

Anastasia Mosquito Control District of St. Johns County



District Board

FIRST PUBLIC HEARING

FY2021/2022

(Oct. 1, 2021 through Sept. 30, 2022)

September 9, 2021
Thursday, 5:30 P.M.

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



PROPOSED AGENDA

FIRST PUBLIC HEARING

Tentative Millage Rate & Budget

Thursday, September 9, 2021

5:30 P.M.

Invocation and Pledge: *Commissioner Brandhorst (already done at the regular meeting that began at 5:00 P.M.)*

Business:

1. PUBLIC COMMENT ON TENTATIVE MILLAGE RATE and BUDGET for FY 2021/2022
2. BOARD DISCUSSION and APPROVAL of the TENTATIVE MILLAGE RATE at 0.200 and DISCUSSION on the BUDGET for FY 2021/2022
(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
COMMISSIONERS:

Dr. Rui-de Xue



BOARD OF

Jeanne Moeller, Chairperson
Trish Becker, Vice-Chairperson
Gina LeBlanc, Secretary/Treasurer
Catherine Brandhorst, Commissioner
Gayle Gardner, Commissioner

TO: Board of Commissioners

FROM: Dr. Rui-De Xue, Director

CC: Scott Hana, C.F.O

DATE: September 1, 2021

RE: Public Comments on Tentative Millage and Budget

Based on the TRIM (Truth in Millage) law requirement, public meeting notice and advertised date and time, this time will be allotted for public comments about the proposed tentative millage rate at 0.2000 and budget for the Fiscal Year 2021/2022.

Thanks

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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Jeanne Moeller, Chairperson
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Catherine Brandhorst, Commissioner
Gayle Gardner, Commissioner

TO: Board of Commissioners

FROM: Dr. Rui-De Xue, Director

CC: Scott Hana, C.F.O

DATE: September 1, 2021

RE: Board Discussion and Approval of Tentative Millage and Budget

Attached are Taxable Value and Calculation of Millage Rate, DR-420, AMCD's millage history, and the Fiscal Year 2021/2022 budget. In the budget outlay, we added the cost for the SIT mass facility based on the contract approved by the Board in the August meeting.

Based on the TRIM (Truth in Millage) law requirement, public meeting notice and advertised date and time, and public comments, during this time the Board will discuss and approve the tentative millage rate at 0.2000 and budget for Fiscal Year 2021/2022.

Certified budget deadline for DACS: September 30, 2021.

Thanks

ANASTASIA MOSQUITO CONTROL DISTRICT OF ST. JOHNS COUNTY
 2021/22 MILLAGE CHART FOR JULY 15, 2021 BOARD MEETING
 FOR THE BUDGET YEAR OCTOBER 1, 2021 TO SEPTEMBER 30, 2022 (THE 2022 YE BUDGET)

Property Appraiser, Certification of Taxable Value

PER DR-420:		TAX YEAR 2020 (TAX BILLS DUE NOVEMBER 2021- MARCH 2022)		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	\$ 34,737,847,525	
TO COMPUTE MILLAGE UNDER "TRIM LAW" TAKE 95% OF LINE 4 =			\$ 33,000,955,149	

x	MILLAGE RATE	=	ESTIMATED REVENUE GENERATED	x	MILLAGE RATE	=	ESTIMATED REVENUE GENERATED
	0.2450	=	\$ 8,085,234		0.1725	=	5,692,665
	0.2400	=	7,920,229		0.1700	=	5,610,162
	0.2350	=	7,755,224		0.1675	=	5,527,660
	0.2319	=	\$ 7,652,921		0.1650	=	5,445,158
	0.2310	=	7,623,221		0.1600	=	5,280,153
	0.2300	=	7,590,220		0.1575	=	5,197,650
	0.2250	=	7,425,215		0.1550	=	5,115,148
	0.2200	=	7,260,210		0.1530	=	5,049,146
	0.2150	=	7,095,205		0.1525	=	5,032,646
	0.2140	=	7,062,204		0.1510	=	4,983,144
	0.2120	=	6,996,202		0.1475	=	4,867,641
	0.2100	=	6,930,201		0.1450	=	4,785,138
	0.2095	=	6,913,700		0.1445	=	4,768,638
	0.2090	=	6,897,200		0.1440	=	4,752,138
	0.2085	=	6,880,699		0.1435	=	4,735,637
	0.2080	=	6,864,199		0.1430	=	4,719,137
	0.2075	=	6,847,698		0.1425	=	4,702,636
	0.2050	=	6,765,196		0.1420	=	4,686,136
	0.2040	=	6,732,195		0.1410	=	4,653,135
	0.2025	=	6,682,693		0.1405	=	4,636,634
Proposed	0.2000	=	6,600,191		0.1400	=	4,620,134
	0.1975	=	6,517,689		0.1375	=	4,537,631
Roll Back	0.1952	=	6,441,786		0.1350	=	4,455,129
	0.1950	=	6,435,186		0.1325	=	4,372,627
	0.1925	=	6,352,684		0.1310	=	4,323,125
	0.1901	=	6,273,482		0.1295	=	4,273,624
	0.1900	=	6,270,181		0.1275	=	4,207,622
	0.1875	=	6,187,679		0.1260	=	4,158,120
	0.1850	=	6,105,177		0.1255	=	4,141,620
	0.1825	=	6,022,674		0.1240	=	4,092,118
	0.1800	=	5,940,172		0.1235	=	4,075,618
	0.1775	=	5,857,670		0.1225	=	4,042,617
	0.1750	=	5,775,167		0.1220	=	4,026,117



