

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 2010/2011 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 14, 2010 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 Service Taxing Unit budget for Fiscal Year 2010/2011 for the amount of \$15,830,627;

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 2010/2011 tentative Emergency Medical Services Municipal Service Taxing Unit (Fund 135) budget be adopted by fund as it appears in the attached Exhibit A.

Adopted this 14th day of September, 2010.

LEON COUNTY, FLORIDA

BY: _____
Bob Rackleff, 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 2011 Tentative 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 2009	Adopted FY 2010	Requested FY 2011	Budget FY 2011	Planned FY 2012	Planned FY 2013	Planned FY 2014	Planned FY 2015
MSTU Ad Valorem	311130	7,519,435	6,974,116	7,227,636	8,866,254	6,934,916	7,073,615	7,285,823	7,504,398
Delinquent Taxes 2003	311203	(1)	-	-	-	-	-	-	-
Delinquent Taxes 2004	311204	134	-	-	-	-	-	-	-
Delinquent Taxes 2005	311205	(64)	-	-	-	-	-	-	-
Delinquent Taxes 2006	311206	427	-	-	-	-	-	-	-
Delinquent Taxes 2007	311207	9,837	-	-	-	-	-	-	-
Ambulance Fees	342600	8,199,218	7,676,000	9,160,000	8,702,000	9,129,500	9,585,500	10,070,000	10,573,500
Special Events	342604	96,630	74,860	98,400	93,480	95,950	98,420	100,985	103,550
Patient Transports	342605	25,146	14,440	13,000	12,350	12,730	13,110	13,490	13,870
Interest Income - Investment	361110	(17,375)	-	-	-	-	-	-	-
Pool Interest Allocation	361111	214,656	129,212	117,600	111,720	111,720	111,720	111,720	111,720
Net Incr(decr) In Fmv Of Investment	361300	48,631	-	-	-	-	-	-	-
Tax Collector F.S. 125.315	361320	396	-	-	-	-	-	-	-
Other Scrap Or Surplus	365900	2,319	-	-	-	-	-	-	-
Other Miscellaneous Revenue	369900	5,850	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	-	44,823	44,823	203,746	-	-	-
Total Revenues		16,105,239	14,868,628	16,661,459	15,830,627	16,488,562	16,882,365	17,582,018	18,307,038

Appropriations by Department/Division	Acct #	Actual FY 2009	Adopted FY 2010	Requested FY 2011	Budget FY 2011	Planned FY 2012	Planned FY 2013	Planned FY 2014	Planned FY 2015
Emergency Medical Services Vehicle & Equipment Replacement	026014-526	473,160	507,039	756,000	756,000	612,250	514,292	633,798	869,400
Emergency Medical Services Technology	076058-526	5,013	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Additional Ambulance & Equipment	096013-526	151,056	-	-	-	194,250	-	206,050	-
Emergency Medical Services Truck	096017-526	-	-	33,500	33,500	-	-	-	-
Digital Radio Communications System	096018-525	92,561	-	-	-	-	-	-	-
Emergency Medical Services	185-526	11,746,055	12,880,105	13,649,333	13,623,285	14,221,083	14,626,593	15,049,704	15,491,209
MIS Automation - EMS Fund	470-526	9,812	9,500	11,512	11,512	11,512	11,512	11,512	11,512
EMS - Risk	495-526	68,518	58,743	57,831	57,831	57,831	57,831	57,831	57,831
Indirect Costs - EMS	499-526	1,044,011	876,700	1,042,575	1,042,575	1,084,278	1,127,649	1,172,755	1,219,665
Tax Collector	513-586	164,900	173,150	143,424	143,424	144,858	146,307	147,770	149,248
Transfers	950-581	8,873,071	-	-	-	-	-	-	-
Budgeted Reserves - EMS Fund	990-599	-	350,891	150,000	150,000	150,000	385,681	290,098	495,673
Total Appropriations		22,628,157	14,868,628	15,856,675	15,830,627	16,488,562	16,882,365	17,582,018	18,307,038
Revenues Less Appropriations		(6,522,918)	-	804,784	-	-	-	-	-

Notes:

Due to a decline in property valuation by \$227 million, the .5 mill levy for this fund provides \$107,863 in ad valorem savings to the community. Projected increase in ambulance fee revenue partially off set this decline; however \$44,823 in fund reserves had to be utilized this year to fund these services.