

# Anastasia Mosquito Control District

of St. Johns County



District Board

## **FIRST PUBLIC HEARING**

FY2022/2023

(Oct. 1, 2022 through Sept. 30, 2023)

**September 15, 2022**

**Thursday, 5:30 P.M.**

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



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

**Thursday, September 15, 2022  
5:30 PM**

**Invocation and Pledge:** *Commissioner*

**Business:**

1. PUBLIC COMMENT ON TENTATIVE MILLAGE RATE 0.1900 and BUDGET - FY 22/23
2. BOARD DISCUSSION and APPROVAL of the TENTATIVE MILLAGE RATE at 0.1900 and DISCUSSION on the BUDGET for FY 22/23  
(*Certified Budget for DACS – Deadline – September 30<sup>th</sup>*)

# 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](http://www.amcdsjc.org)

## MEMO

### DISTRICT DIRECTOR

*Dr. Rui-De Xue*



### BOARD OF COMMISSIONERS:

*Jeanne Moeller, Chairperson*

*Trish Becker, Vice-Chairperson*

*Gayle Gardner, Secretary/Treasurer*

*Catherine Brandhorst, Commissioner*

*Gina LeBlanc, Commissioner*

TO: Board of Commissioners

FROM: Dr. Rui-De Xue, Director

CC: Scott Hanna, C.F.O

DATE: September 8, 2022

RE: Public Comments on Tentative Millage Rate and Budget – FY 22/23

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Based on the TRIM (Truth in Millage) law requirement and public meeting notice, this time will be allotted for public comments about the proposed tentative millage rate at .1900 and the budget for Fiscal Year 2022/2023 (October 1, 2022 through September 30, 2023).



# 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](http://www.amcdsjc.org)

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*Catherine Brandhorst, Commissioner*

*Gina LeBlanc, Commissioner*

TO: Board of Commissioners

FROM: Dr. Rui-De Xue, Director

CC: Scott Hanna

DATE: September 8, 2022

RE: Board Discussion and Approval of the Tentative Millage Rate at .1900 and Discussion on the Budget for FY 22/23

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The Board will have discussion during this time on the public comment concerning the Tentative Millage Rate and the Budget for the Fiscal Year 22/23 (October 1, 2022 through September 30, 2023). 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  
**2022/ 23 MILLAGE CHART FOR September 15, 2022 BOARD MEETING**  
 FOR THE BUDGET YEAR OCTOBER 1, 2022 TO SEPTEMBER 30, 2023 (THE 2023 YE BUDGET)

**Property Appraiser, Certification of Taxable Value**

PER DR-420:		TAX YEAR 2022 (TAX BILLS DUE NOVEMBER 2022- MARCH 2023)		DR-420	
LINE NO.	DESCRIPTION	LINE NO.	AMOUNT		
1	<u>TENTATIVE ESTIMATE</u> 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	<b>\$ 40,966,663,182</b>		
TO COMPUTE MILLAGE UNDER "TRIM LAW" TAKE 95% OF LINE 4 =		\$ 38,918,330,023			

x		ESTIMATED REVENUE GENERATED	x		ESTIMATED REVENUE GENERATED
MILLAGE RATE			MILLAGE RATE		
0.2450	= \$	9,534,991	0.1725	=	6,713,412
0.2400	=	9,340,399	0.1700	=	6,616,116
0.2350	=	9,145,808	0.1675	=	6,518,820
0.2319	= \$	9,025,161	0.1650	=	6,421,524
0.2310	=	8,990,134	0.1600	=	6,226,933
0.2300	=	8,951,216	0.1575	=	6,129,637
0.2250	=	8,756,624	0.1550	=	6,032,341
0.2200	=	8,562,033	0.1530	=	5,954,504
0.2150	=	8,367,441	0.1525	=	5,935,045
0.2140	=	8,328,523	0.1510	=	5,876,668
0.2120	=	8,250,686	0.1475	=	5,740,454
0.2100	=	8,172,849	0.1450	=	5,643,158
0.2095	=	8,153,390	0.1445	=	5,623,699
0.2090	=	8,133,931	0.1440	=	5,604,240
0.2085	=	8,114,472	0.1435	=	5,584,780
0.2080	=	8,095,013	0.1430	=	5,565,321
0.2075	=	8,075,553	0.1425	=	5,545,862
0.2050	=	7,978,258	0.1420	=	5,526,403
0.2040	=	7,939,339	0.1410	=	5,487,485
0.2025	=	7,880,962	0.1405	=	5,468,025
0.2000	= \$	7,783,666	0.1400	=	5,448,566
0.1975	=	7,686,370	0.1375	=	5,351,270
0.1952	=	7,596,858	0.1350	=	5,253,975
0.1950	=	7,589,074	0.1325	=	5,156,679
0.1925	=	7,491,779	0.1310	=	5,098,301
0.1901	=	7,398,375	0.1295	=	5,039,924
<b>Proposed 0.1900</b>	<b>=</b>	<b>7,394,483</b>	0.1275	=	4,962,087
0.1875	=	7,297,187	0.1260	=	4,903,710
0.1850	=	7,199,891	0.1255	=	4,884,250
0.1825	=	7,102,595	0.1240	=	4,825,873
0.1800	=	7,005,299	0.1235	=	4,806,414
<b>Roll Back 0.1767</b>	<b>=</b>	<b>6,876,869</b>	0.1225	=	4,767,495
0.1750	=	6,810,708	0.1220	=	4,748,036



