

Anastasia Mosquito Control District

of St. Johns County



District Board
FIRST PUBLIC HEARING
FY19/20
(Oct. 1, 2019 through Sept. 30, 2020)

September 12, 2019
Thursday, 5:30 P.M.



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

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

**Thursday, September 12, 2019
5:30 PM**

Invocation and Pledge: *Commissioner Howell*

Business:

1. PUBLIC COMMENT ON TENTATIVE MILLAGE RATE and BUDGET - FY 19/20
2. BOARD DISCUSSION and APPROVAL of the TENTATIVE MILLAGE RATE at 0.2100 and DISCUSSION on the BUDGET for FY19/20
(*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
Jeanne Moeller, Vice-Chairperson
Gina LeBlanc, Secretary/Treasurer
Don Girvan, Commissioner
Trish Becker, Commissioner

TO: Board of Commissioners

FROM: Dr. Rui-De Xue, Director

CC: Charolette M. Hall, Administrative Assistant

DATE: September 12, 2019

RE: Public Comment on Tentative Millage Rate and Budget – FY 19/20

This time will be allotted for public comment on the Tentative Millage Rate and the Budget for the Fiscal Year 19/20 (October 1, 2019 through September 30, 2020).

BUSINESS

#2

Anastasia Mosquito Control District of St. Johns County

120 EOC Drive, St. Augustine, Florida 32092

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Don Girvan, Commissioner
Trish Becker, Commissioner

TO: Board of Commissioners

FROM: Dr. Rui-De Xue, Director

CC: Charolette M. Hall, Administrative Assistant

DATE: September 12, 2019

RE: Board Discussion and Approval of the Tentative Millage Rate at 0.2100 and Discussion on the Budget for FY 19/20

The Board will have discussion during this time on the public comment concerning the Tentative Millage Rate and the Budget for the Fiscal Year 19/20 (October 1, 2019 through September 30, 2020). 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
 2019/20 MILLAGE CHART FOR JULY 11, 2019 BOARD MEETING
 FOR THE BUDGET YEAR OCTOBER 1, 2019 TO SEPTEMBER 30, 2020 (THE 2019 YE BUDGET)

Property Appraiser, Certification of Taxable Value

PER DR-420:		TAX YEAR 2019 (TAX BILLS DUE NOVEMBER 2019- MARCH 2020)		DR-420	
LINE NO.	DESCRIPTION	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	\$ 28,658,548,808		
TO COMPUTE MILLAGE UNDER "TRIM LAW" TAKE 95% OF LINE 4 =			\$ 27,225,621,368		

x	ESTIMATED REVENUE GENERATED	x	ESTIMATED REVENUE GENERATED
MILLAGE RATE		MILLAGE RATE	
0.2450	= \$ 6,670,277	0.1700	= 4,628,356
0.2400	= 6,534,149	0.1675	= 4,560,292
0.2350	= 6,398,021	0.1650	= 4,492,228
0.2319	= \$ 6,313,622	0.1600	= 4,356,099
0.2310	= 6,289,119	0.1575	= 4,288,035
0.2300	= 6,261,893	0.1550	= 4,219,971
0.2250	= 6,125,765	0.1530	= 4,165,520
0.2200	= 5,989,637	0.1525	= 4,151,907
0.2150	= 5,853,509	0.1510	= 4,111,069
0.2140	= 5,826,283	0.1475	= 4,015,779
0.2120	= 5,771,832	0.1450	= 3,947,715
Proposed 0.2100	= 5,717,380	0.1445	= 3,934,102
0.2095	= 5,703,768	0.1440	= 3,920,489
0.2090	= 5,690,155	0.1435	= 3,906,877
0.2085	= 5,676,542	0.1430	= 3,893,264
Roll Back 0.2080	= 5,662,929	0.1425	= 3,879,651
0.2075	= 5,649,316	0.1420	= 3,866,038
0.2050	= 5,581,252	0.1410	= 3,838,813
0.2040	= 5,554,027	0.1405	= 3,825,200
0.2025	= 5,513,188	0.1400	= 3,811,587
0.2000	= 5,445,124	0.1375	= 3,743,523
0.1975	= 5,377,060	0.1350	= 3,675,459
0.1950	= 5,308,996	0.1325	= 3,607,395
0.1925	= 5,240,932	0.1310	= 3,566,556
0.1900	= 5,172,868	0.1295	= 3,525,718
0.1875	= 5,104,804	0.1275	= 3,471,267
0.1850	= 5,036,740	0.1260	= 3,430,428
0.1825	= 4,968,676	0.1255	= 3,416,815
0.1800	= 4,900,612	0.1240	= 3,375,977
0.1775	= 4,832,548	0.1235	= 3,362,364
0.1760	= 4,791,709	0.1230	= 3,348,751
0.1750	= 4,764,484	0.1225	= 3,335,139
0.1725	= 4,696,420	0.1220	= 3,321,526

