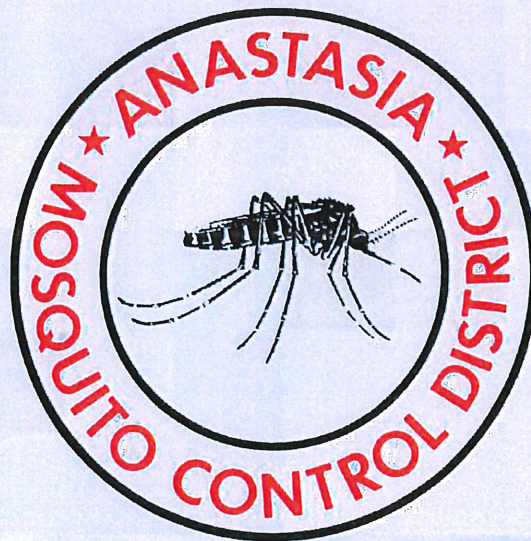


# Anastasia Mosquito Control District

of St. Johns County



District Board

## **FINAL PUBLIC HEARING**

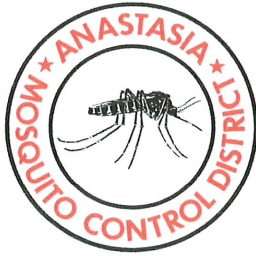
FY2023/2024

(Oct. 1, 2023 through Sept. 30, 2024)

**September 28, 2023**

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

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



**PROPOSED AGENDA  
FINAL PUBLIC HEARING**

**Thursday, September 28, 2023  
5:30 PM**

**Invocation and Pledge:** *Commissioner*

**Business:**

1. APPROVAL OF RESOLUTION 2023-01 & FINAL MILLAGE RATE of 0.1800 for FY 23/24
2. APPROVAL OF RESOLUTION 2023-02 & CERTIFIED BUDGET for FY 23/24  
(*Deadline September 30, 2023*)

# Business #1

**RESOLUTION NO: 2023-01**

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 \$0.1800 DOLLARS FOR EVERY ONE THOUSAND AND NO/100THS (\$1,000.00) DOLLARS OF ASSESSED PROPERTY VALUE (WHICH IS EQUIVALENT TO 0.1800 MILLS) FOR THE FISCAL YEAR 2023-2024 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 0.1800 mills for general operating budget for the fiscal year 2023-2024.

**SECTION 2.** That the rolled-back rate is 0.1706 per thousand dollars. The property taxes adopted by the District stated as a percentage change is 5.51% 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 28<sup>th</sup> DAY OF September, 2023.**

ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

ATTEST:

BY: \_\_\_\_\_

Chairperson: Gayle Gardner

\_\_\_\_\_  
Secretary/Treasurer: Gina LeBlanc

ANASTASIA MOSQUITO CONTROL DISTRICT OF ST. JOHNS COUNTY  
**2023/ 24 MILLAGE CHART FOR JULY 13, 2023 BOARD MEETING**  
 FOR THE BUDGET YEAR OCTOBER 1, 2023 TO SEPTEMBER 30, 2024 (THE 2024 YE BUDGET)

**Property Appraiser, Certification of Taxable Value**

PER DR-420:		TAX YEAR 2023 (TAX BILLS DUE NOVEMBER 2023- MARCH 2024)		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>\$ 47,721,070,576</b>		
TO COMPUTE MILLAGE UNDER "TRIM LAW" TAKE 95% OF LINE 4 =			<b>\$ 45,335,017,047</b>		

	x	ESTIMATED REVENUE GENERATED	x	ESTIMATED REVENUE GENERATED
	MILLAGE RATE		MILLAGE RATE	
	0.2350	= 10,653,729	0.1700	= 7,706,953
	0.2319	= \$ 10,513,190	0.1675	= 7,593,615
	0.2310	= 10,472,389	0.1650	= 7,480,278
	0.2300	= 10,427,054	0.1600	= 7,253,603
	0.2250	= 10,200,379	0.1575	= 7,140,265
	0.2200	= 9,973,704	0.1550	= 7,026,928
	0.2150	= 9,747,029	0.1530	= 6,936,258
	0.2140	= 9,701,694	0.1525	= 6,913,590
	0.2120	= 9,611,024	0.1510	= 6,845,588
	0.2100	= 9,520,354	0.1475	= 6,686,915
	0.2095	= 9,497,686	0.1450	= 6,573,577
	0.2090	= 9,475,019	0.1445	= 6,550,910
	0.2085	= 9,452,351	0.1440	= 6,528,242
	0.2080	= 9,429,684	0.1435	= 6,505,575
	0.2075	= 9,407,016	0.1430	= 6,482,907
	0.2050	= 9,293,678	0.1425	= 6,460,240
	0.2040	= 9,248,343	0.1420	= 6,437,572
	0.2025	= 9,180,341	0.1410	= 6,392,237
	0.2000	= \$ 9,067,003	0.1405	= 6,369,570
	0.1975	= 8,953,666	0.1400	= 6,346,902
	0.1950	= 8,840,328	0.1375	= 6,233,565
	0.1925	= 8,726,991	0.1350	= 6,120,227
	0.1900	= 8,613,653	0.1325	= 6,006,890
	0.1875	= 8,500,316	0.1310	= 5,938,887
	0.1850	= 8,386,978	0.1295	= 5,870,885
	0.1825	= 8,273,641	0.1275	= 5,780,215
<b>Proposed</b>	<b>0.1800</b>	<b>= 8,160,303</b>	0.1260	= 5,712,212
	0.1775	= 8,046,966	0.1255	= 5,689,545
	0.1750	= 7,933,628	0.1240	= 5,621,542
	0.1725	= 7,820,290	0.1235	= 5,598,875
<b>Roll Back</b>	<b>0.1706</b>	<b>= 7,734,154</b>	0.1225	= 5,553,540

