

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 2014/2015 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 16, 2014 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 2014/2015 for the amount of \$18,067,578;

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 2014/2015 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 16<sup>th</sup> day of September, 2014.

LEON COUNTY, FLORIDA

BY: \_\_\_\_\_  
Kristin Dozier, Chairman  
Board of County Commissioners

ATTEST:  
Bob Inzer, Clerk of the Circuit Court and Comptroller  
Leon County, Florida

BY: \_\_\_\_\_

Approved as to Form:  
Leon County Attorneys Office

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

# EXHIBIT A

**Leon County Fiscal Year 2015 Tentative Budget**

**Emergency Medical Services MSTU (135)**

Fund Type: Special Revenue

The Emergency Medical Services MSTU Fund is a special revenue fund established in FY 2004 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 2013	Adopted FY 2014	Requested FY 2015	Budget FY 2015	Planned FY 2016	Planned FY 2017	Planned FY 2018	Planned FY 2019
MSTU Ad Valorem	311130	6,460,311	6,296,259	6,900,324	6,555,308	6,817,520	7,090,221	7,373,830	7,668,783
Delinquent Taxes 2005	311205	27	-	-	-	-	-	-	-
Delinquent Taxes 2006	311206	10	-	-	-	-	-	-	-
Delinquent Taxes 2007	311207	388	-	-	-	-	-	-	-
Delinquent Taxes 2008	311208	719	-	-	-	-	-	-	-
Delinquent Taxes 2009	311209	702	-	-	-	-	-	-	-
Delinquent Taxes - 2010	311210	1,664	-	-	-	-	-	-	-
Delequent Taxes 2011	311211	9,324	-	-	-	-	-	-	-
Ambulance Fees	342600	9,510,448	8,303,000	9,400,000	8,930,000	9,019,300	9,109,493	9,200,560	9,291,646
Special Events	342604	179,516	151,240	179,800	170,810	172,615	174,420	176,320	178,125
Patient Transports	342605	16,619	5,890	6,000	5,700	5,700	5,700	5,700	5,700
Pool Interest Allocation	361111	73,425	247,380	84,600	80,370	80,370	80,370	80,370	80,370
Net Incr(decr) In Fmv Of Investment	361300	(50,345)	-	-	-	-	-	-	-
Other Scrap Or Surplus	365900	2,397	-	-	-	-	-	-	-
Other Miscellaneous Revenue	369900	8,775	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	1,153,836	2,325,390	2,325,390	2,039,718	1,967,824	1,952,652	1,804,981
<b>Total Revenues</b>		<b>16,213,981</b>	<b>16,157,605</b>	<b>18,896,114</b>	<b>18,067,578</b>	<b>18,135,223</b>	<b>18,428,028</b>	<b>18,789,432</b>	<b>19,029,605</b>

Appropriations by Department/Division	Acct #	Actual FY 2013	Adopted FY 2014	Requested FY 2015	Budget FY 2015	Planned FY 2016	Planned FY 2017	Planned FY 2018	Planned FY 2019
Emergency Medical Services Vehicle & Equipment Replacement	026014-526	850,149	758,457	1,143,600	1,109,600	878,000	895,000	913,000	851,000
Emergency Medical Services Technology	076058-526	51,170	12,500	50,000	50,000	50,000	12,500	12,500	12,500
Emergency Medical Services	185-526	13,318,809	13,852,187	15,431,856	15,465,226	15,728,051	16,003,933	16,308,882	16,571,536
MIS Automation - EMS Fund	470-526	6,910	3,650	8,595	8,595	8,595	8,595	8,595	8,595
EMS - Risk	495-526	32,041	52,582	59,157	59,157	59,157	59,157	59,157	59,157
Indirect Costs - EMS	499-526	1,219,432	1,219,432	1,114,000	1,114,000	1,147,420	1,181,843	1,217,298	1,253,817
Tax Collector	513-586	133,797	133,797	136,000	136,000	139,000	142,000	145,000	148,000
Transfers	950-581	161,317	-	-	-	-	-	-	-
Budgeted Reserves - EMS Fund	990-599	-	125,000	125,000	125,000	125,000	125,000	125,000	125,000
<b>Total Appropriations</b>		<b>15,773,625</b>	<b>16,157,605</b>	<b>18,068,208</b>	<b>18,067,578</b>	<b>18,135,223</b>	<b>18,428,028</b>	<b>18,789,432</b>	<b>19,029,605</b>
<b>Revenues Less Appropriations</b>		<b>440,356</b>	<b>-</b>	<b>827,906</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Notes:

An increase in property valuations generated increased ad valorem revenue for this fund. In FY15, due to increased service demands, the Board approved a new full crew and ambulance. The Board also approved funding for a pay progression plan for Emergency Medical Technicians in the amount of \$180,000. The increase in expenditures is offset by an increase in revenues and an increased use of fund balance For FY15. The EMS fund balance levels will begin to be reduced in out years and at some point reach the lowest acceptable level per county policy of 15% around FY19 or FY20. As presented to the Board during the FY15 Budget Workshop, the Board may need to consider an increase in the EMS MSTU at this time.