

EMERGENCY MEDICAL SERVICES LEVY REGIONAL OVERVIEW

	2008 Proposed	2009 Proposed	2010 Proposed	2011 Proposed	2012 Proposed	2013 Proposed	2008-2013 Total
REVENUES							
Countywide Assessed Value	324,331,973,570	350,278,531,455	378,300,813,972	406,673,375,019	434,327,164,521	461,472,612,303	
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	115,397,316,196	124,839,268,611	135,015,560,506	145,263,729,557	155,228,528,600	164,930,311,637	
Proportion	35.58%	35.64%	35.69%	35.72%	35.74%	35.74%	
Projected Seattle EMS Levy	34,784,329	35,835,338	36,893,467	37,961,506	39,049,524	40,146,237	
Projected Seattle Undercollection	(347,843)	(358,353)	(368,935)	(379,615)	(390,495)	(401,462)	
Projected Net Seattle Property Taxes	34,436,486	35,476,984	36,524,532	37,581,891	38,659,028	39,744,775	222,423,696
Projected Seattle Other Revenue	0	0	0	0	0	0	0
Seattle Revenue	34,436,486	35,476,984	36,524,532	37,581,891	38,659,028	39,744,775	222,423,696
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	
Proportion	64.42%	64.36%	64.31%	64.28%	64.26%	64.26%	
Projected King County EMS Levy	62,979,384	64,712,748	66,478,533	68,313,707	70,210,475	72,182,351	
Projected Undercollection	(629,794)	(647,127)	(664,785)	(683,137)	(702,105)	(721,824)	
Projected Net King County Property Taxes	62,349,590	64,065,620	65,813,748	67,630,570	69,508,371	71,460,527	400,828,425
Projected King County Other Revenue	738,044	800,314	894,399	1,012,093	1,093,761	1,120,560	5,659,171
King County Revenue	63,087,633	64,865,934	66,708,147	68,642,663	70,602,132	72,581,087	406,487,596
TOTAL REVENUE	97,524,119	100,342,919	103,232,679	106,224,554	109,261,160	112,325,862	628,911,292
EXPENDITURES							
Advanced Life Support Services -- Seattle	(15,645,575)	(17,525,330)	(19,695,936)	(20,585,544)	(21,536,852)	(22,544,739)	(117,533,976)
Advanced Life Support Services -- King County	(34,558,361)	(36,100,374)	(37,869,114)	(40,021,655)	(42,274,793)	(45,408,597)	(236,232,893)
Total Advanced Life Support Services	(50,203,936)	(53,625,704)	(57,565,050)	(60,607,198)	(63,811,645)	(67,953,336)	(353,766,869)
Basic Life Support Services -- Seattle	(16,555,056)	(15,594,642)	(14,339,011)	(14,422,522)	(14,460,819)	(14,448,580)	(89,820,631)
Basic Life Support Services -- King County	(14,390,254)	(14,886,717)	(15,333,319)	(15,738,118)	(16,163,048)	(16,599,450)	(93,110,906)
Total Basic Life Support Services	(30,945,310)	(30,481,359)	(29,672,330)	(30,160,641)	(30,623,866)	(31,048,030)	(182,931,536)
Regional Services/Strategic Initiatives	(7,390,204)	(8,013,444)	(8,138,728)	(8,485,541)	(8,825,636)	(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)
Seattle	(2,235,855)	(2,357,012)	(2,489,585)	(2,573,825)	(2,661,358)	(2,751,456)	(15,069,090)
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)	(621,924,633)
RESERVES AND DESIGNATIONS							
Seattle Reserves *	0	0	0	0	0	0	
King County Reserves	(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)	

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