EMERGENCY MEDICAL SERVICES LEVY REGIONAL OVERVIEW

Projected Seattle Other Revenue 0 0 0 0 0 0 0 0 Seattle Revenue 34,436,466 35,476,984 36,524,532 37,581,891 38,659,028 39,744,775 222,423 Projected Non-Seattle Assessed Valuation 208,934,657,373 225,439,262,845 243,285,253,465 261,409,645,462 279,098,635,921 296,542,300,666 Projected King County EMS Levy 62,279,334 64,712,746 64,478,56 6313,707 702,0475 72,182,351 Projected Ving County EMS Levy 62,349,590 64,065,620 65,813,748 67,630,570 69,508,371 71,460,527 400,822 Projected King County Other Revenue 63,087,633 64,865,934 66,708,147 68,642,663 70,602,132 72,581,087 406,487 TOTAL REVENUE 97,524,119 100,342,919 103,232,679 106,224,554 109,261,160 112,325,862 628,911 Advanced Life Support Services Seattle (15,645,575) (17,525,330) (19,695,936) (20,585,544) (21,536,852) (22,54,739) (117,532 <		2008 Proposed	2009 Proposed	2010 Proposed	2011 Proposed	2012 Proposed	2013 Proposed	2008-2013 Total
Countywide EMS Levy 97,763,712 100,548,086 103,372,000 106,275,213 109,259,999 112,328,588 Projected Seattle Assessed Valuation Proportion 115,397,316,196 124,339,268,611 135,015,560,506 145,227,957 155,228,580,00 164,930,311,637 Projected Seattle EMS Levy 34,744,339 35,855,338 36,893,467 37,961,506 145,220,528,000 164,930,311,637 Projected Seattle Undercollection (347,843) (358,353) 36,893,467 37,961,506 30,948,534 40,1462,37 Projected Net Seattle Property Taxes 34,436,486 35,476,984 36,524,532 37,581,891 38,659,028 39,744,775 222,423 Projected Non-Seattle Assessed Valuation 208,934,677,373 225,439,262,454 243,285,253,465 261,409,464,462 279,098,635,221 296,542,300,666 Projected Non-Seattle Assessed Valuation 208,934,667,373 225,432,625,453 261,409,464,462 279,098,635,221 296,542,300,666 297,099,635,921 296,542,300,666 Projected Non-Seattle Assessed Valuation 208,934,667,373 225,432,626,453 261,409,464,462 70,201,475 216,52	REVENUES							
Projection 35.89% 35.84% 35.72% 35.74% 35.74% Projected Seattle LMS Levy 34.744.299 35.8338 86.894.67 37.961.51 39.0495.27 (401.462.27) Projected Seattle Undercollection 34.436.486 35.476.984 36.524.532 37.581.891 38.659.028 39.744.775 222.422 Projected Non-Seattle Assessed Valuation 206.93.467.737 225.439.262.845 243.265.233.457 241.09.954.842 279.088.735.21 295.432.200.666 Projected Non-Seattle Assessed Valuation 206.93.467.737 225.439.262.845 243.265.233.457 270.0475 72.142.351 Projected Non-Seattle Assessed Valuation 206.93.467.737 264.37% 64.476.533 68.313.707 70.210.475 72.142.351 Projected Indercollection (62.39.79) 64.712.748 66.478.533 68.313.707 70.210.475 72.182.351 Projected Undercollection (62.39.69) 64.065.620 65.813.748 67.630.570 69.508.371 71.460.527 400.822 Projected Net King County Other Revenue 63.087.633 64.865.934 66.708.147								
Projected Seattle Undercollection (347,843) (358,353) (368,335) (379,615) (390,495) (401,462) Projected Net Seattle Property Taxes Projected Seattle Other Revenue 34,436,486 35,476,984 36,524,532 37,581,891 38,659,028 39,744,775 222,423 Projected Non-Seattle Assessed Valuation Proportion 208,934,667,373 225,439,262,485 243,286,284,473 243,865,422 290,908,635,921 26,542,300,666 Projected Non-Seattle Assessed Valuation Proportion 208,934,667,373 225,439,262,485 243,286,284,467,373 70,210,475 72,182,351 Projected Non-Seattle Assessed Valuation Proportion 64,278, 64,279,384 64,712,774 66,478,503 68,313,707 70,210,475 72,182,351 Projected Nig County Property Taxes Projected King County Other Revenue 63,087,633 64,865,934 66,708,147 68,642,663 70,602,132 72,581,087 406,487 TOTAL REVENUE 97,524,119 100,342,919 103,232,679 106,224,554 109,261,160 112,325,862 628,917 Advanced Life Support Services – Seattle (15,545,575) (17,525,330) (19,695,936) (20,	-							
