



King County

Department of Natural Resources and Parks
Wastewater Treatment Division

2025 WTD Rate Strategy Discussions – MWPAAC General

January 24th, 2024

Agenda & Calendar

- 1 2025 Sewer Rate Goals and Schedule
- 2 2024 Adopted Sewer Rate and Financial Forecast
- 3 Assumptions/ Practices
- 4 Capital Delivery Strategies
- 5 Questions & Next Steps

Important Upcoming Dates

**Preliminary Rate Policy:
February 7 – RWQC**

**Preliminary Rate Proposal
February 1 – MWPAAC R&F**

Goals for 2025 Sewer Rate Development

- Increase **reliability** at West Point and across the system
- Address the most critical **asset management** needs to reduce risk
- Reflect increasing **regulatory requirements** with new projects and staff
- Accommodate **growth-related demand** with capacity enhancements
- Reflect **King County priorities**: Clean Water Healthy Habitat, Strategic Climate Action Plan, Equity & Social Justice and others
- Propose a 2025 rate and ten-year rate forecast that realistically **reflects high priority system investments**
- **Meet key financial metrics** and only charge what we can spend

2025 Sewer Rate Schedule (January – March)

| MONTH | ACTIVITIES |
|----------|---|
| January | WTD 2024 year-end activities and Capital Improvement Program (CIP) forecast updates |
| February | WTD year-end activities substantially complete and CIP updates completed for 2025 rate forecast |
| | Feb. 1 – Rates & Finance Subcommittee - Discuss updates on 2025 rate-setting policy direction, if possible |
| | Feb. 7 – Regional Water Quality Committee - Brief on 2025 rate-setting policy |
| | Feb. 28 – Full MWPAAC - Discuss updates on 2025 rate-setting policy direction, if possible |
| March | Early March – Brief King County Executive on DNRP/WTD 2025 Sewer Rate and Capacity Charge Proposal |
| | Early March – WTD submits 2025 Sewer Rate and Capacity Charge Proposal to DNRP Director’s Office |
| | March 7 – Rates & Finance Subcommittee meeting |
| | <ul style="list-style-type: none"> •Review key points of meeting with DNRP Director’s Office and Executive’s Office, if possible •Discuss key points for draft MWPAAC letter on sewer rate recommendation to Executive for consideration and action at March 27 full MWPAAC meeting |
| | Mid-March – DNRP Director’s Office submits 2025 Sewer Rate and Capacity Charge Proposal to King County Executive |
| | March 20 – Draft MWPAAC sewer rate recommendation letter is emailed to MWPAAC members one week in advance of MWPAAC’s March 27 general meeting |
| | March 27 – MWPAAC General |
| | <ul style="list-style-type: none"> •Present DNRP/WTD 2025 Sewer Rate and Capacity Charge proposal •MWPAAC considers and takes action on its recommendation letter to King County Executive |

2025 Sewer Rate Schedule (April – June)

| MONTH | ACTIVITIES |
|---------------------|---|
| <p>April</p> | <p>April 4 – Rates & Finance Subcommittee meeting</p> <ul style="list-style-type: none"> •Review Executive's Proposed 2025 Sewer Rate and Capacity Charge recommendation to King County Council •Discuss whether MWPAAC wants to send a separate sewer rate and capacity charge recommendation letter to the King County Council |
| | <p>Mid-April – King County Executive transmits 2025 Sewer Rate and Capacity Charge Recommendation to King County Council</p> |
| | <p>April 24 – MWPAAC General meeting</p> <ul style="list-style-type: none"> •Present King County Executive’s Proposed 2025 Sewer Rate and Capacity Charge •MWPAAC consideration and action on separate sewer rate recommendation letter provided there is support for a separate letter to King County Council |
| <p>May</p> | <p>WTD briefs the Regional Water Quality Committee on the King County Executive’s Proposed 2025 Sewer Rate and Capacity Charge</p> |
| | <p>Brief the Budget and Fiscal Management Committee on the Executive’s Proposed 2025 Sewer Rate and Capacity Charge</p> |
| <p>June</p> | <p>Budget and Fiscal Management Committee makes a recommendation on the Executive’s Proposed 2025 Sewer Rate and Capacity Charge</p> |
| | <p>Public hearing and action on the Executive’s Proposed 2025 Sewer Rate and Capacity Charge by King County Council</p> |

2024 Adopted Sewer Rate and Financial Forecast

| 2024-2033 Sewer Rate Projection | | Adopted | | | | | | | | | |
|-------------------------------------|--------------|----------------|---------|---------|---------|---------|----------------|---------|---------|-----------------|---------|
| 2024 Sewer Rate Projection | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
| Rate Increase % | 5.75% | 5.75% | 5.75% | 5.75% | 6.50% | 6.50% | 6.50% | 7.00% | 7.00% | 7.00% | 7.00% |
| Monthly Sewer Rate | \$52.11 | \$55.11 | \$58.28 | \$61.64 | \$65.65 | \$69.92 | \$74.47 | \$79.69 | \$85.27 | \$91.24 | \$97.63 |
| All-In Debt Service Coverage | 1.56x | 1.73x | 1.73x | 1.67x | 1.68x | 1.65x | 1.61x | 1.53x | 1.50x | 1.47x | 1.51x |
| Projected O&M (\$m) | \$194 | \$198 | \$211 | \$221 | \$231 | \$242 | \$254 | \$266 | \$279 | \$292 | \$306 |
| Projected CIP Spend (\$m) | \$316 | \$328 | \$406 | \$469 | \$534 | \$656 | \$805 | \$912 | \$924 | \$854 | \$856 |
| Average Cash Funding | | | | | | | 6-Year Average | 39.8% | | 10-Year Average | 33.9% |