# Business #2

**RESOLUTION NO: 2023-02**

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, 2023 AND ENDING SEPTEMBER 30, 2024 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. 2023-2024 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. 2023-2024, 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. 2023-2024 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 28<sup>th</sup> DAY OF SEPTEMBER, 2023.**

ANASTASIA MOSQUITO CONTROL DISTRICT OF  
ST. JOHNS COUNTY

BY: \_\_\_\_\_

Chairperson: Gayle Gardner

ATTEST:

\_\_\_\_\_  
Secretary/Treasurer: Gina LeBlanc

FIRST READING:

\_\_\_\_\_  
Director: Rui-De Xue

ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24

Budget FY 23/24

Expenditure Category Totals:			PAGE #
Personal Services	2,535,851	A	5
Personal Benefits	1,344,855	B	6
Operating Expense	596,145	C	7
Travel & Per Diem	56,293	D	8
Telephone/ Communication	25,904	E	9
Freight Service	2,500	F	10
Utility Service	60,000	G	11
Rentals/ Leases	1,000	H	12
Fleet/Prop/Liab. Insurance	327,092	I	13
Repairs & Maint	200,950	J	14
Printing and Reproduction	500	K	15
Public Promotional Expense	20,000	L	16
Other Current Charges	6,325	M	17
Office Supplies	24,000	N	18
Protective Clothing	2,500	O	19
Misc. Supplies	179,961	P	20
Tools/ Implements/ Devices	5,000	Q	21
Publications & Dues	31,440	R	22
Training	35,000	S	23
Gasoline/Oil/Lube	143,280	T	24
Chemicals	754,830	U	25
Capital Outlay	2,071,700	V	26
<b>TOTAL EXPENDITURES &amp; CAP. OUTLAY</b>	<b>\$ 8,425,126</b>		



2023/2024 Proposed Budget		2023/2024 <b>PROPOSED BUDGET</b>	2022/2023	BUDGET
vs.			Current Year	Increase
2022/2023 Current Year Budget			Budget	(Decrease)
		as Amended	From Prior	
Pg.#		Millage .1800	Millage .1900	DIFF +/-
<b>INCOME/ TAX REVENUE (Tentative L/Y)</b>	<b>4</b>	<b>\$ 8,160,303</b>	\$ 7,394,483	<b>765,820</b>
Grants	4	100,000	290,000	<b>(190,000)</b>
Interest Earnings	4	140,000	147,760	<b>(7,760)</b>
Misc. Revenue	4	25,000	25,000	-
<b>TOTAL REVENUES</b>		<b>\$ 8,425,303</b>	<b>\$ 7,857,243</b>	<b>\$ 568,060</b>
<b>EXPENDITURES</b>				
	Pg.#			
Personal Services	5	2,535,851	2,390,263	<b>145,588</b>
Personal Benefits	6	1,344,855	1,291,192	<b>53,663</b>
Operating Expense	7	596,145	560,645	<b>35,500</b>
Travel & Per Diem	8	56,293	70,723	<b>(14,430)</b>
Telephone/ Communication	9	25,904	30,574	<b>(4,670)</b>
Freight Service	10	2,500	5,500	<b>(3,000)</b>
Utility Service	11	60,000	76,216	<b>(16,216)</b>
Rentals/ Leases	12	1,000	1,000	-
Fleet/Prop/Liab. Insurance	13	327,092	212,669	<b>114,423</b>
Repairs & Maint	14	200,950	200,150	<b>800</b>
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	24,000	22,000	<b>2,000</b>
Protective Clothing	19	2,500	2,500	-
Misc. Supplies	20	179,961	191,546	<b>(11,585)</b>
Tools/ Implements/ Devices	21	5,000	9,129	<b>(4,129)</b>
Publications & Dues	22	31,440	32,240	<b>(800)</b>
Training	23	35,000	46,791	<b>(11,791)</b>
Gasoline/Oil/Lube	24	143,280	137,000	<b>6,280</b>
Chemicals	25	754,830	739,505	<b>15,325</b>
Capital Outlay	26	\$ 2,071,700	\$ 3,900,847	
Less:Total EXPENDITURES & CAPITAL OUTLAY		<b>\$ 8,425,126</b>	<b>\$ 9,947,315</b>	<b>\$ 306,958</b>

Total Income/ (Loss) = \$ 177 \$ (2,090,072)

	+		+
<b>Begin Fund Bal. 22/23</b>	→	<b>\$ 6,870,412</b>	<b>\$ 8,960,484</b> Begin Fund Bal. 22/23 (Actual)

	=		=
<b>Ending Fund Balance</b>	↑	<b>\$ 6,870,589</b>	<b>\$ 6,870,412</b> End Fund Bal. 22/23 (Proj.)