# CERTIFICATION OF TAXABLE VALUE

[Reset Form](#)
[Print Form](#)

DR-420

R. 5/12

Rule 12D-16.002

Florida Administrative Code

Effective 11/12

Year : 2022	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	\$	39,568,169,333	(1)	
2.	Current year taxable value of personal property for operating purposes	\$	1,357,070,893	(2)	
3.	Current year taxable value of centrally assessed property for operating purposes	\$	41,422,956	(3)	
4.	Current year gross taxable value for operating purposes (Line 1 plus Line 2 plus Line 3)	\$	40,966,663,182	(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.)	\$	1,590,733,144	(5)	
6.	Current year adjusted taxable value (Line 4 minus Line 5)	\$	39,375,930,038	(6)	
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	34,797,966,042	(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, Certification of Voted Debt Millage forms attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0	(9)

SIGN HERE	<b>Property Appraiser Certification</b>	I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser:	Date :	
	Electronically Certified by Property Appraiser	6/28/2022 4:06 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 (If prior year millage was adjusted then use adjusted millage from Form DR-422)	0.2000	per \$1,000	(10)
11.	Prior year ad valorem proceeds (Line 7 multiplied by Line 10, divided by 1,000)	\$	6,959,593	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value (Sum of either Lines 6c or Line 7a for all DR-420TIF forms)	\$	0	(12)
13.	Adjusted prior year ad valorem proceeds (Line 11 minus Line 12)	\$	6,959,593	(13)
14.	Dedicated increment value, if any (Sum of either Line 6b or Line 7e for all DR-420TIF forms)	\$	0	(14)
15.	Adjusted current year taxable value (Line 6 minus Line 14)	\$	39,375,930,038	(15)
16.	Current year rolled-back rate (Line 13 divided by Line 15, multiplied by 1,000)	0.1767	per \$1000	(16)
17.	Current year proposed operating millage rate	0.1900	per \$1000	(17)
18.	Total taxes to be levied at proposed millage rate (Line 17 multiplied by Line 4, divided by 1,000)	\$	7,783,666	(18)



Continued on page 2

x 95%  
 = \$7,394,483 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	MILLAGE RATES	BUDGET TOTALS	ASSESSED VALUATION	AREA (SQ. ML.)	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	\$ 6,295,543
2021/22	0.2000	\$ 6,600,191	\$ 34,737,847,525	609	
2022/23	0.1900	\$ 7,394,483	\$ 40,966,663,182	609	

ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23

Budget FY 22/23

**Expenditure Category Totals:**

			PAGE #
Personal Services	2,390,263	A	5
Personal Benefits	1,291,192	B	6
Operating Expense	560,645	C	7
Travel & Per Diem	52,723	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	170,000	I	13
Repairs & Maint	200,150	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	171,761	P	20
Tools/ Implements/ Devices	5,000	Q	21
Publications & Dues	30,240	R	22
Training	39,000	S	23
Gasoline/Oil/Lube	137,000	T	24
Chemicals	739,505	U	25
Capital Outlay	3,900,847	V	26
<b>TOTAL EXPENDITURES &amp; CAP. OUTLAY</b>	<b>\$ 9,807,055</b>		

