

Anastasia Mosquito Control District of St. Johns County



District Board
FIRST PUBLIC HEARING
FY2024/2025
(Oct. 1, 2024 through Sept. 30, 2025)

September 12, 2024
Thursday, 5:30 P.M.

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



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

**Thursday, September 12, 2024
5:30 PM**

Invocation and Pledge: *Commissioner*

Business:

1. PUBLIC COMMENT ON TENTATIVE MILLAGE RATE 0.1700 and BUDGET - FY 24/25
2. BOARD DISCUSSION and APPROVAL of the TENTATIVE MILLAGE RATE at 0.1700 and DISCUSSION on the BUDGET for FY 24/25
(*Certified Budget for DACS – Deadline – September 30th*)

BUSINESS

#1

Anastasia Mosquito Control District of St. Johns County

120 EOC Drive, St. Augustine, Florida 32092

PH: (904) 471-3107 • Fax (904) 471-3189 • Web Address: www.amcdsjc.org

MEMO

DISTRICT DIRECTOR

Dr. Rui-De Xue



BOARD OF COMMISSIONERS:

Gayle Gardner, Chairperson

Martha Gleason, Vice-Chairperson

Gina LeBlanc, Secretary/Treasurer

Catherine Brandhorst, Commissioner

Trish Becker, Commissioner

TO: Board of Commissioners

FROM: Dr. Rui-De Xue, Director

CC: Scott Hanna, C.F.O

DATE: August 20, 2024

RE: Public Comments on Tentative Millage Rate and Budget – FY 24/25

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 .1700 and the budget for Fiscal Year 2024/2025 (October 1, 2024 through September 30, 2025).

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

MEMO

DISTRICT DIRECTOR

Dr. Rui-De Xue



BOARD OF COMMISSIONERS:

*Gayle Gardner, Chairperson
Martha Gleason, Vice-Chairperson
Gina LeBlanc, Secretary/Treasurer
Catherine Brandhorst, Commissioner
Trish Becker, Commissioner*

TO: Board of Commissioners

FROM: Dr. Rui-De Xue, Director

CC: Scott Hanna

DATE: August 20, 2024

RE: Board Discussion and Approval of the Tentative Millage Rate at .1700 and Discussion on the Budget for FY 24/25

The Board will have discussion during this time on the public comment concerning the Tentative Millage Rate and the Budget for the Fiscal Year 24/25 (October 1, 2024 through September 30, 2025). 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
 2024/25 MILLAGE CHART FOR JULY 11, 2024 BOARD MEETING
 FOR THE BUDGET YEAR OCTOBER 1, 2024 TO SEPTEMBER 30, 2025 (THE 2025 YE BUDGET)

Property Appraiser, Certification of Taxable Value

DR-420

PER DR-420:		TAX YEAR 2024 (TAX BILLS DUE NOVEMBER 2024- MARCH 2025)	
LINE NO.	DESCRIPTION	DR-420 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	\$ 54,025,532,659
TO COMPUTE MILLAGE UNDER "TRIM LAW" TAKE 95% OF LINE 4 =			\$ 51,324,256,026

line 1
line 2
line 3
line 4

	x	ESTIMATED REVENUE GENERATED	x	ESTIMATED REVENUE GENERATED
	MILLAGE RATE		MILLAGE RATE	
	0.2140	= 10,983,391	0.1475	= 7,570,328
	0.2120	= 10,880,742	0.1450	= 7,442,017
	0.2100	= 10,778,094	0.1445	= 7,416,355
	0.2095	= 10,752,432	0.1440	= 7,390,693
	0.2090	= 10,726,770	0.1435	= 7,365,031
	0.2085	= 10,701,107	0.1430	= 7,339,369
	0.2080	= 10,675,445	0.1425	= 7,313,706
	0.2075	= 10,649,783	0.1420	= 7,288,044
	0.2050	= 10,521,472	0.1410	= 7,236,720
	0.2040	= 10,470,148	0.1405	= 7,211,058
	0.2025	= 10,393,162	0.1400	= 7,185,396
	0.2000	= \$ 10,264,851	0.1375	= 7,057,085
	0.1975	= 10,136,541	0.1350	= 6,928,775
	0.1950	= 10,008,230	0.1325	= 6,800,464
	0.1925	= 9,879,919	0.1310	= 6,723,478
	0.1900	= 9,751,609	0.1295	= 6,646,491
	0.1875	= 9,623,298	0.1275	= 6,543,843
	0.1850	= 9,494,987	0.1260	= 6,466,856
	0.1825	= 9,366,677	0.1255	= 6,441,194
	0.1800	= 9,238,366	0.1240	= 6,364,208
	0.1775	= 9,110,055	0.1235	= 6,338,546
	0.1750	= 8,981,745		
	0.1725	= 8,853,434		
Proposed	0.1700	= 8,725,124		
	0.1675	= 8,596,813		
	0.1650	= 8,468,502		
Roll Back	0.1667	= 8,555,753		
	0.1600	= 8,211,881		
	0.1575	= 8,083,570		
	0.1550	= 7,955,260		
	0.1530	= 7,852,611		
	0.1525	= 7,826,949		
	0.1500	= 7,698,638		