**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

Anastasia Mosquito Control District of St. Johns County

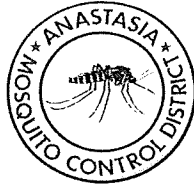
120 EOC Drive, St. Augustine, Florida 32092

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Don Girvan, Commissioner
Trish Becker, Commissioner

TO: The St. Augustine Record

ATTENTION: Melissa Rhinehart and/or Tiffany Lowe; Legal Dept. (fax: 819-3523)

Mrhinehart@staugustine.com tlowe@staugustine.com

FROM: Charolette M. Hall, Admin. Asst.

CC: Dr. Rui-De Xue, Director

DATE: June 24th, 2019

RE: Please print the following Board Meeting Announcement: (Legal Ad) for the AMCD Board meetings and Public Hearings for the 3rd quarter of the calendar year 2019

"The Anastasia Mosquito Control District of St. Johns County (AMCD) will hold its regular monthly Board meetings for the 3rd quarter of the calendar year 2019 on the following dates; on Thursday, July 11, 2019 at 5:00 P.M. and on Thursday, August 8, 2019 at 5:00 P.M. and Thursday, September 12, 2019 at 5:00 P.M., at 120 EOC Drive, St. Augustine, Florida." AMCD will also hold its First Public Hearing on Thursday, September 12, 2019 at 5:30 P.M. and then resume the regular meeting immediately after.

ADA Compliant.

(Please include the mosquito logo with the ad.)

Publish date: Sunday, June 30, 2019 - (St. Augustine Record)

Thank you.

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



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

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ADA Compliant.

0003188178 June 30, 2019

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY
Budget FY19/20

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20

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ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20

Budget FY19/20

Expenditure Category Totals:

			PAGE #
Personal Services	1,640,805	A	5
Personal Benefits	837,250	B	6
Operating Expense	486,220	C	7
Travel & Per Diem	28,682	D	8
Telephone/ Communication	25,904	E	9
Freight Service	2,500	F	10
Utility Service	36,000	G	11
Rentals/ Leases	1,000	H	12
Fleet/Prop/Liab. Insurance	93,400	I	13
Repairs & Maint	87,250	J	14
Printing and Reproduction	500	K	15
Public Promotional Expense	20,000	L	16
Other Current Charges	6,325	M	17
Office Supplies	22,000	N	18
Protective Clothing	1,500	O	19
Misc. Supplies	53,900	P	20
Tools/ Implements/ Devices	5,000	Q	21
Publications & Dues	15,945	R	22
Training	25,250	S	23
Gasoline/Oil/Lube	91,600	T	24
Chemicals	504,388	U	25
Capital Outlay	819,525	V	26

