

Attachment B
Regional Animal Services of King County -DRAFT C-1

2018 Estimated Payment Calculation (Draft)

Jurisdiction	Cost Allocation				Pet Licensing Revenue*	Estimated Net Cost	Credits	Enhanced Licensing Net Revenue (est'd)	Net Final Cost
	Field Cost	Shelter Cost	Licensing Cost	Total Cost					
	(a)	(b)	(c)	a+b+c = (d)	(e)	e - d = (f)	(g)	(h)	f + g + h = (i)
Beaux Arts	\$ 447	\$ 188	\$ 281	\$ 917	\$1,271	\$ 354	\$ -		\$ 354
Bellevue	\$ 165,398	\$ 186,770	\$ 95,183	\$ 447,350	\$373,682	\$ (73,668)	\$ -		\$ (73,668)
Black Diamond	\$ 9,188	\$ 18,017	\$ 4,031	\$ 31,236	\$15,765	\$ (15,471)	\$ 5,816		\$ (9,655)
Carnation	\$ 4,628	\$ 4,837	\$ 1,743	\$ 11,207	\$7,999	\$ (3,208)	\$ 552		\$ (2,656)
Clyde Hill	\$ 3,210	\$ 2,534	\$ 1,996	\$ 7,741	\$7,448	\$ (293)	\$ -		\$ (293)
Covington	\$ 61,463	\$ 109,168	\$ 17,754	\$ 188,385	\$88,655	\$ (99,730)	\$ 52,621		\$ (47,109)
Duvall	\$ 13,708	\$ 11,401	\$ 6,125	\$ 31,233	\$25,031	\$ (6,202)	\$ -		\$ (6,202)
Enumclaw	\$ 41,052	\$ 51,268	\$ 10,293	\$ 102,614	\$45,077	\$ (57,537)	\$ 26,546		\$ (30,991)
Issaquah	\$ 63,302	\$ 40,710	\$ 19,444	\$ 123,455	\$72,357	\$ (51,098)	\$ -		\$ (51,098)
Kenmore	\$ 47,880	\$ 14,016	\$ 19,017	\$ 80,913	\$90,879	\$ 9,966	\$ -		\$ 9,966
Kent	\$ 328,893	\$ 860,393	\$ 77,478	\$ 1,266,764	\$356,270	\$ (910,494)	\$ 547,583		\$ (362,911)
Lake Forest Park	\$ 24,688	\$ 8,126	\$ 11,372	\$ 44,185	\$44,144	\$ (41)	\$ -		\$ (41)
Maple Valley	\$ 61,112	\$ 71,308	\$ 21,307	\$ 153,727	\$94,772	\$ (58,955)	\$ 6,027		\$ (52,928)
Mercer Island	\$ 21,488	\$ 22,208	\$ 14,911	\$ 58,607	\$56,155	\$ (2,452)	\$ -		\$ (2,452)
Newcastle	\$ 20,060	\$ 14,315	\$ 7,770	\$ 42,144	\$34,419	\$ (7,725)	\$ -		\$ (7,725)
North Bend	\$ 13,348	\$ 15,151	\$ 6,363	\$ 34,863	\$24,262	\$ (10,601)	\$ 1,376		\$ (9,225)
Redmond	\$ 67,148	\$ 70,494	\$ 34,638	\$ 172,280	\$128,550	\$ (43,730)	\$ -		\$ (43,730)
Sammamish	\$ 64,870	\$ 59,289	\$ 40,364	\$ 164,524	\$156,757	\$ (7,767)	\$ -		\$ (7,767)
SeaTac	\$ 91,581	\$ 237,977	\$ 13,430	\$ 342,989	\$43,288	\$ (299,701)	\$ 146,076		\$ (153,625)
Shoreline	\$ 111,659	\$ 34,532	\$ 38,389	\$ 184,580	\$143,418	\$ (41,162)	\$ -		\$ (41,162)
Snoqualmie	\$ 18,983	\$ 20,483	\$ 8,319	\$ 47,786	\$32,462	\$ (15,324)	\$ -		\$ (15,324)
Tukwila	\$ 68,213	\$ 177,656	\$ 9,487	\$ 255,356	\$32,550	\$ (222,806)	\$ 112,017		\$ (110,789)
Woodinville	\$ 18,015	\$ 7,266	\$ 8,119	\$ 33,400	\$32,487	\$ (913)	\$ -		\$ (913)
Yarrow Pt	\$ 1,079	\$ 653	\$ 734	\$ 2,465	\$2,719	\$ 254	\$ -		\$ 254
Unincorp. King County	\$ 658,097	\$ 921,327	\$ 217,965	\$ 1,797,389	\$ 860,267	\$ (937,122)	\$ -		\$ (937,122)
Total	\$ 1,979,509	\$ 2,960,088	\$ 686,512	\$ 5,626,109	\$ 2,770,684	\$ (2,855,425)	\$ 898,614	\$ -	\$ (1,956,811)

Summary	Field Cost	Shelter Cost	Licensing Cost	Total Cost
Budgeted Total Allocable Cost	\$ 2,121,959	\$ 3,088,288	\$ 763,512	\$ 5,973,759
Budgeted Non-Licensing Revenue	\$ 142,450	\$ 128,200	\$ 77,000	\$ 347,650
Budgeted New Regional Revenue	\$ -	\$ -	\$ -	\$ -
Budgeted Net Allocable Cost	\$ 1,979,509	\$ 2,960,088	\$ 686,512	\$ 5,626,109

*Pet License assumption based on 2016 Actual (Preliminary)

Estimated for Precommitment period based on most current data. 2018 Final Estimated Payment Calculation will be issued per the terms of the 2018 ILA

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Draft