CERTIFICATION OF TAXABLE VALUE

Reset Form

Print Form

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

Year: 2024	County: St. Johns
Principal Authority: Anastasia Mosquito Control District	Taxing Authority: Anastasia Mosquito Control District - Operating

SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	52,157,156,321	(1)
2.	Current year taxable value of personal property for operating purposes	\$	1,831,865,669	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	36,510,669	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	54,025,532,659	(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.)	\$	2,472,352,077	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	51,553,180,582	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	47,734,987,746	(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)

Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.		
SIGN HERE	Signature of Property Appraiser:	Date:	
	Electronically Certified by Property Appraiser	6/28/2024 3:50:35 PM	

SECTION II : COMPLETED BY TAXING AUTHORITY

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

10.	Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i>	0.1800	per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	8,592,298	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i>	\$	0	(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	8,592,298	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	0	(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	51,553,180,582	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>		0.1667 per \$1000	(16)
17.	Current year proposed operating millage rate		0.1700 per \$1000	(17)
18.	Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	9,184,341	(18)



Continued on page 2

x 95%
= **\$8,725,124 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. MI.)	AUDIT TOTAL REVENUES
1949/50	6.0000	\$ 8,780	\$ 1,133	18	\$ 8,851
1950/51	4.5000	\$ 8,610	\$ 2,042,330	18	\$ 11,776
1951/52	4.5000	\$ 8,500	\$ 2,280,340	18	\$ 11,513
1952/53	4.5000		\$ 2,674,000	18	\$ 19,146
1953/54	4.5000		\$ 2,951,600	18	\$ 26,750
1954/55	4.5000	\$ 15,000	\$ 3,142,940	18	\$ 32,334
1955/56	4.5000	\$ 58,200	\$ 3,459,900	18	
1956/57	4.5000		\$ 3,897,820	25	
1957/58	4.5000	\$ 77,235	\$ 4,906,340	25	
1958/59	4.5000	\$ 77,503	\$ 5,489,620	25	
1959/60	4.5000	\$ 89,000	\$ 5,906,722	25	
1960/61	4.2500	\$ 76,628	\$ 6,278,720	91	\$ 83,348
1961/62	4.2500	\$ 99,462	\$ 11,488,860	91	
1962/63	1.1300	\$ 124,960	\$ 47,645,610	91	
1963/64	1.1000	\$ 115,675	\$ 48,876,340	91	
1964/65	0.9000	\$ 124,398	\$ 63,586,295	91	\$ 120,922
1965/66	1.1200	\$ 139,355	\$ 65,313,210	91	\$ 125,304
1966/67	1.1200	\$ 150,604	\$ 66,089,090	91	\$ 147,529
1967/68	1.1200	\$ 149,650		91	
1968/69	1.1200	\$ 138,390	\$ 100,182,280	106	
1969/70	1.1200	\$ 164,238	\$ 119,951,793	106	
1970/71	1.1200	\$ 205,999	\$ 119,490,864	106	
1971/72	1.1200	\$ 235,841	\$ 130,191,845	106	
1972/73	1.1200	\$ 248,113	\$ 143,457,791	106	\$ 179,970
1973/74	1.0500	\$ 255,174	\$ 162,695,541	106	
1974/75	0.6700	\$ 288,459		106	\$ 263,320
1975/76	0.6920	\$ 306,137		106	\$ 292,478
1976/77	0.6580	\$ 317,454		106	\$ 327,192
1977/78	0.6580	\$ 373,338	\$ 392,040,434	106	\$ 365,331
1978/79	0.6580	\$ 414,933	\$ 414,832,794	106	\$ 428,427
1979/80	0.6540	\$ 440,345	\$ 439,987,626	106	\$ 468,143
1980/81	0.5710	\$ 431,544	\$ 519,331,882	146	\$ 472,723
1981/82	0.5110	\$ 464,525	\$ 813,513,999	146	\$ 452,840
1982/83	0.5710	\$ 573,609	\$ 1,122,942,965	146	\$ 490,364
1983/84	0.5260	\$ 692,000	\$ 1,291,201,203	146	\$ 627,863
1984/85	0.4890	\$ 833,846	\$ 1,448,008,265	146	\$ 779,424
1985/86	0.4240	\$ 948,660	\$ 1,743,934,178	146	\$ 921,575

