



**TO:** Board of Commissioners

**FROM:** Brad Nelson, Finance Manager

**DATE:** December 22, 2020

**RE:** 2021 Utility Rate Forecast

The Silver Lake Water and Sewer District (District) establishes their budget authority by the adoption of the ten year Water and Sewer Comprehensive Plans. District staff provides the Board of Commissioners with Annual Fiscal Planning Reports related to labor, contract water and sewer rates, equipment replacement needs, and associated costs. The Board of Commissioners then provides direction to the General Manager for the development of the Utility Rate Forecast. The 2021 Utility Rate Forecast is provided as an attachment. Staff would highlight the following:

- The District hired Katy Isaksen and Associates to perform the 2020 Utility Rate Study, which has been delayed due to the COVID-19 pandemic. In December, the Board of Commissioners adopted Resolution No. 602 which increased GFCs as the first part of the 2020 Utility Rate Study. The Board of Commissioners will address monthly water and sewer rates during the first quarter of 2021.
- The 2020 Utility Rate Forecast assumes 193 new water connections, 284 new sewer connections, 355 multifamily dwelling units that will be connected for both water and sewer service, and 125 sewer connections in the Cross Valley Water District. Staff would note that The Farms development is working to get their project accepted prior to December 31, 2020. If this happens, their GFC revenues would be reported in 2020 rather than 2021 with an effect about \$2.6M. The total forecasted General Facility Fee revenues are \$5,680,305. Bills of Sales are forecast at \$1,398,000, as large tracts of developable land becomes scarcer and current agreements are smaller in scale.
- Staff anticipates a Pass-through Water Rate increase of \$.10 per water unit, a \$8.15 per ERU pass-through for customers in the Everett Sewer Basin, and a \$2.35 per ERU pass-through for customers in the AWWD Sewer Basin. The 2021 Pass-through Rate increase includes the 2020 Deferred Pass-through Rate increase. In addition, staff is forecasting the need for the District to increase water and sewer rates to address the decreased revenues and increased costs. The Table below outlines the forecasted rates for 2021. It is important to note that these rates are forecasted rates and the Board of Commissioners will be discussing and directing any future rate increases with the 2020 Utility Rate Study in the first quarter or 2021.

2021 Utility Rate Forecast					
Single Family Water and Sewer Rates	Current	2021		Forecast	%
	Rate	Pass Through	District	Rate	Increase
Water Base Rate	\$ 7.60	\$ -	\$ 4.40	\$ 12.00	57.89%
Water Per Unit Rate - Winter	\$ 2.15	\$ 0.10	\$ 0.40	\$ 2.65	23.26%
Water Per Unit Rate - Summer	\$ 2.60	\$ 0.10	\$ 0.40	\$ 3.10	19.23%
Everett - Sewer Rate	\$ 58.25	\$ 8.15	\$ 6.00	\$ 72.40	24.29%
AWWD - Sewer Rate	\$ 57.65	\$ 2.35	\$ 6.00	\$ 66.00	14.48%
<i>Pass Through Rate Increases Would Roll Into Effect Starting May 2021</i>					

Staff has include a Table of the District peer agency rates for 2021, if adopted or recommended by the agency, as an attachment.

- The District’s interest income decreased significantly as the Federal Reserve Bank lowered interest rates due to the pandemic and a smaller balance of cash reserves to invest. Staff anticipates interest income of \$250,000 for 2021, which is a reduction of almost \$900,000 from 2019’s earnings.

Based on current assumptions, the District’s 2021 Forecasted Operating Statement is forecast to provide \$32,419,490 of total revenues, with \$22,019,140 of operating expenses, and \$3,600,000 in depreciation. Staff anticipates the District’s New Connection Revenues to increase by \$4,634,480, depending on the year the Farm development pays for connection fees.