CERTIFICATION OF TAXABLE VALUE

Reset Form

Print Form

DR-420
R. 5/12
Rule 12D-16.002
Florida Administrative Code
Effective 11/12

Year: 2021	County: ST JOHNS
Principal Authority: ANASTASIA MOSQUITO CONTROL	Taxing Authority: ANASTASIA MOSQUITO CONTROL

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	33,542,905,477	(1)
2.	Current year taxable value of personal property for operating purposes	\$	1,156,650,162	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	38,291,886	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	34,737,847,525	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	1,334,957,541	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	33,402,889,984	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	31,801,551,924	(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, <i>Certification of Voted Debt Millage</i> forms attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (9)

Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.		
SIGN HERE	Signature of Property Appraiser:	Date:	
	Electronically Certified by Property Appraiser	6/25/2021 3:51 PM	

SECTION II : COMPLETED BY TAXING AUTHORITY

If this portion of the form is not completed in FULL your taxing authority will be denied TRIM certification and possibly lose its millage levy privilege for the tax year. If any line is not applicable, enter -0-.

10.	Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i>	0.2050	per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	6,519,318	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i>	\$	0	(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	6,519,318	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	0	(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	33,402,889,984	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>	0.1952	per \$1000	(16)
17.	Current year proposed operating millage rate	0.2000	per \$1000	(17)
18.	Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	6,947,570	(18)



Continued on page 2

x 95%
 = **\$6,600,191 PROPOSED**
 (% allowed for TRIM Budgeting Purposes)

**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 CHANPTER 390, FLORIDA STATUTES.)**

F/Y		BUDGET TOTALS	ASSESSED VALUATION	AREA (SQ. MI.)	AUDIT TOTAL REVENUES
1949/50	6.0000	\$ 8,780	\$ 1,133	18	\$ 8,851
1950/51	4.5000	\$ 8,610	\$ 2,042,330	18	\$ 11,776
1951/52	4.5000	\$ 8,500	\$ 2,280,340	18	\$ 11,513
1952/53	4.5000		\$ 2,674,000	18	\$ 19,146
1953/54	4.5000		\$ 2,951,600	18	\$ 26,750
1954/55	4.5000	\$ 15,000	\$ 3,142,940	18	\$ 32,334
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	\$ 83,348
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
1965/66	1.1200	\$ 139,355	\$ 65,313,210	91	\$ 125,304
1966/67	1.1200	\$ 150,604	\$ 66,089,090	91	\$ 147,529
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	\$ 179,970
1973/74	1.0500	\$ 255,174	\$ 162,695,541	106	
1974/75	0.6700	\$ 288,459		106	\$ 263,320
1975/76	0.6920	\$ 306,137		106	\$ 292,478
1976/77	0.6580	\$ 317,454		106	\$ 327,192
1977/78	0.6580	\$ 373,338	\$ 392,040,434	106	\$ 365,331
1978/79	0.6580	\$ 414,933	\$ 414,832,794	106	\$ 428,427
1979/80	0.6540	\$ 440,345	\$ 439,987,626	106	\$ 468,143
1980/81	0.5710	\$ 431,544	\$ 519,331,882	146	\$ 472,723
1981/82	0.5110	\$ 464,525	\$ 813,513,999	146	\$ 452,840
1982/83	0.5710	\$ 573,609	\$ 1,122,942,965	146	\$ 490,364
1983/84	0.5260	\$ 692,000	\$ 1,291,201,203	146	\$ 627,863
1984/85	0.4890	\$ 833,846	\$ 1,448,008,265	146	\$ 779,424
1985/86	0.4240	\$ 948,660	\$ 1,743,934,178	146	\$ 921,575

