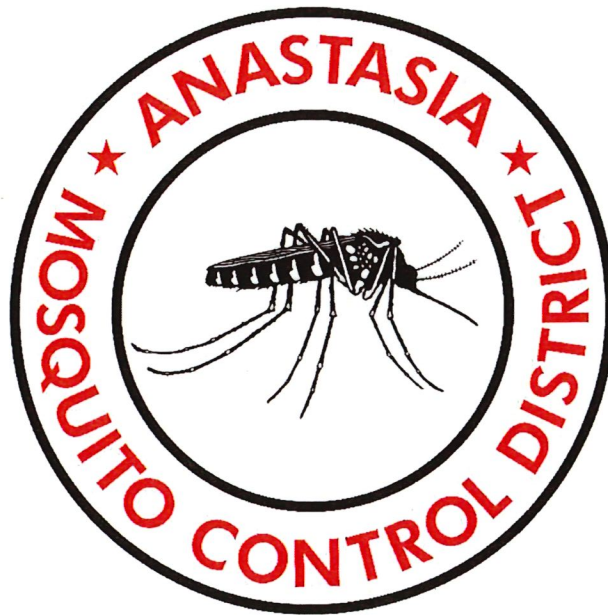


Anastasia Mosquito Control District
Of St. Johns County



The 1st Public Hearing
September 12, 2025
Friday, 5:30 P.M



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

**AGENDA
(First Public Hearing)**

Friday, September 12, 2025
5:30 PM

Invocation and Pledge: *Commissioner LeBlanc*

Roll Call:

Business

1. Public Comment on Tentative Millage Rate and Budget for FY 25/26
2. Board Discussion and Approval of the Tentative Millage Rate of 0.16 and the Budget for FY 25/26

Adjournment

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

BOARD OF COMMISSIONERS:

Gayle Gardner, Chairperson
T.J. Mazzotta, Vice-Chairperson
Tim Burton, Secretary/Treasurer
Anthony Timis, Commissioner
Gina LeBlanc, Commissioner



DISTRICT DIRECTOR:

Dr. Rui-De Xue

September 4, 2025

TO: Board of Commissioners

FROM: Dr. Rui-De Xue, Director

C.C. Scott Hanna, C.F.O.

RE: Public Comments on Tentative Millage rate at 0.16 and Budget-FY25/26 on September 12 at 5:30 pm.

Based on 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 0.16 and the budget for Fiscal Year 2025/2026 (October 1, 2025 through September 30, 2023).

Final public hearing has been scheduled on September 25, 2025 at 5:30 pm.

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

BOARD OF COMMISSIONERS:

Gayle Gardner, Chairperson
T.J. Mazzotta, Vice-Chairperson
Tim Burton, Secretary/Treasurer
Anthony Timis, Commissioner
Gina LeBlanc, Commissioner



DISTRICT DIRECTOR:

Dr. Rui-De Xue

September 4, 2025

TO: Board of Commissioners

FROM: Dr. Rui-De Xue, Director

C.C. Scott Hanna, C.F.O.

RE: Board Discussion and Approval of the Tentative Millage Rate at 0.16 and the Budget-FY25/26 on September 12 at 5:30 pm.

The Board will have discussion during this time on the public comment concerning the tentative millage rate and the draft budget for the Fiscal Year 25/26 (October 1, 2025 through September 30, 2026). The Board will give staff directions on any changes they recommend on the millage rate and the budget.

A motion will be required for adoption of the tentative millage rate at 0.16 or any changes pertaining to the Tentative Millage Rate.

A motion will be required for adoption of the proposed FY 25/26 budget or any changes of the major items in the budget.

ANASTASIA MOSQUITO CONTROL DISTRICT OF ST. JOHNS COUNTY
2025/26 MILLAGE CHART FOR JULY 10, 2025 BOARD MEETING
 FOR THE BUDGET YEAR OCTOBER 1, 2025 TO SEPTEMBER 30, 2026 (THE 2026 YE BUDGET)

Property Appraiser, Certification of Taxable Value

DR-420 (Line#)

PER DR-420:		TAX YEAR 2024 (TAX BILLS DUE NOVEMBER 2025- MARCH 2026)		DR-420	
LINE NO.	DESCRIPTION	LINE NO.	AMOUNT		
1	TENTATIVE ESTIMATE OF CURRENT YEAR TAXABLE VALUE OF REAL PROPERTY	1		line 1	
2	CURRENT YEAR TAXABLE VALUE OF PERSONAL PROPERTY	2		line 2	
3	CURRENT YEAR TAXABLE VALUE OF CENTRALLY ASSESSED PROPERTY	3		line 3	
4	TOTAL	4	\$ 59,156,156,899	line 4	
TO COMPUTE MILLAGE UNDER "TRIM LAW" TAKE 95% OF LINE 4 =			\$ 56,198,349,054		

x		ESTIMATED REVENUE GENERATED		x		ESTIMATED REVENUE GENERATED	
MILLAGE RATE				MILLAGE RATE			
0.2300	=	12,925,620		0.1475	=	8,289,256	
0.2250	=	12,644,629		0.1450	=	8,148,761	
0.2225	=	12,504,133		0.1425	=	8,008,265	
0.2200	=	12,363,637		0.1400	=	7,867,769	
0.2175	=	12,223,141		0.1425	=	8,008,265	
0.2150	=	12,082,645		0.1400	=	7,867,769	
0.2125	=	11,942,149		0.1375	=	7,727,273	
0.2100	=	11,801,653		0.1350	=	7,586,777	
0.2075	=	11,661,157		0.1325	=	7,446,281	
0.2050	=	11,520,662		0.1300	=	7,305,785	
0.2025	=	11,380,166		0.1275	=	7,165,290	
0.2000	= \$	11,239,670		0.1250	=	7,024,794	
0.1975	=	11,099,174		0.1225	=	6,884,298	
0.1950	=	10,958,678		0.1200	=	6,743,802	
0.1925	=	10,818,182		0.1175	=	6,603,306	
0.1900	=	10,677,686		0.1150	=	6,462,810	
0.1875	=	10,537,190		0.1125	=	6,322,314	
0.1850	=	10,396,695		0.1100	=	6,181,818	
0.1825	=	10,256,199		0.1075	=	6,041,323	
0.1800	=	10,115,703		0.1050	=	5,900,827	
0.1775	=	9,975,207		0.1025	=	5,760,331	
0.1750	=	9,834,711					
0.1725	=	9,694,215					
0.1700	=	9,553,719					
0.1675	=	9,413,223					
0.1650	=	9,272,728					
0.1625	=	9,132,232					
Proposed 0.1600	=	8,991,736					
0.1575	=	8,851,240					
0.1550	=	8,710,744					
0.1525	=	8,570,248					
Roll Back 0.1518	=	8,530,909					
0.1500	=	8,429,752					