↑ ↓  
← ← ← ← ← ← ← ←

<b>ENDING FUND BALANCE (Breakdown):</b>	<b>\$ 6,870,589</b>
	<b>End Bal. 23/24</b>
Contingencies (per DACS formula)	926,764
Future Capital Outlay	4,128,800
Cash Balances to be Carried Forward (DACS Formula)	1,685,025
Compensated Absences	130,000
<b>ENDING FUND BALANCE</b>	<b>6,870,589</b>
	<b>End Bal. 23/24</b>

SUMMARY OF PROPOSED BUDGETS	2023/2024	2023/2024	2023/2024	2023/2024	2023/2024	Progressive
	PROPOSED BUDGET FOR 6/15/23 MEETING	PROPOSED BUDGET FOR 7/13/23 MEETING	PROPOSED BUDGET FOR 9/14/23 MEETING	PROPOSED BUDGET FOR 9/28/23 MEETING	PROPOSED BUDGET FOR 9/28/23 MEETING	Increases/ (Decreases) 6/15/23 to 9/28/23
Ad Valorem (Current/Delinquent)	\$ 7,394,483	\$ 8,160,303	\$ 8,160,303	\$ 8,160,303	\$ 8,160,303	\$ 765,820
Grants and Donations	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Interest Earnings	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ -
Misc. Revenue	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 7,659,483</b>	<b>\$ 8,425,303</b>	<b>\$ 8,425,303</b>	<b>\$ 8,425,303</b>	<b>\$ 8,425,303</b>	<b>\$ 765,820</b>
<b>EXPENDITURES</b>						
Personal Services	2,516,289	2,535,851	2,535,851	2,535,851	2,535,851	19,562
Personal Benefits	1,340,311	1,344,855	1,344,855	1,344,855	1,344,855	4,544
Operating Expense	594,145	594,145	596,145	596,145	596,145	2,000
Travel & Per Diem	56,293	56,293	56,293	56,293	56,293	-
Telephone/ Communication	25,904	25,904	25,904	25,904	25,904	-
Freight Service	2,500	2,500	2,500	2,500	2,500	-
Utility Service	60,000	60,000	60,000	60,000	60,000	-
Rentals/ Leases	1,000	1,000	1,000	1,000	1,000	-
Fleet/Prop/Liab. Insurance	251,000	251,000	251,000	251,000	327,092	76,092
Repairs & Maint	200,950	200,950	200,950	200,950	200,950	-
Printing and Reproduction	500	500	500	500	500	-
Public Promotional Expense	20,000	20,000	20,000	20,000	20,000	-
Other Current Charges	6,325	6,325	6,325	6,325	6,325	-
Office Supplies	24,000	24,000	24,000	24,000	24,000	-
Protective Clothing	2,500	2,500	2,500	2,500	2,500	-
Misc. Supplies	179,961	179,961	179,961	179,961	179,961	-
Tools/ Implements/ Devices	5,000	5,000	5,000	5,000	5,000	-
Publications & Dues	31,440	31,440	31,440	31,440	31,440	-
Training	35,000	35,000	35,000	35,000	35,000	-
Gasoline/Oil/Lube	143,280	143,280	143,280	143,280	143,280	-
Chemicals	754,830	754,830	754,830	754,830	754,830	-
<b>Total Expenditures</b>	<b>\$ 6,251,228</b>	<b>\$ 6,275,334</b>	<b>\$ 6,277,334</b>	<b>\$ 6,353,426</b>	<b>\$ 6,353,426</b>	<b>\$ 102,198</b>
<b>Total Capital Outlay</b>	<b>\$ 2,071,700</b>	<b>\$ 2,071,700</b>	<b>\$ 2,071,700</b>	<b>\$ 2,071,700</b>	<b>\$ 2,071,700</b>	<b>\$ -</b>
<b>Total Expenditures &amp; Capital Outlay</b>	<b>\$ 8,322,928</b>	<b>\$ 8,347,034</b>	<b>\$ 8,349,034</b>	<b>\$ 8,425,126</b>	<b>\$ 8,425,126</b>	<b>\$ 102,198</b>
Total Income/ (Loss)	\$ (663,445)	\$ 78,269	\$ 76,269	\$ 177	\$ 177	

ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24  
Budget FY 23/24

REVENUE LOCAL FUND

Current Year's Tax Base	
\$ 47,721,070,576	
Tentative Current Year Millage	0.1800
x 95%	
\$	8,160,303

	2023/2024 Budgeted (Tentative)	2022/2023 Budget as Amended	Increase/ (Decrease)
<b>Taxes</b>	\$ 8,160,303	\$ 7,394,483	\$ 765,820
Grant Money	\$ 100,000	\$ 290,000	\$ (190,000)
Interest Earned	140,000	147,760	(7,760)
Refund - Prior Year			-
Intergovernmental			-
Miscellaneous	25,000	25,000	-
<b>Total Revenue</b>	\$ 8,425,303	\$ 7,857,243	\$ 568,060

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

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24**  
**Budget FY 23/24**

**Executive**

	<b>Salary</b>
Commissioner Gayle Gardner	4,800
Commissioner Gina Leblanc	4,800
Commissioner Martha Gleason	4,800
Commissioner Catherine Brandhorst	4,800
Commissioner Panagiota Becker	<u>4,800</u>