F/Y	MILLAGE RATES	BUDGET TOTALS	ASSESSED VALUATION	AREA (SQ. MI.)	AUDIT TOTAL REVENUES
1986/87	0.3900	\$ 1,051,149	\$ 2,035,389,022	146	\$ 998,064
1987/88	0.3650	\$ 1,103,864	\$ 2,249,827,596	146	\$ 1,139,239
1988/89	0.3480	\$ 1,121,024	\$ 2,203,156,322	311	\$ 1,151,904
1989/90	0.3200	\$ 1,292,661	\$ 2,632,490,143	311	\$ 1,292,661
1990/91	0.3110	\$ 1,400,351	\$ 3,107,251,213	311	\$ 1,384,925
1991/92	0.3150	\$ 1,357,925	\$ 3,193,119,317	311	\$ 1,363,899
1992/93	0.3140	\$ 1,358,634	\$ 3,365,316,778	331	\$ 1,374,004
1993/94	0.3140	\$ 1,445,159	\$ 3,763,969,365	331	\$ 1,428,756
1994/95	0.3170	\$ 1,470,216	\$ 4,018,577,858	331	\$ 1,487,807
1995/96	0.3210	\$ 1,585,736	\$ 4,345,621,030	331	\$ 1,640,759
1996/97	0.3140	\$ 1,874,470	\$ 4,609,675,052	331	\$ 1,922,183
1997/98	0.2960	\$ 2,076,619	\$ 5,141,233,751	331	\$ 1,376,351
1998/99	0.2790	\$ 2,334,308	\$ 5,754,827,563	424	\$ 1,337,091
1999/00	0.2400	\$ 2,709,610	\$ 6,987,511,707	424	\$ 1,480,869
2000/01	0.2200	\$ 3,045,908	\$ 9,431,142,700	424	\$ 1,773,637
2001/02	0.3100	\$ 4,264,605	\$ 9,431,546,320	424	\$ 2,029,178
2002/03	0.2900	\$ 4,953,773	\$ 10,701,861,873	424	\$ 2,390,114
2003/04	0.2600	\$ 5,399,230	\$ 12,541,986,474	609	\$ 2,659,189
2004/05	0.2150	\$ 6,301,447	\$ 14,294,199,683	609	\$ 2,496,211
2005/06	0.1550	\$ 6,842,100	\$ 17,464,649,690	609	\$ 3,420,943
2006/07	0.1500	\$ 6,675,000	\$ 22,127,876,044	609	\$ 2,279,273
2007/08	0.1344	\$ 6,527,225	\$ 24,684,612,649	609	\$ 2,914,600
2008/09	0.1325	\$ 5,005,442	\$ 23,573,453,699	609	\$ 3,144,506
2009/10	0.1325	\$ 5,871,459	\$ 20,564,482,896	609	\$ 2,864,468
2010/11	0.1325	\$ 2,846,202	\$ 18,445,167,433	609	\$ 2,278,049
2011/12	0.1325	\$ 2,874,781	\$ 17,533,528,788	609	\$ 2,521,129
2012/13	0.1325	\$ 2,152,064	\$ 17,096,831,176	609	\$ 2,192,860
2013/14	0.1312	\$ 2,191,722	\$ 17,584,418,488	609	\$ 2,228,206
2014/15	0.2450	\$ 4,348,832	\$ 18,684,563,633	609	\$ 4,417,297
2015/16	0.1773	\$ 3,428,830	\$ 20,356,989,723	609	\$ 3,489,337
2016/17	0.2150	\$ 4,526,538	\$ 22,161,751,643	609	\$ 4,601,325
2017/18	0.2150	\$ 4,894,772	\$ 23,964,611,311	609	\$ 4,982,960
2018/19	0.2200	\$ 5,456,434	\$ 26,107,337,387	609	\$ 5,550,498
2019/20	0.2100	\$ 5,717,380	\$ 28,658,548,808	609	\$ 5,814,074
2020/21	0.2050	\$ 6,189,053	\$ 31,779,477,151	609	\$ 6,295,543
2021/22	0.2000	\$ 6,600,191	\$ 34,737,847,525	609	\$ 6,713,596
2022/23	0.1900	\$ 7,394,483	\$ 40,966,663,182	609	\$ 7,521,267
2023/24	0.1800	\$ 8,160,303	\$ 47,721,070,576	609	TBD
2024/25	0.1700	\$ 8,725,124	\$ 54,025,532,659	609	TBD

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

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

Budget FY 24/25

Expenditure Category Totals:			PAGE #
Personal Services	2,836,827	A	5
Personal Benefits	1,467,684	B	6
Operating Expense	1,042,860	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	383,051	I	13
Repairs & Maint	206,150	J	14
Printing and Reproduction	500	K	15
Public Promotional Expense	20,000	L	16
Other Current Charges	10,825	M	17
Office Supplies	33,000	N	18
Protective Clothing	2,500	O	19
Misc. Supplies	379,900	P	20
Tools/ Implements/ Devices	5,000	Q	21
Publications & Dues	35,440	R	22
Training	45,000	S	23
Gasoline/Oil/Lube	143,280	T	24
Chemicals	977,950	U	25
Capital Outlay	1,477,050	V	26
TOTAL EXPENDITURES & CAP. OUTLAY	\$ 9,212,714		