CERTIFICATION OF TAXABLE VALUE

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

Year : 2025	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	\$ 57,209,252,827	(1)
2.	Current year taxable value of personal property for operating purposes	\$ 1,911,076,120	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$ 35,827,952	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$ 59,156,156,899	(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.)	\$ 2,310,553,615	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$ 56,845,603,284	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$ 53,932,863,365	(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0	☐ YES ☒ NO	Number 0 (8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, <i>Certification of Voted Debt Millage</i> forms attached. If none, enter 0	☐ YES ☒ NO	Number 0 (9)
SIGN HERE	Property Appraiser Certification I certify the taxable values above are correct to the best of my knowledge.		
	Signature of Property Appraiser: Electronically Certified by Property Appraiser		Date : 6/30/2025 9:56:24 AM

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>	0.1600 per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$ 8,629,258	(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>	\$ 8,629,258	(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>	\$ 56,845,603,284	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>	0.1518 per \$1000	(16)
17.	Current year proposed operating millage rate	0.1600 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>	\$ 9,464,985	(18)



Continued on page 2

x 95%
 = **\$8,991,736 PROPOSED**
 (% allowed for TRIM Budgeting Purposes)

19.	TYPE of principal authority (check one)	☐ County	☒ Independent Special District	(19)
		☐ Municipality	☐ Water Management District	
20.	Applicable taxing authority (check one)	☒ Principal Authority	☐ Dependent Special District	(20)
		☐ MSTU	☐ Water Management District Basin	
21.	Is millage levied in more than one county? (check one)	☐ Yes	☒ No	(21)
DEPENDENT SPECIAL DISTRICTS AND MSTUs				STOP HERE - SIGN AND SUBMIT
22.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. <i>(The sum of Line 13 from all DR-420 forms)</i>		\$ 8,629,258	(22)
23.	Current year aggregate rolled-back rate <i>(Line 22 divided by Line 15, multiplied by 1,000)</i>		0.1518 per \$1,000	(23)
24.	Current year aggregate rolled-back taxes <i>(Line 4 multiplied by Line 23, divided by 1,000)</i>		\$ 8,979,905	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. <i>(The sum of Line 18 from all DR-420 forms)</i>		\$ 9,464,985	(25)
26.	Current year proposed aggregate millage rate <i>(Line 25 divided by Line 4, multiplied by 1,000)</i>		0.1600 per \$1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate <i>(Line 26 divided by Line 23, minus 1, multiplied by 100)</i>		5.40 %	(27)
First public budget hearing		Date : 9/12/2025	Time : 5:30 PM EST	Place : 120 EOC Dr. Saint Augustine 32092
S I G N H E R E	Taxing Authority Certification		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.	
	Signature of Chief Administrative Officer :			Date :
	Electronically Certified by Principal Taxing Authority			7/11/2025 9:21:23 AM
	Title : Rui-De Xue - Director		Contact Name and Contact Title : Aye McKinney - Accountant	
	Mailing Address : 120 EOC Drive,		Physical Address : 120 EOC Drive, Saint Augustine Florida 32092	
	City, State, Zip : Saint Augustine Florida 32092		Phone Number : (904) 484-7338	Fax Number :

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY
Budget FY 25/26

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26

TABLE OF CONTENTS:

PAGE#		DRAFT
1	Expenditure Category Summaries	
2	Budget YE 2026 vs. 2025	
3	Summary of Proposed Budgets	
4	Revenue, Local Fund	
5	Personal Services	
6	Personal Benefits	
7	Operating Expense	
8	Travel & Per Diem	
9	Telephone/ Communication	
10	Freight Service	
11	Utility Service	
12	Rentals/ Leases	
13	Fleet/Prop/Liab. Insurance	
14	Repairs & Maint	
15	Printing and Reproduction	
16	Public Promotional Expense	
17	Other Current Charges	
18	Office Supplies	
19	Protective Clothing	
20	Misc. Supplies	
21	Tools/ Implements/ Devices	
22	Publications & Dues	
23	Training	
24	Gasoline/Oil/Lube	
25	Chemicals	
26	Capital Outlay	

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-24
Budget FY 25/26

Expenditure Category Totals:

			PAGE #
Personal Services	3,336,708	A	5
Personal Benefits	1,824,116	B	6
Operating Expense	1,022,236	C	7
Travel & Per Diem	61,943	D	8
Telephone/ Communication	25,000	E	9
Freight Service	5,000	F	10
Utility Service	65,000	G	11
Rentals/ Leases	3,000	H	12
Fleet/Prop/Liab. Insurance	417,000	I	13
Repairs & Maint	259,000	J	14
Printing and Reproduction	500	K	15
Public Promotional Expense	22,000	L	16
Other Current Charges	12,775	M	17
Office Supplies	44,500	N	18
Protective Clothing	13,500	O	19
Misc. Supplies	339,250	P	20
Tools/ Implements/ Devices	5,000	Q	21
Publications & Dues	32,435	R	22
Training	63,000	S	23
Gasoline/Oil/Lube	116,280	T	24
Chemicals	882,100	U	25
Capital Outlay	1,785,069	V	26