**Total Executive Salary and Wages**

**\$ 24,000**

*Authorized by Florida Statute 388.141. Approved by AMCD Board of Commissioners*

**Full-Time Employees Salary and Wages**

EMPLOYEE	JOB POSITION	6.00%			
		YE 2023	YE 2023	YE 2024	YE 2024
		HOURLY BASE RATE	ANNUAL BASE SALARY	HOURLY BASE RATE	ANNUAL BASE SALARY
1 TBD	Assistant Director			48.08	100,000
2 TBD	Biologist,SIT			36.06	75,000
6 TBD	Education Specialist	21.83	45,406	23.14	48,131
3 Allen, Jr., John F.	Mechanic	30.12	62,650	31.93	66,409
4 Arber, Steven K.	Mosq. Cntrl. Tech.	22.99	47,819	24.37	50,688
5 Aryaprema, Vindhya	GLP/SIT Quality Assrance	38.76	80,621	41.09	85,458
7 Blore, Kai T	Lab Manager	24.89	51,771	27.13	56,431
8 Bruner, Ralph	Helicopter Mechanic	38.58	80,246	40.89	85,061
9 Duett, Morgan	BioTech	21.82	45,386	23.13	48,109
10 Farooq, Muhammad	Mosq. Cntrl. Engineer	44.60	92,768	47.28	98,334
11 Graham, Kyle	Mosq. Cntrl. Tech.	18.80	39,104	19.93	41,450
12 Hackney, Dazmond	Mosq. Cntrl. Tech.	19.07	39,666	20.21	42,046
13 Hanna, Scott	C.F.O.	42.08	87,526	44.60	92,778
14 Hendricks, Cathy M.	Mosq. Cntrl. Tech.	30.12	62,650	31.93	66,409
15 Iser, Jerry	Mosq. Cntrl. Tech.	22.99	47,819	24.37	50,688
16 Keating, Heather	Admin. Assist./ Receptionist	20.68	43,014	21.92	45,595
17 Kuppe, Connor	BioTech	22.61	47,029	23.97	49,851
18 Mckinney, Aye	Accountant	24.76	51,501	26.25	54,591
19 Oliva, Dena	Supervisor	29.64	61,651	32.31	67,200
20 Peper, Steven	Molecular Biologist	42.42	88,234	44.97	93,528
21 Qualls, Whitney	Entomol./Scientific Mgr.	47.10	97,968	49.93	103,846
22 Smith, Dana	Pilot	46.55	96,824	49.34	102,633
23 Smoleroff, Steven	Field Biologist	24.71	51,397	27.73	57,680
24 Stockley, Rick	IT Specialist	25.43	52,894	26.96	56,068
25 Sypes, Olivia	SIT Technician	23.36	48,589	24.76	51,504
26 Usina, Holly	Mosq. Cntrl. Tech.	18.84	39,187	19.97	41,538
27 Weaver, James H.	Business Mgr.	40.78	84,822	43.23	96,500
28 Weir, William	Helicopter Mechanic			31.00	64,480
29 Wolforth, Jeremy	Mosq. Cntrl. Tech.	21.60	44,928	22.90	47,624
30 Wynn, James L.	Senior Mechanic	36.44	75,795	38.63	80,343
31 Xue, Rui-De	Director	84.95	176,696	90.05	187,298
32 Zeszutko, Edward	BioTech	22.60	47,008	23.96	49,828
<b>SUB-TOTALS</b>					<b>\$ 2,257,097</b>

**Increased Mgmt. Responsibilities/Titles change/ New Position, Marked in RED**

<b>TOTAL REGULAR, FULL-TIME SALARY AND WAGES</b>	<b>\$ 2,257,097</b>
	+
ANNUAL LEAVE/SICK LEAVE PAYOUTS	40,000
(\$1,000 Increase for estimated unused Seasonal A/L mandatory payout)	+
RESERVES FOR MERRIT/ PROMOTIONS/ STEP INCREASE	20,000
	+
INTERNAL RECOGNITION (award for 5 year, 10 year, etc. employment)	1,500
<b>OVERTIME</b>	10,000
<b>TOTAL FULL-TIME SALARY AND WAGES</b>	<b>= \$ 2,328,597</b>

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

SICK LEAVE	4.4% of F-T Wages & Licensed Seasonal Total	106,645
ANNUAL LEAVE	5.6% of F-T Wages & Licensed Seasonal Total	135,730
HOLIDAY PAY	5.0% of F-T Wages & Licensed Seasonal Total	121,188

**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
				+
OVERTIME, SEASONAL				<u>2,000</u>
<b>Total Seasonal Employees Wages</b>				<b>= \$ <u>135,224</u></b>

**Part-Time Employees Wages**

	#	TOTAL HOURS	RATE	TOTAL
SUMMER INTERNS (High School)	2	320	15.00	\$ 9,600
SUMMER INTERNS (College)	2	320	18.30	\$ 11,712
Grant Money Interns ( <u>Pre- FICA</u> )	2	730	18.30	<u>\$ 26,718</u>
<b>Total Part-Time Employees Wages</b>				<b>= \$ <u>48,030</u></b>