F/Y	MILLAGE RATES	BUDGET TOTALS	ASSESSED VALUATION	AREA (SQ. MI.)	AUDIT TOTAL REVENUES
1986/87	0.3900	\$ 1,051,149	\$ 2,035,389,022	146	\$ 998,064
1987/88	0.3650	\$ 1,103,864	\$ 2,249,827,596	146	\$ 1,139,239
1988/89	0.3480	\$ 1,121,024	\$ 2,203,156,322	311	\$ 1,151,904
1989/90	0.3200	\$ 1,292,661	\$ 2,632,490,143	311	\$ 1,292,661
1990/91	0.3110	\$ 1,400,351	\$ 3,107,251,213	311	\$ 1,384,925
1991/92	0.3150	\$ 1,357,925	\$ 3,193,119,317	311	\$ 1,363,899
1992/93	0.3140	\$ 1,358,634	\$ 3,365,316,778	331	\$ 1,374,004
1993/94	0.3140	\$ 1,445,159	\$ 3,763,969,365	331	\$ 1,428,756
1994/95	0.3170	\$ 1,470,216	\$ 4,018,577,858	331	\$ 1,487,807
1995/96	0.3210	\$ 1,585,736	\$ 4,345,621,030	331	\$ 1,640,759
1996/97	0.3140	\$ 1,874,470	\$ 4,609,675,052	331	\$ 1,922,183
1997/98	0.2960	\$ 2,076,619	\$ 5,141,233,751	331	\$ 1,376,351
1998/99	0.2790	\$ 2,334,308	\$ 5,754,827,563	424	\$ 1,337,091
1999/00	0.2400	\$ 2,709,610	\$ 6,987,511,707	424	\$ 1,480,869
2000/01	0.2200	\$ 3,045,908	\$ 9,431,142,700	424	\$ 1,773,637
2001/02	0.3100	\$ 4,264,605	\$ 9,431,546,320	424	\$ 2,029,178
2002/03	0.2900	\$ 4,953,773	\$ 10,701,861,873	424	\$ 2,390,114
2003/04	0.2600	\$ 5,399,230	\$ 12,541,986,474	609	\$ 2,659,189
2004/05	0.2150	\$ 6,301,447	\$ 14,294,199,683	609	\$ 2,496,211
2005/06	0.1550	\$ 6,842,100	\$ 17,464,649,690	609	\$ 3,420,943
2006/07	0.1500	\$ 6,675,000	\$ 22,127,876,044	609	\$ 2,279,273
2007/08	0.1344	\$ 6,527,225	\$ 24,684,612,649	609	\$ 2,914,600
2008/09	0.1325	\$ 5,005,442	\$ 23,573,453,699	609	\$ 3,144,506
2009/10	0.1325	\$ 5,871,459	\$ 20,564,482,896	609	\$ 2,864,468
2010/11	0.1325	\$ 2,846,202	\$ 18,445,167,433	609	\$ 2,278,049
2011/12	0.1325	\$ 2,874,781	\$ 17,533,528,788	609	\$ 2,521,129
2012/13	0.1325	\$ 2,152,064	\$ 17,096,831,176	609	\$ 2,192,860
2013/14	0.1312	\$ 2,191,722	\$ 17,584,418,488	609	\$ 2,228,206
2014/15	0.2450	\$ 4,348,832	\$ 18,684,563,633	609	\$ 4,417,297
2015/16	0.1773	\$ 3,428,830	\$ 20,356,989,723	609	\$ 3,489,337
2016/17	0.2150	\$ 4,526,538	\$ 22,161,751,643	609	\$ 4,601,325
2017/18	0.2150	\$ 4,894,772	\$ 23,964,611,311	609	\$ 4,982,960
2018/19	0.2200	\$ 5,456,434	\$ 26,107,337,387	609	\$ 5,550,498
2019/20	0.2100	\$ 5,717,380	\$ 28,658,548,808	609	\$ 5,814,074
2020/21	0.2050	\$ 6,189,053	\$ 31,779,477,151	609	
* 2021/22	0.2000	\$ 6,600,191	\$ 34,737,847,525	609	

* Proposed for FY 2021/2022

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22

Expenditure Category Totals:			PAGE #
Personal Services	2,040,045	A	5
Personal Benefits	1,068,751	B	6
Operating Expense	513,829	C	7
Travel & Per Diem	36,406	D	8
Telephone/ Communication	25,904	E	9
Freight Service	2,500	F	10
Utility Service	39,000	G	11
Rentals/ Leases	1,000	H	12
Fleet/Prop/Liab. Insurance	160,000	I	13
Repairs & Maint	143,250	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	161,257	P	20
Tools/ Implements/ Devices	5,000	Q	21
Publications & Dues	30,240	R	22
Training	41,000	S	23
Gasoline/Oil/Lube	91,750	T	24
Chemicals	593,090	U	25
Capital Outlay	4,899,841	V	26
TOTAL EXPENDITURES & CAP. OUTLAY	\$ 9,903,188		