TOTAL EXPENDITURES & CAP. OUTLAY \$ 10,335,412

2025/2026 Proposed Budget		2025/2026 PROPOSED BUDGET	2024/2025 Current Year Budget as Amended	BUDGET Increase (Decrease) From Prior
vs.				
2024/2025 Current Year Budget				
	Pg. #	Millage .1600	Millage .1600	DIFF +/-(-)
Budgeted Income/ Tax Revenue	4	\$ 8,991,736	\$ 8,211,881	779,855
Grants	4	300,000	401,390	(101,390)
Interest Earnings	4	325,000	325,000	-
Misc. Revenue	4	75,000	75,000	-
TOTAL REVENUES		\$ 9,691,736	\$ 9,013,271	\$ 678,465
EXPENDITURES	Pg.#			
Personal Services	5	3,336,708	2,895,160	441,548
Personal Benefits	6	1,824,116	1,483,514	340,602
Operating Expense	7	1,022,236	1,098,596	(76,360)
Travel & Per Diem	8	61,943	56,293	5,650
Telephone/ Communication	9	25,000	25,904	(904)
Freight Service	10	5,000	4,500	500
Utility Service	11	65,000	60,000	5,000
Rentals/ Leases	12	3,000	1,000	2,000
Fleet/Prop/Liab. Insurance	13	417,000	383,051	33,949
Repairs & Maint	14	259,000	206,150	52,850
Printing and Reproduction	15	500	500	-
Public Promotional Expense	16	22,000	20,000	2,000
Other Current Charges	17	12,775	10,825	1,950
Office Supplies	18	44,500	33,000	11,500
Protective Clothing	19	13,500	2,500	11,000
Misc. Supplies	20	339,250	379,900	(40,650)
Tools/ Implements/ Devices	21	5,000	5,000	-
Publications & Dues	22	32,435	35,440	(3,005)
Training	23	63,000	66,000	(3,000)
Gasoline/Oil/Lube	24	116,280	143,280	(27,000)
Chemicals	25	882,100	1,190,476	(308,376)
Capital Outlay	26	\$ 1,785,069	\$ 1,704,252	80,817
Less:Total EXPENDITURES & CAPITAL OUTLAY		\$ 10,335,412	\$ 9,805,341	\$ 449,254

Total Income/ (Loss) = \$ (643,676) \$ (792,070)

+

+

Begin Fund Bal. 25/26	→ \$ 9,080,634	\$ 9,872,704	Begin Fund Bal. 24/25 (Actual)
-----------------------	----------------	--------------	--------------------------------

=

=

Ending Fund Balance	↑ \$ 8,436,958	\$ 9,080,634	End Fund Bal. 24/25 (Proj.)
---------------------	----------------	--------------	-----------------------------

↑
←←←←←←←←

ENDING FUND BALANCE (Breakdown):	\$ 8,436,958
	End Bal. 25/26
Contingencies (per DACS formula)	1,136,895
Future Capital Outlay	5,064,527
Cash Balances to be Carried Forward (DACS Formula)	2,067,082
Compensated Absences	168,453
ENDING FUND BALANCE	8,436,958
	End Bal. 25/26

SUMMARY OF PROPOSED BUDGETS	2025/2026 PROPOSED BUDGET FOR 6/12/25 MEETING		2025/2026 PROPOSED BUDGET FOR 7/10/25 MEETING		2025/2026 PROPOSED BUDGET FOR 9/12/25 MEETING		2025/2026 PROPOSED BUDGET FOR 9/25/25 MEETING		Progressive Increases/ (Decreases) 6/12/25 to 9/25/25	
	\$		\$		\$		\$			
Ad Valorem (Current/Delinquent)	\$	8,211,881	\$	8,991,736	\$	8,991,736	\$	8,991,736	\$	779,855
Grants and Donations	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	-
Interest Earnings	\$	325,000	\$	325,000	\$	325,000	\$	325,000	\$	-
Misc. Revenue	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	-
TOTAL REVENUE	\$	8,911,881	\$	9,691,736	\$	9,691,736	\$	9,691,736	\$	779,855
EXPENDITURES										
Personal Services		3,336,708		3,336,708		3,336,708		3,336,708		-
Personal Benefits		1,820,940		1,820,940		1,820,940		1,824,116		3,176
Operating Expense		1,022,236		1,022,236		1,022,236		1,022,236		-
Travel & Per Diem		61,943		61,943		61,943		61,943		-
Telephone/ Communication		25,000		25,000		25,000		25,000		-
Freight Service		5,000		5,000		5,000		5,000		-
Utility Service		65,000		65,000		65,000		65,000		-
Rentals/ Leases		3,000		3,000		3,000		3,000		-
Fleet/Prop/Liab. Insurance		417,000		417,000		417,000		417,000		-
Repairs & Maint		259,000		259,000		259,000		259,000		-
Printing and Reproduction		500		500		500		500		-
Public Promotional Expense		22,000		22,000		22,000		22,000		-
Other Current Charges		12,775		12,775		12,775		12,775		-
Office Supplies		44,500		44,500		44,500		44,500		-
Protective Clothing		13,500		13,500		13,500		13,500		-
Misc. Supplies		339,250		339,250		339,250		339,250		-
Tools/ Implements/ Devices		5,000		5,000		5,000		5,000		-
Publications & Dues		32,435		32,435		32,435		32,435		-
Training		63,000		63,000		63,000		63,000		-
Gasoline/Oil/Lube		116,280		116,280		116,280		116,280		-
Chemicals		882,100		882,100		882,100		882,100		-
Total Expenditures	\$	8,547,167	\$	8,547,167	\$	8,547,167	\$	8,550,343	\$	3,176
Total Capital Outlay	\$	1,785,069	\$	1,785,069	\$	1,785,069	\$	1,785,069	\$	-
Total Expenditures & Capital Outlay	\$	10,332,235	\$	10,332,235	\$	10,332,235	\$	10,335,412	\$	3,176
Total Income/ (Loss)	\$	(1,420,354)	\$	(640,499)	\$	(640,499)	\$	(643,676)	\$	-