Proposed 2022/2023 Budget vs. Current 2021/2022 Budget		2022/2023 PROPOSED BUDGET	2021/2022 BUDGET (As Amended through Current Year)	BUDGET INCREASE/ (DECREASE) FROM PRIOR
	Pg. #	Millage .19000	Millage .2000	DIFF +/-
<b>INCOME/ TAX REVENUE</b>	<b>4</b>	<b>\$ 7,394,483</b>	<b>\$ 6,600,191</b>	<b>794,292</b>
Grants	4	290,000	400,000	(110,000)
Interest Earnings	4	7,500	7,500	-
Misc. Revenue	4	25,000	25,000	-
<b>TOTAL REVENUES</b>		<b>\$ 7,716,983</b>	<b>\$ 7,032,691</b>	<b>\$ 684,292</b>
<b>EXPENDITURES</b>	Pg. #			
Personal Services	5	2,390,263	2,040,045	350,218
Personal Benefits	6	1,291,192	1,068,751	222,441
Operating Expense	7	560,645	513,829	46,816
Travel & Per Diem	8	52,723	36,406	16,317
Telephone/ Communication	9	25,904	25,904	-
Freight Service	10	2,500	6,000	(3,500)
Utility Service	11	39,000	39,000	-
Rentals/ Leases	12	1,000	1,000	-
Fleet/Prop/Liab. Insurance	13	170,000	160,000	10,000
Repairs & Maint	14	200,150	143,250	56,900
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	171,761	161,257	10,504
Tools/ Implements/ Devices	21	5,000	5,000	-
Publications & Dues	22	30,240	30,240	-
Training	23	39,000	41,000	(2,000)
Gasoline/Oil/Lube	24	137,000	91,750	45,250
Chemicals	25	739,505	593,090	146,415
<b>Less: Total EXPENDITURES</b>		<b>\$ 5,906,208</b>	<b>\$ 5,006,847</b>	<b>899,361</b>
		+	+	
<b>CAPITAL OUTLAY</b>	<b>26</b>	<b>\$ 3,900,847</b>	<b>\$ 5,147,841</b>	<b>\$ (1,246,994)</b>
<b>Total EXPENDITURES &amp; Total Capital Outlay</b>		<b>\$ 9,807,055</b>	<b>\$ 10,154,688</b>	<b>\$ (347,633)</b>
<b>Total Income/ (Loss)</b>		<b>\$ (2,090,072)</b>	<b>\$ (3,121,997)</b>	
		+	+	
<b>Begin Fund Bal. 22/23</b>	→	<b>\$ 5,960,762</b>	<b>\$ 9,082,759</b>	Begin Fund Bal. (Actual) 21/22
	↑	=	=	
<b>Ending Fund Balance</b>	↑	<b>\$ 3,870,690</b>	<b>\$ 5,960,762</b>	End Fund Bal. 21/22
	↑			
	↑			
	↑ ← ← ← ← ← ← ← ← ← ←			
<b>ENDING FUND BALANCE (Breakdown):</b>		<b>\$ 3,870,690</b>		
		<b>End Bal. 22/23</b>		
Contingencies (per DACS formula)		1,078,776		
Future Capital Outlay		700,503		
Cash Balances to be Carried Forward (DACS Formula)		1,961,411		
Compensated Absences		130,000		
<b>ENDING FUND BALANCE</b>		<b>3,870,690</b>		
		<b>End Bal. 22/23</b>		



<b>SUMMARY OF PROPOSED BUDGETS</b>	<b>2022/2023 PROPOSED BUDGET FOR 6/16/22 MEETING</b>	<b>2022/2023 PROPOSED BUDGET FOR 7/14/22 MEETING</b>	<b>2022/2023 PROPOSED BUDGET FOR 9/15/22 MEETING</b>	<b>2022/2023 PROPOSED BUDGET FOR 9/29/22 MEETING</b>	<b>Progressive Increases/ (Decreases) 6/16/22 to 9/29/22</b>
Ad Valorem (Current/Delinquent)	\$ 6,600,191	\$ 7,394,483	\$ 7,394,483		\$ (794,292)
Grants and Donations	\$ 290,000	\$ 290,000	\$ 290,000		\$ -
Interest Earnings	\$ 7,500	\$ 7,500	\$ 7,500		\$ -
Misc. Revenue	\$ 25,000	\$ 25,000	\$ 25,000		\$ -
<b>TOTAL REVENUE</b>	<b>\$ 6,922,691</b>	<b>\$ 7,716,983</b>	<b>\$ 7,716,983</b>		<b>\$ (794,292)</b>
<b>EXPENDITURES</b>					
Personal Services	2,390,263	2,390,263	2,390,263		\$ -
Personal Benefits	1,291,192	1,291,192	1,291,192		\$ -
Operating Expense	560,645	560,645	560,645		\$ -
Travel & Per Diem	52,723	52,723	52,723		\$ -
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	170,000	170,000	170,000		\$ -
Repairs & Maint	200,150	200,150	200,150		\$ -
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	171,761	171,761	171,761		\$ -
Tools/ Implements/ Devices	5,000	5,000	5,000		\$ -
Publications & Dues	30,240	30,240	30,240		\$ -
Training	39,000	39,000	39,000		\$ -
Gasoline/Oil/Lube	137,000	137,000	137,000		\$ -
Chemicals	739,505	739,505	739,505		\$ -
<b>Total Expenditures</b>	<b>\$ 5,906,208</b>	<b>\$ 5,906,208</b>	<b>\$ 5,906,208</b>		<b>\$ -</b>
<b>Total Capital Outlay</b>	<b>\$ 3,900,847</b>	<b>\$ 3,900,847</b>	<b>\$ 3,900,847</b>		<b>\$ -</b>
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 9,807,055</b>	<b>\$ 9,807,055</b>	<b>\$ 9,807,055</b>		<b>\$ -</b>
<b>Total Income/ (Loss)</b>	<b>\$ (2,884,364)</b>	<b>\$ (2,090,072)</b>	<b>\$ (2,090,072)</b>		



ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23  
Budget FY 22/23

REVENUE

LOCAL FUND

Current Year's Tax Base
<b>\$ 40,966,663,182</b>
Tentative Current Year Millage
<b>0.1900</b>
x 95%
<b>\$ 7,394,483</b>

			2022/2023 Budgeted (Tentative)	2021/2022 Budget as Amended	Increase/ (Decrease)
	**				
<b>Taxes</b>	**	<b>\$</b>	<b>7,394,483</b>	<b>\$ 6,600,191</b>	<b>\$ 794,292</b>
Grant Money		\$	290,000	\$ 400,000	\$ (110,000)
Interest Earned			7,500	7,500	\$ -
Refund - Prior Year					\$ -
Intergovernmental					\$ -
Miscellaneous			25,000	25,000	\$ -
Total Revenue		\$	7,716,983	\$ 7,032,691	\$ 684,292

ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23  
Budget FY 22/23

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	4,800	
Total Executive Salary and Wages		\$ 24,000

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

## Full-Time Employees Salary and Wages

EMPLOYEE	JOB POSITION	YE 2022	YE 2022	8% + \$3,000	
		HOURLY BASE RATE	ANNUAL BASE SALARY	YE 2023 HOURLY BASE RATE	YE 2023 ANNUAL BASE SALARY
1 TBD	Admin. Assist./ Receptionist			20.68	43,014
2 Allen, Jr., John F.	Mechanic	26.56	55,245	30.12	62,660
3 Arber, Steven K.	Mosq. Cntrl. Tech.	18.86	39,229	21.81	45,362
4 Aryaprema, Vindhya	Biologist	34.55	71,873	38.76	80,623
5 Autry, Dena	Supervisor	25.57	53,189	29.64	61,653
6 Ballantyne, Taylor	Education Specialist	18.68	38,854	21.83	45,408
7 Banganon, Lea	BioTech	18.68	38,854	21.61	44,958
8 Blore, Kai T	Lab Manager	20.82	43,306	24.89	51,771
9 Bruner, Ralph	Helicopter Mechanic	34.39	71,531	38.58	80,249
10 Duett, Morgan	BioTech	18.67	38,834	21.82	45,385
11 Farooq, Muhammad	Mosq. Cntrl. Engineer	39.96	83,126	44.60	92,776
12 Gaines, Marcia K.	Operation Manager	38.16	79,375	42.66	88,725
13 Hackney, Dazmond	Mosq. Cntrl. Tech.	16.32	33,946	19.07	39,656
14 Hanna, Scott	C.F.O.	36.87	76,685	42.08	87,536
15 Hendricks, Cathy M.	Mosq. Cntrl. Tech.	26.56	55,245	30.12	62,660
16 Iser, Jerry	Mosq. Cntrl. Tech.	18.86	39,229	21.81	45,362
17 Mckinney, Aye	Accountant	21.59	44,907	24.76	51,495
18 Peper, Steven	Molecular Biologist	36.06	75,005	40.39	84,005
19 Phillips, Michael	Pilot	25.00	52,000	29.01	60,338
20 Qualls, Whitney	Entomol./Scientific Mgr.	40.28	83,782	44.94	93,485
21 Smith, Dana	Pilot	39.74	82,661	44.36	92,274
22 Smoleroff, Steven	BioTech	21.55	44,824	24.71	51,405
23 Steck, Madeline	BioTech	18.68	38,854	21.61	44,958
24 Stockley, Rick	IT Specialist	21.75	45,240	25.43	52,891
25 Strickland, David E.	Mosq. Cntrl. Tech.	29.06	60,445	32.82	68,276
26 Sypes, Olivia	BioTech	18.68	38,854	21.61	44,958
27 Usina, Holly	Mosq. Cntrl. Tech.	16.11	33,509	18.84	39,185
28 Ward, Heather	Biological Technician	20.52	42,682	23.60	49,091
29 Weaver, James H.	Business Mgr.	35.68	74,222	40.78	84,823
30 Wolforth, Jeremy	Mosq. Cntrl. Tech.	17.66	36,733	20.51	42,667
31 Wynn, James L.	Senior Mechanic	30.30	63,024	36.44	75,795
32 Xue, Rui-De	Director	77.21	160,597	83.28	173,233
SUB-TOTALS					\$ 2,086,677

Increased Mgmt. Duties/Titles changes Marked in RED

### TOTAL REGULAR, FULL-TIME SALARY AND WAGES

\$ 2,086,677

+

ANNUAL LEAVE/SICK LEAVE PAYOUTS

25,000

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

+

RESERVES FOR MERRIT/ PROMOTIONS

20,000

+

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

1,500

OVERTIME

10,000

### TOTAL FULL-TIME SALARY AND WAGES

= \$ 2,143,177

**Following Items already encompassed in regular salary & wage totals:**

SICK LEAVE	4.4% of F-T Wages & Licensed Seasonal Total	98,487
ANNUAL LEAVE	5.6% of F-T Wages & Licensed Seasonal Total	125,347
HOLIDAY PAY	5.0% of F-T Wages & Licensed Seasonal Total	111,917