Projected Seattle Other Revenue 0 <t< td=""><td></td><td></td><td>, ,</td><td></td><td>, ,</td><td></td><td></td><td></td></t<>			, ,		, ,			
Projected Non-Seattle Assessed Valuation Proportion 208,934,657.373 64.2% 225,439,262.845 243,285,253,465 261,409,645,462 279,098,635,921 296,542,300,666 Projected King County EMS Levy Projected Undercollection 62,297,334 64,712,748 66,4785,33 66,313,707 70,210,475 72,182,351 Projected Undercollection 62,349,590 64,065,620 65,813,748 67,630,570 69,508,371 71,460,527 400,822 King County Other Revenue 63,087,633 64,865,934 66,708,147 68,642,663 70,602,132 72,581,087 406,487 TOTAL REVENUE 97,524,119 100,342,919 103,232,679 106,224,554 109,261,160 112,325,862 628,911 Advanced Life Support Services Seattle Advanced Life Support Services King County (34,558,361) (36,100,374) (37,869,114) (40,021,655) (42,274,793) (45,408,597) (236,232) Total Advanced Life Support Services Seattle (15,555,056) (15,594,642) (14,339,011) (14,422,522) (14,400,819) (14,448,580) (98,922) Basic Life Support Services Seattle Basic Life Support Services King Co					-))		, ,	222,423,696 0
Proportion 64.42% (52.979.384 64.31% (64.712.748 64.31% (68.7127) 64.28% (68.313,707 70.210.475 72.182.351 Projected King County EMS Levy Projected Undercollection 62.979.384 (62.979.384 64.712.748 (64.7127) 66.478.533 68.313.707 70.210.475 72.182.351 Projected Undercollection 62.349.590 64.065.620 65.813.748 67.630.570 69.508.371 71.460.527 400.822 King County Revenue 63.087.633 64.365,934 66.708,147 68.642,663 70,602,132 72.581,087 406.487 TOTAL REVENUE 97.524,119 100.342,919 103.232,679 106,224,554 109,261,160 112.325,862 628.917 Advanced Life Support Services - Seattle (15,645,575) (17,525,330) (19,695,936) (20,585,544) (21,536,852) (22,544,739) (117,523,236) Total Advanced Life Support Services - King County (34,558,361) (36,100,374) (37,869,114) (40,021,655) (42,274,793) (45,408,597) (236,232 Total Advanced Life Support Services - Seattle (15,550,56) (15,594,642) (14,339,011) (14,422,5	Seattle Revenue	34,436,486	35,476,984	36,524,532	37,581,891	38,659,028	39,744,775	222,423,696
Projected Undercollection (629,794) (647,127) (664,785) (683,137) (702,105) (721,824) Projected Net King County Property Taxes Projected King County Other Revenue 62,349,590 64,065,620 65,813,748 67,630,570 69,508,371 71,460,527 400,826 King County Revenue 63,087,633 64,865,934 66,708,147 68,642,663 70,602,132 72,581,087 406,487 TOTAL REVENUE 97,524,119 100,342,919 103,232,679 106,224,554 109,261,160 112,325,862 628,911 Advanced Life Support Services Seattle Advanced Life Support Services King County (15,645,575) (17,525,330) (19,695,936) (20,585,544) (21,536,852) (22,544,739) (117,532,326) Basic Life Support Services King County (13,645,575) (17,525,330) (19,695,936) (20,585,544) (21,536,852) (22,544,739) (117,532,326) (23,232,336) (23,232,336) (23,234,336) (23,234,336) (23,234,336) (23,234,336) (23,234,336) (23,234,336) (23,234,336) (23,234,336) (23,234,336) (23,234,337) (23,235,356)								
Projected King County Other Revenue 738,044 800,314 894,399 1,012,093 1,093,761 1,120,560 5,656 King County Revenue 63,087,633 64,865,934 66,708,147 68,642,663 70,602,132 72,581,087 406,483 TOTAL REVENUE 97,524,119 100,342,919 103,232,679 106,224,554 109,261,160 112,325,862 628,911 EXPENDITURES Advanced Life Support Services Seattle Advanced Life Support Services King County (15,645,575) (17,525,330) (19,695,936) (20,585,544) (21,536,852) (22,544,739) (117,532,233) Total Advanced Life Support Services King County (14,555,056) (53,625,704) (57,565,050) (60,607,198) (63,811,645) (67,953,336) (353,766) Basic Life Support Services Seattle Basic Life Support Services Seattle (16,555,056) (15,594,642) (14,339,011) (14,422,522) (14,460,819) (14,448,580) (89,820) Total Basic Life Support Services King County (14,390,254) (14,339,011) (14,422,522) (14,460,819) (14,448,580) (93,110) Total								