SUMMARY OF PROPOSED BUDGETS	2025/2026 PROPOSED BUDGET FOR 6/12/25 MEETING	2025/2026 PROPOSED BUDGET FOR 7/10/25 MEETING	2025/2026 PROPOSED BUDGET FOR 9/12/25 MEETING	2025/2026 PROPOSED BUDGET FOR 9/25/25 MEETING	Progressive Increases/ (Decreases) 6/12/25 to 9/25/25
Ad Valorem (Current/Delinquent)	\$ 8,211,881	\$ 8,991,736	\$ 8,991,736	\$ 8,991,736	
Grants and Donations	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	
Interest Earnings	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	
Misc. Revenue	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	
TOTAL REVENUE	\$ 8,911,881	\$ 9,691,736	\$ 9,691,736	\$ -	
EXPENDITURES					
Personal Services	3,336,708	3,336,708	3,336,708	3,336,708	
Personal Benefits	1,820,940	1,820,940	1,824,116	1,824,116	
Operating Expense	1,022,236	1,022,236	1,022,236	1,022,236	
Travel & Per Diem	61,943	61,943	61,943	61,943	
Telephone/ Communication	25,000	25,000	25,000	25,000	
Freight Service	5,000	5,000	5,000	5,000	
Utility Service	65,000	65,000	65,000	65,000	
Rentals/ Leases	3,000	3,000	3,000	3,000	
Fleet/Prop/Liab. Insurance	417,000	417,000	417,000	417,000	
Repairs & Maint	259,000	259,000	259,000	259,000	
Printing and Reproduction	500	500	500	500	
Public Promotional Expense	22,000	22,000	22,000	22,000	
Other Current Charges	12,775	12,775	12,775	12,775	
Office Supplies	44,500	44,500	44,500	44,500	
Protective Clothing	13,500	13,500	13,500	13,500	
Misc. Supplies	339,250	339,250	339,250	339,250	
Tools/ Implements/ Devices	5,000	5,000	5,000	5,000	
Publications & Dues	32,435	32,435	32,435	32,435	
Training	63,000	63,000	63,000	63,000	
Gasoline/Oil/Lube	116,280	116,280	116,280	116,280	
Chemicals	882,100	882,100	882,100	882,100	
Total Expenditures	\$ 8,547,167	\$ 8,547,167	\$ 8,550,343	\$ -	
Total Capital Outlay	\$ 1,785,069	\$ 1,785,069	\$ 1,785,069	\$ -	
Total Expenditures & Capital Outlay	\$ 10,332,235	\$ 10,332,235	\$ 10,335,412	\$ -	
Total Income/ (Loss)	\$ (1,420,354)	\$ (640,499)	\$ (643,676)	\$ -	

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26
Budget FY 25/26

REVENUE LOCAL FUND

Current Year's Tax Base
\$ 59,156,156,899
Tentative Current Year Millage
0.1600
x 95%
\$ 8,991,736

	2025/2026 Budgeted (Tentative)	2024/2025 Budget as Amended	Increase/ (Decrease)
Taxes	\$ 8,991,736	\$ 8,211,881	\$ 779,855
Grant Money	\$ 300,000	\$ 401,390	\$ (101,390)
Interest Earned	325,000	325,000	-
Refund - Prior Year			-
Intergovernmental			-
Miscellaneous	75,000	75,000	-
Total Revenue	\$ 9,691,736	\$ 9,013,271	\$ 678,465

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26
Budget FY 25/26

Executive

	Salary
Commissioner Gayle Gardner	4,800
Commissioner Gina Leblanc	4,800
Commissioner Tim Burton	4,800
Commissioner T. J. Mazzotta	4,800
Commissioner Anthony Timis	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

				3.00%	
EMPLOYEE	JOB POSITION	YE 2025	YE 2025	YE 2026	YE 2026
		HOURLY BASE RATE	ANNUAL BASE SALARY	HOURLY BASE RATE	ANNUAL BASE SALARY
1 TBD	IT Tech.			26.92	55,994
2 TBD	Mosq. Cntrl. Tech.			20.36	42,349
3 TBD	Mosq. Cntrl. Tech.			20.36	42,349
4 TBD	Janitor			20.36	42,349
5 TBD	Molecular Entomologist			38.46	80,000
6 Allen, Jr., John F.	Mechanic	35.03	72,862	36.08	75,048
7 Allen, Uvina	BioTech	22.00	45,760	22.66	47,133
8 Arber, Steven K.	Drone Pilot	26.73	55,598	30.29	62,993
9 Aryaprema, Vindhya	Biologist	43.14	89,731	44.43	92,423
10 Blackwelder, Nicole	Mosq. Cntrl. Tech.	20.36	42,349	20.97	43,619
11 Blore, Kai T	Lab Manager	30.52	63,482	32.38	67,348
12 Carter, Lee S	Pilot	40.87	85,010	42.10	87,560
13 Clark, Cameron K	Mosq. Cntrl. Tech.	20.36	42,349	20.97	43,619
14 Dexter, Richard	Helicopter Mechanic	35.00	72,800	36.05	74,984
15 Diclaro, Joseph	Entomologist/Science Manager	48.08	100,006	49.52	103,007
16 Duett, Morgan	Assistant Supervisor	30.52	63,482	31.44	65,386
17 Farooq, Muhammad	Mosq. Cntrl. Engineer	49.64	103,251	51.13	106,349
18 Fisher, Kody J	BioTech	22.00	45,760	22.66	47,133
19 Graham, Kyle	Mosq. Cntrl. Tech.	20.93	43,534	21.56	44,840
20 Hackney, Dazmond	Mosq. Cntrl. Tech.	22.83	47,486	23.51	48,911
21 Hanna, Scott	C.F.O.	46.83	97,406	48.23	100,329
22 Hendricks, Cathy M.	Mosq. Cntrl. Tech.	35.03	72,862	36.08	75,048
23 Hirokawa, Tomomi	Education Specialist	26.00	54,080	26.78	55,702
24 Huber, Brandy	Admin. Assist./ Receptionist	21.65	45,032	22.30	46,383
25 Iser, Jerry	Mosq. Cntrl. Tech.	25.59	53,227	26.36	54,824
26 Kuppe, Connor	BioTech	26.70	55,536	27.50	57,202
27 Mckinney, Aye	Accountant	28.88	60,070	29.75	61,873
28 Monzon, Genhsy	DVEC Coordinator	26.00	54,080	27.58	57,373
29 Oliva, Dena	Operation Manager	38.42	79,914	43.13	89,719
30 Qualls, Whitney	Assistant Director	53.99	112,299	55.61	115,668
31 Rivera Padilla, Sheila	HR	33.65	69,992	34.66	72,092
32 Smoleroff, Steven	Field Biologist	30.52	63,482	32.38	67,348
33 Stockley, Rick	IT Specialist	30.06	62,525	32.82	68,265
34 Stokley, James	Mosq. Cntrl. Tech.	20.36	42,349	20.97	43,619
35 Sypes, Olivia	BioTech	26.00	54,080	27.58	57,373
36 Usina, Holly	Mosq. Cntrl. Tech.	22.20	46,176	22.87	47,561
37 Van Rhee, Lauren	BioTech	22.00	45,760	22.66	47,133
38 Weaver, James H.	Business Mgr.	47.46	98,717	48.88	101,678
39 Weir, William	Helicopter Mechanic	35.03	72,862	36.80	76,549
40 Wolforth, Jeremy	Mosq. Cntrl. Tech.	25.59	53,227	26.36	54,824
41 Wynn, James L.	Senior Mechanic	40.56	84,365	42.19	87,765
42 Xue, Rui-De	Director	94.55	196,664	97.39	202,564
43 Zeszutko, Edward	BioTech	26.70	55,536	27.50	57,202
SUB-TOTALS					\$ 2,971,487