Silver Lake Water & Sewer District  
Forecasted 2021 Operating Statement

	2017 Actual	2018 Actual	2019 Actual	2020 Forecast	2020 YE Est	2021 Forecast	2020 YE- 2021 Variance
<b>Income</b>							
Water Sales 1	5,935,228	6,092,751	6,217,420	6,518,012	6,463,676	7,767,151	1,303,475
Sewer Sales 1	13,347,640	13,982,309	14,511,733	15,903,828	14,685,430	16,749,032	2,063,602
Other Incomes	678,346	674,354	581,989	555,000	578,374	575,000	(3,374)
New Connection Revenues 1	6,169,320	2,513,002	3,070,045	5,463,285	2,443,825	7,078,305	4,634,480
Interest Income	425,333	845,426	1,016,100	1,150,000	284,662	250,002	(34,660)
<b>Total Income</b>	<b>\$ 26,555,867</b>	<b>\$ 24,107,842</b>	<b>\$ 25,397,287</b>	<b>\$ 29,590,125</b>	<b>\$ 24,455,967</b>	<b>\$ 32,419,490</b>	<b>\$ 7,963,523</b>
<b>Expenses</b>							
Labor Expenses	3,753,589	3,843,271	4,064,828	4,546,429	4,551,599	5,140,528	588,929
Water and Sewer Treatment Expenses	9,665,354	10,174,427	10,824,934	11,547,866	11,299,845	12,878,609	1,578,764
Reservoirs and Lift Stations	701,431	835,277	768,864	690,000	1,405,140	1,450,000	44,860
Vehicles, Equipment, Facilities	316,152	362,260	317,085	310,000	270,493	300,000	29,507
Maintenance and Operations	97,072	91,132	341,358	150,000	451,591	500,000	48,409
Administration	1,463,367	1,407,144	1,427,266	1,500,000	1,450,149	1,750,003	299,854
<b>Total Expenses</b>	<b>\$ 15,996,965</b>	<b>\$ 16,713,511</b>	<b>\$ 17,744,335</b>	<b>\$ 18,744,295</b>	<b>\$ 19,428,817</b>	<b>\$ 22,019,140</b>	<b>\$ 2,590,323</b>
<b>Net Income Before Depreciation</b>	<b>10,558,902</b>	<b>7,394,331</b>	<b>7,652,952</b>	<b>10,845,830</b>	<b>5,027,150</b>	<b>10,400,350</b>	<b>5,373,200</b>
<b>Total Depreciation</b>	<b>3,286,370</b>	<b>3,396,297</b>	<b>3,473,178</b>	<b>3,525,000</b>	<b>3,525,000</b>	<b>3,600,000</b>	<b>75,000</b>
<b>Net Income After Depreciation</b>	<b>\$ 7,272,532</b>	<b>\$ 3,998,034</b>	<b>\$ 4,179,774</b>	<b>\$ 7,320,830</b>	<b>\$ 1,502,150</b>	<b>\$ 6,800,350</b>	<b>\$ 5,298,200</b>

<i>The Actual Financial Results for December 31, 2017</i>	<i>The Actual Financial Results for December 31, 2018</i>	<i>The Actual Financial Results for December 31, 2019</i>	<i>The Forecast for 2020</i>	<i>The Forecast for 2020 YE</i>	<i>The Forecast for 2021</i>	<i>The Difference between the 2020 YE - 2021 Forecasts</i>
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Note 1 - 2020 Water and Sewer revenues are less than forecast due to a deferral of the 2020 pass through rate increase and lower commercial consumption due to the COVID-19 Pandemic.

Note 2 - New Connection Revenues - The Farms was forecast to connect in 2021 for approximately \$2.9 M. However, the developer is working to finish their final punch list items and be approved to pay for connections in 2020. If this occurs, 2020 YE Est would see an increase of \$2.6M and 2021 Forecast would see a decrease of \$2.9M in revenues.

**Board Action**

The Board of Commissioners discuss the 2021 Utility Forecast. No action is required.



