

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.

After the first year this cost model is implemented, this will be used to show year-to-year comparisons.

Step 1: Cost Allocation

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

Step 2: Workload Allocation

	Shoreline	% Shoreline	3-Yr Incidents	% Incidents	% Share Total	Previous Year Comparison	
Beaux Arts	1,145	0.58%	17	1.80%	1.19%	TBD	TBD
Bellevue	26,680	13.58%	61	6.56%	10.07%	TBD	TBD
Issaquah	12,496	6.36%	35	3.82%	5.09%	TBD	TBD
Kenmore	18,331	9.33%	46	5.01%	7.17%	TBD	TBD
Kirkland	49,231	25.06%	192	20.80%	22.93%	TBD	TBD
Lake Forest Park	11,132	5.67%	31	3.39%	4.53%	TBD	TBD
Redmond	13,389	6.82%	76	8.18%	7.50%	TBD	TBD
Sammamish	42,068	21.42%	75	8.15%	14.78%	TBD	TBD
Unincorporated King County	21,969	11.18%	391	42.29%	26.73%	TBD	TBD
	196,440	100.00%	925	100.00%	100.00%		

Step 3: Customer Costs

	2011 Adopted Costs	Previous Year Comparison	
Beaux Arts	2,781	TBD	TBD
Bellevue	23,488	TBD	TBD
Issaquah	11,873	TBD	TBD
Kenmore	16,724	TBD	TBD
Kirkland	53,478	TBD	TBD
Lake Forest Park	10,559	TBD	TBD
Redmond	17,490	TBD	TBD
Sammamish	34,472	TBD	TBD
Unincorporated King County	62,348	TBD	TBD
	233,212		

Notes:

- "3-Yr incidents" above 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.
- "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.
- Marine Contract Customers will be charged the lesser of the Proposed versus the Adopted cost.