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

TOTAL REGULAR, FULL-TIME SALARY AND WAGES

\$ 2,971,487

+

ANNUAL LEAVE/SICK LEAVE PAYOUTS	80,291	
(\$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	17,800	
TOTAL FULL-TIME SALARY AND WAGES	=	\$ 3,091,078

Following Items already encompassed in regular salary & wage totals:

SICK LEAVE		140,583
	4.4% of F-T Wages & Licensed Seasonal Total	
ANNUAL LEAVE		178,924
	5.6% of F-T Wages & Licensed Seasonal Total	
HOLIDAY PAY		159,754
	5.0% of F-T Wages & Licensed Seasonal Total	

Seasonal Employees Wages

	#	TOTAL HOURS	RATE	TOTAL
INSPECTOR/SPRAYERS -6 mnths.				
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				2,000

Total Seasonal Employees Wages = \$ 173,600

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 = \$ 48,030

TOTAL ALL SALARY AND WAGES

(I, II, III, IV) \$ 3,336,708

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26

Budget FY 25/26

PERSONNEL BENEFITS

1. FICA:

	GROSS WAGES	SOCIAL SECURITY RATE 6.20%	MEDICARE RATE 1.45%	FICA Total
COMMISSIONERS	\$ 24,000	1,488	348	1,836
FULL-TIME EMPLOYEES	\$ 3,091,078	191,647	44,821	236,467
SEASONAL EMPLOYEES	\$ 173,600	10,763	2,517	13,280
SUMMER INTERNS	\$ 48,030	2,978	696	3,674
Total Employee Wages/ Salaries	\$ 3,336,708		TOTAL FICA	\$ 255,258 (I)

2. RETIREMENT: FRS

FULL-TIME EMPLOYEES:

	Most Current Rates	Current Year District Portion	Current Year District Portion
COMMISSIONERS	x	58.68%	14,083
DIRECTOR	x	34.52%	69,925
ASSISTANT DIRECTOR	x	34.52%	39,929
ALL OTHER	x	13.63%	377,939
TOTAL RETIREMENT SALARY/WAGES	3,115,078	TOTAL FRS	\$ 501,876 (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	DISTRICT PAYMENT ANNUALLY		
1	IT Tech.	ES	2,960	18,352	6,200	166 ES	ES	89	630	25,348	
2	Mosq. Cntrl. Tech.	ES	2,960	18,352	6,200	166 ES	ES	89	630	25,348	
3	Mosq. Cntrl. Tech.	ES	2,960	18,352	6,200	166 ES	ES	89	630	25,348	
4	Janitor	ES	2,960	18,352	6,200	166 ES	ES	89	630	25,348	
5	Molecular Entomologist	ES	2,960	18,352	6,200	166 ES	ES	89	630	25,348	
6	Allen, Jr., John F.	EF	4,740	23,691	6,200	166 EF	EF	178	898	30,956	
7	Allen, Uvina	E	-	9,472	2,700	146 E	E	-	364	12682	
8	Arber, Steven	EF	4,740	23,691	6,200	166 E	E	-	364	30,421	
9	Anyaprema, Vindhya	EF	4,740	23,691	6,200	166 EF	EF	178	898	30,956	
10	Blackwelder, Nicole	EC	1,841	14,994	6,200	166 EC	EC	69	571	21,931	
11	Blore, Kai	E	-	9,472	2,700	146 E	E	-	364	12,682	
12	Carter, Lee S	EC	1,841	14,994	6,200	166 EC	EC	69	571	21931	
13	Clark, Cameron K	E	-	9,472	2,700	146 E	E	-	364	12682	
14	Dexter, Richard	EF	4,740	23,691	6,200	115 EF	EF	178	898	30,905	
15	Diclaro, Joseph		-	-	-	166		-	-	166	
16	Duett, Morgan	ES	2,960	18,352	6,200	146 ES	ES	89	630	25,328	
17	Farooq, Muhammad	EF	4,740	23,691	6,200	115 EF	EF	178	898	30,905	
18	Fisher, Kody J	E	-	9,472	2,700	146 E	E	-	364	12,682	
19	Graham, Kyle	E	-	9,472	2,700	146 E	E	-	364	12,682	
20	Hackney, Dazmond	ES	2,960	18,352	6,200	166 EF	EF	178	898	25,617	
21	Hanna, Scott	EC	1,841	14,994	6,200	166 EC	EC	69	571	21,932	
22	Hendricks, Cathy M.	E	-	9,472	2,700	146 E	E	-	364	12,682	
23	Hirokawa, Tomomi					166 E	E	-	364	530	
24	Huber, Brandy	EC	1,841	14,994	6,200	166 EC	EC	69	571	21,932	
25	Iser, Jerry	ES	2,960	18,352	6,200	146 ES	ES	89	630	25,328	
26	Kuppe, Connor	E	-	9,472	2,700	166 E	E	-	364	12,702	
27	McKinney, Aye		-	-	-	166 EF	EF	178	898	1,065	
28	Monzon, Genhsy	E	-	9,472	2,700	146 E	E	-	364	12,682	
29	Oliva, Dena	EF	4,740	23,691	6,200	166 EF	EF	178	898	30,956	
30	Qualls, Whitney	ES	2,960	18,352	6,200	166 ES	ES	89	630	25,348	
31	Rivera Padilla, Sheila	E	-	9,472	2,700	166 E	E	-	364	12,702	
32	Smoleroff, Steven T	EF	4,740	23,691	6,200	166 EF	EF	178	898	30,956	
33	Stockley, Rick	ES	2,960	18,352	6,200	115 ES	ES	89	630	25,297	
34	Stokley, James	E	-	9,472	2,700	146 E	E	-	364	12,682	
35	Sypes, Olivia	E	-	9,472	2,700	146 E	E	-	364	12,682	
36	Usina, Holly	EF	4,740	23,691	6,200	166 EF	EF	178	898	30,956	
37	Van Rhee, Lauren	E	-	9,472	2,700	146 E	E	-	364	12,682	
38	Weaver, Richard	E	-	9,472	2,700	95 E	E	-	364	12,631	
39	Wier, William	EF	4,740	23,691	6,200	166 EF	EF	178	898	30,956	

