

Anastasia Mosquito Control District of St. Johns County



District Board
FINAL PUBLIC HEARING
FY2022/2023
(Oct. 1, 2022 through Sept. 30, 2023)

September 29, 2022
Thursday, 5:30 P.M.



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

**PROPOSED AGENDA
FINAL PUBLIC HEARING**

**Thursday, September 29, 2022
5:30 PM**

Invocation and Pledge: *Commissioner*

Business:

1. APPROVAL OF RESOLUTION 2022-01 & FINAL MILLAGE RATE of 0.1900 for FY 22/23
2. APPROVAL OF RESOLUTION 2022-02 & CERTIFIED BUDGET for FY 22/23
(*Deadline September 30, 2022*)

Business #1

RESOLUTION NO: 2022-01

A RESOLUTION OF THE ANASTASIA MOSQUITO CONTROL DISTRICT OF ST. JOHNS COUNTY PROVIDING FOR THE LEVY AND COLLECTIONS OF AN AD VALOREM PROPERTY TAX OF \$0.1900 DOLLARS FOR EVERY ONE THOUSAND AND NO/100THS (\$1,000.00) DOLLARS OF ASSESSED PROPERTY VALUE (WHICH IS EQUIVALENT TO 0.1900 MILLS) FOR THE FISCAL YEAR 2022-2023 TO BE USED FOR GENERAL PURPOSES AND PROVIDING AN EFFECTIVE DATE.

BE IT RESOLVED BY THE ANASTASIA MOSQUITO CONTROL DISTRICT OF ST. JOHNS COUNTY.

SECTION 1. That the millage rate of the Anastasia Mosquito Control District of St. Johns County to be levied shall be 0.1900 mills for general operating budget for the fiscal year 2022-2023.

SECTION 2. That the rolled-back rate is 0.1767 per thousand dollars. The property taxes adopted by the District stated as a percentage change is 7.53% percent, which is the percent by which the millage rate to be levied, increases the rolled-back rate.

SECTION 3. That the Director of Anastasia Mosquito Control District of St. Johns County be and is hereby directed to appropriately notify and advise the property appraiser and tax collector of the County of St. Johns of such millage rate. Further, the Director is hereby directed to notify the Division of Ad Valorem Tax of the Department of Revenue by furnishing the proper statement of compliance, together with a copy of this Resolution, a copy of the certification of value, and a certified copy of the legal advertisement proceeding the adoption of this Resolution.

SECTION 4. This Resolution shall take effect immediately upon its passage.

PASSED BY THE ANASTASIA MOSQUITO CONTROL DISTRICT OF ST. JOHNS COUNTY UPON FINAL READING.

ADOPTED IN SESSION THIS 29th DAY OF September, 2022.

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

ATTEST:

BY: _____

Chairperson: Jeanne Moeller

Secretary/Treasurer: Gayle Gardner

ANASTASIA MOSQUITO CONTROL DISTRICT OF ST. JOHNS COUNTY
2022/ 23 MILLAGE CHART FOR September 29, 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	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	\$ 40,966,663,182		
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
Proposed 0.1900	= 7,394,483	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
Roll Back 0.1767	= 6,876,869	0.1225	= 4,767,495
0.1750	= 6,810,708	0.1220	= 4,748,036

Business #2

RESOLUTION NO: 2022-02

A RESOLUTION OF THE ANASTASIA MOSQUITO CONTROL DISTRICT OF ST. JOHNS COUNTY APPROVING AND ADOPTING THE ANNUAL BUDGET OR BUDGET ESTIMATES OF REVENUES AND EXPENDITURES FOR THE ANASTASIA MOSQUITO CONTROL DISTRICT OF ST. JOHNS COUNTY FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2022 AND ENDING SEPTEMBER 30, 2023 AND PRESCRIBING TIME FOR TAKING EFFECT.

BE IT RESOLVED BY THE ANASTASIA MOSQUITO CONTROL DISTRICT OF ST. JOHNS COUNTY:

SECTION 1. That the annual budget estimates of revenues and expenditures of the Anastasia Mosquito Control District of St. Johns County, Florida, for the fiscal year A.D. 2022-2023 as prepared, amended and submitted to the Board of Commissioners by the District Staff as considered and acted upon by said Anastasia Mosquito Control District of St. Johns County Board of Commissioners, under and by authority of the District and the amounts of money set forth therein are hereby appropriated.

SECTION 2. That said budget of revenues and expenditures adopted for the ensuing fiscal year, A.D. 2022-2023, be provided in full upon the Minutes of the Anastasia Mosquito Control District of St. Johns County.