TOTAL EXPENDITURES & CAP. OUTLAY \$ **4,804,944**

Proposed 2019/2020 Budget vs. Current 2018/2019 Budget		2019/2020 PROPOSED BUDGET	2018/2019 BUDGET <i>(As Amended through Current Year)</i>	BUDGET INCREASE/ <i>(DECREASE)</i> FROM PRIOR
INCOME				
	Pg. #	<i>Millage .2100</i>	Millage .2200	DIFF +/-(-)
<i>Ad Valorem (LY Temporarily used)</i>	4	\$ 5,717,380	\$ 5,456,434	260,947
Grants	4	85,000	81,298	3,702
Interest Earnings	4	65,000	67,840	(2,840)
Misc. Revenue	4	15,000	13,067	1,933
TOTAL REVENUES		\$ 5,882,380	\$ 5,618,639	\$ 263,742
EXPENDITURES				
Personal Services	5	1,640,805	1,576,630	64,175
Personal Benefits	6	837,250	784,415	52,835
Operating Expense	7	486,220	485,886	334
Travel & Per Diem	8	28,682	28,346	336
Telephone/ Communication	9	25,904	25,904	-
Freight Service	10	2,500	2,500	-
Utility Service	11	36,000	29,000	7,000
Rentals/ Leases	12	1,000	7,000	(6,000)
Fleet/Prop/Liab. Insurance	13	93,400	86,727	6,673
Repairs & Maint	14	87,250	130,500	(43,250)
Printing and Reproduction	15	500	1,000	(500)
Public Promotional Expense	16	20,000	15,000	5,000
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	53,900	59,600	(5,700)
Tools/ Implements/ Devices	21	5,000	5,000	-
Publications & Dues	22	15,945	15,885	60
Training	23	25,250	30,304	(5,054)
Gasoline/Oil/Lube	24	91,600	91,600	-
Chemicals	25	504,388	379,459	124,929
Less: Total EXPENDITURES		\$ 3,985,419	\$ 3,784,581	200,838
		+	+	
CAPITAL OUTLAY	26	= \$ 819,525	\$ 2,672,630	\$ (1,853,105)
Total EXPENDITURES & Total Capital Outlay		\$ 4,804,944	\$ 6,457,212	\$ (1,652,268)
Total Income/ (Loss)		\$ 1,077,436	\$ (838,573)	

Begin Fund Bal. 18/19	→	\$ 4,797,122	\$ 5,635,695	Begin Fund Bal. (Actual) 18/19
	↑	=	=	
18/19	↑	\$ 5,874,558	\$ 4,797,122	End Bal. 18/19
	↑		+	Plus: (Disclosure not yet recog
	↑		-	FEMA Funds Anticip. \$192,543
	↑		-	
	↑		=	
	← ← ← ← ← ←	\$ 4,797,122		Modified End Bal. 18/19

ENDING FUND BALANCE (Breakdown):	\$ 5,874,558
	<i>End Bal. 19/20</i>
Contingencies (per DACS formula)	528,544
Future Capital Outlay	4,255,025
Cash Balances to be Carried Forward (DACS Formula)	960,989
Compensated Absences	130,000
ENDING FUND BALANCE	\$ 5,874,558
	<i>End Bal. 19/20</i>

	2019/2020 PROPOSED BUDGET FOR 6/20/19 MEETING	2019/2020 PROPOSED BUDGET FOR 7/11/19 MEETING	2019/2020 PROPOSED BUDGET FOR 9/12/19 MEETING	2019/2020 PROPOSED BUDGET FOR 9/26/19 MEETING	Progressive Increases/ (Decreases) 6/20/19 to 9/27/19
SUMMARY OF PROPOSED BUDGETS					
Ad Valorem (Current/Delinquent	\$ 5,456,434	\$ 5,717,380	\$ 5,717,380	\$ 5,717,380	\$ 260,946
Grants and Donations	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	-
Interest Earnings	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	-
Misc. Revenue	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	-
TOTAL REVENUE	\$ 5,621,434	\$ 5,882,380	\$ 5,882,380	\$ 5,882,380	\$ 260,946
EXPENDITURES					
Personal Services	1,595,190	1,640,805	1,640,805	1,640,805	45,615
Personal Benefits	828,276	837,250	837,250	837,250	8,974
Operating Expense	486,220	486,220	486,220	486,220	-
Travel & Per Diem	28,682	28,682	28,682	28,682	-
Telephone/ Communication	25,904	25,904	25,904	25,904	-
Freight Service	2,500	2,500	2,500	2,500	-
Utility Service	36,000	36,000	36,000	36,000	-
Rentals/ Leases	1,000	1,000	1,000	1,000	-
Fleet/Prop/Liab. Insurance	93,400	93,400	93,400	93,400	-
Repairs & Maint	87,250	87,250	87,250	87,250	-
Printing and Reproduction	500	500	500	500	-
Public Promotional Expense	20,000	20,000	20,000	20,000	-
Other Current Charges	6,325	6,325	6,325	6,325	-
Office Supplies	22,000	22,000	22,000	22,000	-
Protective Clothing	1,500	1,500	1,500	1,500	-
Misc. Supplies	53,900	53,900	53,900	53,900	-
Tools/ Implements/ Devices	5,000	5,000	5,000	5,000	-
Publications & Dues	15,945	15,945	15,945	15,945	-
Training	25,250	25,250	25,250	25,250	-
Gasoline/Oil/Lube	91,600	91,600	91,600	91,600	-
Chemicals	504,388	504,388	504,388	504,388	-
Total Expenditures	\$ 3,930,830	\$ 3,985,419	\$ 3,985,419	\$ 3,985,419	\$ 54,589
Total Capital Outlay	\$ 819,525	\$ 819,525	\$ 819,525	\$ 819,525	\$ -
Total Expenditures & Capital Ou	\$ 4,750,355	\$ 4,804,944	\$ 4,804,944	\$ 4,804,944	\$ 54,589
Total Income/ (Loss)	\$ 871,079	\$ 1,077,436	\$ 1,077,436	\$ 1,077,436	\$ 206,357

