

**King County  
Wastewater Treatment Division**

At their April 24, 2019, Metropolitan Water Pollution Abatement Advisory Committee meeting, members requested additional information regarding the 2026-2030 sewer rate projections, the General Fund overhead costs and the number of new connections by each local sewer agency. The responses to those questions are provided below.

**1. Please provide the projected average annual sewer rate increases for the 2026 -2030 period.**

Projected Annual Rate Increases through 2030

<u>Year</u>	<u>Projected Rate</u>	<u>Percentage Change</u>
2019	\$45.33	2.5%
2020	\$45.33	0.0%
2021	\$47.37	4.5%
2022	\$47.37	0.0%
2023	\$49.50	4.5%
2024	\$49.50	0.0%
2025	\$51.90	4.8%
2026	\$51.90	0.0%
2027	\$54.80	5.6%
2028	\$57.28	4.5%
2029	\$58.86	2.8%
2030	\$61.84	5.1%
Annual average, 2019-2030		2.9%

**2. How much is the General Fund overhead cost allocation for WTD?**

2017/2018 - \$8 Million

2019/2020 - \$9 Million

The biennial amount includes the overhead cost allocation for the operating and capital funds.

**3. Please provide the number of new connections by local sewer agency.**

<b>KC WTD - CAPACITY CHARGE ACCOUNTS</b>				
<b>April 2019</b>				
	<b># of Accounts Created by Year</b>			
<b>Local Sewer Agency</b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019 Q1</u></b>	<b><u>Grand Total</u></b>
ALDERWOOD	1,003	1,271	103	2,377
ALGONA	2	3	1	6
AUBURN	107	67	37	211
BELLEVUE	140	283	58	481
BLACK DIAMOND	17	32	30	79
BOTHELL	96	118	18	232
BRIER	24	6	6	36
CARNATION	30	28	3	61
CEDAR RIVER	13	42	7	62
COAL CREEK UD	88	47	8	143
CROSS VALLEY	3		1	4
ISSAQUAH	81	176	13	270
KENT	138	182	40	360
KIRKLAND	260	217	18	495
LAKE FOREST PARK	76	28		104
LAKEHAVEN	34	41	10	85
MERCER ISLAND	33	28	1	62
MUCKLESHOOT UD	15	6	1	22
NE SAMMAMISH	61	16	1	78
NORTHSHORE UD	194	235	43	472
OLYMPIC VIEW	1	2		3
PACIFIC	17	10	1	28
REDMOND	121	188	22	331
RENTON	132	161	44	337
RONALD SEWER DISTRICT	34	64	15	113
SAMMAMISH PLATEAU	391	344	74	809
SEATTLE	1,479	1,222	306	3,007
SILVER LAKE	53	24		77
SKYWAY	12	32	1	45
SOOS CREEK	300	538	77	915
TUKWILA	26	35	3	64
VALLEY VIEW	112	106	18	236
VASHON	16	3		19
WOODINVILLE	74	186	30	290
<b><u>Grand Total</u></b>	<b>5,183</b>	<b>5,741</b>	<b>990</b>	<b>11,914</b>