SECTION 3. The said budget may be amended from time to time during the Fiscal Year, A.D. 2022-2023 by the Anastasia Mosquito Control District of St. Johns County by Resolution.

SECTION 4. This Resolution shall take effect immediately upon its passage.

PASSED BY THE ANASTASIA MOSQUITO CONTROL DISTRICT OF ST. JOHNS COUNTY UPON FINAL READING.

ADOPTED IN SESSION THIS 29th DAY OF SEPTEMBER, 2022.

ANASTASIA MOSQUITO CONTROL DISTRICT OF
ST. JOHNS COUNTY

BY: _____

Chairperson: Jeanne Moeller

ATTEST:

Secretary/Treasurer: Gayle Gardner

FIRST READING:

Director: Rui-De Xue

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

TOTAL EXPENDITURES & CAP. OUTLAY \$ 9,807,055

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 +/-(-)
INCOME/ TAX REVENUE	4	\$ 7,394,483	\$ 6,600,191	794,292
Grants	4	290,000	400,000	(110,000)
Interest Earnings	4	7,500	7,500	-
Misc. Revenue	4	25,000	25,000	-
TOTAL REVENUES		\$ 7,716,983	\$ 7,032,691	\$ 684,292
EXPENDITURES	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
Less: Total EXPENDITURES		\$ 5,906,208	\$ 5,006,847	899,361
		+	+	
CAPITAL OUTLAY	26	\$ 3,900,847	\$ 5,147,841	\$ (1,246,994)
Total EXPENDITURES & Total Capital Outlay		\$ 9,807,055	\$ 10,154,688	\$ (347,633)
Total Income/ (Loss)		\$ (2,090,072)	\$ (3,121,997)	
		+	+	
Begin Fund Bal. 22/23	→	\$ 5,960,762	\$ 9,082,759	<i>Begin Fund Bal. (Actual) 21/22</i>
	↑	=	=	
Ending Fund Balance	↑	\$ 3,870,690	\$ 5,960,762	<i>End Fund Bal. 21/22</i>
	↑			
	↑			

ENDING FUND BALANCE (Breakdown):	\$ 3,870,690
	<i>End Bal. 22/23</i>
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
ENDING FUND BALANCE	3,870,690
	<i>End Bal. 22/23</i>

	2022/2023 PROPOSED BUDGET FOR 6/16/22 MEETING	2022/2023 PROPOSED BUDGET FOR 7/14/22 MEETING	2022/2023 PROPOSED BUDGET FOR 9/15/22 MEETING	2022/2023 PROPOSED BUDGET FOR 9/29/22 MEETING	Progressive Increases/ (Decreases) 6/16/22 to 9/29/22
SUMMARY OF PROPOSED BUDGETS					
Ad Valorem (Current/Delinquent)	\$ 6,600,191	\$ 7,394,483	\$ 7,394,483	\$ 7,394,483	\$ (794,292)
Grants and Donations	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ -
Interest Earnings	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
Misc. Revenue	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
TOTAL REVENUE	\$ 6,922,691	\$ 7,716,983	\$ 7,716,983	\$ 7,716,983	\$ (794,292)
EXPENDITURES					
Personal Services	2,390,263	2,390,263	2,390,263	2,390,263	\$ -
Personal Benefits	1,291,192	1,291,192	1,291,192	1,291,192	\$ -
Operating Expense	560,645	560,645	560,645	560,645	\$ -
Travel & Per Diem	52,723	52,723	52,723	52,723	\$ -
Telephone/ Communication	25,904	25,904	25,904	25,904	\$ -
Freight Service	2,500	2,500	2,500	2,500	\$ -
Utility Service	39,000	39,000	39,000	39,000	\$ -
Rentals/ Leases	1,000	1,000	1,000	1,000	\$ -
Fleet/Prop/Liab. Insurance	170,000	170,000	170,000	170,000	\$ -
Repairs & Maint	200,150	200,150	200,150	200,150	\$ -
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	171,761	171,761	171,761	171,761	\$ -
Tools/ Implements/ Devices	5,000	5,000	5,000	5,000	\$ -
Publications & Dues	30,240	30,240	30,240	30,240	\$ -
Training	39,000	39,000	39,000	39,000	\$ -
Gasoline/Oil/Lube	137,000	137,000	137,000	137,000	\$ -
Chemicals	739,505	739,505	739,505	739,505	\$ -
Total Expenditures	\$ 5,906,208	\$ 5,906,208	\$ 5,906,208	\$ 5,906,208	\$ -
Total Capital Outlay	\$ 3,900,847	\$ 3,900,847	\$ 3,900,847	\$ 3,900,847	\$ -
Total Expenditures & Capital Outlay	\$ 9,807,055	\$ 9,807,055	\$ 9,807,055	\$ 9,807,055	\$ -
Total Income/ (Loss)	\$ (2,884,364)	\$ (2,090,072)	\$ (2,090,072)	\$ (2,090,072)	\$ -