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20

Budget FY 19/20

REVENUE

LOCAL FUND

Last Year's tax base
\$ 28,658,548,808
Tentative Current Year Millage
0.2100
x 95%
\$ 5,717,380

	2019/2020 Budgeted (Tentative)	2018/2019 Budget as Amended	Increase/ (Decrease)
Taxes	** \$ 5,717,380	\$ 5,456,434	\$ 260,946
Grant Money	\$ 85,000	\$ 81,298	\$ 3,702
Interest Earned	65,000	67,840	\$ (2,840)
Refund - Prior Year			\$ -
Intergovernmental			\$ -
Miscellaneous	15,000	13,067	\$ 1,933
Total Revenue	\$ 5,882,380	\$ 5,618,639	\$ 263,741

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20

Budget FY 19/20

Executive

	Salary
Commissioner Don Girvan	4,800
Commissioner Gina Leblanc	4,800
Commissioner Jeanne Moeller	4,800
Commissioner Gary Howell	4,800
Commissioner Panagiota Becker	4,800

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	2.00%			
		YE 2019 HOURLY BASE RATE	YE 2019 ANNUAL BASE SALARY	YE 2020 HOURLY BASE RATE	YE 2020 ANNUAL BASE SALARY
1 Allen, Jr., John F.	Mechanic	23.57	49,029	24.32	50,592
2 Arber, Steven K.	Mosq. Cntrl. Tech.	16.46	34,243	17.07	35,510
3 Autry, Dena	Assistant Supervisor	19.79	41,163	21.63	45,000
4 Blore, Kai T	BioTech	17.68	36,774	18.31	38,092
5 Bruner, Ralph	Helicopter Mechanic			31.25	65,000
6 Duetz, Morgan	Mosq. Cntrl. Tech.	16.36	34,029	16.97	35,292
7 Efstathion, Caroline	Molecular Biologist	27.19	56,555	30.00	62,400
8 Entomologist/ Scientif. Mgr.		27.19	56,555	38.22	79,500
9 Field Biologist	TBD	26.99	56,148	27.81	57,854
10 Gaines, Marcia K.	Operation Manager	33.99	70,699	34.95	72,696
11 Hall, Charolette	Admin. Asst.	22.03	45,817	22.75	47,316
12 Hanna, Scott	Accountant	32.28	67,142	33.21	69,068
13 Helicopter Pilot	TBD	35.00	72,800	35.98	74,838
14 Hendricks, Cathy M.	Mosq. Cntrl. Tech.	23.57	49,029	24.32	50,592
15 Iser, Jerry	Mosq. Cntrl. Tech.	16.47	34,249	17.08	35,516
16 Kendrick, Patrick D.	Mosq. Cntrl. Tech.	23.57	49,026	24.32	50,589
17 Scott, Barry	Mosq. Cntrl. Tech.	17.63	36,670	18.26	37,986
18 Smoleroff, Steven	BioTech	18.86	39,229	19.52	40,596
19 Stockley, Rick	Mosq. Cntrl. Tech.	18.73	38,958	19.38	40,320
20 Strickland, David E.	Mosq. Cntrl. Tech.	25.93	53,934	26.73	55,595
21 Vaughn, Mike	Mosq. Cntrl. Tech.	17.63	36,670	18.26	37,986
22 Weaver, James H.	Business Mgr.	31.76	66,061	32.68	67,964
23 Wolforth, Jeremy	Mosq. Cntrl. Tech.	14.43	30,017	15.00	31,200
24 Wynn, James L.	Mechanic	27.11	56,387	27.93	58,097
25 Xue, Rui-De	Director	68.60	142,678	70.25	146,114
26 Zeszutko, Edward J.	Education Specialist	17.68	36,774	18.31	38,092
SUB-TOTALS					\$ 1,423,805