King County Revenue 63,087,633 64,865,934 66,708,147 68,642,663 70,602,132 72,581,087 406,487 TOTAL REVENUE 97,524,119 100,342,919 103,232,679 106,224,554 109,261,160 112,325,862 628,911 EXPENDITURES		-))	, ,	, ,	, ,			400,828,425 5,659,171
EXPENDITURES Advanced Life Support Services Seattle (15,645,575) (17,525,330) (19,695,936) (20,585,544) (21,536,852) (22,544,739) (117,533) Advanced Life Support Services King County (34,558,361) (36,100,374) (37,869,114) (40,021,655) (42,274,793) (45,408,597) (236,232) Total Advanced Life Support Services (50,203,936) (53,625,704) (57,565,050) (60,607,198) (63,811,645) (67,953,336) (353,766) Basic Life Support Services Seattle (16,555,056) (15,594,642) (14,339,011) (14,460,819) (14,448,580) (89,820) Basic Life Support Services King County (14,390,254) (14,886,717) (15,333,319) (15,738,118) (16,163,048) (16,599,450) (93,110) Total Basic Life Support Services (30,945,310) (30,481,359) (29,672,330) (30,160,641) (30,623,866) (31,048,030) (182,931) Regional Services/Strategic Initiatives (7,390,204) (8,013,444) (8,138,728) (8,485,541) (8,825,636) (9,153,834) (50,007) (5,701,008) (35,218)								406,487,596
EXPENDITURES Advanced Life Support Services Seattle (15,645,575) (17,525,330) (19,695,936) (20,585,544) (21,536,852) (22,544,739) (117,533) Advanced Life Support Services King County (34,558,361) (36,100,374) (37,869,114) (40,021,655) (42,274,793) (45,408,597) (236,232) Total Advanced Life Support Services (50,203,936) (53,625,704) (57,565,050) (60,607,198) (63,811,645) (67,953,336) (353,766) Basic Life Support Services Seattle (16,555,056) (15,594,642) (14,339,011) (14,422,522) (14,460,819) (14,448,580) (89,820) Basic Life Support Services King County (14,390,254) (14,886,717) (15,333,319) (15,738,118) (16,163,048) (16,599,450) (93,110) Total Basic Life Support Services (30,945,310) (30,481,359) (29,672,330) (30,160,641) (30,623,866) (31,048,030) (182,937) Regional Services/Strategic Initiatives (7,390,204) (8,013,444) (8,138,728) (8,485,541) (8,825,636) (9,153,834) (50,007) C								
Basic Life Support Services Seattle (16,555,056) (15,594,642) (14,339,011) (14,422,522) (14,460,819) (14,448,580) (89,820) Basic Life Support Services King County (14,390,254) (14,390,254) (14,339,011) (15,738,118) (16,163,048) (16,599,450) (93,110) Total Basic Life Support Services (30,945,310) (30,481,359) (29,672,330) (30,160,641) (30,623,866) (31,048,030) (182,934) Regional Services/Strategic Initiatives (7,390,204) (8,013,444) (8,138,728) (8,485,541) (8,825,636) (9,153,834) (50,007) Contingency (7,556,686) (6,148,941) (5,064,226) (5,267,781) (5,480,197) (5,701,008) (35,218) Seattle (2,235,855) (2,357,012) (2,489,585) (2,573,825) (2,61,358) (2,751,456) (15,064)		(,	(,	,	(,	,	(, , ,	(117,533,976) (236,232,893)
Advanced Life Support Services King County (34,558,361) (36,100,374) (37,869,114) (40,021,655) (42,274,793) (45,408,597) (236,232) Total Advanced Life Support Services (50,203,936) (53,625,704) (57,565,050) (60,607,198) (63,811,645) (67,953,336) (353,766) Basic Life Support Services Seattle (16,555,056) (15,594,642) (14,339,011) (14,422,522) (14,460,819) (14,448,580) (89,820) Total Basic Life Support Services King County (16,555,056) (15,594,642) (14,339,011) (14,422,522) (14,460,819) (14,448,580) (89,820) Total Basic Life Support Services (30,945,310) (30,481,359) (29,672,330) (30,160,641) (30,623,866) (31,048,030) (182,931) Regional Services/Strategic Initiatives (7,390,204) (8,013,444) (8,138,728) (8,485,541) (8,825,636) (9,153,834) (50,007) Contingency (2,235,855) (2,357,012) (2,489,585) (2,573,825) (2,61,358) (2,751,456) (15,66) Seattle (2,235,855) (2,357,012) (2,489,585) (2,573,825) (2,61,358) (2,751,456) (15		(15 645 575)	(17 525 220)	(10 605 026)	(20 595 544)	(01 526 950)	(22 544 720)	(117 522 076)
