

RESOLUTION NO. \_\_\_\_\_

WHEREAS, the Board of County Commissioners of Leon County Florida, pursuant to Florida Statute 129.03, has received and examined the Fiscal Year 2008/2009 tentative budget; and

WHEREAS, the Board of County Commissioners for the Emergency Medical Services Municipal Service Taxing Unit of Leon County Florida, pursuant to Florida Statute 200.065, has advised the County Property Appraiser of its proposed millage rate, of its rolled-back rate, and of the date, time and place at which a public hearing would be held to consider the tentative budget; and

WHEREAS, the Board of County Commissioners for the Emergency Medical Services Municipal Service Taxing Unit of Leon County Florida, pursuant to Florida Statute 200.065, has held a public hearing on September 3, 2008 for the purpose of hearing requests and complaints from the public regarding the tentative budget; and

WHEREAS, the Board of County Commissioners for the Emergency Medical Services Municipal Service Taxing Unit of Leon County Florida, set forth the appropriations and revenue estimate, attached hereto as Exhibit A, for the tentative Emergency Medical Services Municipal Taxing Unit budget for Fiscal Year 2008/2009 for the amount of \$15,479,495 and

NOW, THEREFORE, BE IT RESOLVED, by the Board of County Commissioners for the Emergency Medical Services Municipal Service Taxing Unit of Leon County, Florida, that:

The Fiscal Year 2008/2009 tentative Emergency Medical Services Municipal Service Taxing Unit (Fund 135) budget be adopted as it appears in the attached Exhibit A.

Adopted this 3<sup>rd</sup> day of September, 2008.

Leon County, Florida

by: \_\_\_\_\_  
Jane G. Sauls, Chairman  
Board of County Commissioners

Attest: Bob Inzer, Clerk of the Court  
Leon County, Florida

by: \_\_\_\_\_

Approved as to Form:  
Leon County Attorney's Office

by: \_\_\_\_\_  
Herbert W. A. Thiele, Esq.  
County Attorney

# Exhibit A

**Leon County Government  
Fiscal Year 2009 Annual Budget**

**Emergency Medical Services MSTU (135)**

Fund Type: Special Revenue

The Emergency Medical Services MSTU Fund is a special revenue fund established in FY2004 for emergency medical and transport services. The primary revenue source is transport fees paid primarily by medical insurance, Medicare and the Emergency Medical Services Municipal Services Taxing Unit.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
MSTU Ad Valorem	311130	7,056,282	7,765,123	7,895,001	7,500,251	7,800,261	8,112,271	8,436,762	8,774,232
Delinquent Taxes 2003	311203	(159)	-	-	-	-	-	-	-
Delinquent Taxes 2004	311204	(481)	-	-	-	-	-	-	-
Delinquent Taxes 2005	311205	(1,993)	-	-	-	-	-	-	-
Ambulance Fees	342600	6,554,222	5,858,280	8,168,000	7,759,600	8,225,100	8,718,150	9,241,600	9,796,400
Special Events	342604	75,872	69,607	43,000	40,850	42,750	44,650	47,500	49,400
Patient Transports	342605	11,849	17,001	12,204	11,594	11,942	12,300	12,669	13,303
Pool Interest Allocation	361111	364,021	258,495	176,000	167,200	167,200	167,200	167,200	167,200
Tax Collector F.S. 125.315	361320	9,848	-	-	-	-	-	-	-
Compensation For Loss Of Assets	388200	56,350	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	1,581,080	-	-	-	-	-	-
<b>Total Revenues</b>		<b>14,125,811</b>	<b>15,549,586</b>	<b>16,294,205</b>	<b>15,479,495</b>	<b>16,247,253</b>	<b>17,054,571</b>	<b>17,905,731</b>	<b>18,800,535</b>

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Emergency Medical Services Vehicle & Equipment Replacement	026014-526	-	631,500	482,895	482,895	507,039	709,856	612,250	514,292
Emergency Medical Services Technology	076058-526	21,749	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Emergency Medical Services Facility	096008-526	319	2,089,910	-	-	-	-	-	-
Emergency Medical Services Equipment	096010-526	14,885	-	-	-	-	-	-	-
Additional Ambulance & Equipment	096013-526	20,262	-	-	-	-	182,000	-	199,650
Emergency Medical Services Truck	096017-526	-	42,900	-	-	-	-	-	-
Emergency Medical Services	185-526	10,000,604	11,201,749	12,546,385	12,546,385	13,106,985	13,788,722	14,324,924	15,058,972
MIS Automation - EMS Fund	470-526	6,000	6,145	9,880	9,880	10,869	11,957	13,153	14,468
EMS - Risk	495-526	154,439	65,796	68,518	68,518	75,369	82,905	91,196	100,316
Indirect Costs - EMS	499-526	656,534	853,229	1,044,011	1,044,011	1,096,212	1,151,023	1,208,574	1,269,003
Tax Collector	513-586	144,626	151,857	164,900	164,900	173,150	181,800	190,900	200,400
Transfers	950-581	488,060	-	-	-	-	-	-	-
Budgeted Reserves - EMS Fund	990-599	-	494,000	1,150,406	1,150,406	1,265,129	933,808	1,452,234	1,430,934
<b>Total Appropriations</b>		<b>11,507,478</b>	<b>15,549,586</b>	<b>15,479,495</b>	<b>15,479,495</b>	<b>16,247,253</b>	<b>17,054,571</b>	<b>17,905,731</b>	<b>18,800,535</b>
<b>Revenues Less Appropriation</b>		<b>2,618,333</b>	<b>-</b>	<b>814,710</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Note:

At the July 8-9 budget workshops, the Board voted a tentative millage rate of 0.5000 mills. With the impacts of Amendment # 1, this fund will see a decrease in ad valorem collections budget to budget by \$264,872. This revenue reduction is off-set by a growth in revenue generated through ambulance fees. In addition, with the complete funding of the EMS facility during FY 2008, the fund no longer needs to generate revenue for the construction of this facility.

Appropriations were increased for this fund due to the FY 2008 mid-year addition of an ambulance and crew funded by an increase in ambulance fees collections. Out-year expenditures contemplate adding an additional ambulance and crew every other year to be funded by projected increases in ambulance fee revenue.