TOTAL REGULAR, FULL-TIME SALARY AND WAGES

\$ 1,423,805

+

ANNUAL LEAVE/SICK LEAVE PAYOUTS

15,000

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

+

RESERVES FOR PROMOTIONS/OTHER ADJUSTMENTS

19,000

+

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

1,500

OVERTIME

10,000

TOTAL FULL-TIME SALARY AND WAGES

= \$ 1,469,305 (II)

Following Items already encompassed in regular salary & wage totals:

SICK LEAVE	4.4% of F-T Wages & Licensed	68,081
	Seasonal Total	
ANNUAL LEAVE	5.6% of F-T Wages & Licensed	
	Seasonal Total	86,649
HOLIDAY PAY	5.0% of F-T Wages & Licensed	
	Seasonal Total	77,365

Seasonal Employees Wages

	#	TOTAL HOURS	RATE	TOTAL
<u>INSPECTOR/SPRAYERS -6 mnths.</u>				
Seasonal Inspector Sprayers	5	1,040	15	78,000
Seasonal Maintenance	1	1,040	15	15,600
Public Relation Assistant	1	1,040	15	15,600

+

OVERTIME, SEASONAL

2,000

Total Seasonal Employees Wages

= \$ 111,200 (III)

Part-Time Employees Wages

	#	TOTAL HOURS	RATE	TOTAL
SUMMER INTERNS	3	320	15	14,400
Grant Money Interns (<u>Pre- FICA</u>)	2	730	\$15	<u>21,900</u>

Total Part-Time Employees Wages

= \$ 36,300 (IV)

TOTAL ALL SALARY AND WAGES

(I, II, III, IV) \$ 1,640,805 A

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20
Budget FY 19/20

PERSONNEL BENEFITS

	GROSS WAGES	SOCIAL SECURITY RATE 6.20%	MEDICARE RATE 1.45%	FICA Total
1. FICA:				
COMMISSIONERS	\$ 24,000	1,488	348	1,836
FULL-TIME EMPLOYEES	\$ 1,469,305	91,097	21,305	112,402
SEASONAL EMPLOYEES	\$ 111,200	6,894	1,612	8,507
SUMMER INTERNS	\$ 36,300	2,251	526	2,777
Total Employee Wages/ Salaries	<u>\$ 1,640,805</u>		<u>TOTAL FICA</u>	<u>\$ 125,522 (I)</u>

2. RETIREMENT: FRS

FULL-TIME EMPLOYEES:

	Most Current Rates		Current Year District Portion
COMMISSIONERS	24,000	x	11,688
DIRECTOR	146,114	x	35,155
ALL OTHER	1,299,192	x	107,313
TOTAL RETIREMENT SALARYWAGES	<u>1,469,305</u>		<u>\$ 154,156 (II)</u>

