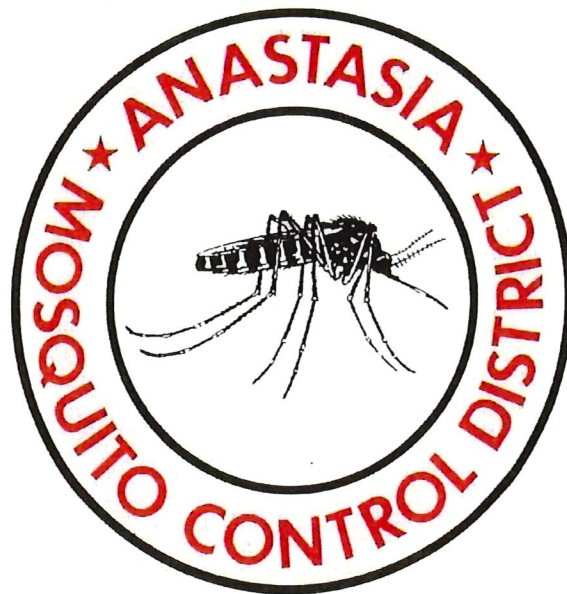


Anastasia Mosquito Control District of St. Johns County



**Final Public Hearing
September 25, 2025
Thursday, 5:30 P.M.**

Anastasia Mosquito Control District of St. Johns County

120 EOC Drive, St. Augustine, FL 32092

Telephone: (904)-471-3107 * Fax (904) 471-3189 * Web: www.amcdsjc.org

BOARD OF COMMISSIONERS

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



DISTRICT DIRECTOR

Dr. Rui-De Xue



**FRIDAY, SEPTEMBER 25, 2025
5:30 P.M.**

THE FINAL PUBLIC HEARING

PROPOSED AGENDA

Invocation and Pledge by Commissioner

BUSINESS:

1. Approval of resolution 2025-04 & final millage rate of 0.1600 for FY 25/26
2. Approval of resolution 2025-05 & certified budget for FY25/26 (Deadline is September 30, 2025)

RESOLUTION NO: 2025-04

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 \$0.1600 DOLLARS FOR EVERY ONE THOUSAND AND NO/100THS (\$1,000.00) DOLLARS OF ASSESSED PROPERTY VALUE (WHICH IS EQUIVALENT TO 0.1600 MILLS) FOR THE FISCAL YEAR 2025-2026 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 0.1600 mills for general operating budget for the fiscal year 2025-2026.

SECTION 2. That the rolled-back rate is 0.1518 per thousand dollars. The property taxes adopted by the District stated as a percentage change is 5.40% 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 25th DAY OF September, 2025.

ANASTASIA MOSQUITO CONTROL DISTRICT
OF ST. JOHNS COUNTY

ATTEST:

BY: _____

Chairperson: Gayle Gardner

Secretary/Treasurer: Tim Burton

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

PER DR-420:		TAX YEAR 2024 (TAX BILLS DUE NOVEMBER 2025- MARCH 2026)		DR-420		DR-420 (Line#)
LINE NO.	DESCRIPTION	LINE NO.	AMOUNT			
1	<u>TENTATIVE ESTIMATE</u> 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)
Property Appraiser Certification		I certify the taxable values above are correct to the best of my knowledge.	
SIGN HERE	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
SIGN HERE	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
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	\$ 8,321,200
2024/25	0.1600	\$ 8,211,881	\$ 54,025,532,659	609	TBD

RESOLUTION NO: 2025-05

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, 2025 AND ENDING SEPTEMBER 30, 2026 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. 2025-2026 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, 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. 2025-2026, 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. 2025-2026 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 25th DAY OF SEPTEMBER, 2025.