Basic Life Support Services Seattle (16,555,056) (15,594,642) (14,339,011) (14,422,522) (14,460,819) (14,448,580) (89,820) Basic Life Support Services King County (14,390,254) (14,390,254) (14,339,011) (15,738,118) (16,163,048) (16,599,450) (93,110) Total Basic Life Support Services (30,945,310) (30,481,359) (29,672,330) (30,160,641) (30,623,866) (31,048,030) (182,934) Regional Services/Strategic Initiatives (7,390,204) (8,013,444) (8,138,728) (8,485,541) (8,825,636) (9,153,834) (50,007) Contingency (7,556,686) (6,148,941) (5,064,226) (5,267,781) (5,480,197) (5,701,008) (35,218) Seattle (2,235,855) (2,357,012) (2,489,585) (2,573,825) (2,61,358) (2,751,456) (15,064)								(353,766,869)
Basic Life Support Services King County (14,390,254) (14,886,717) (15,333,319) (15,738,118) (16,163,048) (16,599,450) (93,110) Total Basic Life Support Services (30,945,310) (30,481,359) (29,672,330) (30,160,641) (30,623,866) (31,048,030) (182,931) Regional Services/Strategic Initiatives (7,390,204) (8,013,444) (8,138,728) (8,485,541) (8,825,636) (9,153,834) (50,007) Contingency (7,556,686) (6,148,941) (5,064,226) (5,267,781) (5,480,197) (5,701,008) (35,218) Seattle (2,235,855) (2,357,012) (2,489,585) (2,573,825) (2,61,358) (2,751,456) (15,064)								
Total Basic Life Support Services (30,945,310) (30,481,359) (29,672,330) (30,160,641) (30,623,866) (31,048,030) (182,934) Regional Services/Strategic Initiatives (7,390,204) (8,013,444) (8,138,728) (8,485,541) (8,825,636) (9,153,834) (50,007) Contingency (7,556,686) (6,148,941) (5,064,226) (5,267,781) (5,480,197) (5,701,008) (35,218) Seattle (2,235,855) (2,357,012) (2,489,585) (2,573,825) (2,61,358) (2,751,456) (15,064)		(,	()	. ,		(, , ,	(, , ,	(89,820,631) (93,110,906)
Regional Services/Strategic Initiatives (7,390,204) (8,013,444) (8,138,728) (8,485,541) (8,825,636) (9,153,834) (50,007) Contingency (7,556,686) (6,148,941) (5,064,226) (5,267,781) (5,480,197) (5,701,008) (35,218) Seattle (2,235,855) (2,357,012) (2,489,585) (2,573,825) (2,661,358) (2,751,456) (15,064)								(182,931,536)
Contingency(7,556,686)(6,148,941)(5,064,226)(5,267,781)(5,480,197)(5,701,008)(35,218)Seattle(2,235,855)(2,357,012)(2,489,585)(2,573,825)(2,661,358)(2,751,456)(15,066)	Regional Services/Strategic Initiatives						(9,153,834)	(50,007,388)
	Contingency	(7,556,686)	(6,148,941)	(5,064,226)	(5,267,781)	(5,480,197)	(5,701,008)	(35,218,840)
King County (5 320 831) (3 701 020) (2 57/ 6/1) (2 603 056) (2 818 8/0) (2 0/0 553) (20 1/0								(15,069,090)
(0,020,001) (0,101,020) (2,014,041) (2,000,000) (2,010,040) (2,040,000) (20,140)	King County	(5,320,831)	(3,791,929)	(2,574,641)	(2,693,956)	(2,818,840)	(2,949,553)	(20,149,750)
TOTAL EXPENDITURES (96,096,136) (98,269,449) (100,440,334) (104,521,162) (108,741,344) (113,856,208) (621,924)	TOTAL EXPENDITURES	(96,096,136)	(98,269,449)	(100,440,334)	(104,521,162)	(108,741,344)	(113,856,208)	(621,924,633)
RESERVES AND DESIGNATIONS	RESERVES AND DESIGNATIONS							
Seattle Reserves * 0								
TOTAL RESERVES AND DESIGNATIONS (3,630,421) (5,471,421) (8,169,921) (9,807,262) (10,183,801) (8,545,801)	TOTAL RESERVES AND DESIGNATIONS	(3,630,421)	(5,471,421)	(8,169,921)	(9,807,262)	(10,183,801)	(8,545,801)	<u> </u>

 * Seattle Medic One programs are backed by the city General Fund, which provides reserve coverage.