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%	LIFE INS. PAYMENT LIFE INS.	DENTAL CLASS	EMPLOYEE PAYMENT ANNUALLY	DISTRICT PAYMENT ANNUALLY	
1 Allen, Jr., John F.	EF	3,715	18,570	6,200	145 EF	196	981	25,896	
2 Arber, Steven K.	ES	2,320	14,385	6,200	145 E	-	395	21,125	
3 Astry, Dena	EC	1,443	11,753	6,200	145 EF	196	981	19,079	
4 Biore, Kai	E	7,425	7,425	2,700	124 E	-	395	10,644	
5 Field Biologist	E	7,425	7,425	2,700	145 E	-	395	10,665	
6 Duett, Morgan	E	7,425	7,425	2,700	124 E	-	395	10,644	
7 Efstathion, Caroline	ES	2,320	14,385	6,200	145 ES	98	689	21,419	
8 Entomologist/ Scientific Mgr	E	7,425	7,425	2,700	124 E	-	395	10,644	
9 Gaines, Marcia K.	ES	2,320	14,385	6,200	145 EF	196	981	21,711	
10 Hall, Charolette	EC	1,443	11,753	6,200	145 EC	76	622	18,719	
11 Hanna, Scott	EF	3,715	18,570	6,200	145 EF	196	981	25,896	
12 Bruner, Ralph	E	-	7,425	2,700	124 E	-	395	10,644	
13 Hendricks, Cathy M.	E	-	7,425	2,700	124 E	-	395	10,644	
14 Iser, Jerry	E	-	7,425	2,700	124 E	-	395	10,644	
15 Kendrick, Patrick D.	E	-	7,425	2,700	124 E	-	395	10,644	
16 Helicopter Pilot	E	-	7,425	2,700	145 E	-	395	10,665	
17 Scott, Barry	E	-	7,425	2,700	124 E	-	395	10,644	
18 Smoleroff, Steven	E	-	7,425	2,700	124 E	-	395	10,644	
19 Stockley, Rick	ES	2,320	14,385	6,200	145 EF	196	981	21,711	
20 Strickland, David E.	EF	3,715	18,570	6,200	145 EF	196	981	25,896	
21 Vaughn, Mike	ES	2,320	14,385	6,200	145 ES	98	689	21,419	
22 Weaver, James H.	EC	1,443	11,753	6,200	145 EC	76	622	18,719	
23 Wolforth, Jeremy	E	7,425	7,425	2,700	124 E	-	395	10,644	
24 Wynn, James L.	EF	3,715	18,570	6,200	145 EF	196	981	25,896	
25 Xue, Rui-De	ES	2,320	14,385	6,200	145 ES	98	689	21,419	
26 Zeszutko, Edward J.	E	-	7,425	2,700	124 E	-	395	10,644	
Employee Portion		33,109				1,814			
District Portion			\$ 292,366	\$ 115,700	\$ 3,538		\$ 15,710	\$ 427,314	

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

ESTIMATED INCREASE - 10%

ESTIMATED TOTAL HEALTH, LIFE, DENTAL INSURANCE

42,731

\$ 470,046 (III)

PERSONNEL BENEFITS (Continued)

4. WORKER'S COMP INSURANCE

FULL-TIME EMPLOYEES:

	WAGES	Rate per Class	W.C. INSUR.
ADMIN:			
DIRECTOR	146,114	0.26	380
ADMIN ASST.	47,316	0.26	123
ACCOUNTANT	69,068	0.26	180
BUSINESS MGR.	67,964	0.26	177
EDU.SPEC.	38,092	0.26	99
PILOT	74,838	6.95	5,201
ALL OTHER (Incl. Op. Mgr. & Assist Super.)	<u>1,197,413</u>	<u>6.10</u>	<u>73,042</u>

SUB-TOTAL 1,640,805

LESS:

- POLICY REDUCTIONS:
- SAFETY PROGRAM (7,100)
- DRUG-FREE WORKPLACE (7,200)
- PLUS/(MINUS): EXPERIENCE MODIFIER, .97 (2,376)

TOTAL WORKER'S COMP. INSURANCE \$ 62,526 (IV)

5. TUITION ASSISTANCE

15,000 \$ 15,000 (V)

6. UNEMPLOYMENT COMPENSATION

10,000 \$ 10,000 (VI)

(Total FICA/ FRS/ Health, and Workers' Comp.)

