

2011 Adopted Exhibit for Marine Patrol Services

This exhibit incorporates the cost model changes agreed to by Marine Contract Customers on 3/5/2010. See notes below.

Revised 6/21/2011 to include Yarrow Point.

Step 1: Cost Allocation

	2011 Adopted Budget
Marine Patrol Budget, Full Year	1,107,210
Marine Patrol Budget, Boating Season Allocation (full year/3)	369,070
Boat Tax Revenue (credited back to customers)	(135,858)
Net Marine Patrol Budget for boating season allocated to Marine Patrol Customers	233,212

Step 2: Workload Allocation

	Shoreline	% Shoreline	3-Yr Incidents	% Incidents	% Share Total
Beaux Arts	1,145	0.56%	17	1.72%	1.14%
Bellevue	26,680	13.06%	61	6.24%	9.65%
Issaquah	12,496	6.12%	35	3.64%	4.88%
Kenmore	18,331	8.98%	46	4.77%	6.87%
Kirkland	49,231	24.11%	192	19.80%	21.95%
Lake Forest Park	11,132	5.45%	31	3.23%	4.34%
Redmond	13,389	6.56%	76	7.79%	7.17%
Sammamish	42,068	20.60%	75	7.75%	14.18%
Yarrow Point	7,783	3.81%	47	4.82%	4.32%
Unincorporated King County	21,969	10.76%	391	40.25%	25.50%
	204,223	100.00%	971	100.00%	100.00%

Step 3: Customer Costs

	Updated revised cost	Previous cost sent to cities	Difference
Beaux Arts	2,654	2,781	(127)
Bellevue	22,515	23,488	(972)
Issaquah	11,376	11,873	(497)
Kenmore	16,028	16,724	(696)
Kirkland	51,195	53,478	(2,283)
Lake Forest Park	10,117	10,559	(442)
Redmond	16,727	17,490	(763)
Sammamish	33,062	34,472	(1,410)
Yarrow Point	10,064	-	-
Unincorporated King County	59,474	62,348	(2,874)
	233,212	233,212	0

Notes:

- "3-Yr Incidents" above (except Yarrow Point) represents a 3-year rolling average of workload (DCFS + On-Views) using 2007-2009 workload. Future years will also include off-season incidents and number of buoys maintained.
- Yarrow Point new customer in 2011. Incidents shown here are estimates. Future years costs will be based on actual workload.
- "Shoreline" above adds 20,123 feet of shoreline for Kirkland's annexation of the Juanita, Kingsgate, Finn Hill area. The same area is subtracted from Unincorporated King County shoreline footage. Kirkland's cost will be prorated slightly to reflect that the annexation does not take place until June 1, 2011, shortly after the boating season begins.