

2023 Adopted Exhibit for Marine Patrol Services

Step 1: Cost Allocation

	2023 Adopted Budget
Marine Patrol Budget, Full Year	1,247,238
Marine Patrol Budget, Boating Season Allocation (<i>full year/3</i>)	415,746
Boat Tax Revenue (<i>credited back to customers</i>)	(90,940)
Net Marine Patrol Budget for boating season allocated to Marine Patrol Customers	324,806

Step 2: Workload Allocation

	Shoreline	% Shoreline	3-Yr Incidents	% Incidents	% Share Total
Beaux Arts	1,145	0.55%	15	2.29%	1.42%
Bellevue	26,680	12.85%	59	8.81%	10.83%
Issaquah	20,966	10.10%	97	14.48%	12.29%
Kenmore	18,331	8.83%	51	7.67%	8.25%
Kirkland	49,231	23.72%	161	23.99%	23.85%
Lake Forest Park (<i>start 4/1/18</i>)	11,132	5.36%	34	5.03%	5.20%
Redmond	13,389	6.45%	42	6.27%	6.36%
Sammamish	42,068	20.27%	82	12.20%	16.23%
Yarrow Point (ended 9/27/2022)	0	0.00%	0	0.00%	0.00%
Unincorporated King County	24,631	11.87%	129	19.26%	15.56%
	207,572	100.00%	670	100.00%	100.00%

Step 3: Customer Costs

	2021A	2022A	2023P	2023A	2023A vs 2023P	%
Beaux Arts	2,717	2,999	4,641	4,614	(27)	-1%
Bellevue	37,916	35,845	35,385	35,183	(203)	-1%
Issaquah	33,346	34,399	40,157	39,927	(230)	-1%
Kenmore	31,746	26,483	26,945	26,791	(154)	-1%
Kirkland	87,703	78,412	77,928	77,482	(446)	-1%
Lake Forest Park (<i>start 4/1/18</i>)	12,799	12,955	16,971	16,874	(97)	-1%
Redmond	16,952	17,602	20,780	20,661	(119)	-1%
Sammamish	49,724	46,501	53,023	52,719	(303)	-1%
Yarrow Point (ended 9/27/22)	12,670	11,186	0	0	0	
Unincorporated King County	27,317	29,393	50,846	50,555	(291)	-1%
	312,890	295,773	326,676	324,806	(1,870)	-1%

Notes:

- "3-Yr Incidents" represents a 3-year rolling average of workload (DCFS + on-views) using 2019-2021 workload. Starting in 2020, buoy work will be billed separately since new requirements require that this work be out-sourced.

- Per the contract, you will be charged the lesser of two amounts between Proposed and Adopted.

- Lake Forest Park started marine policing services on 4/1/2018.
- Yarrow Point ended marine policing services on 9/27/2022.