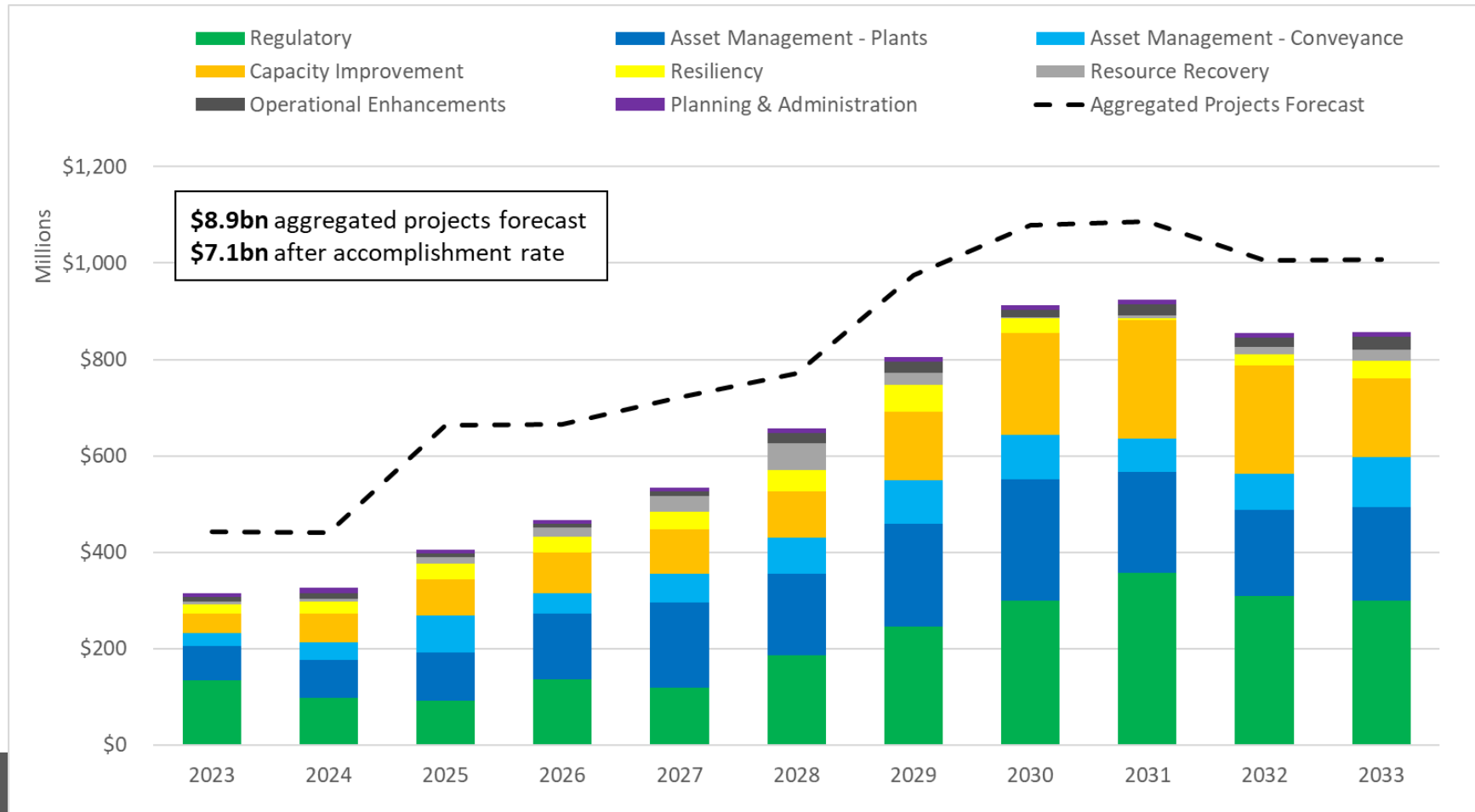
Key Highlights

- Responded to requests for earlier information and more transparency
- WTD updated schedules and costs for CSO projects, added new capital projects, and updated formulations
- WTD deferred Conveyance System Improvement (CSI) Inflow and Infiltration (I/I) projects if they had both no impact on regional growth and no capacity-related overflows in the last 10 years
- WTD lowered average accomplishment rate estimates from 85% to 80% to reflect the size of CIP increases and economic conditions
- WTD replaced its 40% of CIP cash-funding policy with an original cost depreciation approach (approx. 34% of CIP)

Capacity charge determined for next three years based on existing methodology that “expires” in 2030

- *2025 capacity charge proposal will be \$76.09 (2.5% increase)*

Key Driver: CIP and Accomplishment Rate (2023-2033)