**TOTAL ALL SALARY AND WAGES**

(I, II, II, IV) **\$ 2,535,851**

ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24  
Budget FY 23/24

	GROSS WAGES	SOCIAL SECURITY		MEDICARE		FICA Total
		RATE 6.20%	RATE 1.45%			
1. FICA:						
COMMISSIONERS	\$ 24,000	1,488	348		1,836	
FULL-TIME EMPLOYEES	\$ 2,328,597	144,373	33,765		178,138	
SEASONAL EMPLOYEES	\$ 135,224	8,384	1,961		10,345	
SUMMER INTERNS	\$ 48,030	2,978	696		3,674	
Total Employee Wages/ Salaries	\$ 2,535,851					\$ 193,993 (I)

2. RETIREMENT: FRS

FULL-TIME EMPLOYEES:

	Most Current Rates		Current Year District Portion
COMMISSIONERS	x	24,000	= 57.00%
DIRECTOR	x	187,298	= 31.57%
ALL OTHER	x	2,141,300	= 11.90%
TOTAL RETIREMENT SALARY/WAGES		2,352,597	TOTAL FRS
			\$ 327,625 (II)

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

PERSONNEL BENEFITS (Continued)

3. HEALTH/LIFE/DENTAL INSURANCE

EMPLOYEE	HEALTH INSURANCE PER YEAR		LIFE INS.		DENTAL INSURANCE PER YEAR		DISTRICT ANNUAL TOTALS	
	HEALTH CLASS	EMPLOYEE PAYMENT ANNUALLY	DISTRICT PAYMENT ANNUALLY	DISTRICT H.S.A. 100%	DISTRICT PAYMENT LIFE INS.	DENTAL CLASS		EMPLOYEE PAYMENT ANNUALLY
1 Assistant Director	ES	2,809	17,417	6,200	146 ES	100	703	24,466
2 Helicopter Mechanic	ES	2,809	17,417	6,200	146 ES	100	703	24,466
3 Biologist,SJT	ES	2,809	17,417	6,200	146 ES	100	703	24,466
4 Allen, Jr., John F.	EF	4,498	22,484	6,200	166 EF	199	1001	29,851
5 Arber, Steven	ES	2,809	17,417	6,200	166 E	-	403	24,187
6 Aryaprema, Vindhya	EF	4,498	22,484	6,200	166 EF	199	1001	29,851
7 Ballantyne, Taylor	E	-	8,990	2,700	146 E	-	403	12,238
8 Blore, Kai	E	-	8,990	2,700	146 E	-	403	12,238
9 Bruner, Ralph	EF	4,498	22,484	6,200	166 EF	199	1001	29,851
10 Duet, Morgan	ES	2,809	17,417	6,200	146 ES	100	703	24,466
11 Farooq, Muhammad	EF	4,498	22,484	6,200	166 EF	199	1001	29,851
12 Graham, Kyle	E	-	8,990	2,700	115 E	-	403	12,208
13 Hackney, Dazmond	ES	2,809	17,417	6,200	166 EF	199	1001	24,784
14 Hanna, Scott	EF	4,498	22,484	6,200	166 EF	199	1001	29,851
15 Hendricks, Cathy M.	E	-	8,990	2,700	146 E	-	403	12,238
16 Iser, Jerry	ES	2,809	17,417	6,200	146 ES	100	703	24,466
17 Keating, Heather	EC	1,747	14,230	6,200	166 EC	77	634	21,231
18 Kuppe, Connor	E	-	8,990	2,700	146 E	-	403	12,238
19 McKinney, Aye	E	-	8,990	2,700	166 EF	199	1001	1,167
20 Oliva, Dena	EC	1,747	14,230	6,200	166 EC	77	634	21,231
21 Pepper, Steven	EF	4,498	22,484	6,200	166 EF	199	1001	29,851
22 Qualls, Whitney	ES	2,809	17,417	6,200	95 ES	100	703	24,415
23 Smith, Dana	E	-	8,990	2,700	166 ES	100	703	869
24 Smoleroff, Steven T	ES	2,809	17,417	6,200	166 ES	100	703	24,486
25 Stockley, Rick	ES	2,809	17,417	6,200	115 EF	199	1001	24,733
26 Sypes, Olivia	E	-	8,990	2,700	146 E	-	403	12,238
27 Usina, Holly	EF	4,498	22,484	6,200	166 EF	199	1001	29,851
28 Weaver, Richard	E	-	8,990	2,700	95 E	-	403	12,187
29 Wolforth, Jeremy	E	-	8,990	2,700	146 E	-	403	12,238
30 Wynn, James L.	ES	2,809	17,417	6,200	166 ES	100	703	24,486
31 Xue, Rui-De	ES	2,809	17,417	6,200	115 ES	100	703	24,435
32 Zeszutko, Edward	E	-	17,417	2,700	146 E	-	403	20,666
Employee Portion		60,263				2,849		
District Portion			\$ 484,190	\$ 154,500	\$ 4,763		\$ 22,334	\$ 665,807

ESTIMATED INCREASE - 10%

ESTIMATED TOTAL HEALTH, LIFE, DENTAL INSURANCE

\$ 732,388 (III)



PERSONNEL BENEFITS (Continued)