ANASTASIA MOSQUITO CONTROL DISTRICT OF
ST. JOHNS COUNTY

BY: _____

Chairperson: Gayle Gardner

ATTEST:

Secretary/Treasurer: Tim Burton

FIRST READING:

Director: Rui-De Xue

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

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

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25	Chemicals	
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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	67,703	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 \$ 10,341,172

2025/2026 Proposed Budget		2025/2026 PROPOSED BUDGET	2024/2025 Current Year Budget <i>as Amended</i>	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	67,703	56,293	11,410
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		\$ 10,341,172	\$ 9,805,341	\$ 455,014

Total Income/ (Loss) = \$ (649,436) \$ (792,070)

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Begin Fund Bal. 25/26	→ \$ 9,080,634	\$ 9,872,704	Begin Fund Bal. 24/25 (Actual)
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Ending Fund Balance	↑ \$ 8,431,198	\$ 9,080,634	End Fund Bal. 24/25 (Proj.)
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ENDING FUND BALANCE (Breakdown):	\$ 8,431,198
	End Bal. 25/26
Contingencies (per DACS formula)	1,137,529
Future Capital Outlay	5,056,982
Cash Balances to be Carried Forward (DACS Formula)	2,068,234
Compensated Absences	168,453
ENDING FUND BALANCE	8,431,198
	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	1,824,116	1,824,116	3,176
Operating Expense	1,022,236	1,022,236	1,022,236	1,022,236	-
Travel & Per Diem	67,703	61,943	61,943	67,703	-
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	\$ 8,552,927	\$ 8,547,167	\$ 8,550,343	\$ 8,556,103	\$ 3,176
Total Capital Outlay	\$ 1,785,069	\$ 1,785,069	\$ 1,785,069	\$ 1,785,069	\$ -
Total Expenditures & Capital Outlay	\$ 10,337,995	\$ 10,332,235	\$ 10,335,412	\$ 10,341,172	\$ 3,176
Total Income/ (Loss)	\$ (1,426,114)	\$ (640,499)	\$ (643,676)	\$ (649,436)	

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				
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 TBD	4,800	
Commissioner T. J. Mazzotta	4,800	
Commissioner Panagiota Becker	4,800	
Total Executive Salary and Wages		\$ 24,000

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

Full-Time Employees Salary and Wages

				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	32.38	67,348
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.	Assistant Supervisor	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					\$ 2,973,449

TOTAL REGULAR, FULL-TIME SALARY AND WAGES

\$ 2,973,449

+

ANNUAL LEAVE/SICK LEAVE PAYOUTS

80,291

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

+

RESERVES FOR MERRIT/ PROMOTIONS/ STEP INCREASE	18,038	
	+	
INTERNAL RECOGNITION (award for 5 year, 10 year, etc. employment)	1,500	
OVERTIME	17,800	
TOTAL FULL-TIME SALARY AND WAGES	=	<u>\$ 3,091,078</u>

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
<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				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	\$ 26,718
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	
COMMISSIONERS			
DIRECTOR	24,000	x	58.68%
ASSISTANT DIRECTOR	202,564	x	34.52%
ALL OTHER	115,668	x	34.52%
TOTAL RETIREMENT SALARY/WAGES	2,772,846	x	13.63%
	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			DISTRICT H.S.A. 100%	LIFE INS.		DENTAL INSURANCE PER YEAR			DISTRICT ANNUAL TOTALS
	HEALTH CLASS	EMPLOYEE PAYMENT ANNUALLY	DISTRICT PAYMENT ANNUALLY		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 Diciaro, 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 Smolero, 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		W.C. INSUR.	
FULL-TIME EMPLOYEES:		Rate per Class		
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)
				\$ 30,000 (V)
				\$ 10,000 (VI)
				\$ 1,824,116 B
				(I, 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 Subscripts.		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 3 Boardmembers	1,320
Hotel	(8 room*3 nights*\$240.00)	5,760
TOTAL FMCA MEETINGS		16,820

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

\$ 67,703 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	
	<u> </u>	
	\$ 25,000	E

**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
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**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
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**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

<u>\$ 259,000</u>	<u>J</u>
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**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
General Supplies
Commissioner Supplies

3,500
35,000
6,000

\$ 44,500	N
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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
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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
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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	\$
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**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:	
<i>DUET</i>	90,000
<i>MOSQUITO MIST II</i>	90,000
<i>TALSTAR P</i>	10,000
<i>Aqua-Kontrol 30-30</i>	60,000
LARVICIDE PRODUCTS:	
<i>ALTOSID WSP</i>	50,000
<i>ALTOSID XR</i>	10,000
<i>ALTOSID XRG</i>	350,000
<i>Liquid BTI</i>	50,000
<i>B.T.I. BRIQUETS</i>	5,000
<i>NATULAR DT</i>	500
<i>BTI Granual</i>	40,000
COCO BEAR	6,600
TOTAL CHEMICALS	\$ 882,100
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**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>		
Office Equipments	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	
Mechanical small equipment & tools	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	
Project permit	50,000	
Emergency Repair DVEC	25,000	
Building 500 Insectary Renovation	15,000	
Building 500 Greenhouses Renovation	15,000	
SIT AC system repair	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