TOTAL PERSONNEL BENEFITS

(I, II, III, IV, V, VI) \$ 837,250 B

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20
Budget FY 19/20

OPERATING EXPENSES

PROPERTY APPRAISER (S. Outland)	60,000	Scheduled payments
TAX COLLECTOR (D. Hollingsworth)	95,000	TBD
ATTORNEY	24,000	
MEDICAL EXAMS	1,000	
AUDITOR (Annual Audit)	9,000	
OTHER SERVICES		
CLEANING SERVICE	5,000	
COPYFAX (new Company)	2,000	
SERVER HOSTING (prev. DISCOVERTEC)/ New We Develc	10,000	
SERVER/ DATABASE (Maint. Contract)	5,400	
MAPPING SOFTWARE IMPROV/ UPGRADES (mapping \$100 (per hour, Database & Phone app \$40 per hour)	5,000	
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	4,800	
UNIFORM SERVICE (CINTAS)	12,000	
BOTTLED WATER (Ready Refresh)	1,700	
GOOD LABORATORY PRACTICE (GLP)	12,000	
District Program Review	12,000	
ADJUNCT POSITION, 3 @ \$5,000	15,000	
WASTE TIRES	2,000	
EMERGENCY AERIAL SPRAYING	200,000	

TOTAL OPERATING EXPENSES

\$ 486,220

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20
Budget FY 19/20

TRAVEL & PER DIEM

FMCA - MEETINGS

St. Augustine, FL

Meeting (\$250 x 20)	5000
Tallahassee Legislative (5)	2,000
TOTAL FMCA MEETINGS	7,000

AMCA/SOVE Meetings

Portland, OR

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, Hawaii

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

International Congress of Entomology, Helsinki, Finland

Registration	500
Air Fare	1300
Hotel	600
Per Diem	400
	2,800

TRAVEL ASSOCIATED WITH TRAINING

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

\$ 28,682 D

TOTAL TRAVEL & PER DIEM

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

Budget FY 19/20

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 19/20

UTILITY SERVICE

Electric Service: (estimated):
Base Station

36,000

\$ 36,000 G

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

Budget FY 19/20

RENTALS/LEASES

Postage Meter

1,000 \$ 1,000

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20
Budget FY 19/20

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	1,000	
Telephone	1,000	
Other	1,000	
TOTAL OUTSIDE		<u>\$ 12,000</u>

Aerial Maintenance Costs:

Mechanic/Aircraft maint. (outside contract servcs)	6,250	
Avionics repair (radios)	15,000	
Aircraft Parts	12,000	
Misc. Tools & Equipt.	2,500	
Night Vision Goggle (NVG), Semi-annual Inspection	1,000	
Aircraft Spray System Maint.	2,500	
AgNav Platinum with flight following (mnthly subscript)	500	
Aircraft Maintenance Software (brand/ type TBD)	1,000	
		<u>\$ 40,750</u>

INSIDE MAINTENANCE (Materials Only)

Trucks	10,000	
Boats	500	
Equipment	8,000	
Larvicide Unit Repairs	3,000	
Fog Unit Repairs	2,000	
Batteries	2,000	
Tires	4,000	
Welding Supplies	500	
Cleaning Supplies	1,500	
Minor Buildings/Grounds	2,000	
Other	1,000	
TOTAL INSIDE		<u>\$ 34,500</u>

TOTAL REPAIRS & MAINTENANCE \$ 87,250 J

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20
Budget FY 19/20

PRINTING & BINDING:

PRINTING/REPRODUCTION

PRINTING & REPRODUCTION 500
\$ 500

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ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20
Budget FY 19/20

PUBLIC PROMOTIONAL EXPENSE

Public Relations / Education Budget

20,000

\$ 20,000 L

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ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20
Budget FY 19/20

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		\$	6,325 M

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20
Budget FY 19/20

OFFICE SUPPLIES

Software	3,000	
General Supplies	13,000	
Commissioner Supplies	6,000	
	<hr/>	
	\$ 22,000	N



ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20
Budget FY 19/20

PROTECTIVE CLOTHING

1,500

\$ 1,500 o



ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20
Budget FY 19/20

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	12,000	
Safety Equipment/Supplies/Disposals		
Safety Supplies (gloves, wipes, etc.)	8,000	
Misc. Program expenses	500	
Fire Extinguishers	2,000	
Hazardous Waste Disposal	3,000	
Total Safety	\$ 13,500	
Other (Paper Goods, Cleaning)	2,400	
		\$ 53,900
		P

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20
Budget FY 19/20

TOOLS/ IMPLEMENTS (Hand Foggers, Etc.)

