

RESOLUTION NO. _____

WHEREAS, the Board of County Commissioners for the Emergency Medical Services Municipal Service Taxing Unit of Leon County, Florida, on September 22, 2009, held a public hearing as required by Florida Statute 200.065; 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 for the final Emergency Medical Services Municipal Service Taxing Unit budget for Fiscal Year 2009/2010, attached hereto as Exhibit A, in the amount of \$14,868,628 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:

1. The Fiscal Year 2009/2010 final Emergency Medical Services Municipal Service Taxing Unit (Fund 135) budget be adopted as it appears in the attached Exhibit A.
2. This resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this the 22th day of September, 2009.

LEON COUNTY, FLORIDA

By: _____
Bryan Desloge, 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 2010 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 2008	Adopted FY 2009	Requested FY 2010	Budget FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013	Planned FY 2014
MSTU Ad Valorem	311130	7,787,936	7,500,251	7,341,175	6,974,116	6,768,176	6,835,858	7,040,934	7,252,162
Delinquent Taxes 2002	311202	7	-	-	-	-	-	-	-
Delinquent Taxes 2003	311203	87	-	-	-	-	-	-	-
Delinquent Taxes 2004	311204	80	-	-	-	-	-	-	-
Delinquent Taxes 2005	311205	(508)	-	-	-	-	-	-	-
Delinquent Taxes 2006	311206	(432)	-	-	-	-	-	-	-
Ambulance Fees	342600	7,678,270	7,759,600	8,080,000	7,676,000	7,829,900	7,986,650	8,146,250	8,308,700
Special Events	342604	77,003	40,850	78,800	74,860	76,380	77,900	79,420	81,035
Patient Transports	342605	15,518	11,594	15,200	14,440	14,915	15,390	15,770	16,815
Collections	342606	793	-	-	-	-	-	-	-
Fees	349600	25,000	-	-	-	-	-	-	-
Interest Income - Investment	361110	23,388	-	-	-	-	-	-	-
Pool Interest Allocation	361111	356,294	167,200	136,013	129,212	129,390	129,390	129,390	129,390
Net Incr(decr) In Fmv Of Investment	361300	(37,696)	-	-	-	-	-	-	-
Tax Collector F.S. 125.315	361320	7,982	-	-	-	-	-	-	-
Other Miscellaneous Revenue	369900	(23,200)	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	-	-	-	483,580	706,054	463,101	782,829
Total Revenues		15,910,522	15,479,495	15,651,188	14,868,628	15,302,341	15,751,242	15,874,865	16,570,931

Appropriations by Department/Division	Acct #	Actual FY 2008	Adopted FY 2009	Requested FY 2010	Budget FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013	Planned FY 2014
Emergency Medical Services Vehicle & Equipment Replacement	026014-526	1,222,177	482,895	507,039	507,039	709,856	612,250	514,292	633,798
Emergency Medical Services Technology	076058-526	10,365	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Emergency Medical Services Equipment	096010-526	12,910	-	-	-	-	-	-	-
Additional Ambulance & Equipment	096013-526	146,001	-	-	-	-	182,000	-	199,650
Emergency Medical Services Truck	096017-526	41,969	-	-	-	-	-	-	-
Digital Radio Communications System	096018-525	41,819	-	-	-	-	-	-	-
Emergency Medical Services	185-526	10,952,766	12,700,885	12,880,105	12,880,105	13,212,300	13,524,774	13,873,817	14,193,488
MIS Automation - EMS Fund	470-526	6,145	9,880	9,500	9,500	9,500	9,500	9,500	9,500
EMS - Risk	495-526	65,796	68,518	58,743	58,743	64,617	71,079	78,187	86,006
Indirect Costs - EMS	499-526	853,229	1,044,011	876,700	876,700	911,768	948,239	986,169	1,025,616
Tax Collector	513-586	164,900	164,900	173,150	173,150	181,800	190,900	200,400	210,373
Transfers	950-581	92,626	-	-	-	-	-	-	-
Budgeted Reserves - EMS Fund	990-599	-	995,906	354,454	350,891	200,000	200,000	200,000	200,000
Total Appropriations		13,610,703	15,479,495	14,872,191	14,868,628	15,302,341	15,751,242	15,874,865	16,570,931
Revenues Less Appropriation		2,299,819	-	778,997	-	-	-	-	-

Notes:

Due to a decline in property valuations by \$1 billion from the previous year, this fund will see a reduction in the amount of property tax revenues collected. This will provide tax savings to property owners in the amount of \$526,000. In addition, changes in Medicaid billing requirements indicated that ambulance fees will just moderately increase in out-years. Projections indicate that the Emergency Medical Services fund will have to utilize accumulated fund balance in the out-years to keep pace with expenditure increases associated with increased personnel costs and the addition of ambulances.