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

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

REVENUE LOCAL FUND

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

	2022/2023 Budgeted (Tentative)	2021/2022 Budget as Amended	Increase/ (Decrease)
** Taxes	\$ 7,394,483	\$ 6,600,191	\$ 794,292
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	8% + \$3,000			
		YE 2022	YE 2022	YE 2023	YE 2023
		HOURLY BASE RATE	ANNUAL BASE SALARY	HOURLY BASE RATE	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	<u>\$ 2,086,677</u>
	+
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	= <u>\$ 2,143,177</u>

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
<u>INSPECTOR/SPRAYERS -6 mnths.</u>				
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				<u>2,000</u>
Total Seasonal Employees Wages				= \$ <u>154,256</u>

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	\$ <u>26,718</u>
Total Part-Time Employees Wages				= \$ <u>68,830</u>

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	SOCIAL SECURITY RATE 6.20%	MEDICARE RATE 1.45%	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	<u>\$ 2,390,263</u>		<u>TOTAL FICA</u>	<u>\$ 182,855 (I)</u>

2. RETIREMENT: FRS

FULL-TIME EMPLOYEES:

	Most Current Rates		Current Year District Portion
COMMISSIONERS	24,000	x	
DIRECTOR	173,233	x	49.18% = 11,803
ALL OTHER	1,969,944	x	27.29% = 47,275
TOTAL RETIREMENT SALARY WAGES	<u>2,167,177</u>		<u>10.00% = 196,994</u>
			<u>\$ 256,072 (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%	DISTRICT PAYMENT LIFE INS.	DENTAL CLASS	EMPLOYEE PAYMENT ANNUALLY	DISTRICT PAYMENT ANNUALLY		
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 Arvapenna, Vindhya	EF	4,778	23,884	6,200	166 EF	199	1001	31,251		
5 Astry, Dena	EC	1,856	15,116	6,200	166 EC	77	634	22,117		
6 Balthayre, Taylor	ES	2,984	18,501	6,200	146 ES	100	703	25,550		
7 Bangamon, 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	12,798		
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	EF	4,778	23,884	6,200	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	ES	2,984	18,501	6,200	166 ES	100	703	869		
22 Smoleroff, Steven T	E	-	9,549	2,700	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 Sykes, Olivia	E	-	9,549	2,700	146 E	-	403	12,798		
27 Usma, 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%

ESTIMATED TOTAL HEALTH, LIFE, DENTAL INSURANCE

67,668

\$ 744,345 (III)

PERSONNEL BENEFITS (Continued)

4. WORKER'S COMP INSURANCE

	WAGES	Rate per	W.C. INSUR.
FULL-TIME EMPLOYEES:			
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)
			\$ 67,920 (IV)

TOTAL WORKER'S COMP. INSURANCE

5. TUITION ASSISTANCE

\$ 30,000 (V)

30,000

6. UNEMPLOYMENT COMPENSATION

\$ 10,000 (VI)

10,000

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

TOTAL PERSONNEL BENEFITS

\$ 1,291,192 B

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

OPERATING EXPENSES

PROPERTY APPRAISER (S. Outland)	60,000	
TAX COLLECTOR (D. Hollingsworth)	95,000	TBD
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	
Data Hosting:		
SERVER HOSTING (Mobisoft/MGIS)	5,400	
Total Hosting	\$ 5,400	
Data Maint./Upgrades:		
DATABASE, Maint. Contract, (Mobisoft/MGIS)	15,000	
SOFTWARE IMPROV/ UPGRADES (Mobisoft/MGIS)	5,000	
Total Upgrades	\$ 20,000	
Database Subscriptions:		
Various Yearly Software/ Database Subscrip.		
Total Subscriptions	\$ 18,000	
Website Software(Edu Center)		
New Website Development Education Center	5,000	
Website Maintenance	1,000	
Total Maintenance	\$ 6,000	
Drone Service for obtaining Lidar Map		
Total Drone Service	\$ 10,000	
Total Database Services	\$ 59,400	
Pest Control, Yearly service	2,000	
TOWING SERVICES	1,000	
UNIFORM SERVICE (CINTAS)	12,000	
UNIFORM	4,000	
UNIFORM/FLIGHT SUIT REPLACEMENT	4,000	
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

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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