Proposed 2021/2022 Budget vs. Current 2020/2021 Budget		2021/2022 PROPOSED BUDGET	2020/2021 BUDGET (As Amended through Current Year)	BUDGET INCREASE/ (DECREASE) FROM PRIOR
	Pg. #	Millage .2000	Millage .2050	DIFF +/-
INCOME/ TAX REVENUE	4	\$ 6,600,191	\$ 6,189,053	-
Grants	4	400,000	337,723	62,277
Interest Earnings	4	7,500	55,000	(47,500)
Misc. Revenue	4	25,000	35,000	(10,000)
TOTAL REVENUES		\$ 7,032,691	\$ 6,616,776	\$ 415,915
EXPENDITURES	Pg. #			
Personal Services	5	2,040,045	1,978,507	61,538
Personal Benefits	6	1,068,751	951,039	117,712
Operating Expense	7	513,829	517,620	(3,791)
Travel & Per Diem	8	36,406	22,182	14,224
Telephone/ Communication	9	25,904	25,904	-
Freight Service	10	2,500	2,500	-
Utility Service	11	39,000	39,000	-
Rentals/ Leases	12	1,000	1,000	-
Fleet/Prop/Liab. Insurance	13	160,000	131,686	28,314
Repairs & Maint	14	143,250	108,750	34,500
Printing and Reproduction	15	500	500	-
Public Promotional Expense	16	20,000	20,000	-
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	161,257	109,045	52,212
Tools/ Implements/ Devices	21	5,000	5,000	-
Publications & Dues	22	30,240	17,740	12,500
Training	23	41,000	43,825	(2,825)
Gasoline/Oil/Lube	24	91,750	91,750	-
Chemicals	25	593,090	636,829	(43,739)
Less: Total EXPENDITURES		\$ 5,003,347	\$ 4,732,702	270,645
		+	+	
CAPITAL OUTLAY	26 =	\$ 4,899,841	\$ 2,246,227	\$ 2,653,614
Total EXPENDITURES & Total Capital Outlay		\$ 9,903,188	\$ 6,978,930	\$ 2,924,258
Total Income/ (Loss)		\$ (2,870,497)	\$ (362,153)	
		+	+	
Begin Fund Bal. 21/22	→	\$ 7,590,972	\$ 7,953,125	Begin Fund Bal. (Actual) 20/21
		=	=	
Ending Fund Balance	↑	\$ 4,720,475	\$ 7,590,972	End Fund Bal. 20/21
		↑	↓	
		↑ ← ← ← ← ← ← ← ← ← ←		

ENDING FUND BALANCE (Breakdown):	\$ 4,720,475
	End Bal. 21/22
Contingencies (per DACS formula)	1,089,351
Future Capital Outlay	1,520,486
Cash Balances to be Carried Forward (DACS Formula)	1,980,638
Compensated Absences	130,000
ENDING FUND BALANCE	\$ 4,720,475
	End Bal. 21/22

	2021/2022 PROPOSED BUDGET FOR 6/17/21 MEETING	2021/2022 PROPOSED BUDGET FOR 7/15/21 MEETING	2021/2022 PROPOSED BUDGET FOR 9/09/21 MEETING	2021/2022 PROPOSED BUDGET FOR 9/23/21 MEETING	Progressive Increases/ (Decreases) 6/17/21 to 9/24/21
SUMMARY OF PROPOSED BUDGETS					
Ad Valorem (Current/Delinquent)	\$ 6,189,053	\$ 6,600,191	\$ 6,600,191		\$ 411,138
Grants and Donations	\$ 400,000	\$ 400,000	\$ 400,000		-
Interest Earnings	\$ 7,500	\$ 7,500	\$ 7,500		-
Misc. Revenue	\$ 25,000	\$ 25,000	\$ 25,000		-
TOTAL REVENUE	\$ 6,621,553	\$ 7,032,691	\$ 7,032,691		\$ 411,138
EXPENDITURES					
Personal Services	2,036,856	2,036,856	2,040,045		\$ 3,189
Personal Benefits	1,068,047	1,068,047	1,068,751		\$ 704
Operating Expense	497,584	497,584	513,829		\$ 16,245
Travel & Per Diem	25,406	25,406	36,406		\$ 11,000
Telephone/ Communication	25,904	25,904	25,904		-
Freight Service	2,500	2,500	2,500		-
Utility Service	39,000	39,000	39,000		-
Rentals/ Leases	1,000	1,000	1,000		-
Fleet/Prop/Liab. Insurance	160,000	160,000	160,000		-
Repairs & Maint	143,250	143,250	143,250		-
Printing and Reproduction	500	500	500		-
Public Promotional Expense	20,000	20,000	20,000		-
Other Current Charges	6,325	6,325	6,325		-
Office Supplies	22,000	22,000	22,000		-
Protective Clothing	1,500	1,500	1,500		-
Misc. Supplies	127,731	127,731	161,257		\$ 33,526
Tools/ Implements/ Devices	5,000	5,000	5,000		-
Publications & Dues	19,740	19,740	30,240		\$ 10,500
Training	38,000	38,000	41,000		\$ 3,000
Gasoline/Oil/Lube	91,750	91,750	91,750		-
Chemicals	593,090	593,090	593,090		-
Total Expenditures	\$ 4,925,183	\$ 4,925,183	\$ 5,003,347		\$ 78,164
Total Capital Outlay	\$ 2,905,500	\$ 2,905,500	\$ 4,899,841		\$ 1,994,341
Total Expenditures & Capital Outlay	\$ 7,830,683	\$ 7,830,683	\$ 9,903,188		\$ 2,072,505
Total Income/ (Loss)	\$ (1,209,130)	\$ (797,992)	\$ (2,870,497)		

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22

REVENUE LOCAL FUND

Current Year's Tax Base	
\$ 34,737,847,525	
Tentative Current Year Millage	0.2000
x 95%	
\$ 6,600,191	

