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 2004/2005 tentative budget; and

WHEREAS, the Board of County Commissioners for the Primary Health Care 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 Primary Health Care Municipal Service Taxing Unit of Leon County Florida, pursuant to Florida Statute 200.065, has held a public hearing on September 14, 2004 for the purpose of hearing requests and complaints from the public regarding the tentative budget; and

WHEREAS, the Board of County Commissioners for the Primary Health Care Municipal Service Taxing Unit of Leon County Florida, set forth the appropriations and revenue estimate, attached hereto as exhibit A, for the tentative Primary Health Care Municipal Service Taxing Unit budget for Fiscal Year 2004/2005 for the amount of $3,443,278, and

NOW, THEREFORE, BE IT RESOLVED, by the Board of County Commissioners for the Primary Health Care Municipal Service Taxing Unit of Leon County, Florida, that:

The Fiscal Year 2004/2005 tentative Primary Health Care Municipal Service Taxing Unit (Fund 163) budget of $3,443,278 be adopted.

Adopted this 14th day of September, 2004.

Leon County, Florida

by: _____
Jane 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

# Primary Care MSTU - 163

Fund Type: **Special Revenue**

The Primary Care MSTU encompasses all of Leon County and will provide funding for the delivery of primary health care programs, services and facilities to uninsured, low income persons under the age of 65 living within Leon County. The enabling ordinance allows for up to 1/2 mil annually to be levied. The proposed FY 04/05 budget includes a millage of 0.22. This includes 0.10 mil to support a women's healthcare clinic. Additional funding in the program includes a federal grant matching program.

| REVENUES | Acct # | Actual FY 2003 | Adopted FY 2004 | Requested FY 2005 | Budget FY 2005 | Planned FY 2006 | Planned FY 2007 | Planned FY 2008 | Planned FY 2009 |
|---|---|---|---|---|---|---|---|---|---|
| MSTU Ad Valorem | 311130 | 536,586 | 1,128,315 | 2,378,161 | 2,259,253 | 2,394,808 | 2,578,729 | 2,776,775 | 2,990,032 |
| Delinquent Taxes | 311200 | 1,466 | 278 | 500 | 475 | 475 | 475 | 475 | 475 |
| Interest Income - Bank | 361100 | 7,789 | 0 | 9,000 | 8,550 | 8,550 | 8,550 | 8,550 | 8,550 |
| Interest Income - Investment | 361110 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Interest - Tax Collector | 361140 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SBA Interest Earnings | 361200 | 5,142 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tax Collector F.S. 125.315 | 361320 | 216 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Contributions | 366930 | 1,175,000 | 1,175,000 | 1,175,000 | 1,175,000 | 0 | 0 | 0 | 0 |
| Transfer From Fund 070 | 381070 | 469,809 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenues | | 2,196,037 | 2,303,593 | 3,562,661 | 3,443,278 | 2,403,833 | 2,587,754 | 2,785,800 | 2,999,057 |

| EXPENDITURES *DEPARTMENT/DIVISION* | Acct # | Actual FY 2003 | Adopted FY 2004 | Requested FY 2005 | Budget FY 2005 | Planned FY 2006 | Planned FY 2007 | Planned FY 2008 | Planned FY 2009 |
|---|---|---|---|---|---|---|---|---|---|
| Risk Allocation | 495-596 | 0 | 0 | 687 | 687 | 735 | 786 | 841 | 900 |
| Tax Collector | 513-586 | 0 | 0 | 24,391 | 24,391 | 25,729 | 27,141 | 28,631 | 30,202 |
| HHS- Primary Health Care MSTU | 971-562 | 1,135,180 | 1,199,829 | 1,310,731 | 1,310,731 | 1,254,559 | 1,258,579 | 1,262,808 | 1,267,255 |
| HHS- Medicaid/Hospital Match | 974-562 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 |
| Reserves | 990-599 | 0 | 103,764 | 1,098,663 | 1,107,469 | 1,122,810 | 1,301,248 | 1,493,520 | 1,700,700 |
| Total Appropriations | | 2,135,180 | 2,303,593 | 3,434,472 | 3,443,278 | 2,403,833 | 2,587,754 | 2,785,800 | 2,999,057 |
| **REVENUES LESS APPROPRIATIONS** | | 60,857 | 0 | 128,189 | 0 | 0 | 0 | 0 | 0 |