
VEHICLE REGISTRATION/TAGS	250		
STATE COMMUNITY SERVICE FEE	300		
STORAGE TANK REGISTRATION	275		
OTHER CURRENT CHARGES	<u>275</u>	\$	<u>6,325</u> M

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19

OFFICE SUPPLIES

Software	3,000
General Supplies	13,000
Commissioner Supplies	6,000

<hr/>	\$	22,000	N
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ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19

PROTECTIVE CLOTHING

1,500

\$	1,500	0
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ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19

MISCELLANEOUS SUPPLIES

Phones	1,500	
Phones Parts & Repair	1,000	
Sunshine Fund	500	
Chicken/Surveillance Supplies	8,000	
Entomology Supplies General	15,000	
Entomology Supplies Molecular Lab	17,000	
Safety Equipment/Supplies/Disposals		
Safety Supplies (gloves, wipes, etc.)	8,000	
Misc. Program expenses	500	
Fire Extinguishers	1,500	
Hazardous Waste Disposal	3,000	
Total Safety	<u>\$ 13,000</u>	
Other (Paper Goods, Cleaning)	2,400	
	<u> </u>	
		<u>\$ 58,400</u>
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ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19

TOOLS/ IMPLEMENTS (Hand Foggers, Etc.)

5,000

\$ 5,000 Q

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19

TRAINING

Dodd Short Courses	3,000
Accounting Seminars	500
Environmental/Safety	2,000
Supervisor/Management/HR	1,500
District Meetings	1,000
Arbovirus Workshops	8,000
Pilot recurrent training	8,000
Lee County MCD annual Fly In	1,000
Annual Flight Physical	250

TRAINING

\$ 25,250 S

**ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY**

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19**

	PROPOSED
GAS, OIL & LUBE	
GASOLINE Estimated: 24,000 gallons @ \$2.50 per gallon	60,000
HYDRAULIC OIL	500
TRANSMISSION FLUID 48 quarts @ \$2.50 each	120
DIESEL FUEL	500
AERIAL FUEL Jet A Fuel \$4.50 @ 30 gallons per hour X 200 hours Oil & Hydraulic fluid (Jet oil 24 X 1 qt \$333.00, Hydraulic oil 5 gallon @ \$228.c	27,000 600
MOTOR OIL 360 gallons @ \$8.00 each	2,880
GASOLINE/OIL/ LUBE	\$ 91,600
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**ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY**

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19**

PROPOSED

CHEMICALS:

NALED

152,820

PERMETHRIN PRODUCTS

90,564

BTI PRODUCTS

62,945

ALTOSID WSP/ XR

19,430

ALTOSID XRG GRANULES

50,700

Other

3,000

TOTAL CHEMICALS

\$

379,459

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**ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY**

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-19
Budget FY 18/19**

CAPITAL OUTLAY:

Equipment (General)

Database Mapping Upgrades, Improvements	5,000	
Commercial Mower 48"	10,000	
Computers 4 @ \$1,500	6,000	
Hand held Foggers for Audulticiding, 4 @ \$2,000	8,000	
Motors for Audulticiding Units, 4 @ \$1,000	4,000	
		<u>33,000</u>

Vehicles

Pickup Trucks, 4x4 1/2 ton (2) @ \$40,000	80,000	
Mid Size SUV	35,000	
		<u>115,000</u>

State Road 16 (Aerial Expansion):

Aerial Expansion

Bell Helicopter 206	-	
Landing Platform (if not included with surplus aircraft)	-	
Night Vision Goggles (NVG), white phosphorous (2 pairs @ \$14,000.00 ea)	25,170	
Convert aircraft for NVG operations (if not included with surplus aircraft)	36,970	
AGNAV, Aimms, Isolair, initial equipment Install	20,000	
Pilot helmet \$2,100.00 (1), Head sets (3) \$350.00 ea.	2,100	
AGNAV system for aircraft, including controllers for dry & liquid	-	
AGNAV NVG screen for aircraft flight monitor & Light Bar	-	
AGNAV software for desktop (PC) computer	-	
AGNAV TrackerNav	-	
AGNAV flow controller	-	
AIMMS-20 Meteorological Probe	-	
ADS-B Upgrade, (mandated due January 1, 2020)	-	
ADS-B Upgrade, Flight System radar altimeter & ADS-b Coupled to AGI	20,000	
Isolar Granular larvicide spray component (used LCMCD)	-	
Isolar ULV Spray component for Dibrom	-	
Isolar Liquid Larvicide spray component	-	
Dibrom pumping system	1,000	
Micronair pumps for Isolair ULV System	-	
Shop Tools (for Program Implementation)	15,000	
Rotator Hub Refurbish	50,000	
		<u>\$ 170,240</u>

17/18 Facility Expansion, incomplete portion, moved to 18/19 Budget:

Contracted Amt., including Amend 12/14/18 Meeting	3,774,815	
5% Cost overrun allowance	188,741	
YTD Expended Estimate 17/18	(1,609,166)	
		<u>\$ 2,354,390</u>

TOTAL CAPITAL OUTLAY

\$ 2,672,630

MISCELLANEOUS

Anastasia Mosquito Control District of St. Johns County

120 EOC Drive, St. Augustine, Florida 32092

PH: (904) 471-3107 • Fax (904) 471-3189 • Web Address: www.amcdsjc.org

MEMO

DISTRICT DIRECTOR

Dr. Rui-de Xue



BOARD OF COMMISSIONERS:

Gary Howell, Chairperson
Gina LeBlanc, Vice-Chairperson
Jacqueline Rock, Secretary/Treasurer
Catherine Brandhorst, Commissioner
Jeanne Moeller, Commissioner

TO: The St. Augustine Record

ATTENTION: Melissa Rhinehart and/or Tiffany Lowe; Legal Dept. (fax: 819-3523)
legals@staugustine.com Melissa.rhinehart@staugustine.com tiffany.lowe@staugustine.com

FROM: Charolette M. Hall, Administrative Assistant

CC: Dr. Rui-De Xue, Director

DATE: September 3, 2018

RE: Please print the following Board Meeting Announcement: (Legal Ad) "Notice of Hearing"

"NOTICE OF FIRST PUBLIC HEARING of the ANASTASIA MOSQUITO CONTROL DISTRICT of ST. JOHNS COUNTY"

"The Anastasia Mosquito Control District of St. Johns County will hold its First Public Hearing meeting on Thursday, September 13, 2018 at 5:30 PM, at our Base Station Complex, 120 EOC Drive, St. Augustine, Florida."

Publish date: Sunday, September 9, 2018 - (St. Augustine Record)

ADA Compliant.

(Please include the mosquito logo with the ad.)

Thank you.

Charolette M. Hall, Administrative Assistant
charoletteamcd@gmail.com