2024 Baseline + CSI I/I Deferral

2023-2033

| | | | | | | | | | | | | |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| Aggregated CIP Project Forecasts | \$443 | \$440 | \$663 | \$666 | \$721 | \$772 | \$975 | \$1,079 | \$1,087 | \$1,005 | \$1,007 | \$8,858 |
| Accomplishment Rate (AR) | 71% | 74% | 61% | 70% | 74% | 85% | 83% | 84% | 85% | 85% | 85% | 80% |
| Capital Spending after AR | \$316 | \$328 | \$406 | \$469 | \$534 | \$656 | \$805 | \$912 | \$924 | \$854 | \$856 | \$7,060 |

Assumptions/ Practices Decisions that Impact the Rate (1/2)

Rate Strategy:

- Maintain last years projected 2025 rate (5.75% increase) and smooth rate between 2026 and 2034
- **New:** 10-year forecast plus 10-year projection, projection will mainly rely on historical averages

Operating Growth and Inflation Escalation:

| Type | Current | Recommended |
|-------------------|---------|-------------|
| Growth | 1.5% | 3.0% |
| Labor Inflation | 4.0% | 4.0% |
| General Inflation | 3.0% | 3.0% |
| Blended Rate | ~4.8% | ~6.2% |

Example Inflation

- 10% increase in SCL electricity rates (~\$1m?)
- King County Budget & Financial Planning Assumptions (BFPA) Q4 2023 FY25 assumes 20% increase in health benefits
- Anticipate new labor agreement will try and recover inflation

Example Growth

- Responding to Contaminants of Emerging Concern (CECs)
- New facilities and equipment
- New labor

Assumptions/ Practices Decisions that Impact the Rate (2/2)

Capital Funding:

- Long-term interest rate 5%
- Cash funding target set with Original Cost Depreciation approach (~34% of total 10-year CIP in last forecast)

Capital Spending Forecasts:

- **Combined Sewer Overflow:** Assumes modification of Consent Decree
- **Nutrient Removal:** Include near-term compliance costs
- **Per- and Polyfluoroalkyl substances (PFAS) and other Contaminants of Emerging Concern (CECs):** No capital costs included in forecast. Potential regulations are unknown and will be monitored for change.
- **Asset Management Refurbishment/Replacement:** Target completion of high priority (“Tier 1”) inventory in 2033

Capital Delivery Strategies

Risk Management

Collaborative Delivery

- 2022: Launched pilot for using Collaborative Delivery (also known as Alternative Delivery) as a tool to manage risk and obtain better schedule certainty on appropriate capital projects
- Conducted industry outreach with 50+ contractors, consultants, and public owners
- Trained 100+ WTD staff, created a video library on best practices, and achieved 12 Design Build Institute of America certifications
- Developed a project evaluation tool and evaluated 18 projects
- Three pilot projects so far have received unanimous State Project Review Committee approval
- Currently moving from pilot to regular business practice through the creation of standards, templates, policy, and defining roles and responsibilities



Capital Delivery Strategies

Coordination, Collaboration, and Efficiency



Facility-Based Programs

- Launched pilot in 2020 at West Point Treatment plant to reduce risk, increase delivery efficiency, and increase coordination
- Strategies:
 - Appointing a program team responsible for management of the program
 - Bundling projects within facilities or timeframes for contracting efficiency
 - Applying programmatic level dependency, schedule analysis, risk, and delivery approach management
- Benefits:
 - Consistency of processes and standards between projects
 - Better communication, collaboration, and mentorship
 - Procurement and administration workload efficiencies by bundling related projects into contracts
 - Reducing impacts on facility operations and mitigating risks
- Moving from Pilot to regular business practice through establishing four additional facility programs; defining staffing plan, roles, and responsibilities; and working with central procurement on contracting efficiency



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Questions and Next Steps

January 24, 2024



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Information**

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Appendix

Other Key Assumptions

| Forecast Assumptions: 2024-2033 Rate Forecast | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Single-Family Residences RCE Growth | 0.7% | 0.7% | 0.7% | 0.7% | 0.7% | 0.7% | 0.7% | 0.7% | 0.7% | 0.7% | 0.7% |
| Multi-Family & Commercial RCE Growth | 2.7% | 2.0% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% | 0.5% |
| Capacity Charge Regular Payments | 3.0% | 3.0% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% |
| Capacity Charge Prepayments | 3.0% | 3.0% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% |
| General Cost Inflation | Biennial Budget + 2024 Decision Packages | | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% |
| Labor Cost Inflation | | | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% | 4.0% |
| Expenditure Growth | | | 1.5% | 1.5% | 1.5% | 1.5% | 1.5% | 1.5% | 1.5% | 1.5% | 1.5% |
| Capital Cost Escalation | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% |
| CIP Effective Accomplishment Rate | 71.4% | 74.5% | 61.3% | 70.4% | 74.0% | 85.0% | 82.6% | 84.5% | 85.0% | 85.0% | 85.0% |
| Revenue Bond Rate (30 Year Term) | 5.00% | 5.00% | 5.00% | 5.00% | 5.00% | 5.00% | 5.00% | 5.00% | 5.00% | 5.00% | 5.00% |
| Blended Variable Rate | 2.54% | 3.04% | 3.04% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% | 3.50% |
| Investment Pool Earnings Rate | 2.40% | 2.70% | 2.90% | 2.88% | 2.81% | 2.77% | 2.76% | 2.75% | 2.75% | 2.75% | 2.75% |