SUMMARY OF PROPOSED BUDGETS	2024/2025	2024/2025	2024/2025	2024/2025	Progressive
	PROPOSED BUDGET FOR 6/13/24 MEETING	PROPOSED BUDGET FOR 7/11/24 MEETING	PROPOSED BUDGET FOR 9/12/24 MEETING	PROPOSED BUDGET FOR 9/26/24 MEETING	Increase/ (Decrease) 6/13/24 to 9/26/24
Ad Valorem (Current/Delinquent)	\$ 8,160,303	\$ 8,725,124	\$ 8,725,124		\$ (564,820)
Grants and Donations	\$ 300,000	\$ 300,000	\$ 300,000		\$ -
Interest Earnings	\$ 325,000	\$ 325,000	\$ 325,000		\$ -
Misc. Revenue	\$ 75,000	\$ 75,000	\$ 75,000		\$ -
TOTAL REVENUE	\$ 8,860,303	\$ 9,425,124	\$ 9,425,124	\$ -	\$ (564,820)
EXPENDITURES					
Personal Services	2,810,827	2,836,827	2,836,827		\$ 26,000
Personal Benefits	1,465,695	1,467,684	1,467,684		\$ 1,989
Operating Expense	857,737	1,042,860	1,042,860		\$ 185,123
Travel & Per Diem	56,293	56,293	56,293		\$ -
Telephone/ Communication	25,904	25,904	25,904		\$ -
Freight Service	2,500	2,500	2,500		\$ -
Utility Service	60,000	60,000	60,000		\$ -
Rentals/ Leases	1,000	1,000	1,000		\$ -
Fleet/Prop/Liab. Insurance	383,051	383,051	383,051		\$ -
Repairs & Maint	206,150	206,150	206,150		\$ -
Printing and Reproduction	500	500	500		\$ -
Public Promotional Expense	20,000	20,000	20,000		\$ -
Other Current Charges	10,825	10,825	10,825		\$ -
Office Supplies	33,000	33,000	33,000		\$ -
Protective Clothing	2,500	2,500	2,500		\$ -
Misc. Supplies	379,900	379,900	379,900		\$ -
Tools/ Implements/ Devices	5,000	5,000	5,000		\$ -
Publications & Dues	35,440	35,440	35,440		\$ -
Training	45,000	45,000	45,000		\$ -
Gasoline/Oil/Lube	143,280	143,280	143,280		\$ -
Chemicals	977,950	977,950	977,950		\$ -
Total Expenditures	\$ 7,522,552	\$ 7,735,664	\$ 7,735,664	\$ -	\$ 213,112
Total Capital Outlay	\$ 2,456,871	\$ 1,477,050	\$ 1,477,050	\$ -	\$ (979,821)
Total Expenditures & Capital Outlay	\$ 9,979,423	\$ 9,212,714	\$ 9,212,714	\$ -	\$ (766,709)
Total Income/ (Loss)	\$ (1,119,120)	\$ 212,409	\$ 212,409	\$ -	

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25

REVENUE

LOCAL FUND

Current Year's Tax Base \$ 54,025,532,659			2024/2025 Budgeted (Tentative)	2023/2024 Budget as Amended	Increase/ (Decrease)
Tentative Current Year Millage 0.1700	**				
x 95%					
\$ 8,725,124					
	**	Taxes	\$ 8,725,124	\$ 8,160,303	\$ 564,821
		Grant Money	\$ 300,000	\$ 161,050	\$ 138,950
		Interest Earned	325,000	268,252	\$ 56,748
		Refund - Prior Year			\$ -
		Intergovernmental			\$ -
		Miscellaneous	75,000	140,174	\$ (65,174)
		Total Revenue	\$ 9,425,124	\$ 8,729,779	\$ 695,345

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25

Executive

	Salary
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 Statue 388.141. Approved by AMCD Board of Commissioners

Full-Time Employees Salary and Wages

EMPLOYEE	JOB POSITION	5.00%			
		YE 2024 HOURLY BASE RATE	YE 2024 ANNUAL BASE SALARY	YE 2025 HOURLY BASE RATE	YE 2025 ANNUAL BASE SALARY
1 TBD	BioTech			22.00	45,760
2 TBD	Mosq. Cntrl. Tech.			20.36	42,349
3 Allen, Jr., John F.	Mechanic	33.36	69,389	35.03	72,858
4 Arber, Steven K.	Mosq. Cntrl. Tech.	24.37	50,690	26.73	55,605
5 Aryaprema, Vindhya	GLP/SIT Quality Assrance	41.09	85,467	43.14	89,741
6 Blackwelder, Nicole	Mosq. Cntrl. Tech.	19.39	40,331	20.36	42,348
7 Blore, Kai T	Lab Manager	27.13	56,430	28.49	59,252
8 Bruner, Ralph	Helicopter Mechanic	40.89	85,051	42.93	89,304
9 Diclaro, Joseph	Entomologist			48.08	100,000
10 Duett, Morgan	BioTech	23.13	48,110	25.02	52,031
11 Farooq, Muhammad	Mosq. Cntrl. Engineer	47.28	98,342	49.64	103,260
12 Graham, Kyle	Mosq. Cntrl. Tech.	19.93	41,454	20.93	43,527
13 Hackney, Dazmond	Mosq. Cntrl. Tech.	21.74	45,219	22.83	47,480
14 Hanna, Scott	C.F.O.	44.60	92,768	46.83	97,406
15 Hendricks, Cathy M.	Mosq. Cntrl. Tech.	33.36	69,389	35.03	72,858
16 Hirokawa, Tomomi	Education Specialist	24.76	51,501	26.00	54,076
17 Iser, Jerry	Mosq. Cntrl. Tech.	24.37	50,690	25.59	53,224
18 Keating, Heather	Admin. Assist./ Receptionist	21.92	45,594	23.02	47,873
19 Kuppe, Connor	BioTech	23.97	49,858	25.17	52,350
20 Mckinney, Aye	Accountant	27.50	57,200	28.88	60,060
21 Monzon, Genhsy	DVEC Coordinator	24.76	51,501	26.00	54,076
22 Oliva, Dena	Supervisor	32.31	67,205	35.62	74,093
23 Peper, Steven	Molecular Biologist	44.97	93,538	48.64	101,161
24 Qualls, Whitney	Assistant Director	51.42	106,954	53.99	112,301
25 Smith, Dana	Pilot	49.34	102,627	51.81	107,759
26 Smoleroff, Steven	Field Biologist	27.73	57,678	29.12	60,562
27 Stockley, Rick	IT Specialist	28.63	59,550	30.06	62,528
28 Sypes, Olivia	SIT Technician	24.76	51,501	26.00	54,076
29 Usina, Holly	Mosq. Cntrl. Tech.	19.97	41,538	20.97	43,614
30 Weaver, James H.	Business Mgr.	45.20	94,016	47.46	98,717
31 Weir, William	Helicopter Mechanic	33.36	69,389	35.03	72,858
32 Wolforth, Jeremy	Mosq. Cntrl. Tech.	22.90	47,632	25.59	53,224
33 Wynn, James L.	Senior Mechanic	38.63	80,350	40.56	84,366
34 Xue, Rui-De	Director	90.05	187,304	94.55	196,669
35 Zeszutko, Edward	BioTech	23.96	49,837	25.16	52,329
SUB-TOTALS					\$ 2,509,697