**Seasonal Employees Wages**

	#	TOTAL HOURS	RATE	TOTAL
INSPECTOR/SPRAYERS -6 mnths.				
Seasonal Inspector Sprayers	5	1,040	18.30	95,160
Receptionist	1	1,040	18.30	19,032
Seasonal Maintenance	1	1,040	18.30	19,032
Public Relation Assistant	1	1,040	18.30	19,032
			+	
OVERTIME, SEASONAL				2,000

**Total Seasonal Employees Wages** = \$ 154,256

**Part-Time Employees Wages**

	#	TOTAL HOURS	RATE	TOTAL
SUMMER INTERNS	2	320	15.00	\$ 9,600
SUMMER INTERNS	2	320	18.30	\$ 11,712
Education Assistant- PT	1	1,040	20.00	\$ 20,800
Grant Money Interns <u>(Pre- FICA)</u>	2	730	18.30	\$ 26,718

**Total Part-Time Employees Wages** = \$ 68,830

**TOTAL ALL SALARY AND WAGES** (I, II, III, IV) \$ 2,390,263

ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23

Budget FY 22/23

PERSONNEL BENEFITS

	GROSS WAGES	RATE 6.20%	SOCIAL SECURITY RATE 1.45%	MEDICARE	FICA Total
1. FICA:					
COMMISSIONERS	\$ 24,000	1,488	348		1,836
FULL-TIME EMPLOYEES	\$ 2,143,177	132,877	31,076		163,953
SEASONAL EMPLOYEES	\$ 154,256	9,564	2,237		11,801
SUMMER INTERNS	\$ 68,830	4,267	998		5,265
Total Employee Wages/ Salaries	\$ 2,390,263		TOTAL FICA		\$ 182,855 (I)

2. RETIREMENT: FRS

FULL-TIME EMPLOYEES:

			Most Current Rates		Current Year District Portion	
COMMISSIONERS	24,000	x	49.18%	=	49.18%	11,803
DIRECTOR	173,233	x	27.29%	=	27.29%	47,275
ALL OTHER	1,969,944	x	10.00%	=	10.00%	196,994
TOTAL RETIREMENT SALARY/WAGES	2,167,177			TOTAL FRS		\$ 256,072 (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			
	HEALTH CLASS	EMPLOYEE PAYMENT ANNUALLY	DISTRICT PAYMENT ANNUALLY	DISTRICT H.S.A. 100%		DENTAL CLASS	EMPLOYEE PAYMENT ANNUALLY	DISTRICT PAYMENT ANNUALLY	DISTRICT ANNUAL TOTALS
1 TBD/Admin Assit./Receptionist	E	-	9,549	2,700	146	E	-	403	12,798
2 Allen, Jr., John F.	EF	4,778	23,884	6,200	166	EF	199	1001	31,251
3 Arber, Steven	E	-	9,549	2,700	166	E	-	403	12,819
4 Aryaprema, Vindhya	EF	4,778	23,884	6,200	166	EF	199	1001	31,251
5 Autry, Dena	EC	1,856	15,116	6,200	166	EC	77	634	22,117
6 Ballantyne, Taylor	ES	2,984	18,501	6,200	146	ES	100	703	25,550
7 Banganon, Lea	E	-	9,549	2,700	146	E	-	403	12,798
8 Blore, Kai	E	-	9,549	2,700	146	E	-	403	12,798
9 Bruner, Ralph	EF	4,778	23,884	6,200	166	EF	199	1001	31,251
10 Duett, Morgan	ES	2,984	18,501	6,200	146	E	-	403	25,250
11 Farooq, Muhammad	EF	4,778	23,884	6,200	166	EF	199	1001	31,251
12 Gaines, Marcia K.	E	-	9,549	2,700	146	E	-	403	12,798
13 Hackney, Dazmond	ES	2,984	18,501	6,200	166	EF	199	1001	25,869
14 Hanna, Scott	EF	4,778	23,884	6,200	166	EF	199	1001	31,251
15 Hendricks, Cathy M.	E	-	9,549	2,700	146	E	-	403	12,798
16 Iser, Jerry	ES	2,984	18,501	6,200	146	ES	100	703	25,550
17 McKinney, Aye					166	EF	199	1001	1,167
18 Pepper, Steven	EF	4,778	23,884	6,200	166	EF	199	1001	31,251
19 Phillips, Michael	EF	4,778	23,884	6,200	166	EF	199	1001	31,251
20 Qualls, Whitney	EF	4,778	23,884	6,200	166	EF	199	1001	31,251
21 Smith, Dana					166	ES	100	703	869
22 Smoleroff, Steven T	ES	2,984	18,501	6,200	166	ES	100	703	25,571
23 Steck, Madeline	E	-	9,549	2,700	146	E	-	403	12,798
24 Stockley, Rick	ES	2,984	18,501	6,200	115	EF	199	1001	25,818
25 Strickland, David E.	ES	2,984	18,501	6,200	115	EF	199	1001	25,818
26 Sypes, Olivia	E	-	9,549	2,700	146	E	-	403	12,798
27 Usina, Holly	EF	4,778	23,884	6,200	166	EF	199	1001	31,251
28 Ward, Heather	E	-	9,549	2,700	146	E	-	403	12,798
29 Weaver, Richard	E	-	9,549	2,700	95	E	-	403	12,747
30 Wolforth, Jeremy	E	-	9,549	2,700	146	E	-	403	12,798
31 Wynn, James L.	ES	2,984	18,501	6,200	166	ES	100	703	25,571
32 Xue, Rui-De	ES	2,984	18,501	6,200	115	ES	100	703	25,520
Employee Portion		71,716					3,270		
District Portion			\$ 501,625	\$ 147,500	\$ 4,854			\$ 22,697	\$ 676,677