	2021/2022 Budgeted (Tentative)	2020/2021 Budget as Amended	Increase/ (Decrease)
Taxes	\$ 6,600,191	\$ 6,189,053	\$ -
Grant Money	\$ -	\$ 62,277	\$ (62,277)
Interest Earned	\$ 7,500	\$ 55,000	\$ (47,500)
Refund - Prior Year	\$ -	\$ -	\$ -
Intergovernmental	\$ -	\$ -	\$ -
Miscellaneous	\$ 25,000	\$ 35,000	\$ (10,000)
Total Revenue	\$ 7,032,691	\$ 6,616,776	\$ 4,777

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22

Executive

	Salary
Commissioner Gayle Gardner	4,800
Commissioner Gina Leblanc	4,800
Commissioner Jeanne Moeller	4,800
Commissioner Catherine Brandhorst	4,800
Commissioner Panagiota Becker	<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

3 Yr. Step Increase, Marked in RED
 (Majority effective, later in Budget Year)

EMPLOYEE	JOB POSITION	2.00%			
		YE 2021 HOURLY BASE RATE	YE 2021 ANNUAL BASE SALARY	YE 2022 HOURLY BASE RATE	YE 2022 ANNUAL BASE SALARY
1 Allen, Jr., John F.	Mechanic	26.04	54,163	26.56	55,246
2 Arber, Steven K.	Mosq. Cntrl. Tech.	18.49	38,459	18.86	39,228
3 Aryaprema, Vindhya	Biologist	31.88	66,310	34.55	71,873
4 Autry, Dena	Supervisor	22.07	45,906	25.57	53,189
5 Banganon, Lea	BioTech	18.31	38,085	18.68	38,846
6 Blore, Kai T	BioTech	19.19	39,915	20.80	43,260
7 Bruner, Ralph	Helicopter Mechanic	32.39	67,371	33.88	70,480
8 Cunningham, Courtney	Mosq. Cntrl. Tech.	18.54	38,563	20.17	41,944
9 Duett, Morgan	Mosq. Cntrl. Tech.	17.31	36,005	18.67	38,825
10 Farooq, Muhammad	Field Biologist	36.78	76,502	39.96	83,126
11 Gaines, Marcia K.	Operation Manager	37.41	77,819	38.16	79,375
12 Hackney, Dazmond	Mosq. Cntrl. Tech.	16.00	33,280	16.32	33,946
13 Hanna, Scott	C.F.O.	33.87	70,450	36.36	75,624
14 Hendricks, Cathy M.	Mosq. Cntrl. Tech.	26.04	54,163	26.56	55,246
15 Iser, Jerry	Mosq. Cntrl. Tech.	18.49	38,459	18.86	39,228
16 Mckinney, Aye	Accountant	20.67	42,994	21.08	43,853
17 Peper, Steven	Molecular Biologist	34.34	71,427	36.05	74,988
18 Phillips, Michael	Pilot	23.21	48,277	25.00	52,000
19 Qualls, Whitney	Entomol./Scientific Mgr.	39.49	82,139	40.28	83,782
20 Smith, Dana	Pilot	38.96	81,040	39.74	82,661
21 Smoleroff, Steven	BioTech	19.91	41,413	21.55	44,829
22 Steck, Madeline	BioTech	18.31	38,085	18.68	38,846
23 Stockley, Rick	IT Specialist	20.91	43,493	21.33	44,363
24 Strickland, David E.	Mosq. Cntrl. Tech.	28.49	59,259	29.06	60,444
25 Sypes, Olivia	BioTech	17.88	37,190	18.68	38,854
26 Ward, Heather	Biological Technician	20.12	41,850	20.52	42,687
27 Weaver, James H.	Business Mgr.	34.98	72,767	35.68	74,222
28 Wolforth, Jeremy	Mosq. Cntrl. Tech.	16.30	33,904	16.63	34,582
29 Wynn, James L.	Mechanic	29.71	61,797	30.30	63,033
30 Xue, Rui-De	Director	75.70	157,456	77.21	160,605
31 Zeszutko, Edward J.	Education Specialist	19.19	39,915	20.80	43,260
SUB-TOTALS					\$ 1,802,445

TOTAL REGULAR, FULL-TIME SALARY AND WAGES	<u>\$ 1,802,445</u>
	+
ANNUAL LEAVE/SICK LEAVE PAYOUTS	20,000
(\$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	= \$ 1,852,945 (II)

Following Items already encompassed in regular salary & wage totals:

SICK LEAVE	4.4% of F-T Wages & Licensed Seasonal Total	84,962
ANNUAL LEAVE	5.6% of F-T Wages & Licensed Seasonal Total	108,133
HOLIDAY PAY	5.0% of F-T Wages & Licensed Seasonal Total	96,547

Seasonal Employees Wages

	#	TOTAL HOURS	RATE	TOTAL
<u>INSPECTOR/SPRAYERS -6 mnths.</u>				
Seasonal Inspector Sprayers	5	1,040	15	78,000
Receptionist	1	1,040	15	15,600
Seasonal Maintenance	1	1,040	15	15,600
Public Relation Assistant	1	1,040	15	15,600
				+
OVERTIME, SEASONAL				<u>2,000</u>
Total Seasonal Employees Wages				= <u>\$ 126,800</u> (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				= <u>\$ 36,300</u> (IV)

