Special District(s): Anastasia Mosquito Control District (St. Johns County)

Prepared by: Executive Office of the Governor: Office of Policy and Budget; Policy Office. This report was produced pursuant to Executive Order Number 12-10.

Service Category: Mosquito Control

Statutory Authority: Special Act Ch. 99-449, L.O.F.; Chapter 388, F.S.

Website: [http://www.amcdsjc.org](http://www.amcdsjc.org)

Creation Date: 1948

District Size: 609 square miles

Population of District: 195,823

Governance: Independent Special District; Anastasia Mosquito Control District Board of Commissioners

- Five elected commissioners
- Commissioner Salary: $4,800 per year; no additional benefits

Revenue/Expenses:

- Revenue Source: Ad valorem taxing authority (pursuant to Ch. 388, F.S., and Ch. 99-449, L.O.F.)
- Current Millage Rate: 0.1325
- 2011-2012 Tax Levy: $2,323,193
- 2011-2012 Budget (including reserves & self insurance): $7,126,059
- 2010-2011 Total Expenses: $2,278,049
- Reserve Balance (end of last reported year): $5,442,952

Employees:

- Full Time Employees: 26 (1 contracted employee)
- Part Time/Seasonal Employees: 14 (including interns)
- Highest Salary: $84,802
- Average Salary: $38,958
- Benefits Offered: Health, Dental, Life (paid by district, dependants extra), and FRS.
Revenue/Tax Levy:

Anastasia MCD Millage Rate
2000-2012

Anastasia MCD Tax Revenue
2000-2012

Audit Reports:

- 2010-11 Fiscal Year
- 2009-10 Fiscal Year
- 2008-09 Fiscal Year
- 2007-08 Fiscal Year
- 2006-07 Fiscal Year
Expenditures (based on audit reports):

Expenditures (06-07)

- Personal Services: 50%
- Personal Services Benefits: 24%
- Operating Expenses: 6%
- Insurance: 3%
- Travel/Utilities/Services: 2%
- Printing & Promotional: 1%
- Maintenance & Repairs: 5%
- Material & Supplies: 1%
- Gasoline, Oil & Lubricants: 2%
- Chemicals: 3%
- Capital Outlay: 2%

Fund Balance Beginning: $3,697,879
Revenue: $3,559,998
Budgeted Expenditures: $5,600,235
Actual Expenditures: $2,203,442
Variance from Budget: $3,396,793
Fund Balance End of Year: $5,054,435

Expenditures (07-08)

- Personal Services: 39%
- Personal Services Benefits: 19%
- Operating Expenses: 18%
- Insurance: 2%
- Travel/Utilities/Services: 2%
- Printing & Promotional: 3%
- Maintenance & Repairs: 3%
- Material & Supplies: 8%
- Gasoline, Oil & Lubricants: 1%
- Chemicals: 2%
- Capital Outlay: 2%

Fund Balance Beginning: $5,062,556
Revenue: $3,397,206
Budgeted Expenditures: $6,841,286
Actual Expenditures: $2,949,706
Variance from Budget: $3,891,580
Fund Balance End of Year: $5,510,056
Expenditures (08-09)

- Personal Services: 41%
- Personal Services Benefits: 6%
- Operating Expenses: 14%
- Insurance: 18%
- Travel/Utilities/Services: 2%
- Printing & Promotional: 3%
- Maintenance & Repairs: 2%
- Material & Supplies: 2%
- Gasoline, Oil & Lubricants: 2%
- Chemicals: 2%
- Capital Outlay: 2%

Fund Balance Beginning: $5,510,056
Revenue: $3,099,059
Budgeted Expenditures: $5,255,820
Actual Expenditures: $3,074,818
Variance from Budget: $2,181,002
Fund Balance End of Year: $5,535,197

Expenditures (09-10)

- Personal Services: 43%
- Personal Services Benefits: 11%
- Operating Expenses: 20%
- Insurance: 5%
- Travel/Utilities/Services: 2%
- Printing & Promotional: 2%
- Maintenance & Repairs: 3%
- Material & Supplies: 1%
- Gasoline, Oil & Lubricants: 2%
- Chemicals: 2%
- Capital Outlay: 2%

Fund Balance Beginning: $5,535,197
Revenue: $2,751,371
Budgeted Expenditures: $5,871,459
Actual Expenditures: $2,922,929
Variance from Budget: $2,961,129
Fund Balance End of Year: $5,363,639
Expenditures (10-11)

- Personal Services: 23%
- Personal Services Benefits: 6%
- Operating Expenses: 4%
- Insurance: 5%
- Travel/Utilities/Services: 4%
- Printing & Promotional: 5%
- Maintenance & Repairs: 3%
- Material & Supplies: 3%
- Gasoline, Oil & Lubricants: 3%
- Chemicals: 2%
- Capital Outlay: 1%

Fund Balance Beginning: $5,284,067
Revenue: $2,436,934
Budgeted Expenditures: $2,846,202
Actual Expenditures: $2,278,049
Variance from Budget: $532,953
Fund Balance End of Year: $5,442,952
Organizational Chart:

- BOARD OF COMMISSIONERS
  - ATTORNEY
  - EXECUTIVE DIRECTOR
  - AUDITOR CPA
    - BIOLOGIST
    - BIOLOGIST TECHNICIAN
    - EDUCATION SPECIALIST
    - DATA MANAGER
    - ACCOUNTANT
    - ADMINISTRATIVE OFFICE ASSISTANT
      - NORTH & SOUTH STATION SUPERVISOR
        - MECHANIC
        - NORTH STATION INSPECTOR/SPRAYERS
        - SOUTH STATION INSPECTOR/SPRAYERS
      - BASE SUPERVISOR
        - MECHANIC
        - INSPECTOR/SPRAYERS