CLASS ABBREVIATION:

E=EMPLOYEE ONLY

EF=EMPLOYEE + FAMILY

ES=EMPLOYEE + SPOUSE

EC=EMPLOYEE + CHILD

ESTIMATED INCREASE - 10%

67,668

ESTIMATED TOTAL HEALTH, LIFE, DENTAL INSURANCE

\$ 744,345 (III)

PERSONNEL BENEFITS (Continued)

4. WORKER'S COMP INSURANCE

	WAGES		W.C. INSUR.
FULL-TIME EMPLOYEES:			
		Rate per Class	
ADMIN:			
ACCOUNT/ BOOKKEEPER	51,495	0.18	93
DIRECTOR	173,233	0.18	312
C.F.O.	87,536	0.18	158
BUSINESS MGR.	84,823	0.18	153
EDU.SPEC.	51,771	0.18	93
PILOT	152,612	1.68	2,564
ALL OTHER (Incl. Op. Mgr.& Assist Super.)	1,788,792	4.55	81,390
SUB-TOTAL	2,390,263		84,763
LESS:			
POLICY REDUCTIONS:			
SAFETY PROGRAM			(7,100)
DRUG-FREE WORKPLACE			(7,200)
PLUS/(MINUS): EXPERIENCE MODIFIER, .97			(2,543)
		TOTAL WORKER'S COMP. INSURANCE	\$ 67,920 (IV)
5. TUITION ASSISTANCE			\$ 30,000 (V)
6. UNEMPLOYMENT COMPENSATION	30,000		\$ 10,000 (VI)
	10,000		
(Total FICA/ FFS/ Health, and Workers' Comp.)		TOTAL PERSONNEL BENEFITS	\$ 1,291,192 B
		(I, II, III, IV,V,VI)	

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23  
**Budget FY 22/23**

**OPERATING EXPENSES**

PROPERTY APPRAISER (S. Outland)		60,000
TAX COLLECTOR (D. Hollingsworth)	TBD	95,000
ATTORNEY		24,000
MEDICAL EXAMS		1,000
FLIGHT PHYSICALS		300
AUDITOR (Annual Audit)		9,000
OTHER SERVICES		
CLEANING SERVICE		15,000
COPYFAX (new Company)		2,000
OTHER CONSULTATION SERVICE		16,245
<b>Data Hosting:</b>		
SERVER HOSTING (Mobisoft/MGIS)		5,400
	Total Hosting	<u>\$ 5,400</u>
<b>Data Maint./Upgrades:</b>		
DATABASE, Maint. Contract, (Mobisoft/MGIS)		15,000
SOFTWARE IMPROV/ UPGRADES (Mobisoft/MGIS)		5,000
	Total Upgrades	<u>\$ 20,000</u>
<b>Database Subscriptions:</b>		
Various Yearly Software/ Database Subscrip.		18,000
	Total Subscriptions	<u>\$ 18,000</u>
<b>Website Software(Edu Center)</b>		
New Website Development Education Center		5,000
Website Maintenance		1,000
	Total Maintenance	<u>\$ 6,000</u>
<b>Drone Service for obtaining Lidar Map</b>		
	Total Drone Service	<u>\$ 10,000</u> <b>10,000</b>
	Total Database Services	<u>\$ 59,400</u>
Pest Control, Yearly service		2,000
TOWING SERVICES		1,000
UNIFORM SERVICE (CINTAS)		12,000
<b>UNIFORM</b>		<b>4,000</b>
<b>UNIFORM/FLIGHT SUIT REPLACEMENT</b>		<b>4,000</b>
BOTTLED WATER (Ready Refresh)		1,700
GOOD LABORATORY PRACTICE (GLP)		12,000
District Program Review		12,000
ADJUNCT POSITION, 5 @ \$5,000		25,000
WASTE TIRES		5,000
EMERGENCY AERIAL SPRAYING		200,000

