

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
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

Previous Year Comparison	
TBD	TBD
TBD	TBD
TBD	TBD
TBD	TBD

Step 2: Workload Allocation

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

Previous Year Comparison

TBD	TBD
TBD	TBD
TBD	TBD
TBD	TBD
TBD	TBD
TBD	TBD
TBD	TBD
TBD	TBD
TBD	TBD
TBD	TBD

Step 3: Customer Costs

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

Previous Year Comparison

TBD	TBD
TBD	TBD
TBD	TBD
TBD	TBD
TBD	TBD
TBD	TBD
TBD	TBD
TBD	TBD
TBD	TBD

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.