PERSONNEL BENEFITS (Continued)

4. WORKER'S COMP INSURANCE

	WAGES	Rate per Class	W.C. INSUR.	
FULL-TIME EMPLOYEES:				
ADMIN:				
ACCOUNT/ BOOKKEEPER	61,873	0.15	93	
ASSITANT DIRECTOR	115,668	0.15	174	
DIRECTOR	202,564	0.15	304	
C.F.O.	100,329	0.15	150	
BUSINESS MGR.	101,678	0.15	153	
EDU.SPEC.	55,702	0.15	84	
PILOT/AVIATION	87,560	1.08	946	
ALL OTHER (Exempt)	373,870	0.15	561	
ALL OTHER (Non-exempt)	2,237,464	3.54	79,206	
SUB-TOTAL	3,336,708		81,669	
LESS:				
POLICY REDUCTIONS:				
SAFETY PROGRAM			(7,100)	
DRUG-FREE WORKPLACE			(7,200)	
PLUS/(MINUS): EXPERIENCE MODIFIER, .97			(2,450)	
				\$ 64,919 (IV)
TOTAL WORKER'S COMP. INSURANCE				
		30,000		\$ 30,000 (V)
		10,000		\$ 10,000 (VI)
				\$ 1,824,116 B
				(I, II, II, IV,V,VI)

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26
 Budget FY 25/26

OPERATING EXPENSES

PROPERTY APPRAISER (S. Outland)		110,000
TAX COLLECTOR (D. Hollingsworth)	TBD	164,238
ATTORNEY (12*\$5000)		60,000
MEDICAL EXAMS/ BACKGROUND CHECKS		3,500
FLIGHT PHYSICALS		300
AUDITOR (Annual Audit)		15,000
FIELDSEEKER WINDOWS ULV ADULTICIDING OFFICE USER ANNUAL SUPPORT		2,000
MOSQUITOMATE SUPPLY (SIT)		80,000
REAGENTS FOR MOLECULAR LAB		15,000
SYNVECT AND UF PROFESSIONAL SERVICE AGREEMENT FOR SIT		80,000
ARCGIS PRO CREATOR SUBSCRIPTION		700
COMPUTER, SERVER		25,000
BG-COUNTER 2 TRAPS SOFTWARE LICENSING SUBS.		22,414
DROP VISION SOFTWARE Maint.		9,900
OTHER SERVICES		
COPYFAX (new Company)		6,000
IT consultants		20,000
OTHER CONSULTATION SERVICE		20,000
Data Hosting:		
SERVER HOSTING (Mobisoft/MGIS)		2,700
Total Hosting	\$	2,700
Data Maint./Upgrades:		
Annual Fee (Frontier) fee to begin in Year 2, March 2026		11,445
Total Upgrades	\$	11,445
Database Subscriptions:		
MS 365 Business Basic Subscription (50 users)		3,600
BAMBOO HR Software Annual (45 users)+one time implementation fee		19,500
Autel Software Annual Update		1,300
Various Yearly Software/ Database Subscrip.		18,500
Audit Compilation (CAFR) Software		10,000
Bell Manuals		550
Forflight		240
Aviation Data SVC		699
Boeing RR		355
AGNAV		3,495
Total Subscriptions	\$	58,239
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	\$	88,384
Pest Control, Yearly service		4,000
TOWING SERVICES		1,000
UNIFORM SERVICE (CINTAS)		1,000
UNIFORM		40,000
UNIFORM/FLIGHT SUIT REPLACEMENT		6,000
BOTTLED WATER (Ready Refresh)		800
District Program Review		12,000
ADJUNCT POSITION, 6 @ \$5,000		30,000
WASTE TIRES		5,000
EMERGENCY AERIAL SPRAYING		200,000