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>9,184,341</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes	\$ <u>555,083</u>
C. Actual property tax levy	\$ <u>8,629,258</u>
This year's proposed tax levy	\$ <u>9,464,985</u>

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

September 25, 2025, 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, 2025 TO SEPTEMBER 30, 2026

THE PROPOSED OPERATING BUDGET EXPENDITURES OF ANASTASIA MOSQUITO CONTROL DISTRICT OF ST. JOHNS COUNTY ARE 12.4% MORE THAN LAST YEAR'S PROPOSED TOTAL OPERATING EXPENDITURES.

	LOCAL FUND	TOTAL
ESTIMATED BEGINNING CASH BALANCES	\$ 9,080,634	\$ 9,080,634
ESTIMATED REVENUES:		
TAXES:		
AD VALOREM (MILLAGE: 0.1600 PER \$1,000)	8,991,736	8,991,736
INTERGOVERNMENTAL		
GRANTS AND DONATIONS	300,000	300,000
INTEREST	325,000	325,000
MISC/ REFUNDS	75,000	75,000
TOTAL REVENUES	\$ 9,691,736	\$ 9,691,736
TOTAL CASH BALANCES AND REVENUES	\$ 18,772,370	\$ 18,772,370
ESTIMATED EXPENDITURES:		
OPERATING EXPENDITURES:		
PERSONAL SERVICES	3,336,708	3,336,708
PERSONAL SERVICE BENEFITS	1,824,116	1,824,116
OPERATING EXPENSES	1,022,236	1,022,236
TRAVEL/COMM/ FREIGHT/ RENT/ UTIL	645,703	645,703
REPAIR AND MAINTENANCE	259,000	259,000
PRINTING/BINDING	500	500
PROMOTIONAL ACTIVITIES	22,000	22,000
OTHER CHARGES AND OBLIGATIONS	12,775	12,775
OFFICE SUPPLIES/MATERIALS	434,685	434,685
GAS/OIL/LUBE	116,280	116,280
CHEMICALS/SOLVENTS/ADDITIVES	882,100	882,100
TOTAL OPERATING EXPENDITURES	8,556,103	8,556,103
CAPITAL OUTLAY	1,785,069	1,785,069
TOTAL EXPENDITURES	\$ 10,341,172	\$ 10,341,172
ESTIMATED RESERVES:		
FUTURE CAPITAL OUTLAY	5,056,982	5,056,982
CONTENGENCIES AND OTHER	1,137,529	1,137,529
ENDING CASH BALANCE	2,068,234	2,068,234
SICK AND ANNUAL LEAVE TRANS OUT	168,453	168,453
TOTAL RESERVES	8,431,198	8,431,198
TOTAL EXPENDITURES AND RESERVES	\$ 18,772,370	\$ 18,772,370

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



Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services
ANNUAL CERTIFIED BUDGET FOR ARTHROPOD CONTROL

WILTON SIMPSON
COMMISSIONER

Rule 5E-13.022, F.A.C.
Telephone: (850) 617-7933; Fax (850) 617-7939

Submit to:
Mosquito Control Program
MosquitoControlReports@FDACS.gov
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

County or District: Anastasia Mosquito Control Distric

FISCAL YEAR: OCTOBER 1, 2025 TO SEPTEMBER 30, 2026

RECEIPTS

ACCT NO	DESCRIPTION	LOCAL	STATE	TOTAL
311	Ad Valorem (Current/Delinquent)	\$8,991,736.00	\$0.00	\$8,991,736.00
334.1	State Grant	\$0.00	\$0.00	\$0.00
362	Equipment Rentals	\$0.00	\$0.00	\$0.00
337	Grants and Donations	\$300,000.00	\$0.00	\$300,000.00
361	Interest Earnings	\$325,000.00	\$0.00	\$325,000.00
364	Equipment and/or Other Sales	\$0.00	\$0.00	\$0.00
369	Misc./Refunds (prior yr expenditures)	\$75,000.00	\$0.00	\$75,000.00
380	Other Sources	\$0.00	\$0.00	\$0.00
389	Loans	\$0.00	\$0.00	\$0.00
TOTAL RECEIPTS		\$9,691,736.00	\$0.00	\$9,691,736.00
BEGINNING FUND BALANCE		\$9,080,634.00	\$0.00	\$9,080,634.00
TOTAL BUDGETARY RECEIPTS AND BALANCES		\$18,772,370.00	\$0.00	\$18,772,370.00