# Silver Lake Water & Sewer District

## 2021 Utility Rate Forecast

### Overview

The Silver Lake Water and Sewer District (District) provides water and sewer service to approximately 18,450 water customers and 17,186 sewer customers. A vast majority of customers receive both water and sewer service from the District. The 2021 Water and Sewer Revenue Forecast reviews the District's historic financial information, customer usage, other data, and forecasts this information into the future.

The District purchases all of its water either directly from the City of Everett or indirectly through the Clearview Water Supply Agency or Alderwood Water & Wastewater District (AWWD). The District purchases water from the City of Everett and AWWD as a wholesale customer under each agency's respective water rates. The District purchases water from the Clearview Water Supply Agency (CWSA) as a member agency with the rates determined by AWWD's contract with the City of Everett and the operational costs of the CWSA system.

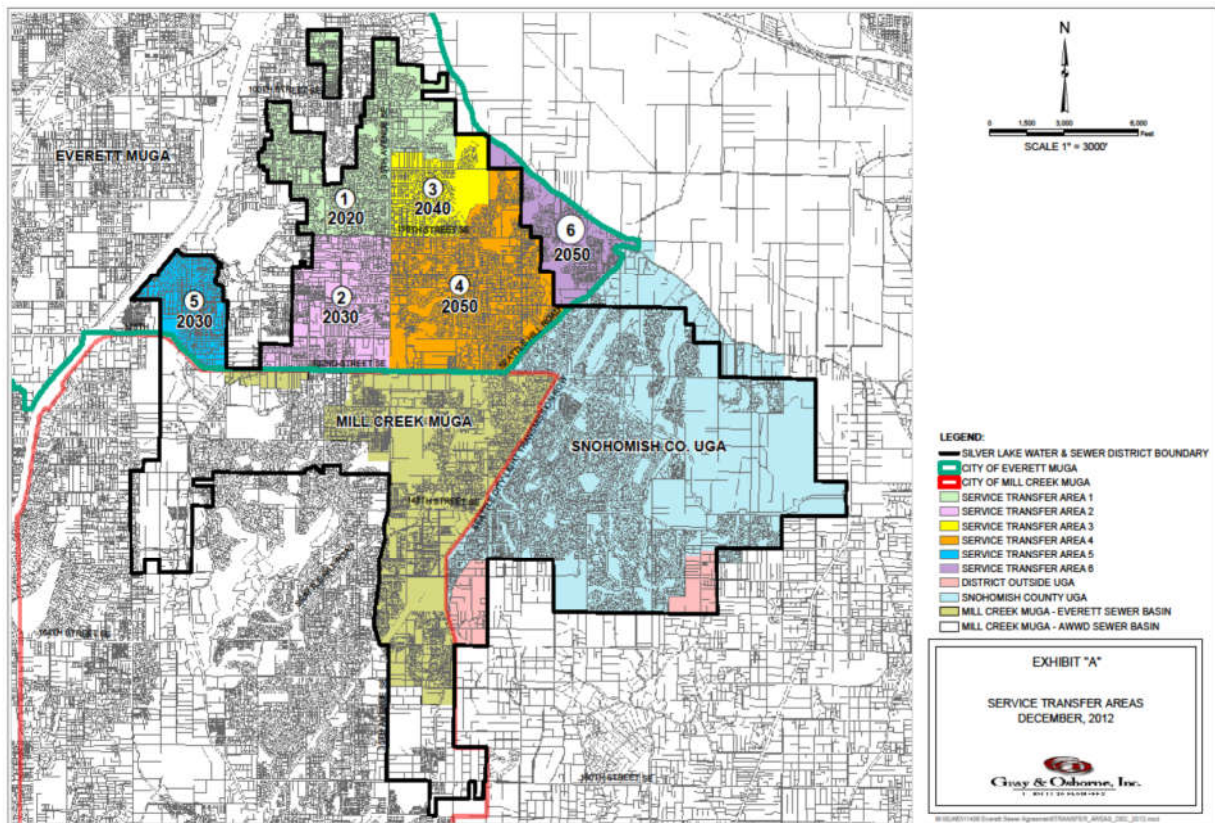
The District's sewage treatment is provided via a Long Term Contract with the City of Everett and the AWWD. The District has two sewer basins: The AWWD Basin and the Everett Basin. Sewer that flows via AWWD is treated by King County Wastewater Division. Sewer that flows to the City of Everett is treated at the City's Wastewater Treatment Plant. The District owns sewer capacity contract rights in the South End Sewer Interceptor and City of Everett Treatment Plant. The District also provides sewer service by Interlocal agreement to customers within the Cross Valley Water District, and some sewer flows from the AWWD flow through the District's system.