TOTAL OPERATING EXPENSES

\$ 1,022,236 C

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26
Budget FY 25/26

TRAVEL & PER DIEM

FMCA - MEETINGS

Charlotte Harbor, FL (Nov. 17-20, 2025)

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

Portland, OR (March 26-30, 2026)

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

INTERNATIONAL CONGRESS OF SOVE

Greece (October 12-17, 2025)

Registration	2 X \$450.00	900
Airline Tickets	2 X \$1,200.00	2,400
Hotel/Per Diem	2 X 1000.00	2,000
TOTAL SOVE MEETING		5,300

SOCIETY FOR VECTOR ECOLOGY

Florida (September, 2026)

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	5,000
Other Training	13,000
	18,000

TOTAL TRAVEL & PER DIEM

\$ 61,943 D

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26

Budget FY 25/26

TELEPHONE/COMMUNICATION

Telephone/DSL services:

Comcast

10,000

Smart Phones/ Service

15,000

\$ 25,000 E

P. 9

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

Budget FY 25/26

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

5,000

\$	5,000	F
----	-------	---

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

Budget FY 25/26

UTILITY SERVICE

Electric Service: (estimated):
Base Station

65,000

\$ 65,000	G
-----------	---

P. 11

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

Budget FY 25/26

RENTALS/LEASES

Event Equipment Rentals

3,000			
	\$	3,000	H

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

Budget FY 25/26

Fleet/ Prop./ Liability Insurance

Commercial Package

335,000

Above Ground Tank

1500

Aerial (Hull & Liability \$10,000,000)

80,500

\$ 417,000 I

P. 13

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26
Budget FY 25/26

REPAIRS & MAINTENANCE:

OUTSIDE MAINTENANCE (Labor & Materials)

Buildings/Grounds	20,000
HVAC Service and Maintenance	20,000
Trucks	10,000
Boats	500
Heavy Equipment	5,000
Office Equipment	10,000
Computers/Maint. Database	5,000
Telephone	1,000
Other	1,000
TOTAL OUTSIDE	<u>\$ 72,500</u>

AERIAL MAINTENANCE COSTS

Battery capacity check (3 Aircrafts @ \$450)	4,000
Fuel Nozzle clean and flow test (3*\$500)	1,500
POL Petroleum, Oil and Lubricant (All oils/fluid)	5,000
PLL Maint., Aircraft Supplies/stock	7,500
Avionics Repair, Radio & Gauges	25,000
NVG Maintenance	1,000
Aircraft Repair (unforeseen/ emergency)	25,000
Specialty Tools	5,000
Aircraft Spray Maint., pumps, hoses filters	2,500
Aircraft Spray EQ Maint., Pumps, hoses	3,000
Ground Equipt. Repair, Tugs/ dollies	15,000
Airboat Maintenance/trailer	2,000
Contract Services, Peronnel on site	5,000
Construct. Materials (Woods, nails, screws)	2,000
Airboat Maintenance	2,000
Drone Maintenance	5,000
TOTAL ARIEAL	<u>\$ 110,500</u>

INSIDE MAINTENANCE (Materials Only)

Trucks	20,000
Boats	500
5000 Equipment	5,000
Larvicide Unit Repairs	3,000
Fog Unit Repairs	2,000
Batteries	5,000
Tires	12,000
Welding Supplies	2,000
Cleaning Supplies	6,000
Computers	3,000
Heavy Equipment	7,500
Minor Buildings/Grounds	5,000
Materials for Construction & Maint.	5,000
TOTAL INSIDE	<u>\$ 76,000</u>

TOTAL REPAIRS & MAINTENANCE

\$ 259,000 J
P. 14

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26

Budget FY 25/26

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 9-30-26
Budget FY 25/26

PUBLIC PROMOTIONAL EXPENSE

Public Relations / Education Budget

22,000

\$	22,000	L
		P.16

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26
Budget FY 25/26

OTHER CURRENT CHARGES

LEGAL NOTICES (Meetings)	1,000		
PUBLIC NOTICES (Hearings)	4,000		
POSITION OPENINGS	3,000		
BANK CHARGES	3,000		
VEHICLE REGISTRATION/TAGS	1,200		
STATE COMMUNITY SERVICE FEE	300		
STORAGE TANK REGISTRATION	275		
OTHER CURRENT CHARGES		\$ 12,775	M

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26

Budget FY 25/26

OFFICE SUPPLIES

Software

3,500

General Supplies

35,000

Commissioner Supplies

6,000

\$	44,500	N
----	--------	---

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26
Budget FY 25/26

PROTECTIVE CLOTHING

13,500

\$	13,500	0
----	--------	---

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26

Budget FY 25/26

MISCELLANEOUS SUPPLIES

Phones (4*\$350)	1,500	
Phones Parts & Repair	1,000	
Sunshine Fund	500	
Chicken/Surveillance Supplies	25,000	
DVEC:		
Supplies not for resale DVEC	10,000	
Items for resale DVEC	20,000	
Utilities (Electricity)	20,000	
Building and ground maint., cleaning (Outside Srvc.	33,000	
Display maintenance, care	12,000	
Advertising	14,000	
Building and ground Maintenance (Building & Ground R	11,000	
Entomology:		
Entomology Supplies Molecular Lab	25,000	
Entomology Supplies General	75,000	
Insectary, SIT	50,000	
Safety Equipment/Supplies/Disposals		
Safety Supplies (gloves, wipes, etc.)	20,350	
Misc. Program expenses	500	
Hazardous Waste Disposal	10,000	
Total Safety	\$	30,850
Fuel System Checks:		
FDEP Annual Fuel System Check	2,500	
FDEP Annual Generator Fuel Tank Check	2,500	
Fuel System Repairs	1,500	
Crane inspection, Annual	1,500	
Total Fuel Safety	\$	8,000
Other (Paper Goods, Cleaning)	2,400	
	\$	339,250
		P