5,000

\$ 5,000

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ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20
Budget FY 19/20

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 9-30-20
Budget FY 19/20

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

27,000

Oil & Hydraulic fluid (Jet oil 24 X 1 qt \$333.00, Hydraulic oil 5 gallon @ \$228.1

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 9-30-20
Budget FY 19/20

PROPOSED

CHEMICALS:

NALED for Aerial Spraying

152,820

PERMETHRIN/ ADULTICIDE PRODUCTS

92,303

BTI PRODUCTS

84,925

ALTOSID WSP/ XR

55,220

ALTOSID XRG GRANULES

113,750

Other

5,370

TOTAL CHEMICALS

\$ 504,388

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20
Budget FY 19/20

CAPITAL OUTLAY:

Equipment (General)

UTV	15,000	
Ice Machine	4,000	
Industrial Walk behind Floor Scrubber	4,500	
Computers 4 @ \$1,500	6,000	
Twisters XL3 Backpack Sprayers \$2,000 x 2 (Adukticiding)	4,000	
Hand held Foggers for Audulticiding, 4 @ \$2,000	8,000	
Motors for Audulticiding Units, 4 @ \$1,000	4,000	
Copy Machine (Ricoh C4500)	5,525	
Laser Droplet Machine	79,000	
		\$ 130,025

Vehicles

Pickup Trucks, 4x4 1/2 ton	35,000	
Full Size SUV/ Six Passenger Van	50,000	
6 Passenger Golf Cart	9,000	
		\$ 94,000

Software

Arc GIS Update	700	
Payroll Upgrade to Geomosquito Data Base	35,000	
		\$ 35,700

Aerial Program

Tail Rotor Blades	25,000	
Tail Rotor Hub	9,000	
TT Straps	10,000	
Dyna Vibe Shop Tools	7,000	
Mirror Kit	2,500	
406 mhz ELT	1,300	
		\$ 54,800

Facility

Vector Disease Museum, Building Design	180,000	
Vector Disease Museum, Materials & Construction	320,000	
Audio Visual System for Bldg. 900	5,000	
		\$ 505,000

TOTAL CAPITAL OUTLAY

\$ 819,525

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-20

Budget FY 19/20

CAPITAL OUTLAY:

Equipment (General)

UTV	15,000	
Ice Machine	4,000	
Industrial Walk behind Floor Scrubber	4,500	
Computers 4 @ \$1,500	6,000	
Twisters XL3 Backpack Sprayers \$2,000 x 2 (Adukticiding)	4,000	
Hand held Foggers for Adukticiding, 4 @ \$2,000	8,000	
Motors for Adukticiding Units, 4 @ \$1,000	4,000	
Copy Machine (Ricoh C4500)	5,525	
Laser Droplet Machine	79,000	
		\$ 130,025

Vehicles

Pickup Trucks, 4x4 1/2 ton	35,000	
Full Size SUV/ Six Passenger Van	50,000	
6 Passenger Golf Cart	9,000	
		\$ 94,000

Software

Arc GIS Update	700	
Payroll Upgrade to Geomosquito Data Base	35,000	
		\$ 35,700

Aerial Program

Tail Rotor Blades	25,000	
Tail Rotor Hub	9,000	
TT Straps	10,000	
Dyna Vibe Shop Tools	7,000	
Mirror Kit	2,500	
406 mhz ELT	1,300	
		\$ 54,800

Facility

Vector Disease Museum, Building Design	180,000	
Vector Disease Museum, Materials & Construction	320,000	
Audio Visual System for Bldg. 900	5,000	
		\$ 505,000

TOTAL CAPITAL OUTLAY

\$ 819,525