The majority of the District's revenues are generated directly from monthly water and sewer customer charges and General Facility Charges for new connections. The District's other revenues include pass-through engineering services, in-house construction inspection, miscellaneous service fees, and interest on the District's investments. One other non-operating revenue worth noting is developer contributions (Bills of Sale) of water and sewer lines when the project is accepted by the District.

The District uses its revenues to meet its costs. As a Washington Municipal Corporation, the District does not recognize a "profit"; however, it is required to fund both current and future costs. The District's costs include: the purchase of water for resale, purchased sewer treatment, labor, supplies, maintenance, debt service, administration, District capital projects, and depreciation. The District also has to pay for its contractual share of non-district capital projects to its water and sewer treatment suppliers. These capital contributions are recognized within the District's balance sheet as investments in property, plant, and equipment; and amortized over the useful life of the project. Revenues to pay these capital contributions are received both from Service Rates and General Facility Charges.

**Current Assumptions:**

1. Future annexations for the City of Everett will occur only within their current Urban Growth Area (UGA). The new Long Term Sewer Agreement creates logical transfer boundaries and outlines when customers will be transferred from the District to the City of Everett (See Assumption #2).
2. The District and the City of Everett executed a new Long Term Sewer Contract which created logical service transfer boundaries and planning dates for future City of Everett annexations. The map below outlines the five transfer areas. More information regarding transfer boundaries and rules can be found in Section 7, Pages 20-27, of the Long Term Sewer Agreement.



3. In response to the Lane vs. Seattle case, defining fire protection costs as a governmental function, in July 2014, the State adopted RCW 70.315. RCW 70.315 that provides authority to water purveyors to determine if they will allocate fire protection costs to the local general purpose government. The 2010 Utility Rate Study included a section on fire protection costs. The District negotiated a Franchise Agreement with the City of Mill Creek for fire protection services that includes a non-assumption clause to 2034.
4. The 2021 Utility Rate Forecast continues to present fire protection costs within the District's existing water rates.
5. The Interlocal Agreement between the City of Everett and the Silver Lake Water and Sewer District for sewer treatment was finalized in 2015 and continues to 2065.

6. The District’s current sewer capacity rights in the South End Sewer Interceptor and the City of Everett Treatment Plant are sufficient to meet the District’s projected capacity needs through buildout (approximately 2051).
7. The District’s Water System Comprehensive Plan was adopted in 2017 and the Sewer Comprehensive Plan was adopted in 2019.
8. The District currently has 32 full-time equivalent positions, 2 regular part-time positions, and 4-6 part-time seasonal positions. The District is planning to add one regular full-time Apprentice Maintenance Worker position for 2021.
9. The District is required, by contract, to pay for certain City of Everett Sewer Capital Projects and Clearview Water Supply Agency Water Capital Projects, in addition to District water and sewer capital projects. The Table below outlines the expected Capital Project Costs for 2021 and 2022.