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26
Budget FY 25/26

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 9-30-26

Budget FY 25/26

PUBLICATIONS & DUES

BOOKS/PUB/SUB/MEMBERSHIPS

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

17,000

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

CPA DUES (Professional Organizations)

500

Special District Fees

100

Entomological Society of America (\$140 x 2)

300

SOVE ORGANIZATION DUES (Society of Vector Ecology) (\$250 x 3)

750

PUBLICATIONS & DUES

\$ 32,435 R

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26

Budget FY 25/26

TRAINING

Paid Seasonal Training Budget for Technicians	4,000
Training for Forklift and Boom Lift	11,000
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	13,000
Aviation Specific	25,000

TRAINING

\$	63,000	\$
----	--------	----

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26
Budget FY 25/26

	PROPOSED	
GAS, OIL & LUBE		
GASOLINE		
Estimated: 18,000 gallons @ \$4.50 per gallon	81,000	
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	2,880	
GASOLINE/ OIL/ LUBE		
	\$ 116,280	T

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26
Budget FY 25/26

	PROPOSED
CHEMICALS:	
NALED for Aerial Spraying	120,000
PERMETHRIN/ ADULTICIDE PRODUCTS:	
DUET	90,000
MOSQUITO MIST II	90,000
TALSTAR P	10,000
Aqua-Kontrol 30-30	60,000
LARVICIDE PRODUCTS:	
ALTOSID WSP	50,000
ALTOSID XR	10,000
ALTOSID XRG	350,000
Liquid BTI	50,000
B.T.I. BRIQUETS	5,000
NATULAR DT	500
BTI Granual	40,000
COCO BEAR	6,600
TOTAL CHEMICALS	\$ 882,100
	U

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26
Budget FY 25/26

CAPITAL OUTLAY:

<u>Equipment (General)</u>		
Ricoh Copier	9,000	
Monitor Flex W/Qterm (6*\$5,000)	30,000	
20 Frontier precision Tablets Mesa Pro Base and all parts to switch over	130,000	
UTV lift	7,000	
Mini Split for Mechanics Office	5,000	
Guardian Variable Flow Sprayer (4*\$12,750)	51,000	
UTV	16,500	
Copus Machine for SIT (Lease)	132,800	
Samsung Ballie Robot	20,000	
Robo Taxi	50,000	
Promist Dura ULV Fogger Sprayer (to use with Robo Taxi)	3,000	
Auto-Lawn Machine	30,000	
Computers, Desktop	45,000	
Computer workstation for Molecular Lab	3,000	
Robot cleaner for SIT Building	6,000	
AI-Powered System for rearing/feeding, record	15,000	
AI-Powered Machine for surveillance and collaboration with Korean University of IC	15,000	
Auto System for check-in & survery of basic of information DVEC	5,000	
Large TV screens with 2 computers for voice/oral conversation/communication DVEC	2,000	
Planning for placement, power, data, display area for Screens and Robots DVEC	30,000	
		\$ 605,300
<u>Vehicles</u>		
2026 F150 4X4 XL REG CAB (2*\$45,574.40)	91,149	
2026 Ford MAVERICK XL FWD HYBRID	29,620	
Trailers 6 x 12 Aluminum Utility (2 * \$4,500)	9,000	
		\$ 129,769
<u>Aerial Program</u>		
TT Strap Replacement and Blade grip replacement 442	15,000	
		\$ 15,000
<u>Facility</u>		
Storage Building	800,000	
Drainage Repair Project (If not complete in 2024-25 FY)	50,000	
Emergency Repair DVEC	25,000	
Building 500 Insectary Renovation	15,000	
Building 500 Greenhouses Renovation	15,000	
Gate Upgrade	30,000	
Capital Replacement/Upgrades		85,000
Upgrade all database mapping and Phone Application software (If not complete in 2024-25 FY)		100,000
Total Facility		\$ 1,035,000
TOTAL CAPITAL OUTLAY		\$ 1,785,069

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

PROPOSED BUDGET LOCAL FUND -- FISCAL YEAR ENDING 9-30-26
Budget FY 25/26

REPAIRS & MAINTENANCE:

OUTSIDE MAINTENANCE (Labor & Materials)

Buildings/Grounds	20,000	
HVAC Service and Maintenance	20,000	
Trucks	10,000	
Boats	500	
Heavy Equipment	5,000	
Office Equipment	10,000	
Computers/Maint. Database	5,000	
Telephone	1,000	
Other	1,000	
TOTAL OUTSIDE		\$ 72,500

AERIAL MAINTENANCE COSTS

Battery capacity check (3 Aircrafts @ \$450)	4,000	
Fuel Nozzle clean and flow test (3*\$500)	1,500	
POL Petroleum, Oil and Lubricant (All oils/fluid)	5,000	
PLL Maint., Aircraft Supplies/stock	7,500	
Avionics Repair, Radio & Gauges	25,000	
NVG Maintenance	1,000	
Aircraft Repair (unforeseen/ emergency)	25,000	
Specialty Tools	5,000	
Aircraft Spray Maint., pumps, hoses filters	2,500	
Aircraft Spray EQ Maint., Pumps, hoses	3,000	
Ground Equipt. Repair, Tugs/ dollies	15,000	
Airboat Maintenance/trailer	2,000	
Contract Services, Peronnel on site	5,000	
Construct. Materials (Woods, nails, screws)	2,000	
Airboat Maintenance	2,000	
Drone Maintenance	5,000	
TOTAL ARIEAL		\$ 110,500

INSIDE MAINTENANCE (Materials Only)

Trucks	20,000	
Boats	500	
5000 Equipment	5,000	
Larvicide Unit Repairs	3,000	
Fog Unit Repairs	2,000	
Batteries	5,000	
Tires	12,000	
Welding Supplies	2,000	
Cleaning Supplies	6,000	
Computers	3,000	
Heavy Equipment	7,500	
Minor Buildings/Grounds	5,000	
Materials for Construction & Maint.	5,000	
TOTAL INSIDE		\$ 76,000

TOTAL REPAIRS & MAINTENANCE

\$ 259,000 J