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

TOTAL REGULAR, FULL-TIME SALARY AND WAGES	\$ 2,509,697
	+
ANNUAL LEAVE/SICK LEAVE PAYOUTS	50,000
(\$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
OVERTIME	10,000
TOTAL FULL-TIME SALARY AND WAGES	= \$ 2,591,197

Following Items already encompassed in regular salary & wage totals:

SICK LEAVE		118,589
	4.4% of F-T Wages & Licensed Seasonal Total	
ANNUAL LEAVE		150,931
	5.6% of F-T Wages & Licensed Seasonal Total	
HOLIDAY PAY		134,760
	5.0% of F-T Wages & Licensed Seasonal Total	

Seasonal Employees Wages

	#	TOTAL HOURS	RATE	TOTAL
<u>INSPECTOR/SPRAYERS -6 mnths.</u>				
Seasonal Inspector Sprayers	5	1,040	20.00	104,000
Receptionist	1	1,040	20.00	20,800
Seasonal Maintenance	1	1,040	20.00	20,800
Seasonal Certified Handyman	1	1,040	25.00	26,000
				+
OVERTIME, SEASONAL				<u>2,000</u>
Total Seasonal Employees Wages				= \$ <u>173,600</u>

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>
Total Part-Time Employees Wages				= \$ <u>48,030</u>

TOTAL ALL SALARY AND WAGES (I, II, III, IV) \$ 2,836,827

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25

PERSONNEL BENEFITS

	<u>GROSS WAGES</u>	<u>RATE 6.20%</u>	<u>SOCIAL SECURITY RATE 1.45%</u>	<u>MEDICARE</u>	<u>FICA Total</u>
1. FICA:					
COMMISSIONERS	\$ 24,000	1,488	348		1,836
FULL-TIME EMPLOYEES	\$ 2,591,197	160,654	37,572		198,227
SEASONAL EMPLOYEES	\$ 173,600	10,763	2,517		13,280
SUMMER INTERNS	\$ 48,030	2,978	696		3,674
Total Employee Wages/ Salaries	<u>\$ 2,836,827</u>			TOTAL FICA	<u>\$ 217,017 (I)</u>

2. RETIREMENT: FRS

FULL-TIME EMPLOYEES:

		x	Most Current Rates	=	Current Year District Portion	
COMMISSIONERS	24,000	x	58.68%	=	58.68%	14,083
DIRECTOR	84,368	x	34.52%	=	34.52%	29,124
ALL OTHER	<u>2,506,829</u>	x	13.63%	=	13.63%	341,681
TOTAL RETIREMENT SALARYWAGES	<u>2,615,197</u>				TOTAL FRS	<u>\$ 384,888 (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. DISTRICT PAYMENT 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 SIT Technician	ES	2,935	18,197	6,200	146	ES	100	703	25,246
2 Mosq. Cntrl. Tech.	ES	2,935	18,197	6,200	146	ES	100	703	25,246
3 Allen, Jr., John F.	EF	4,700	23,491	6,200	166	EF	199	1001	30,859
4 Arber, Steven	ES	2,935	18,197	6,200	166	E	-	403	24,967
5 Aryaprema, Vindhya	EF	4,700	23,491	6,200	166	EF	199	1001	30,859
6 Blackwelder, Nicole	EC	1,825	14,868	6,200	146	EC	77	634	21,847
7 Blore, Kai	E	-	9,392	2,700	146	E	-	403	12,641
8 Bruner, Ralph	EF	4,700	23,491	6,200	166	EF	199	1001	30,859
9 Diclaro, Joseph		-	-	-	166	EF	199	1001	1,167
10 Duett, Morgan	ES	2,935	18,197	6,200	146	ES	100	703	25,246
11 Farooq, Muhammad	EF	4,700	23,491	6,200	166	EF	199	1001	30,859
12 Graham, Kyle	E	-	9,392	2,700	115	E	-	403	12,611
13 Hackney, Dazmond	ES	2,935	18,197	6,200	166	EF	199	1001	25,565
14 Hanna, Scott	EC	1,825	14,868	6,200	166	EC	77	634	21,868
15 Hendricks, Cathy M.	E	-	9,392	2,700	146	E	-	403	12,641
16 Hirokawa, Tomomi	E	-	9,392	2,700	146	E	-	403	12,641
17 Iser, Jerry	ES	2,935	18,197	6,200	146	ES	100	703	25,246
18 Keating, Heather	EC	1,825	14,868	6,200	166	EC	77	634	21,868
19 Kuppe, Connor	E	-	9,392	2,700	146	E	-	403	12,641
20 McKinney, Aye		-	-	-	166	ES	100	703	869
21 Monzon, Genhsy	E	-	9,392	2,700	95	E	-	403	12,590
22 Oliva, Dena	EF	4,700	23,491	6,200	166	EF	199	1001	30,859
23 Pepper, Steven	EC	1,825	14,868	6,200	166	EF	199	1001	22,235
24 Qualls, Whitney	ES	2,935	18,197	6,200	95	ES	100	703	25,195
25 Smith, Dana					166	ES	100	703	869
26 Smoleroff, Steven T	ES	2,935	18,197	6,200	166	ES	100	703	25,267
27 Stockley, Rick	ES	2,935	18,197	6,200	115	EF	199	1001	25,514
28 Sypes, Olivia	E	-	9,392	2,700	146	E	-	403	12,641
29 Usina, Holly	EF	4,700	23,491	6,200	166	EF	199	1001	30,859
30 Weaver, Richard	E	-	9,392	2,700	95	E	-	403	12,590
31 Wier, William	EF	4,700	23,491	6,200	146	EF	199	1001	30,838
32 Wolforth, Jeremy	E		9,392	2,700	146	E	-	403	12,641
33 Wynn, James L.	ES	2,935	18,197	6,200	166	ES	100	703	25,267
34 Xue, Rui-De	ES	2,935	18,197	6,200	115	ES	100	703	25,216
35 Zeszutko, Edward	ES	2,935	18,197	6,200	146	ES	100	703	25,246
Employee Portion		69,548					3,225		
District Portion			\$ 526,806	\$ 166,900	\$ 5,190			\$ 24,672	\$ 723,568

ESTIMATED INCREASE - 10%

72,357

ESTIMATED TOTAL HEALTH, LIFE, DENTAL INSURANCE

\$ 795,925 (III)

PERSONNEL BENEFITS (Continued)

4. WORKER'S COMP INSURANCE

	WAGES	Rate per Class	W.C. INSUR.	
FULL-TIME EMPLOYEES:				
ADMIN:				
ACCOUNT/ BOOKKEEPER	60,060	0.15	90	
ASSITANT DIRECTOR	112,301	0.15	168	
DIRECTOR	196,669	0.15	295	
C.F.O.	97,406	0.15	146	
BUSINESS MGR.	98,717	0.15	148	
EDU.SPEC.	54,076	0.15	81	
PILOT/AVIATION	107,759	1.08	1,164	
ALL OTHER (Exempt)	580,556	0.15	871	
ALL OTHER (Non-exempt)	<u>1,202,153</u>	<u>3.54</u>	42,556	
SUB-TOTAL	2,509,697		45,520	
LESS:				
POLICY REDUCTIONS:				
SAFETY PROGRAM			(7,100)	
DRUG-FREE WORKPLACE			(7,200)	
PLUS/(MINUS): EXPERIENCE MODIFIER, .97			(1,366)	
				\$ 29,854 (IV)
			TOTAL WORKER'S COMP. INSURANCE	

5. TUITION ASSISTANCE

30,000 \$ 30,000 (V)

6. UNEMPLOYMENT COMPENSATION

10,000 \$ 10,000 (VI)