WTD Financial Forecast - Part I

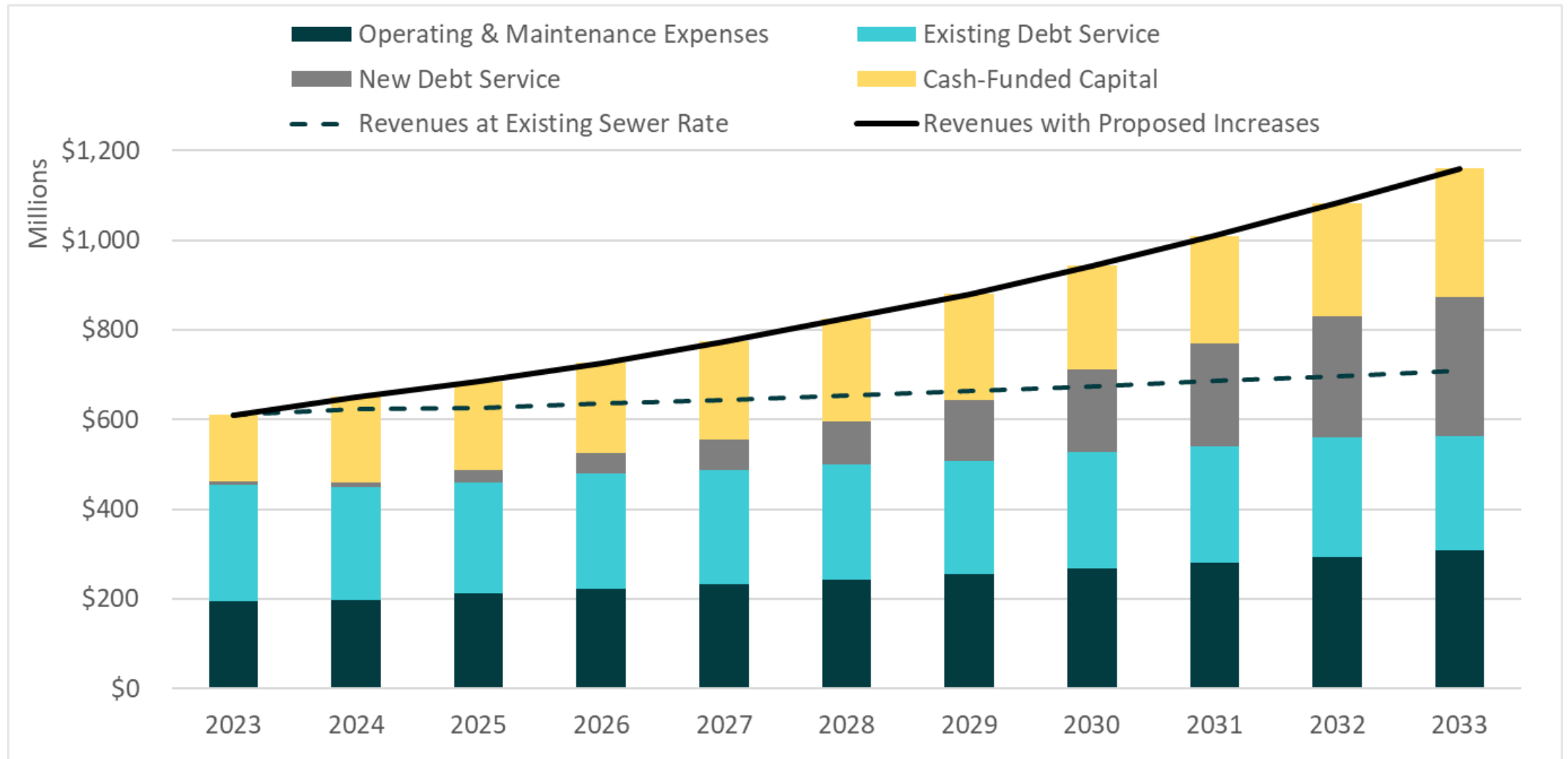
| Wastewater Treatment Division Attachment A - Financial Forecast | Budget 2023 | Rate Proposal 2024 | Projected 2025 | Projected 2026 | Projected 2027 | Projected 2028 | Projected 2029 | Projected 2030 | Projected 2031 | Projected 2032 | Projected 2033 |
|--|---------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Operating Financial Forecast - 4611 (\$ '000) | | | | | | | | | | | |
| Monthly Sewer Rate | \$52.11 | \$55.11 | \$58.28 | \$61.64 | \$65.65 | \$69.92 | \$74.47 | \$79.69 | \$85.27 | \$91.24 | \$97.63 |
| Rate Increase | 5.75% | 5.75% | 5.75% | 5.75% | 6.50% | 6.50% | 6.50% | 7.00% | 7.00% | 7.00% | 7.00% |
| Residential Customer Equivalents (RCEs) | 764,063 | 775,796 | 784,843 | 789,766 | 794,697 | 799,637 | 804,586 | 809,543 | 814,509 | 819,485 | 824,468 |
| Revenue | | | | | | | | | | | |
| Sewer Rate | \$ 477,784 | \$ 513,049 | \$ 548,888 | \$ 584,174 | \$ 626,062 | \$ 670,928 | \$ 719,010 | \$ 774,150 | \$ 833,439 | \$ 897,237 | \$ 965,914 |
| Capacity Charge | 94,799 | 97,643 | 102,525 | 107,651 | 113,034 | 118,686 | 124,620 | 130,851 | 137,393 | 144,263 | 151,476 |
| Industrial Waste | 10,539 | 10,594 | 10,649 | 10,704 | 10,759 | 10,815 | 10,871 | 10,928 | 10,984 | 11,042 | 11,099 |
| Resource Recovery | 8,639 | 8,689 | 2,769 | 2,852 | 2,938 | 3,026 | 3,117 | 3,210 | 3,307 | 3,406 | 3,508 |
| Other Income | 4,509 | 4,520 | 4,531 | 4,543 | 4,556 | 4,568 | 4,581 | 4,595 | 4,609 | 4,623 | 4,638 |
| Investment Income | 14,015 | 15,843 | 15,412 | 15,937 | 16,172 | 17,063 | 18,007 | 19,157 | 20,190 | 21,596 | 22,914 |
| Use (Transfer to) Rate Stabilization Reserve | - | - | - | - | - | - | - | - | - | - | - |
| Total - Revenue | \$ 610,285 | \$ 650,337 | \$ 684,774 | \$ 725,862 | \$ 773,521 | \$ 825,086 | \$ 880,206 | \$ 942,891 | \$ 1,009,922 | \$ 1,082,166 | \$ 1,159,550 |
| Expenditures & Transfers | | | | | | | | | | | |
| O&M Expenses | \$ (193,913) | \$ (198,208) | \$ (210,585) | \$ (220,869) | \$ (231,399) | \$ (242,439) | \$ (254,016) | \$ (266,155) | \$ (278,885) | \$ (292,234) | \$ (306,330) |
