



LAKE COUNTY  
                  
FLORIDA



# Lake Ambulance MSTU

Dec 11, 2012

# Lake Ambulance MSTU



## Millage Rate Comparison

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
General	4.7410	4.6511	4.6511	4.7309	4.7309	4.7309
Lake County Ambulance	0.4651	0.4651	0.4651	0.3853	0.3853	0.3853
Public Lands Program	0.2000	0.1101	0.1101	0.1101	0.1101	.1900
Total County Wide	5.4061	5.2263	5.2263	5.2263	5.2263	5.3062

# Lake Ambulance MSTU



## Assumptions

- **Taxable Values (Ad Valorem)**
  - FY 2013 – 6.2% decrease
  - FY 2014 – 3% decrease
  - FY 2015 – 0%
  - FY 2016 – 1% increase
  - FY 2017 – 2% increase

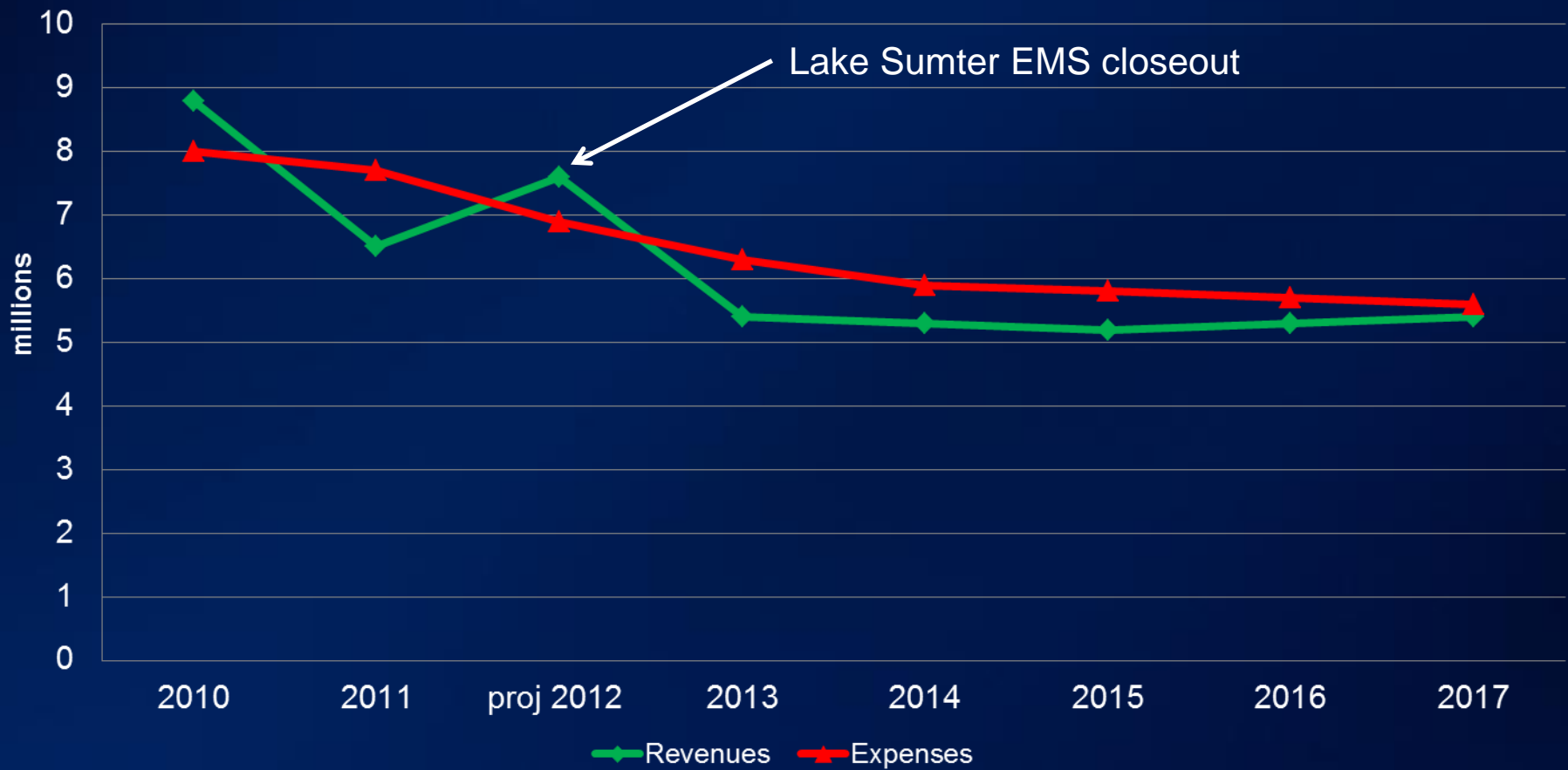
## Includes:

- **Additional Revenues**
  - \$1.721 million – Close out from Lake Sumter EMS
- **Additional Expenses**
  - \$292,000 – Transferred for ECOC