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

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

\$ 1,467,684 B

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
 Budget FY 24/25

OPERATING EXPENSES

PROPERTY APPRAISER (S. Outland)			110,000
TAX COLLECTOR (D. Hollingsworth)	TBD		174,502
ATTORNEY (12*\$3600)			50,000
MEDICAL EXAMS			1,000
FLIGHT PHYSICALS			300
AUDITOR (Annual Audit)			9,000
FIELDSEEKER WINDOWS ULV ADULTICIDING OFFICE SOFTWARE			3,795
FIELDSEEKER WINDOWS ULV ADULTICIDING OFFICE USER ANNUAL SUPPORT			1,012
MOSQUITOMATE SUPPLY (SIT)			82,500
REAGENT COSTS FOR DNA EXTRACTION AND LIBRARY PREPARATION			13,200
WHOLE-GENOME SEQUENCING AT THE UF ICBR CORE FACILITY			22,000
COMPUTER, SERVER			25,000
BG-COUNTER 2 TRAPS SOFTWARE LICENSING SUBS. (36*\$622.60)			22,414
DROP VISION AG1			5,500
DROP VISION AG LICENSING FEE			4,400
OTHER SERVICES			
CLEANING SERVICE			100,000
COPYFAX (new Company)			3,500
IT consultants			20,000
OTHER CONSULTATION SERVICE			18,245
Data Hosting:			
SERVER HOSTING (Mobisoft/MGIS)			5,400
	Total Hosting	\$	5,400
Data Maint./Upgrades:			
DATABASE, Maint. Contract, (Mobisoft/MGIS)			15,000
	Total Upgrades	\$	15,000
Database Subscriptions:			
Various Yearly Software/ Database Subscrip.			18,500
Bell Manuals			550
Forflight			240
Aviation Data SVC			699
Boeing RR			308
AGNAV			3,495
	Total Subscriptions	\$	23,792
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	\$	60,192
Pest Control, Yearly service			3,500
TOWING SERVICES			1,000
JUNIFORM SERVICE (CINTAS)			35,000
UNIFORM			4,000
UNIFORM/FLIGHT SUIT REPLACEMENT			100
BOTTLED WATER (Ready Refresh)			1,700
HR Consultant			24,000
District Program Review			12,000
ADJUNCT POSITION, 6 @ \$5,000			30,000
WASTE TIRES			5,000
EMERGENCY AERIAL SPRAYING			200,000

TOTAL OPERATING EXPENSES \$ 1,042,860 C

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25

TRAVEL & PER DIEM

FMCA - MEETINGS

Orlando, FL (Nov. 4-7, 2024)

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

AMCA Meetings

San Juan, Puerto Rico (March 4-8, 2025)

Registration	(\$495 x 3 Comms) + (\$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

INTERNATIONAL CONGRESS OF SOVE

Greece (September 24 -29, 2025)

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

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

\$ 56,293 D

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25

TELEPHONE/COMMUNICATION

Telephone/DSL services:

At Base Station	11,000	
Cable (\$242 x 12)	<u>2,904</u>	13,904
Smart Phones/ Service		<u>12,000</u>
		<u>\$ 25,904</u>
		<u> E</u>

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

Budget FY 24/25

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

2,500

\$ 2,500 F

P. 10

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

Budget FY 24/25

UTILITY SERVICE

Electric Service: (estimated):
Base Station

60,000

\$ 60,000 G

P. 11

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

Budget FY 24/25

RENTALS/LEASES

Postage Meter

1,000

\$ 1,000

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ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

Budget FY 24/25

Fleet/ Prop./ Liability Insurance

Commercial Package	311,969
Above Ground Tank	1082.4
Aerial (Hull & Liability \$10,000,000)	70,000

\$ 383,051 I

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25

REPAIRS & MAINTENANCE:

OUTSIDE MAINTENANCE (Labor & Materials)

Buildings/Grounds	16,000	
Trucks	5,000	DO
Miscellaneous Equipment	6,000	DO
Boats	250	
Heavy Equipment	5,000	DO
Office Equipment	1,000	
Computers/Maint. Database	5,000	RW
Telephone	1,000	
Other	1,000	
TOTAL OUTSIDE	<u>\$ 40,250</u>	

AERIAL MAINTENANCE COSTS

Battery capacity check (3 Aircrafts @ \$450)	1,350	DS
Pitot static check	2,000	DS
Aircraft weigh (3*\$350)	1,050	DS
Fuel Nozzle clean and flow test (3*\$450)	1,350	DS
POL Petroleum, Oil and Lubricant (All oils/fluid)	2,500	DS
Repairs & Maint., Aircraft Supplies/stock	8,000	DS
Avionics Repair, Radio & Gauges	5,000	DS
NVG Maintenance	1,000	DS
Aircraft Repair (unforseen/ emergency)	25,000	DS
Specialty Tools	4,000	DS
Aircraft Spray Maint., pumps, hoses filters	2,500	DS
Ground Equipt. Repair, Tugs/ dollies	1,000	DS
Airboat Maint.	250	DS
Contract Services, Peronnel on site	4,000	DS
Construct. Materials (Wood, nails, screws)	1,000	DS
ServoO/H	3,000	DS
Starter Overhaul	2,000	DS
NVG Glass Repair	1,000	DS
Coax cable replace on 74M	400	DS
Drone Maintenance	500	DS
TOTAL ARIEAL	<u>\$ 66,900</u>	

INSIDE MAINTENANCE (Materials Only)

Trucks	20,000	DO
Boats	500	
Equipment	20,000	DO
Larvicide Unit Repairs	3,000	
Fog Unit Repairs	2,000	
Batteries	5,000	DO
Tires	10,000	DO
Welding Supplies	2,000	DO
Cleaning Supplies	4,000	DO
Computers	3,000	RW
Heavy Equipment	7,500	DO
Minor Buildings/Grounds	10,000	
Materials for Construction & Maint.	12,000	DO
TOTAL INSIDE	<u>\$ 99,000</u>	

TOTAL REPAIRS & MAINTENANCE

\$ 206,150 J

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25

PRINTING & BINDING:

PRINTING/REPRODUCTION	500		
PRINTING & REPRODUCTION	<u>500</u>	\$	<u>500</u> K
			p.15

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25

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 9-30-25
Budget FY 24/25

OTHER CURRENT CHARGES

LEGAL NOTICES (Meetings)	2,000		
PUBLIC NOTICES (Hearings)	1,000		
POSITION OPENINGS	1,000		
BANK CHARGES	6,000		
VEHICLE REGISTRATION/TAGS	250		
STATE COMMUNITY SERVICE FEE	300		
STORAGE TANK REGISTRATION	275		
OTHER CURRENT CHARGES		\$	10,825 M

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25

OFFICE SUPPLIES

Software
General Supplies
Commissioner Supplies

3,000
20,000
10,000

\$ 33,000 N

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25

PROTECTIVE CLOTHING

2,500
\$ 2,500 0

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25

MISCELLANEOUS SUPPLIES

Phones (4*\$350)		1,500
Phones Parts & Repair		1,000
Sunshine Fund		500
Chicken/Surveillance Supplies		19,000
<u>DVEC:</u>		
Supplies not for resale DVEC		5,000
Items for resale DVEC		25,000
Utilities (Electricity)		20,000
Building and ground maint., cleaning (Outside Srvc.)		30,000
Display maintenance, care		8,000
<u>Entomology:</u>		
Entomology Supplies	Molecular Lab	80,000
Entomology Supplies	General	80,000
Insectary, General		25,000
Insectary, SIT		50,000
Safety Equipment/Supplies/Disposals		
Safety Supplies (gloves, wipes, etc.)		18,500
Misc. Program expenses		500
Hazardous Waste Disposal		6,000
Total Safety	\$	25,000
Fuel System Checks:		
FDEP Annual Fuel System Check		2,500
FDEP Annual Generator Fuel Tank Check		2,000
Fuel System Repairs		1,500
Crain inspection, Annual		1,500
Total Fuel Safety	\$	7,500
Other (Paper Goods, Cleaning)		2,400
		<u>2,400</u>
	\$	379,900
		P

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25

TOOLS/ IMPLEMENTS (Hand Foggers, Etc.)

5,000

\$ 5,000

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ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25

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 \$5000 5,000

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 \$ 35,440 R

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25

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
Aviation Specific	30,000

TRAINING

\$ 45,000 S

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25

	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 8,000 gallons @ \$3.91 each	31,280
MOTOR OIL 360 gallons @ \$8.00 each	<u>2,880</u>
GASOLINE/ OIL/ LUBE	<u>\$ 143,280</u> T

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25

PROPOSED

CHEMICALS:

NALED for Aerial Spraying 247,500

PERMETHRIN/ ADULTICIDE PRODUCTS:

DUET 71,500
MOSQUITO MIST II 71,500
TALSTAR P 5,000
AQUALUER 20-20 88,000

LARVICIDE PRODUCTS:

ALTOSID WSP 44,000
ALTOSID XR 4,400
ALTOSID XRG 330,000
Liquid BTI 49,500
B.T.I. BRIQUETS 4,400
NATULAR DT 550
BTI Granual 55,000

COCO BEAR

TOTAL CHEMICALS

6,600

\$ 977,950 U

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

**PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-25
Budget FY 24/25**

CAPITAL OUTLAY:

Equipment (General)

Monitor Flex W/Qterm (14*\$4,400)	61,600	
2" Padded chairs (200*\$38.50)	7,700	
Dolly (6*\$440)	2,640	
SN50-PE Thermal Foggers (2*\$2,777.50)	5,555	
Guardian 70 ES HPLV 7.0 HP Chemical Sprayer/ Guardian 55ES/70ES Remote	4,849	
Guardian 95G4 Variable Flow Sprayer (5*\$14,025)	70,125	
Used Gas powered Golf Cart (2*\$7,590)	15,180	
New Gas powered Golf Cart	12,100	
ATV for Conch (2*\$8,250)	16,500	
6X12 Aluminum Trailer	4,059	
6.5X16 Aluminum trailer with ramp	6,259	
72" Mower	17,745	
Tire and balance machine	16,500	
BG-Counter Traps (22*\$3,136.10)	68,994	
Meteomatics	4,400	
81-F Series Dual-Stage General Purpose Regulator with Flowmeter (12*\$1,169.78)	14,037	
Laptop for clean room in the molecular laboratory	2,200	
Computers, Desktop	10,000	
Computers, Laptops w/docking	10,000	
Robot/AI Receptionist for EDU Center	13,000	
		\$ 363,443

Vehicles

2024 F250 LR 130" WB (2*\$53,593)	107,186	
2024 F250 XL REG CAB 4X4 8' bed (2*\$52,534)	105,068	
2024 F150 SL REG CAB 4X4 6.75 bed (3*\$46,451)	139,353	
		\$ 351,607

Aerial Program

TT Strap Replacement and Blade grip replacement 442	36,000	
Shelves for Hanger 2 each	1,000	
Trans oil pump replacement and 1500 Hrs inspection 74M	20,000	
		\$ 57,000

Facility

Drainage Repair Project	400,000	
Capital Replacement/Upgrades (Facility, Pools, Screen Enclosure, Lab, Greenhouse)	105,000	
Upgrade all database mapping and Phone Application software	200,000	
		\$ 705,000

TOTAL CAPITAL OUTLAY

\$ 1,477,050