TOTAL ALL SALARY AND WAGES

(I, II, III, IV) \$ 2,040,045 A

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22

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	\$ 1,852,945	114,883	26,868	141,750
SEASONAL EMPLOYEES	\$ 126,800	7,862	1,839	9,700
SUMMER INTERNS	\$ 36,300	2,251	526	2,777
Total Employee Wages/ Salaries	<u>\$ 2,040,045</u>		<u>TOTAL FICA</u>	<u>\$ 156,063 (I)</u>

2. RETIREMENT: FRS

FULL-TIME EMPLOYEES:

	Most Current Rates		Current Year District Portion
COMMISSIONERS	24,000	x	11,803
DIRECTOR	160,605	x	43,829
ALL OTHER	1,692,340	x	169,234
TOTAL RETIREMENT SALARY/WAGES	<u>1,876,945</u>		<u>\$ 224,866 (II)</u>
			TOTAL FRS
			= 49.18%
			= 27.29%
			= 10.00%

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	4,339	21,688	6,200	152 EF	196	981	29,021		
2 Arber, Steven	E	-	8,671	2,700	152 E	-	395	11,918		
3 Aryaprema, Vindhya	EF	4,339	21,688	6,200	152 EF	196	981	29,021		
4 Aury, Dena	EC	1,685	13,723	6,200	152 EF	196	981	21,056		
5 Bangason, Lea	E	-	8,671	2,700	124 E	-	395	11,890		
6 Bore, Kai	E	-	8,671	2,700	124 E	-	395	11,890		
7 Bruner, Ralph	EF	4,339	21,688	6,200	152 EF	196	981	29,021		
8 Cunningham, Courtney	ES	2,710	19,510	6,200	124 ES	98	689	26,523		
9 Duett, Morgan	E	-	8,671	2,700	124 E	-	395	11,890		
10 Farooq, Muhammad	EF	4,339	21,688	6,200	152 EF	196	981	29,021		
11 Gaines, Marcia K.	E	-	8,671	2,700	152 E	-	395	11,918		
12 Hackney, Dazmond	E	-	8,671	2,700	152 E	-	395	11,918		
14 Hanna, Scott	EF	4,339	21,688	6,200	152 EF	196	981	29,021		
15 Hendricks, Cathy M.	E	-	8,671	2,700	124 E	-	395	11,890		
16 Iser, Jerry	ES	2,710	19,510	6,200	124 ES	98	689	26,523		
17 McKinney, Aye	E	-	8,671	2,700	152 E	-	395	11,890		
18 Pepper, Steven	EF	4,339	21,688	6,200	152 EF	196	981	29,021		
20 Qualls, Whitney	E	-	8,671	2,700	124 E	-	395	11,890		
21 Smith, Dana	E	-	8,671	2,700	152 ES	98	689	841		
22 Smoleroff, Steven	E	-	8,671	2,700	124 E	-	395	11,890		
23 Steck, Madeline	E	-	8,671	2,700	124 E	-	395	11,890		
24 Stockley, Rick	ES	2,710	19,510	6,200	152 EF	196	981	26,843		
25 Strickland, David E.	EF	4,339	21,688	6,200	152 EF	196	981	29,021		
26 Sypes, Olivia	E	-	8,671	2,700	124 E	-	395	11,890		
27 Ward, Heather	E	-	8,671	2,700	124 E	-	395	11,890		
28 Weaver, Richard	E	-	8,671	2,700	124 E	-	395	11,890		
29 Wollforth, Jeremy	E	-	8,671	2,700	124 E	-	395	11,890		
30 Wynn, James L.	EF	4,339	21,688	6,200	152 ES	98	689	28,729		
31 Xue, Rui-De	ES	2,710	19,510	6,200	152 ES	98	689	26,551		
32 Zeszutko, Edward J.	E	-	8,671	2,700	124 E	-	395	11,890		
Employee Portion		47,235	\$ 395,334	\$ 121,100	\$ 4,169	2,250	\$ 18,202	\$ 538,805		

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

ESTIMATED INCREASE - 10%

ESTIMATED TOTAL HEALTH, LIFE, DENTAL INSURANCE

53,881

\$ 592,686 (III)

PERSONNEL BENEFITS (Continued)

4. WORKER'S COMP INSURANCE

	WAGES	Rate per	W.C. INSUR.
FULL-TIME EMPLOYEES:			
ADMIN:			
ACCOUNT/ BOOKKEEPER	43,853	0.18	79
DIRECTOR	160,605	0.18	289
C.F.O.	75,624	0.18	136
BUSINESS MGR.	74,222	0.18	134
EDU.SPEC.	43,260	0.18	78
PILOT	134,661	1.68	2,262
ALL OTHER (Incl. Op. Mgr. & Assist Super.)	<u>1,507,819</u>	4.55	68,606
SUB-TOTAL	2,040,045		71,584
LESS:			
POLICY REDUCTIONS:			
SAFETY PROGRAM			(7,100)
DRUG-FREE WORKPLACE			(7,200)
PLUS/(MINUS): EXPERIENCE MODIFIER, .97			(2,148)
			\$ 55,136 (IV)