4. WORKER'S COMP INSURANCE

	WAGES	Rate per Class	W.C. INSUR.
<b>FULL-TIME EMPLOYEES:</b>			
ADMIN:			
ACCOUNT/BOOKKEEPER	54,591	0.18	98
DIRECTOR	187,298	0.18	337
C.F.O.	92,778	0.18	167
BUSINESS MGR.	96,500	0.18	174
EDU.SPEC.	56,431	0.18	102
PILOT/AVIATION	102,633	1.68	1,724
ALL OTHER (Exempt)	548,366	0.18	987
ALL OTHER (Non-exempt)	<u>1,397,255</u>	<b>4.55</b>	63,575
<b>SUB-TOTAL</b>	<b>2,535,851</b>		<b>67,165</b>
<b>LESS:</b>			
POLICY REDUCTIONS:			
SAFETY PROGRAM			(7,100)
DRUG-FREE WORKPLACE			(7,200)
PLUS/(MINUS): EXPERIENCE MODIFIER, .97			(2,015)
			<b>\$ 50,850 (IV)</b>
			<b>TOTAL WORKER'S COMP. INSURANCE</b>
			<b>\$ 30,000 (V)</b>
			<b>\$ 10,000 (VI)</b>
			<b>\$ 1,344,855 (I, II, IV, V, VI)</b>

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24  
**Budget FY 23/24**

**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
<b>OTHER SERVICES</b>		
CLEANING SERVICE		20,000
COPYFAX		2,000
TPX IT consultants		20,000
OTHER CONSULTATION SERVICE		18,245
<b>Data Hosting:</b>		
SERVER HOSTING (Mobisoft/MGIS)		5,400
Total Hosting	\$ 5,400	
<b>Data Maint./Upgrades:</b>		
DATABASE, Maint. Contract, (Mobisoft/MGIS)		20,000
SOFTWARE IMPROV/ UPGRADES (Mobisoft/MGIS)		10,000
Total Upgrades	\$ 30,000	
<b>Database Subscriptions:</b>		
Various Yearly Software/ Database Subscripts.		18,000
RR Bell Ads Subscriptions		500
Total Subscriptions	\$ 18,500	
<b>Website Software(Edu Center)</b>		
New Website Development Education Center		5,000
Website Maintenance		1,000
Total Maintenance	\$ 6,000	
<b>Drone Service for obtianing Lidar Map</b>		
Total Drone Service	\$ 10,000	10,000
Total Database Services	\$ 69,900	
Pest Control, Yearly service		2,000
TOWING SERVICES		1,000
UNIFORM SERVICE (CINTAS)		12,000
<b>UNIFORM</b>		<b>4,000</b>
UNIFORM/FLIGHT SUIT REPLACEMENT		2,000
BOTTLED WATER (Ready Refresh)		1,700
GOOD LABORATORY PRACTICE (GLP)		12,000
District Program Review		12,000
ADJUNCT POSITION, 5 @ \$5,000		25,000
<b>WASTE TIRES</b>		<b>5,000</b>
EMERGENCY AERIAL SPRAYING		200,000

**TOTAL OPERATING EXPENSES**

**\$ 596,145** C

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24  
Budget FY 23/24

**TRAVEL & PER DIEM**

**FMCA - MEETINGS**

**Port Charlotte, FL (Nov. 13 - 17, 2023)**

Registration	\$295 x 20	5,900
Per Diem	\$64 x 20 x 3	3,840
Mileage	\$330 x 4 Boardmembers	1,320
<b>TOTAL FMCA MEETINGS</b>		<b>11,060</b>

**AMCA Meetings**

**Dallas, TX (March 1 - 4, 2024)**

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
<b>TOTAL AMCA MEETINGS</b>		<b>19,715</b>

**AMCD MEETING (Open House) 2,000**

**INTERNATIONAL CONGRESS OF ENTOMOLOTY**

**Japan (August 24 -29, 2024)**

Registration	1 X \$450.00	450
Airline Tickets	1 X \$1,200.00	1,200
Hotel/Per Diem	1 X 1000.00	1,000
<b>TOTAL ICE MEETING</b>		<b>2,650</b>

**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
		<b>5,868</b>

**TRAVEL ASSOCIATED WITH TRAINING**

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

**TOTAL TRAVEL & PER DIEM**

**\$ 56,293** D

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24  
Budget FY 23/24

**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 23/24

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 23/24

UTILITY SERVICE

Electric Service: (estimated):  
Base Station

60,000

\$ 60,000

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

Budget FY 23/24

RENTALS/LEASES

Postage Meter

1,000 \$ 1,000 

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ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

Budget FY 23/24

Fleet/ Prop./ Liability Insurance

Commercial Package	266,108
Above Ground Tank	984
Aerial (Hull & Liability \$10,000,000)	60,000

\$ 327,092 I P. 13



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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24

Budget FY 23/24

**REPAIRS & MAINTENANCE:**

**OUTSIDE MAINTENANCE (Labor & Materials)**

Buildings/Grounds	16,000
Trucks	3,000
Miscellaneous Equipment	3,000
Boats	250
Heavy Equipment	250
Office Equipment	1,000
Computers/Maint. Database	5,000
Telephone	1,000
Other	1,000
TOTAL OUTSIDE	<u>\$ 30,500</u>