EXPENDITURES

ACCT NO	Uniform Accounting System Transaction	LOCAL	STATE	TOTAL
10	Personal Services	\$3,336,708.00	\$0.00	\$3,336,708.00
20	Personal Services Benefits	\$1,824,116.00	\$0.00	\$1,824,116.00
30	Operating Expense	\$1,022,236.00	\$0.00	\$1,022,236.00
40	Travel & Per Diem	\$67,703.00	\$0.00	\$67,703.00
41	Communication Serv	\$25,000.00	\$0.00	\$25,000.00
42	Freight Services	\$5,000.00	\$0.00	\$5,000.00
43	Utility Service	\$65,000.00	\$0.00	\$65,000.00
44	Rentals & Leases	\$3,000.00	\$0.00	\$3,000.00
45	Insurance	\$417,000.00	\$0.00	\$417,000.00
46	Repairs & Maintenance	\$259,000.00	\$0.00	\$259,000.00
47	Printing and Binding	\$500.00	\$0.00	\$500.00
48	Promotional Activities	\$22,000.00	\$0.00	\$22,000.00
49	Other Charges	\$12,775.00	\$0.00	\$12,775.00
51	Office Supplies	\$44,500.00	\$0.00	\$44,500.00
52.1	Gasoline/Oil/Lube	\$116,280.00	\$0.00	\$116,280.00
52.2	Chemicals	\$882,100.00	\$0.00	\$882,100.00
52.3	Protective Clothing	\$13,500.00	\$0.00	\$13,500.00
52.4	Misc. Supplies	\$339,250.00	\$0.00	\$339,250.00
52.5	Tools & Implements	\$5,000.00	\$0.00	\$5,000.00
54	Publications & Dues	\$32,435.00	\$0.00	\$32,435.00
55	Training	\$63,000.00	\$0.00	\$63,000.00
60	Capital Outlay	\$1,785,069.00	\$0.00	\$1,785,069.00
71	Principal	\$0.00	\$0.00	\$0.00
72	Interest	\$0.00	\$0.00	\$0.00
81	Aids to Government Agencies	\$0.00	\$0.00	\$0.00
83	Other Grants and Aids	\$0.00	\$0.00	\$0.00
89	Contingency (Current Year)	\$1,137,529.00	\$0.00	\$1,137,529.00
99	Payment of Prior Year Accounts	\$0.00	\$0.00	\$0.00
Other	Please Select Other Accounting Code	\$0.00	\$0.00	\$0.00
Other	Please Select Other Accounting Code	\$0.00	\$0.00	\$0.00
Other	Please Select Other Accounting Code	\$0.00	\$0.00	\$0.00
TOTAL BUDGET AND CHANGES		\$11,478,701.00	\$0.00	\$11,478,701.00
0.001	Reserves - Future Capital Outlay	\$5,056,982.00	\$0.00	\$5,056,982.00
0.002	Reserves - Self-Insurance	\$0.00	\$0.00	\$0.00
0.003	Reserves - Cash Balance to be Carried Forward	\$2,068,234.00	\$0.00	\$2,068,234.00
0.004	Reserves - Sick and Annual Leave Trans Out	\$168,453.00	\$0.00	\$168,453.00
TOTAL RESERVES ENDING BALANCE		\$7,293,669.00	\$0.00	\$7,293,669.00
TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES		\$18,772,370.00	\$0.00	\$18,772,370.00
ENDING FUND BALANCE		\$0.00	\$0.00	\$0.00

I certify that the budget shown was adopted on this _____ day of _____, 20____.

SIGNED: _____ DATE: _____, 20____.
Chairman of the Board, or Clerk of Circuit Court

APPROVED: Florida Department of Agriculture and Consumer Services, Mosquito Control Program

SIGNED: _____ DATE: _____, 20____.
FDACS Mosquito Control Program Representative