**TOTAL OPERATING EXPENSES** \$ 560,645 C

ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23  
Budget FY 22/23

TRAVEL & PER DIEM

FMCA - MEETINGS

Palm Coast, FL (Nov. 14 - 17, 2022)

Registration	\$295 x 20	5,900
Per Diem	\$64 x 20 x 3	3,840
Mileage	\$100 x 4 Boardmembers	400

TOTAL FMCA MEETINGS 10,140

AMCA/SOVE Meetings

Reno, NV (Feb. 28 - March 4, 2023)

Registration	(\$495 x 3 Commiss) + (\$495 x 6 reg. class)	4,455
Per Diem	\$64 x 10 x 4	2,560
Hotel		6,400
Airline Tickets		6,300

TOTAL AMCA MEETINGS 19,715

AMCD MEETING (Open House) 2,000

Society for Vector Ecology

Registration	\$400 x 3	1200
Hotel	\$200 x 4 x 3 nights	2400
Per Diem	\$64 x 4 x 3	768
Flight	\$500 x 3	1500
		5,868

TRAVEL ASSOCIATED WITH TRAINING

Dodds Short Courses	2,000
Other Training	13,000
	15,000

TOTAL TRAVEL & PER DIEM

\$ 52,723 D

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23  
Budget FY 22/23

**TELEPHONE/COMMUNICATION**

Telephone/DSL services:

At Base Station

Cable (\$242 x 12)

11,000  
2,904

Smart Phones/ Service

13,904

12,000 \$ 25,904 E



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

Budget FY 22/23

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

\$	2,500	F
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**ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY**

Budget FY 22/23

**UTILITY SERVICE**

Electric Service: (estimated):  
Base Station

39,000

\$

39,000

G

P. 11

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

Budget FY 22/23

RENTALS/LEASES

Postage Meter

1,000	\$	1,000	H
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ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

Budget FY 22/23

Fleet/ Prop./ Liability Insurance

Commercial Package	109,000
Above Ground Tank	1,000
Aerial (Hull & Liability \$10,000,000)	60,000

\$ 170,000 I P. 13

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23

Budget FY 22/23

**REPAIRS & MAINTENANCE:**

**OUTSIDE MAINTENANCE (Labor & Materials)**

Buildings/Grounds	16,000
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
<b>TOTAL OUTSIDE</b>	<b>\$ 29,000</b>

**AERIAL MAINTENANCE COSTS**

Battery capacity check (3 Aircrafts @ \$450)	1,350
Pitot static check 3 Aircrafts @ \$100)	300
Specialty Tools	5,000
NVG Maintenance	1,000
Contract Services, Peronnel on site	10,000
Avionics Repair, Radio & Gauges	5,000
Hydraulic Oil	5,000
Repairs & Maint., Aircraft Supplies/stock	5,000
Aircraft Spray Maint., pumps, hoses	3,000
Aircraft Repair (unforseen/ emergency)	25,000
Ground Equipt. Repair, Tugs/ dollies	500
Airboat Maint.	500
Construct. Materials & Shipping	500
Fuel Pump Replacement (new)	10,500
Fuel Pump Overhaul, backup Stock part	6,500
Hydraulic Pump Overhaul (#N67569)	8,000
Hydraulic Pump Overhaul (#N67442)	8,000
Tail Rotor Hub Overhaul	9,000
Tail Rotor Gearbox overhaul	6,000
Sheet Metal prep. for Tanks	2,000
<b>TOTAL ARIEAL</b>	<b>\$ 112,150</b>

**INSIDE MAINTENANCE (Materials Only)**

Trucks	10,000
Boats	500
Equipment	10,000
Larvicide Unit Repairs	3,000
Fog Unit Repairs	2,000
Batteries	3,000
Tires	5,000
Welding Supplies	1,000
Cleaning Supplies	1,500
Computers	3,000
Heavy Equipment	4,000
Minor Buildings/Grounds	10,000
Materials for Construction & Maint.	6,000
<b>TOTAL INSIDE</b>	<b>\$ 59,000</b>

**TOTAL REPAIRS & MAINTENANCE** **\$ 200,150** **J**



ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23  
Budget FY 22/23

PRINTING & BINDING:

PRINTING/REPRODUCTION	500		
PRINTING & REPRODUCTION	\$	500	K
			p.15

ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23  
Budget FY 22/23

PUBLIC PROMOTIONAL EXPENSE

Public Relations / Education Budget	20,000	
	\$	20,000
		L
		P.16

ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23

Budget FY 22/23

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 9-30-23  
Budget FY 22/23

OFFICE SUPPLIES			
Software	3,000		
General Supplies	13,000		
Commissioner Supplies	6,000		
		\$ 22,000	N

ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23

Budget FY 22/23

PROTECTIVE CLOTHING

1,500	RW
\$ 1,500	O

ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23

Budget FY 22/23

MISCELLANEOUS SUPPLIES

Phones	1,500
Phones Parts & Repair	1,000
Sunshine Fund	500
Chicken/Surveillance Supplies	8,000
Entomology Supplies      Molecular Lab	56,540
Entomology Supplies      General	65,000
<b>Insectary</b>	<b>12,021</b>
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
<b>Total Safety</b>	<b>\$            18,500</b>
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
Crain inspection, Annual	1,100
<b>Total Fuel Safety</b>	<b>\$            6,300</b>
Other (Paper Goods, Cleaning)	2,400

\$	171,761	P
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ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23  
Budget FY 22/23

TOOLS/ IMPLEMENTS (Hand Foggers, Etc.)	5,000			
	<table><tr><td>\$</td><td>5,000</td><td>Q</td></tr></table>	\$	5,000	Q
\$	5,000	Q		



ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23

Budget FY 22/23

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 9-30-23  
Budget FY 22/23

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
Annual Flight Physical	16,000
Airboat Training	2,000
Helicopter (HAI) Conf. GA (4 to Attend)	6,000

TRAINING

\$	39,000	s
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**ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY**

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23

Budget FY 22/23

	PROPOSED
GAS, OIL & LUBE	
GASOLINE	
Estimated: 24,000 gallons @ \$4.50 per gallon	108,000
HYDRAULIC OIL	500
TRANSMISSION FLUID	
48 quarts @ \$2.50 each	120
DIESEL FUEL	500
AERIAL FUEL	25,000
MOTOR OIL	
360 gallons @ \$8.00 each	2,880
	<hr/>
GASOLINE/ OIL/ LUBE	<hr/>
	\$ 137,000
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**ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY**

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23

Budget FY 22/23

**PROPOSED**

**CHEMICALS:**

NALED for Aerial Spraying 166,320

**PERMETHRIN/ ADULTICIDE PRODUCTS:**

*DUET* 72,600

*MOSQUITO MIST II* 30,000

*TALSTAR P* 3,480

**LARVICIDE PRODUCTS:**

*ALTOSID WSP* 30,000

*ALTOSID XR* 3,500

*ALTOSID XRG* 230,000

*VECTOBAC 12AS* 36,500

*AQUALUER 20-20* 62,500

*B.T.I. BRIQUETS* 3,125

*NATULAR DT* 420

*SUSTAIN MBG* 96,000

COCO BEAR

5,060

**TOTAL CHEMICALS**

\$ 739,505 U

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-23  
**Budget FY 22/23**

**CAPITAL OUTLAY:**

**Equipment (General)**

3D Printer	2,500	
Laptops w/ Docking Capabil. , Bio-Techs (2) EDU Spec. (1)	8,000	
ATV (2 @ \$10,000)	20,000	
Computers (4 @ \$2,500)	10,000	
Scan Tool/Code Reader	6,000	
Twisters XL3 Backpack Sprayers (2 @ \$2,700)	5,400	
Handheld Foggers (4 @ \$2,000)	8,000	
Monitor V (2 @ \$10,000)	20,000	
Blower & Motor (2@\$3,000)	6,000	
12,000 LB Vehicle Lift 2 Post	10,000	
Grant Funded ADP Software/ Equipment	5,000	
SIT Bldg.- Pupae Separation Machines (2 @ \$60,000)	120,000	
SIT Bldg.- Larval Feeding Machine	45,000	
SIT Bldg.- Larval Rearing Sets (2 @ \$40,000)	80,000	
Drone	75,000	
3-D Sonic Anemometer	4,000	
Fluorescence Drop Vision	26,317	
Fueling System, Card Reader Update	8,512	
Self-Propelled Articulating Boom (for elevated Maintenance)	80,000	
		<b>\$ 539,729</b>

**Vehicles**

4x4 Truck (2@\$50,000)	100,000	
		<b>\$ 100,000</b>

**Aerial Program**

Stainless Steel Tank, Adulticide	20,000	
AGNAV Install (Aricraft N67569)	15,000	
Atomizer (Aricraft N67569)	6,000	
Vortex Airboat Granular Sprayer	5,000	
Tail Rotor O/H (trunion)	9,000	
Ka Flex driveshaft Overhaul	16,000	
Drone	60,000	
		<b>\$ 131,000</b>

**Facility**

Capital Replacement/Upgrades	30,000	
		<b>\$ 30,000</b>
Construction: EDU Center: PY Est. Internal Displays	200,000	
<b>Total EDU</b>		<b>\$ 200,000</b>
Construction: SIT Building	2,535,118	
<b>Total SIT</b>		<b>\$ 2,535,118</b>
Construction: Board Room Expansion	365,000	
<b>Total B-R Expansion</b>		<b>\$ 365,000</b>
<b>Total Facility</b>		<b>\$ 3,130,118</b>
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 3,900,847</b>