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**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	
TOTAL OUTSIDE		\$ 29,000

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 Equip. 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	
TOTAL ARIEAL		\$ 112,150

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	
TOTAL INSIDE		\$ 59,000

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

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	<u>500</u>	\$	<u>500</u> K

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

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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

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>\$</u>	<u>6,325</u> 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			
	<hr/>	\$	22,000	
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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

PROTECTIVE CLOTHING

1,500		RW
\$	<u>1,500</u>	<u>0</u>

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
Insectary		12,021
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	\$	18,500
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	
Total Fuel Safety	\$	6,300
Other (Paper Goods, Cleaning)	2,400	
		\$ 171,761
		P

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

\$	5,000	Q
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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

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 (HA) Conf. GA (4 to Attend)	6,000

TRAINING

\$ 39,000 S

**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	\$ 137,000	T

**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:

DUJET 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	
		\$ 539,729

Vehicles

4x4 Truck (2@\$50,000)	100,000	
		\$ 100,000

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	
		\$ 131,000

Facility

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

NOTICE OF PROPOSED TAX INCREASE

The Anastasia Mosquito Control District of St. Johns County has tentatively adopted a measure to increase its property tax levy.

Last year's property tax levy:

A. Initially proposed tax levy... \$ 6,947,570

B. Less tax reductions due to
Value Adjustment Board
and other assessment
changes \$ (12,023)

C. Actual property tax levy \$ 6,959,593

This year's proposed tax levy \$ 7,783,666

All concerned citizens are invited to attend a public hearing on the tax increase to be held on:

**September 29, 2022,
5:30 P.M.
at the
District Office,
120 EOC Drive,
St. Augustine, Florida**

**A FINAL DECISION on the proposed
tax increase and the budget will
be made at this hearing.**

BUDGET SUMMARY

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

FISCAL YEAR OCTOBER 1, 2022 TO SEPTEMBER 30, 2023

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF ANASTASIA
MOSQUITO CONTROL DISTRICT OF ST. JOHNS COUNTY ARE 1% LESS
THAN LAST YEAR'S PROPOSED TOTAL OPERATING EXPENDITURES.**

	<u>LOCAL FUND</u>	<u>TOTAL</u>
ESTIMATED BEGINNING CASH BALANCES	\$5,960,762	\$5,960,762
ESTIMATED REVENUES:		
TAXES:		
AD VALOREM (MILLAGE: 0.1900 PER \$1,000)	7,394,483	7,394,483
INTERGOVERNMENTAL GRANTS AND DONATIONS	290,000	290,000
INTEREST	7,500	7,500
MISC/ REFUNDS	25,000	25,000
TOTAL REVENUES	<u>\$7,716,983</u>	<u>\$7,716,983</u>
TOTAL CASH BALANCES AND REVENUES	<u>\$13,677,745</u>	<u>\$13,677,745</u>
ESTIMATED EXPENDITURES:		
OPERATING EXPENDITURES:		
PERSONAL SERVICES	2,390,263	2,390,263
PERSONAL SERVICE BENEFITS	1,291,192	1,291,192
OPERATING EXPENSES	560,645	560,645
TRAVEL/COMM/ FREIGHT/ RENT/ UTIL	291,127	291,127
REPAIR AND MAINTENANCE	200,150	200,150
PRINTING/BINDING	500	500
PROMOTIONAL ACTIVITIES	20,000	20,000
OTHER CHARGES AND OBLIGATIONS	6,325	6,325
OFFICE SUPPLIES/MATERIALS	269,501	269,501
GAS/OIL/LUBE	137,000	137,000
CHEMICALS/SOLVENTS/ADDITIVES	739,505	739,505
TOTAL OPERATING EXPENDITURES	<u>5,906,208</u>	<u>5,906,208</u>
CAPITAL OUTLAY	<u>3,900,847</u>	<u>3,900,847</u>
TOTAL EXPENDITURES	<u>\$9,807,055</u>	<u>\$9,807,055</u>
ESTIMATED RESERVES:		
FUTURE CAPITAL OUTLAY	700,503	700,503
CONTINGENCIES AND OTHER	1,078,776	1,078,776
ENDING CASH BALANCE	1,961,411	1,961,411
SICK AND ANNUAL LEAVE TRANS OUT	130,000	130,000
TOTAL RESERVES	<u>3,870,690</u>	<u>3,870,690</u>
TOTAL EXPENDITURES AND RESERVES	<u>\$13,677,745</u>	<u>\$13,677,745</u>

THE TENTATIVE, ADOPTED AND/OR FINAL BUDGETS ARE ON FILE IN THE
OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.