| Existing Debt Service | (258,355) | (250,513) | (247,854) | (258,357) | (254,791) | (255,483) | (252,286) | (260,636) | (259,775) | (266,450) | (255,740) |
| New Debt Service | (8,798) | (11,093) | (26,442) | (44,855) | (67,493) | (97,099) | (136,574) | (182,436) | (228,691) | (269,904) | (308,639) |
| Debt Retirement/ Defeasance Use of Cash | - | - | - | - | - | - | - | - | - | - | - |
| Minimum Operating Reserve Contribution | (1,755) | (429) | (1,238) | (1,028) | (1,053) | (1,104) | (1,158) | (1,214) | (1,273) | (1,335) | (1,410) |
| Total - Expenditures & Transfers | \$ (462,822) | \$ (460,243) | \$ (486,120) | \$ (525,110) | \$ (554,736) | \$ (596,125) | \$ (644,033) | \$ (710,442) | \$ (768,625) | \$ (829,922) | \$ (872,119) |
| Net Cash Flow | \$ 147,463 | \$ 190,094 | \$ 198,654 | \$ 200,752 | \$ 218,785 | \$ 228,961 | \$ 236,173 | \$ 232,449 | \$ 241,297 | \$ 252,244 | \$ 287,430 |
| Beginning Balance | \$ 42,431 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0 | \$ - | \$ - | \$ - |
| Net Cash Flow | 147,463 | 190,094 | 198,654 | 200,752 | 218,785 | 228,961 | 236,173 | 232,449 | 241,297 | 252,244 | 287,430 |
| Policy Cash-Funded Capital (Transfer to Capital Fund) ¹ | (189,893) | (190,094) | (198,654) | (200,752) | (218,785) | (228,961) | (236,173) | (232,449) | (241,297) | (252,244) | (287,430) |
| Ending Balance | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 0 | \$ - | \$ - | \$ - | \$ - |
| Ending Reserve Balances | | | | | | | | | | | |
| Water Quality Operating Liquidity Reserve | \$ 19,391 | \$ 19,821 | \$ 21,059 | \$ 22,087 | \$ 23,140 | \$ 24,244 | \$ 25,402 | \$ 26,616 | \$ 27,889 | \$ 29,223 | \$ 30,633 |
| Rate Stabilization Reserve Account | \$ 46,250 | \$ 46,250 | \$ 46,250 | \$ 46,250 | \$ 46,250 | \$ 46,250 | \$ 46,250 | \$ 46,250 | \$ 46,250 | \$ 46,250 | \$ 46,250 |
| Debt Service Coverage - Parity Bonds (Senior Lien) | 2.90x | 3.07x | 3.16x | 2.84x | 2.75x | 2.55x | 2.62x | 2.29x | 2.12x | 2.03x | 2.01x |
| Debt Service Coverage - All-In Debt Service | 1.56x | 1.73x | 1.73x | 1.67x | 1.68x | 1.65x | 1.61x | 1.53x | 1.50x | 1.47x | 1.51x |