TOTAL WORKER'S COMP. INSURANCE

5. TUITION ASSISTANCE

\$ 30,000 (V)

6. UNEMPLOYMENT COMPENSATION

\$ 10,000 (VI)

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

TOTAL PERSONNEL BENEFITS

\$ 1,068,751 B

(I, II, III, IV, V, VI)

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22

OPERATING EXPENSES

PROPERTY APPRAISER (S. Outland)	60,000	Scheduled
TAX COLLECTOR (D. Hollingsworth)	95,000	TBD
ATTORNEY	24,000	
MEDICAL EXAMS	1,000	
AUDITOR (Annual Audit)	9,000	
OTHER SERVICES		
CLEANING SERVICE	8,000	
CLEANING SERVICE BLDG.100	5,000	
COPYFAX (new Company)	2,000	
GRANT Data Analyst	16,245	
Data Hosting:		
SERVER HOSTING (Mobisoft/MGIS)	5,400	
Total Hosting	\$ 5,400	
Data Maint./Upgrades:		
DATABASE, Maint. Contract, (Mobisoft/MGIS)	8,400	
SOFTWARE IMPROV/ UPGRADES (Mobisoft/MGIS)	5,000	
Total Upgrades	\$ 13,400	
Database Subscriptions:		
Various Yearly Software/ Database Subscrip.	11,764	
Total Subscriptions	\$ 11,764	
Website Software(Edu Center)		
New Website Development Education Center	5,000	
Website Maintenance	1,000	
Total Database Services	\$ 6,000	
Total Subscriptions	\$ 36,564	
Pest Control, Yearly service	1,320	
TOWING SERVICES	1,000	
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 \$ 513,829 C

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22

TRAVEL & PER DIEM

FMCA - MEETINGS

Duck Keys, FL

Registration	\$295 x 10	2,950
Hotel	\$150 x 10	1,500
Per Diem	\$57 x 10 x 3	1,710
Mileage	\$300 x 4 Boardmembers	1,200

TOTAL FMCA MEETINGS 7,360

AMCA/SOVE Meetings

Jacksonville, FL

Registration	(\$395 x 3 Commiss) + (\$395 x 7 reg. class)	3,950
Per Diem	\$57 x 10 x 4	2,280

TOTAL AMCA MEETINGS 6,230

AMCD MEETING (Open House) 2,000

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
		<u>3,016</u>

International Congress of Entomology, Helsinki, Finland

Registration		500
Air Fare		1300
Hotel		600
Per Diem		400
		<u>2,800</u>

TRAVEL ASSOCIATED WITH TRAINING

Dodds Short Courses		2,000
Other Training		13,000
		<u>15,000</u>

TOTAL TRAVEL & PER DIEM

\$ 36,406 D

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22

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**

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

Budget FY 21/22

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 21/22

UTILITY SERVICE

Electric Service: (estimated):
Base Station

39,000

\$ 39,000

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

Budget FY 21/22

RENTALS/LEASES

Postage Meter

1,000 \$ 1,000

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ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

Budget FY 21/22

Fleet/ Prop./ Liability Insurance

Commercial Package	109,000
Above Ground Tank	1,000
Aerial (Hull & Liability \$10,000,000)	50,000

\$ 160,000 I P. 13

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22

REPAIRS & MAINTENANCE:

OUTSIDE MAINTENANCE (Labor & Materials)

Buildings/Grounds	8,000	
Trucks	3,000	
Miscellaneous Equipment	1,500	
Boats	250	
Heavy Equipment	250	
Office Equipment	1,000	
Computers/Maint. Database	5,000	
Telephone	1,000	
Other	1,000	
TOTAL OUTSIDE		\$ 21,000

Aerial Maintenance Costs:

Mechanic/Aircraft maint. (outside contract servcs)	6,250	
Avionics repair (radios)	15,000	
Aircraft Parts	34,000	
Misc. Tools & Equipt.	5,000	
Night Vision Goggle (NVG), Semi-annual Inspection	1,000	
Aircraft Spray System Maint.	4,000	
AgNav Platinum with flight following (mnthly subscript)	500	
Aircraft Maintenance Software (brand/ type TBD)	1,000	
Flight Suits, Boots, etc.	2,500	
		\$ 69,250

INSIDE MAINTENANCE (Materials Only)

Trucks	10,000	
Boats	500	
Equipment	10,000	
Larvicide Unit Repairs	3,000	
Fog Unit Repairs	2,000	
Batteries	2,000	
Tires	4,000	
Welding Supplies	1,000	
Cleaning Supplies	1,500	
Computers	3,000	
Heavy Equipment	4,000	
Minor Buildings/Grounds	8,000	
Materials for Construction & Maint.	4,000	
TOTAL INSIDE		\$ 53,000