**AERIAL MAINTENANCE COSTS**

Battery capacity check (3 Aircrafts @ \$450)	1,350
Pitot static check	2,000
Specialty Tools	5,000
NVG Maintenance	1,000
Contract Services, Peronnel on site	5,000
Avionics Repair, Radio & Gauges	5,000
POL Petroleum, Oil and Lubricant (All oils/fluid)	5,000
Repairs & Maint., Aircraft Supplies/stock	7,500
Aircraft Spray Maint., pumps, hoses	3,000
Aircraft Repair (unforseen/ emergency)	25,000
Ground Equipt. Repair, Tugs/ dollies	1,000
Airboat Maint.	1,000
Construct. Materials & Shipping	1,000
Servo Purchase and O/H (1st+2nd+3rd)	6,000
Spare Fuel Control Overhaul	20,000
Spare PTG Overhaul	10,000
Search Lite Overhaul	2,000
Starter Overhaul	1,100
Medusa	1,500
Battery Tender Repair	500
NVG Glass Repair	1,000
Ignitor Wire 569	2,000
ELT Upgrade for 74M	1,500
Collective Lever 442	3,000
TOTAL ARIEAL	<u>\$ 111,450</u>

**INSIDE MAINTENANCE (Materials Only)**

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

TOTAL REPAIRS & MAINTENANCE

\$ 200,950 J

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24  
Budget FY 23/24

**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 9-30-24**  
**Budget FY 23/24**

**PUBLIC PROMOTIONAL EXPENSE**

Public Relations / Education Budget

20,000

\$ 20,000

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ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24  
Budget FY 23/24

OTHER CURRENT CHARGES

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

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

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24**  
**Budget FY 23/24**

**OFFICE SUPPLIES**

Software	3,000
General Supplies	15,000
Commissioner Supplies	6,000

<u>\$</u>	<u>24,000</u>	<u>N</u>
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ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24**  
**Budget FY 23/24**

PROTECTIVE CLOTHING

2,500	
\$ 2,500	0

ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24**  
**Budget FY 23/24**

**MISCELLANEOUS SUPPLIES**

Phones		1,500	
Phones Parts & Repair		1,000	
Sunshine Fund		500	
Chicken/Surveillance Supplies		8,000	
Entomology Supplies	Molecular Lab	<b>56,540</b>	
Entomology Supplies	General	<b>65,000</b>	
<b>Insectary</b>		<b>12,021</b>	
Safety Equipment/Supplies/Disposals			
Safety Supplies (gloves, wipes, etc.)		18,500	
Misc. Program expenses		500	
Hazardous Waste Disposal		3,000	
<b>Total Safety</b>	<b>\$</b>	<b>22,000</b>	
Fuel System Checks:			
FDEP Annual Fuel System Check		2,500	
FDEP Annual Generator Fuel Tank Check		2,000	
Fuel System Repairs		5,000	
Crain inspection, Annual		1,500	
<b>Total Fuel Safety</b>	<b>\$</b>	<b>11,000</b>	
Other (Paper Goods, Cleaning)		2,400	
		<u>\$</u>	<b>179,961</b>
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ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24  
**Budget FY 23/24**

TOOLS/ IMPLEMENTS (Hand Foggers, Etc.)

5,000

\$ 5,000 Q



ANASTASIA MOSQUITO CONTROL DISTRICT  
 OF ST. JOHNS COUNTY

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24**  
**Budget FY 23/24**

**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

7,000

**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)**

500

**PUBLICATIONS & DUES**

\$ 31,440 R

ANASTASIA MOSQUITO CONTROL DISTRICT  
OF ST. JOHNS COUNTY

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24**  
**Budget FY 23/24**

**TRAINING**

Dodd Short Courses	2,000
Accounting Seminars	500
Environmental/Safety	2,000
<b>Grant Training</b>	<b>3,000</b>
Supervisor/Management/HR	1,500
District Meetings	1,000
Arbovirus Workshops	5,000
Aviation Specific	20,000

**TRAINING**

\$ 35,000 s

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

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24  
Budget FY 23/24**

	PROPOSED	
<b>GAS, OIL &amp; LUBE</b>		
<b>GASOLINE</b> Estimated: 24,000 gallons @ \$4.50 per gallon	108,000	
<b>HYDRAULIC OIL</b>	500	
<b>TRANSMISSION FLUID</b> 48 quarts @ \$2.50 each	120	
<b>DIESEL FUEL</b>	500	
<b>AERIAL FUEL</b> 8,000 gallons @ \$3.91 each	31,280	
<b>MOTOR OIL</b> 360 gallons @ \$8.00 each	<u>2,880</u>	
<b>GASOLINE/ OIL/ LUBE</b>		<u>\$ 143,280</u>
		<u>        T</u>