# Lake Ambulance MSTU



## Revenues vs. Expenses



# Lake Ambulance MSTU



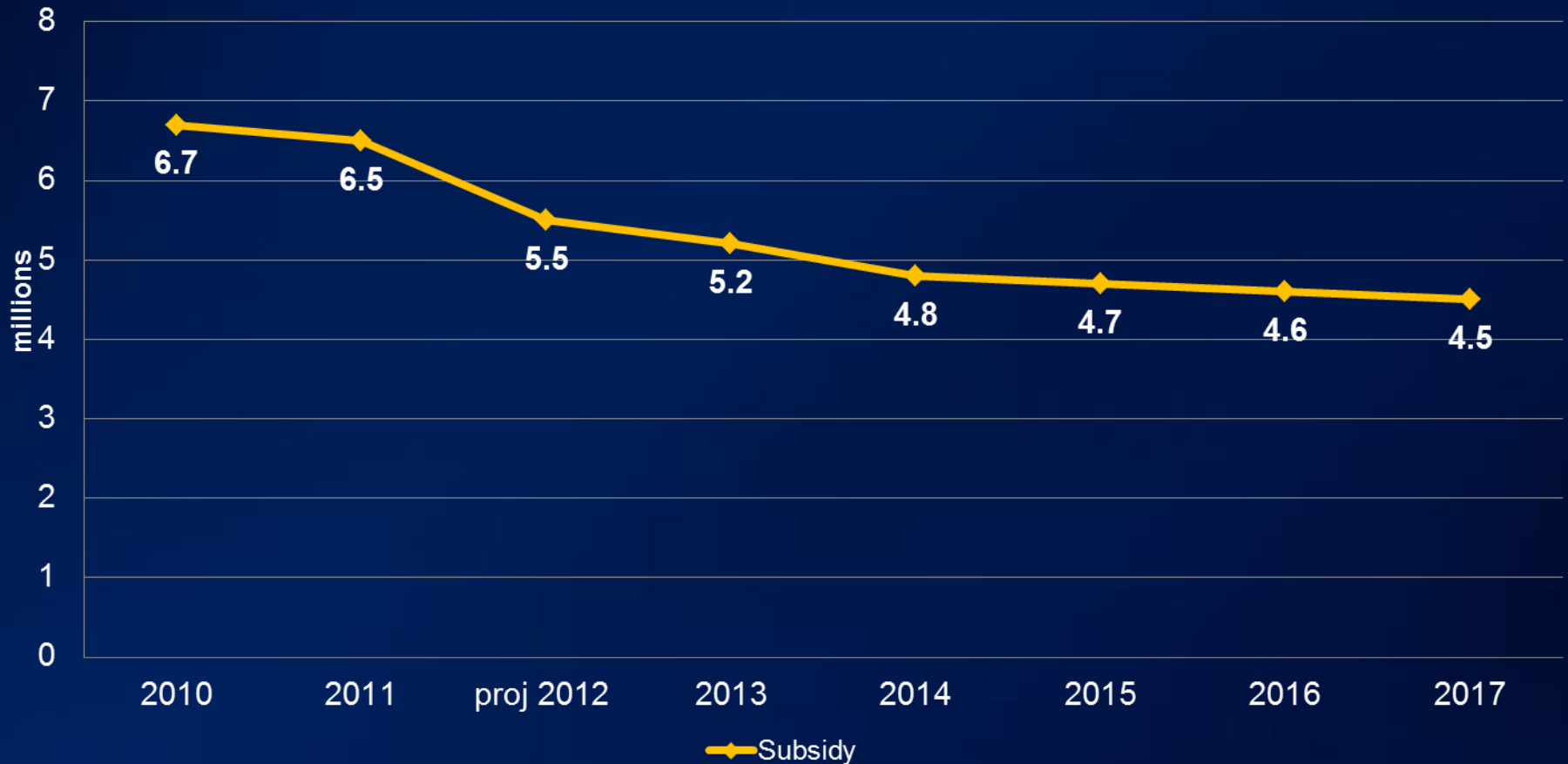
## Reserves



# Lake Ambulance MSTU



## Subsidy



# Lake Ambulance MSTU



## FY 2013 ALS Payments to Cities

• Clermont	\$172,714
• Groveland	37,054
• Leesburg	111,756
• Minneola	30,879
• Mount Dora	83,388
• Mascotte	9,222
• Eustis	72,603

## Transfer

• Lake County Fire Rescue	300,000
• Total Payments	\$817,616

# Lake Ambulance MSTU



## FY 2013 CRA Payments

• Clermont	\$ 8,230
• Groveland	10,243
• Leesburg	18,649
• Tavares	3,311
• Mount Dora	38,329
• Eustis	10,819
• Fruitland Park	7,311
• Umatilla	3,158
• Total	\$100,050



# Lake Ambulance MSTU



## Summary/Preliminary Observations

- **Lake Sumter EMS closeout - \$1.72 million**
- **Property values still uncertain**
- **Estimating a 3% decline for planning purposes**
- **Subsidy will need to be reduced about 7.5% to \$4.8 million**



# LAKE COUNTY

---

## FLORIDA

Thank you.