TOTAL REPAIRS & MAINTENANCE

\$ 143,250 J

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22

PRINTING & BINDING:

PRINTING/REPRODUCTION	500		
PRINTING & REPRODUCTION	<u>\$</u>	<u>500</u>	<u>K</u>

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ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22

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 9-30-22
Budget FY 21/22

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 M</u>

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22

OFFICE SUPPLIES

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

<hr/>	\$	22,000	<table border="1"><tr><td>N</td></tr></table>	N
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ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22

PROTECTIVE CLOTHING

1,500

\$ 1,500

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22

MISCELLANEOUS SUPPLIES

Phones	1,500		
Phones Parts & Repair	1,000		
Sunshine Fund	500		
Chicken/Surveillance Supplies	8,000		
Entomology Supplies Molecular Lab	59,157		
Entomology Supplies General	65,000		
Safety Equipment/Supplies/Disposals			
Safety Supplies (gloves, wipes, etc.)	8,000		
Misc. Program expenses	500		
Safety Inspections (Fire, alarm, emergency, etc.)	7,000		
Hazardous Waste Disposal	3,000		
Total Safety	<u>\$</u>	<u>18,500</u>	
Fuel System Checks:			
FDEP Annual Fuel System Check	1,025		
FDEP Annual Generator Fuel Tank Check	1,175		
Fuel System Repairs	2,000		
FDEP 3 year System Check Due in 2021	1,000		
Total Fuel Safety	<u>\$</u>	<u>5,200</u>	
Other (Paper Goods, Cleaning)	2,400		
		<u>\$ 161,257</u>	
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ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22

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 9-30-22

Budget FY 21/22

PUBLICATIONS & DUES

BOOKS/PUB/SUB/MEMBERSHIPS

(training, pesticide applicator, entomology manuals,
 Workshop Proc and page charge

20,500

FMCA CORP DUES

Estimate .1% of total budget

6,000

FMCA EMPLOYEE DUES (provides training discounts)

(Estimated \$35 per employee, incl. commissioners)

1,225

AMCA DUES

Individual Members (\$140 x 4)

560

District Membership \$1000

1,000

FICPA DUES (Accounting Continuing Education)

275

Special District Fees

100

Entomological Society of America (\$140 x 2)

280

SOVE DUES (Society of Vector Ecology) (\$100 x 3)

300

PUBLICATIONS & DUES

\$ 30,240 R

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22

TRAINING

Dodd Short Courses	2,000
Accounting Seminars	500
Environmental/Safety	2,000
Grant Training	3,000
Supervisor/Management/HR	1,500
District Meetings	1,000
Arbovirus Workshops	5,000
Pilot recurrent training	25,500
Annual Flight Physical	500

TRAINING

\$ 41,000 S

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

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22**

	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 @ \$2	27,000 750	
MOTOR OIL 360 gallons @ \$8.00 each	2,880	
	<u>91,750</u>	<u>T</u>
	\$ 91,750	

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22

PROPOSED

CHEMICALS:

NALED for Aerial Spraying 100,000

PERMETHRIN/ ADULTICIDE PRODUCTS:
DUJET 64,350
MOSQUITO MIST II 29,600
TALSTAR P 3,480

LARVICIDE PRODUCTS:

ALTOSID WSP 27,000
ALTOSID XR 3,500
ALTOSID XRG 180,000
VECTOBAC 12AS 33,500
AQUALUER 20-20 59,170
B.T.I. BRIQUETS 2,250
NATULAR DT 420
SUSTAIN MBG 85,200

COCO BEAR

4,620

TOTAL CHEMICALS

\$ 593,090

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

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-22
Budget FY 21/22**

CAPITAL OUTLAY:

Equipment (General)

ATV	15,000
Computers (4 @ \$2,000)	8,000
Scan Tool/Code Reader	5,000
Twisters XL3 Backpack Sprayers (2 @ \$2,000)	4,000
Handheld Foggers (4 @ \$2,000)	8,000
Monitor V (2 @ \$10,000)	20,000
Blower & Motor (2@\$3,000)	6,000
Grant Funded Equipment	25,044
Grant Funded ADP Software/ Equipment	10,000

\$ 101,044

Vehicles

4x4 Truck (1@\$37,000)	37,000
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\$ 37,000

Software

Cubicle with 5 Computers and software in Bldg. 100(5@\$1,600)	8,000
A/V Room update	5,000

\$ 13,000

Aerial Program

I-Pads & Mounts, 2 @ \$1,000	2,000
Major Component Replacement Reserve	250,000

\$ 252,000

Facility

Greenhouses landscaping	7,500
Capital Replacement/Upgrades	30,000
	\$ 37,500
Construction: EDU Center: PY Est. Unfinished Port.	550,000
Construction: EDU Center: Building	852,368
Construction: EDU Center: Building Interior & Display	419,159
Construction EDU: Center: Exterior	328,473

Total EDU \$ 2,150,000

Construction: SIT Building	2,309,297
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Total SIT \$ 2,309,297

Total Facility \$ 4,496,797

TOTAL CAPITAL OUTLAY \$ 4,899,841