¹Includes target original cost depreciation capital funding from rates, plus excess transfer from the operating reserve in 2022

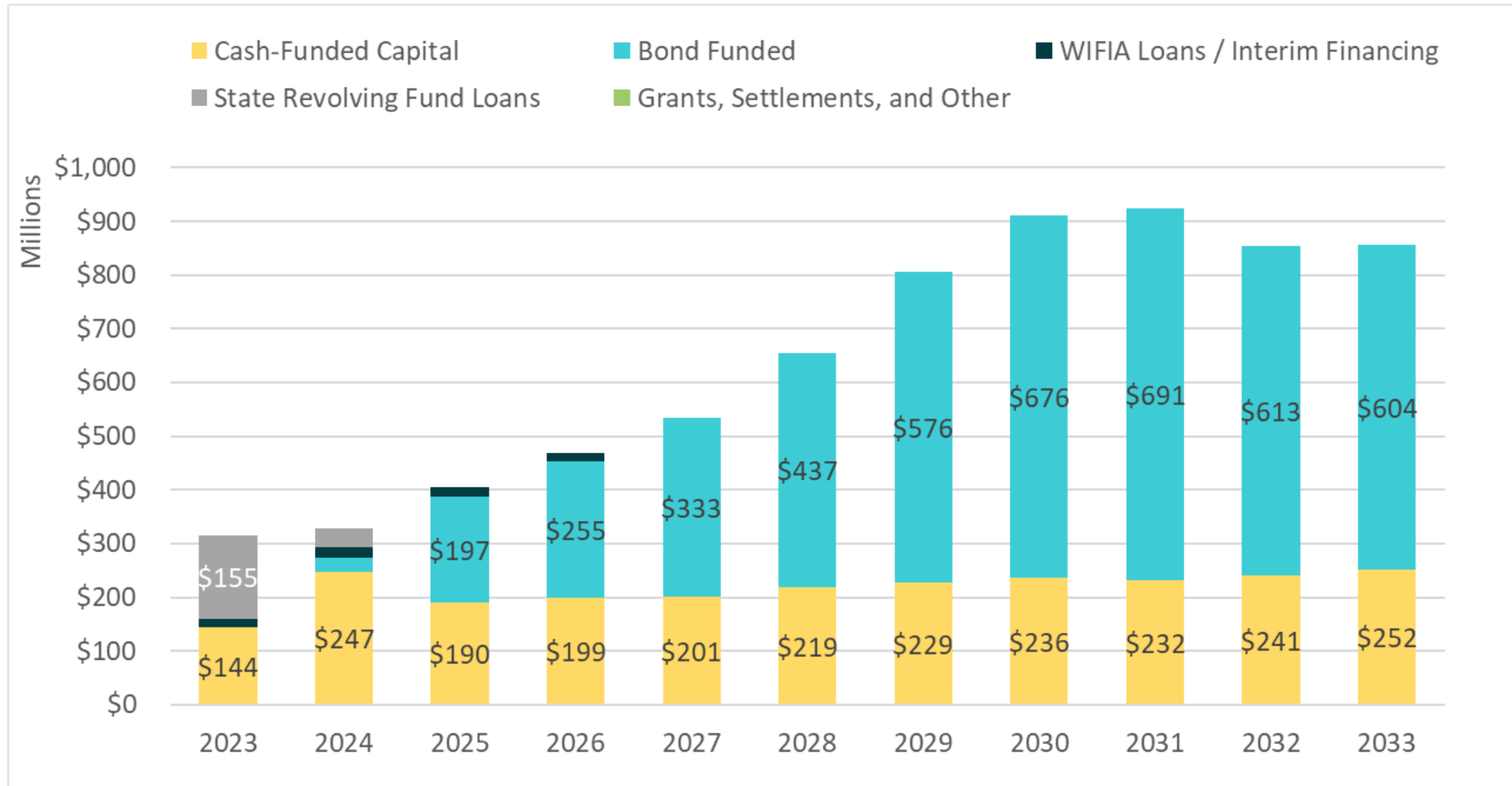
WTD Financial Forecast - Part II

| Wastewater Treatment Division Attachment A - Financial Forecast | Budget 2023 | Rate Proposal 2024 | Projected 2025 | Projected 2026 | Projected 2027 | Projected 2028 | Projected 2029 | Projected 2030 | Projected 2031 | Projected 2032 | Projected 2033 |
|--|------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Funding Forecast - 3611 & 3612 (\$ '000) | | | | | | | | | | | |
| Beginning Balance | \$ 201,482 | \$ 247,331 | \$ 190,094 | \$ 198,654 | \$ 200,752 | \$ 218,785 | \$ 228,961 | \$ 236,173 | \$ 232,449 | \$ 241,297 | \$ 252,244 |
| WIFIA Proceeds | 44,600 | - | - | 96,845 | - | - | - | - | - | - | - |
| State Loan Proceeds | 155,148 | 34,747 | - | - | - | - | - | - | - | - | - |
| Variable Rate Debt Proceeds | - | - | 15,974 | 25,690 | 37,495 | 51,594 | 67,370 | 90,548 | 106,231 | 110,163 | 106,730 |
| Commercial Paper / Interim Financing | 53,313 | 27,162 | 19,122 | 12,595 | - | - | - | - | - | - | - |
| Retirement of Interim Financing | (81,615) | (8,747) | - | (93,931) | - | - | - | - | - | - | - |
| Net Bond Proceeds | - | 24,827 | 181,158 | 229,124 | 295,683 | 385,666 | 508,943 | 584,996 | 585,100 | 502,747 | 496,941 |
| Debt Reserve Contribution/(Requirement) | 459 | 2,352 | - | - | - | - | - | - | - | - | - |
| Grants, Settlements, and Other | - | - | - | - | - | - | - | - | - | - | - |
| Capital Expenditures | (315,949) | (327,672) | (406,350) | (468,977) | (533,930) | (656,046) | (805,273) | (911,717) | (923,780) | (854,208) | (855,914) |
| Ending Balance Before Transfers | \$ 57,438 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Year-end Transfers from Operating Fund | 189,893 | 190,094 | 198,654 | 200,752 | 218,785 | 228,961 | 236,173 | 232,449 | 241,297 | 252,244 | 287,430 |
| Ending Balance | \$ 247,331 | \$ 190,094 | \$ 198,654 | \$ 200,752 | \$ 218,785 | \$ 228,961 | \$ 236,173 | \$ 232,449 | \$ 241,297 | \$ 252,244 | \$ 287,430 |
| Ending Reserve Balances | | | | | | | | | | | |
| Capital Liquidity Reserve | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Emergency Capital Reserve | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Revenue Bonds Reserve Account | 126,412 | 128,043 | 140,004 | 159,995 | 180,735 | 207,437 | 242,633 | 283,385 | 324,504 | 360,237 | 395,238 |
| State Revolving Fund Reserve Account | 981 | 219 | 219 | 176 | 133 | 133 | 133 | 68 | - | - | - |

