

EMERGENCY MEDICAL SERVICES LEVY REGIONAL OVERVIEW

	2006 Actuals	2007 Estimated	2008 Proposed	2009 Proposed	2010 Proposed	2011 Proposed	2012 Proposed	2013 Proposed	2008-2013 Total
REVENUES									
Countywide Assessed Value	268,976,876,077	297,143,356,454	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	59,153,423	61,271,823	97,763,712	100,548,086	103,372,000	106,275,213	109,259,999	112,328,588	
Projected Seattle Assessed Valuation	95,056,789,901	105,567,758,759	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	35.34%	35.53%	35.58%	35.64%	35.69%	35.72%	35.74%	35.74%	
Projected Seattle EMS Levy	20,963,973	21,550,062	34,784,329	35,835,338	36,893,467	37,961,506	39,049,524	40,146,237	
Projected Seattle Undercollection	(47,286)	(215,501)	(347,843)	(358,353)	(368,935)	(379,615)	(390,495)	(401,462)	
Projected Net Seattle Property Taxes	20,916,687	21,334,562	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	0	0
Seattle Revenue	20,916,687	21,334,562	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	173,920,086,176	191,575,597,695	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	64.66%	64.47%	64.42%	64.36%	64.31%	64.28%	64.26%	64.26%	
Projected King County EMS Levy	38,189,450	39,721,761	62,979,384	64,712,748	66,478,533	68,313,707	70,210,475	72,182,351	
Projected Undercollection	(76,556)	(397,218)	(629,794)	(647,127)	(664,785)	(683,137)	(702,105)	(721,824)	
Projected Net King County Property Taxes	38,112,894	39,324,543	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	1,819,170	946,564	738,044	799,357	892,422	1,009,068	1,089,525	1,114,999	5,643,415
King County Revenue	39,932,064	40,271,107	63,087,633	64,864,978	66,706,170	68,639,638	70,597,895	72,575,526	406,471,840
TOTAL REVENUE	60,848,751	61,605,669	97,524,119	100,341,962	103,230,702	106,221,529	109,256,924	112,320,301	628,895,537
EXPENDITURES									
Advanced Life Support Services -- Seattle	(13,579,087)	(14,466,285)	(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	(27,445,965)	(27,945,082)	(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	(41,025,052)	(42,411,367)	(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	(7,337,600)	(6,868,277)	(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	(9,420,513)	(9,674,868)	(14,356,562)	(14,850,857)	(15,295,381)	(15,698,138)	(16,120,910)	(16,555,055)	(92,876,903)
Total Basic Life Support Services	(16,758,113)	(16,543,145)	(30,911,618)	(30,445,498)	(29,634,393)	(30,120,660)	(30,581,729)	(31,003,635)	(182,697,533)
Regional Services/Strategic Initiative	(4,501,164)	(5,665,886)	(7,348,724)	(7,969,409)	(8,092,244)	(8,436,617)	(8,774,117)	(9,059,555)	(49,680,665)
Annual Audit	0	0	(94,691)	(100,619)	(106,297)	(111,928)	(117,901)	(124,217)	(655,654)
Contingency	(723)	(212,100)	(7,556,686)	(6,148,941)	(5,064,226)	(5,267,781)	(5,480,197)	(5,701,008)	(35,218,840)
Seattle	0	0	(2,235,855)	(2,357,012)	(2,489,585)	(2,573,825)	(2,661,358)	(2,751,456)	(15,069,090)
King County	(723)	(212,100)	(5,320,831)	(3,791,929)	(2,574,641)	(2,693,956)	(2,818,840)	(2,949,553)	(20,149,750)
TOTAL EXPENDITURES	(62,285,052)	(64,832,498)	(96,115,656)	(98,290,171)	(100,462,209)	(104,544,185)	(108,765,588)	(113,841,751)	(622,019,561)
RESERVES AND DESIGNATIONS									
Seattle Reserves *	0	0	0	0	0	0	0	0	
King County Reserves	(1,002,521)	(2,025,421)	(3,630,421)	(5,471,421)	(8,169,921)	(9,807,262)	(10,183,801)	(8,545,801)	
TOTAL RESERVES AND DESIGNATI	(1,002,521)	(2,025,421)	(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.