

# Emergency Medical Services



<b>Lake County Ambulance Fund</b>				
<b>Fund Summary</b>				
	<b>2006 Actual</b>	<b>2007 Adopted</b>	<b>2008 Baseline</b>	<b>% Change</b>
<i>Revenues</i>				
Taxes	\$ 7,303,219	\$ 10,036,217	\$ 10,469,184	4.31%
Miscellaneous Revenues	\$ 156,327	\$ 142,000	\$ 150,000	5.63%
Other Sources	\$ 69,800	\$ 2,281,085	\$ 2,310,000	1.27%
5% Statutory Receipts	\$ -	\$ (508,911)	\$ (530,960)	4.33%
<b>Revenues</b>	<b>\$ 7,529,346</b>	<b>\$ 11,950,391</b>	<b>\$ 12,398,224</b>	<b>3.75%</b>
<i>Expenditures</i>				
Grants and Aids	\$ 7,347,096	\$ 9,520,766	\$ 8,858,006	-6.96%
Transfers	\$ 207,911	\$ 301,086	\$ 314,076	4.31%
Reserves	\$ -	\$ 2,128,539	\$ 3,226,142	51.57%
<b>Expenditures</b>	<b>\$ 7,555,007</b>	<b>\$ 11,950,391</b>	<b>\$ 12,398,224</b>	<b>3.75%</b>

### Significant Budget Changes

#### Revenues

- Taxes include Current and Delinquent Ad Valorem collections. Revenue is based on a .4647 millage rate.
- Miscellaneous Revenues include interest income.
- Other Sources revenue includes the estimated Beginning Fund Balance for FY 2008.

#### Expenditures

- Grants and Aids includes \$8,558,006 to be paid to Lake Sumter EMS for ambulance services and \$300,000 to be paid to the redevelopment districts.
- Transfers include a 1% transfer to the Property Appraiser totaling \$104,692 and a 2% transfer to the Tax Collector totaling \$209,384.