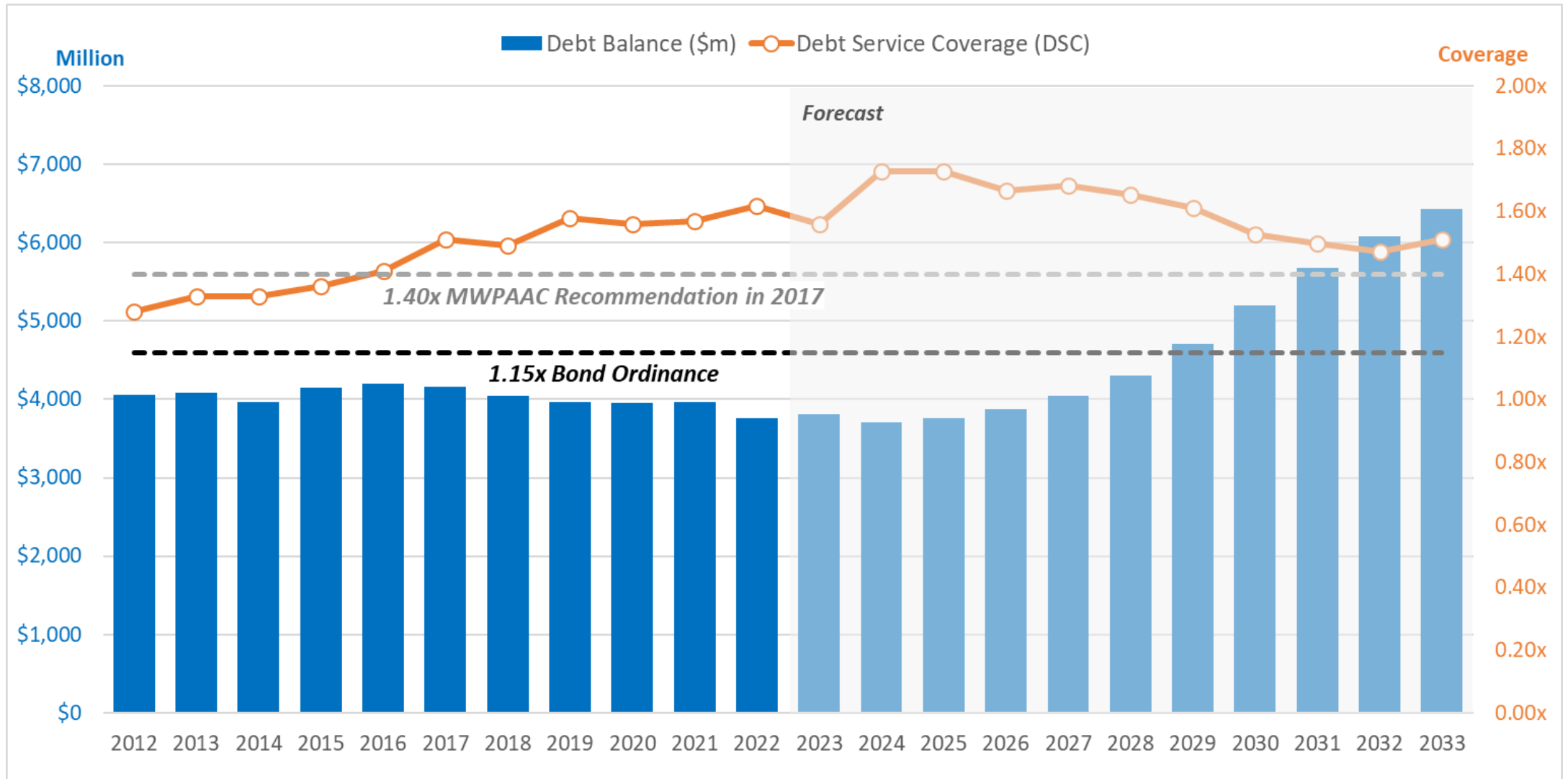
2024 – 2033 Revenue Requirement



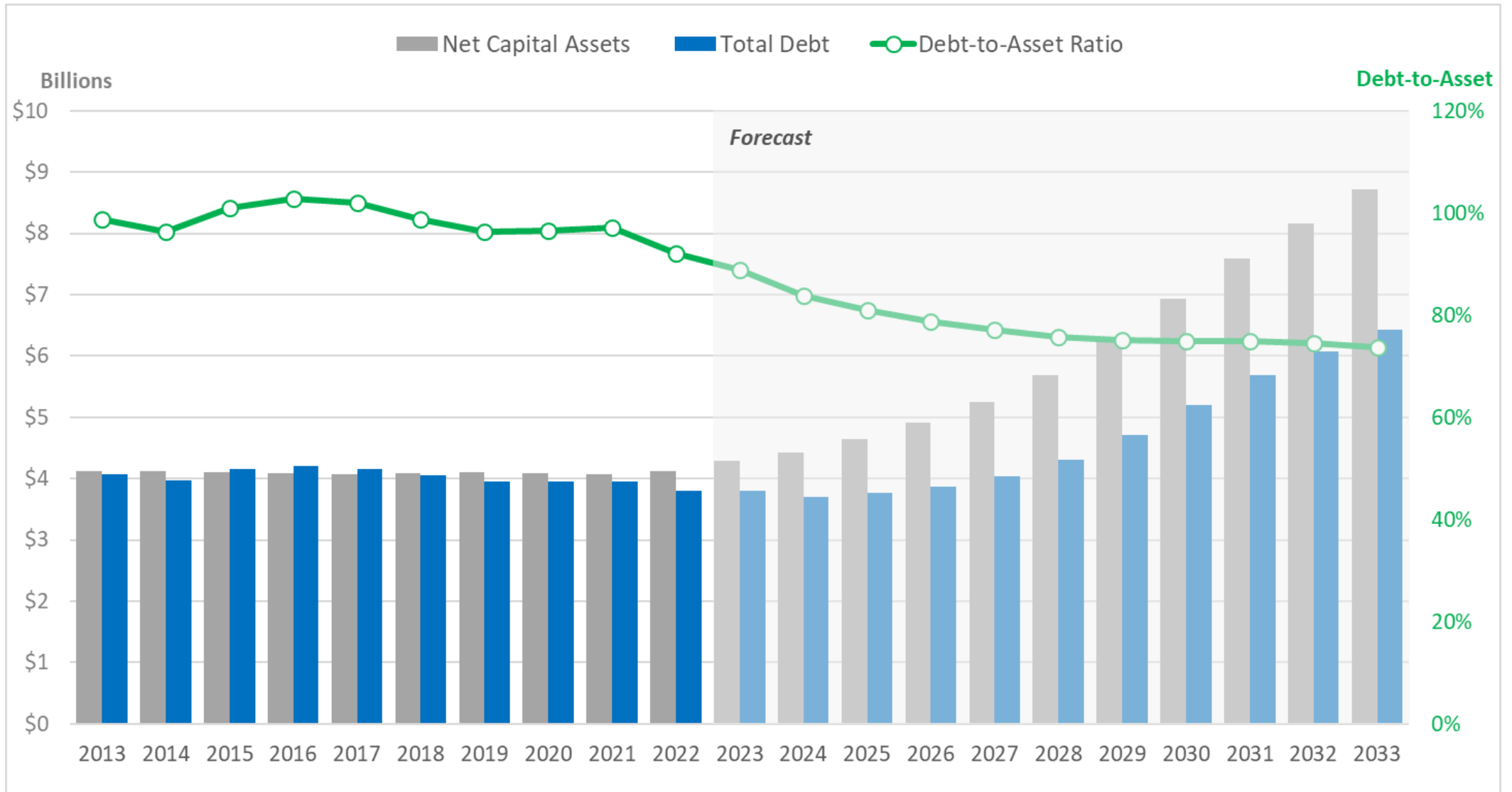
2024 – 2033 Capital Funding Plan



WTD Debt Balance and Debt Service Coverage



WTD Debt and Asset Balances



2024 Adopted Capacity Charge and 10-year Projection

| 2024 Capacity Charge Projection | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 |
|---------------------------------|----------|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Rate | \$72.50 | \$74.23 | \$76.09 | \$77.99 | \$79.94 | \$81.94 | \$83.99 | \$86.09 | | | |
| Increase % | 3.0% | 2.4% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% | | | |
| Increase \$ | \$2.11 | \$1.73 | \$1.86 | \$1.90 | \$1.95 | \$2.00 | \$2.05 | \$2.10 | | | |
| Annual Total | \$870 | \$891 | \$913 | \$936 | \$959 | \$983 | \$1,008 | \$1,033 | | | |
| Total Payment (15 years) | \$13,050 | \$13,362 | \$13,696 | \$14,038 | \$14,389 | \$14,749 | \$15,117 | \$15,495 | | | |
| Projected Revenue (000's) | \$92,998 | \$94,877 | \$94,919 | \$95,999 | \$97,045 | \$97,460 | \$97,407 | \$97,505 | \$90,393 | \$78,794 | \$69,361 |

Key Highlights

- Clean Water Plan paused; performed regular three-year update based on existing methodology established in 2003
- WTD proposed decreasing the annual adjustment to the capacity charge for inflation from 3% to 2.5%, based on slower connection growth following the COVID-19 pandemic
- There are currently no policy provisions in King County Code to charge the capacity charge beyond 2030 connections
- Continue working with Capacity Charge work group (MWPAAC)