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24  
Budget FY 23/24

**PROPOSED**

**CHEMICALS:**

NALED for Aerial Spraying

225,000

**PERMETHRIN/ ADULTICIDE PRODUCTS:**

*DUET*

60,000

*MOSQUITO MIST II*

60,000

*TALSTAR P*

4,000

*AQUALUER 20-20*

70,000

**LARVICIDE PRODUCTS:**

*ALTOSID WSP*

33,000

*ALTOSID XR*

3,850

*ALTOSID XRG*

200,000

*VECTOBAC 12AS*

40,000

*B.T.I. BRIQUETS*

3,500

*NATULAR DT*

420

*SUSTAIN MBG*

50,000

**COCO BEAR**

5,060

**TOTAL CHEMICALS**

\$ 754,830

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

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24  
Budget FY 23/24**

**CAPITAL OUTLAY:**

**Equipment (General)**

Laptops w/ Docking Capabil. , Bio-Techs (2) EDU Spec. (1)	8,000	
Laptops for Tech Room	1,000	
Computers (4 @ \$2,500)	15,000	
Twisters XL3 Backpack Sprayers (2 @ \$2,700)	5,400	
New Gator	15,000	
60 Tables/ 5 Dolys	7,500	
Grant Funded ADP Software/ Equipment	5,000	
SIT Bldg.- Mosquito Adult, Male/ Female Sort Machine	110,800	
SIT Bldg.- Larval rearing & Equipment	135,000	
SIT Bldg.- MosquitoMate software	60,000	
Microfluorescent scope	45,000	
DropVision AG and Fluorescence capable DropVision System	26,500	
Upgradeing mapping software	100,000	
Server (NAS)	10,000	
Robot/AI Receptionist for EDU Center	13,000	
Lawn Mower	15,000	
Education Center web site build	20,000	
		<b>\$ 592,200</b>

**Vehicles**

4x4 Truck (2@\$55,000)	110,000	
		<b>\$ 110,000</b>

**Aerial Program**

TT Strap Replacement 74M (4 years)	15,000	
Radar Altimeter Upgrade 569, 442 (2*\$10,000.00)	20,000	
		<b>\$ 35,000</b>

**Facility**

Screened Enclosure over the Larval Ponds	115,000	
		<b>\$ 115,000</b>
Vehicle/Equipment Storage Building	214,500	
		<b>\$ 214,500</b>
Capital Replacement/Upgrades	20,000	
		<b>\$ 20,000</b>
SIT Building/Equipment	100,000	
		<b>\$ 100,000</b>
<b>Total EDU</b>		<b>\$ 100,000</b>
Construction: EDU Center: PY Est. Internal Displays	260,000	
		<b>\$ 260,000</b>
<b>Total EDU</b>		<b>\$ 260,000</b>
Construction: Board Room Expansion	625,000	
		<b>\$ 625,000</b>
<b>Total B-R Expansion</b>		<b>\$ 625,000</b>
<b>Total Facility</b>		<b>\$ 1,334,500</b>

**TOTAL CAPITAL OUTLAY \$ 2,071,700**



# 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 .....	\$ <u>7,783,666</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes .....	\$ <u>7</u>
C. Actual property tax levy .....	\$ <u>7,783,659</u>
<b>This year's proposed tax levy .....</b>	<b>\$ <u>8,589,793</u></b>

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

**September 28, 2023, 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, 2023 TO SEPTEMBER 30, 2024

**THE PROPOSED OPERATING BUDGET EXPENDITURES OF ANASTASIA MOSQUITO CONTROL DISTRICT OF ST. JOHNS COUNTY ARE 14.1% LESS THAN LAST YEAR'S PROPOSED TOTAL OPERATING EXPENDITURES.**

	LOCAL FUND	TOTAL
<b>ESTIMATED BEGINNING CASH BALANCES</b>	\$ 6,870,412	\$ 6,870,412
<b>ESTIMATED REVENUES:</b>		
TAXES:		
AD VALOREM (MILLAGE: 0.1800 PER \$1,000)	8,160,303	8,160,303
INTERGOVERNMENTAL		
GRANTS AND DONATIONS	100,000	100,000
INTEREST	140,000	140,000
MISC/ REFUNDS	25,000	25,000
	<hr/>	<hr/>
TOTAL REVENUES	\$ 8,425,303	\$ 8,425,303
	<hr/>	<hr/>
TOTAL CASH BALANCES AND REVENUES	\$ 15,295,715	\$ 15,295,715
	<hr/>	<hr/>
<b>ESTIMATED EXPENDITURES:</b>		
OPERATING EXPENDITURES:		
PERSONAL SERVICES	2,535,851	2,535,851
PERSONAL SERVICE BENEFITS	1,344,855	1,344,855
OPERATING EXPENSES	596,145	596,145
TRAVEL/COMM/ FREIGHT/ RENT/ UTIL	507,789	507,789
REPAIR AND MAINTENANCE	200,950	200,950
PRINTING/BINDING	500	500
PROMOTIONAL ACTIVITIES	20,000	20,000
OTHER CHARGES AND OBLIGATIONS	6,325	6,325
OFFICE SUPPLIES/MATERIALS	242,901	242,901
GAS/OIL/LUBE	143,280	143,280
CHEMICALS/SOLVENTS/ADDITIVES	754,830	754,830
TOTAL OPERATING EXPENDITURES	6,353,426	6,353,426
	<hr/>	<hr/>
CAPITAL OUTLAY	2,071,700	2,071,700
	<hr/>	<hr/>
TOTAL EXPENDITURES	\$ 8,425,126	\$ 8,425,126
	<hr/>	<hr/>
<b>ESTIMATED RESERVES:</b>		
FUTURE CAPITAL OUTLAY	4,128,800	4,128,800
CONTINGENCIES AND OTHER	926,764	926,764
ENDING CASH BALANCE	1,685,025	1,685,025
SICK AND ANNUAL LEAVE TRANS OUT	130,000	130,000
TOTAL RESERVES	6,870,589	6,870,589
	<hr/>	<hr/>
TOTAL EXPENDITURES AND RESERVES	\$ 15,295,715	\$ 15,295,715
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THE TENTATIVE, ADOPTED AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.