**2021 - 2022 Capital Projects**  
**Silver Lake Water and Sewer District Share - By Agency**

Agency	Fiscal Year		Totals
	2021	2022	2021 - 2022
City of Everett	224,000	200,000	424,000
Clearview Water Supply Agency	201,525	-	201,525
Silver Lake Water and Sewer District	7,748,807	1,225,000	8,973,807
<b>Totals</b>	<b>\$ 8,174,332</b>	<b>\$ 1,425,000</b>	<b>\$ 9,397,807</b>

10. The City of Everett annually adjusts the District’s per ERU Sewer Rate in March. In 2020, the ERU Sewer Rate was \$40.08 per month. The District is current disputing the City’s proposed 2020 rate of 40.18, which reflects \$130,671.87 the City classified as a miscellaneous expense for Bio-solids management but was the capital value appreciation for a land transfer between the City’s Governmental Fund Type and their Proprietary Sewer Fund. The District believes the classification in violation of general accepted accounting principles and the correct classification, would exclude the cost being included in the rate calculation. The District is forecasting the City of Everett’s Sewer ERU Rate to increase to \$56.81 by 2025. The Table below outlines the historic and forecasted City of Everett Sewer Rates.

### Historic and Forecasted City of Everett Sewer Rates

	Actual	Forecasted				
	2020	2021	2022	2023	2024	2025
City of Everett Rate (Sewer)	51.17	53.39	56.06	58.86	61.81	66.75
<b>Net Rate to District</b>	<b>40.08</b>	<b>45.44</b>	<b>47.71</b>	<b>50.10</b>	<b>52.60</b>	<b>56.81</b>
Dollar Increase	\$ 2.80	\$ 5.36	\$ 2.27	\$ 2.39	\$ 2.50	\$ 4.21
% Increase	8%	13%	5%	5%	5%	8%
Number of ERU Connections	15,488	15,641	15,691	15,741	15,791	15,841
<i>City of Everett Sewer Rate is their Single Family Sewer Rate - and is the starting basis for the District's Rate calculation</i>						

11. On October 30, 2020, the City of Everett notified the District that their projection for the District's sewer rate would be \$45.44, or an increase of \$5.36 per ERU. The City of Everett's 2021 Sewer Rate may be different, depending on the City's actual financial results.
  
12. The District has a Long-term Sewer Agreement with the Alderwood Water & Wastewater District (AWWD) which expires by its terms in 2036. AWWD adjusts sewer rates annually or upon notice from King County. The Table below outlines the historical sewer rates and forecasted AWWD Sewer Rates. District staff expects the 2021 AWWD Sewer Rate will be \$50.82, which is an increase of \$2.20 per sewer ERU.

### Historic and Forecasted AWWD Sewer Rates

	Actual	Forecasted				
	2020	2021	2022	2023	2024	2025
AWWD Rate	\$ 65.80	\$ 69.09	\$ 69.09	\$ 72.54	\$ 76.17	\$ 78.84
AWWD % Factor	5%	5%	5%	5%	5%	5%
<b>Net AWWD Rate</b>	<b>\$ 3.29</b>	<b>\$ 3.45</b>	<b>\$ 3.45</b>	<b>\$ 3.63</b>	<b>\$ 3.81</b>	<b>\$ 3.94</b>
<b>King County Metro Rate</b>	<b>\$ 45.33</b>	<b>\$ 47.37</b>	<b>\$ 47.37</b>	<b>\$ 51.15</b>	<b>\$ 51.15</b>	<b>\$ 53.45</b>
<b>Net Rate to District</b>	<b>\$ 48.62</b>	<b>\$ 50.82</b>	<b>\$ 50.82</b>	<b>\$ 54.78</b>	<b>\$ 54.96</b>	<b>\$ 57.39</b>
Dollar Increase	\$ 0.16	\$ 2.20	\$ -	\$ 3.96	\$ 0.18	\$ 2.43
% Increase	0.4%	4.9%	0.0%	7.8%	0.4%	4.4%
Number of ERU Connections	3,206	3,231	3,256	3,281	3,306	3,331

13. The Interlocal Agreement between the Silver Lake Water and Sewer District and the Clearview Water Supply Agency to provide water will continue until 2055.
14. AWWD, on behalf of the Clearview Water Supply Agency, has a contract to purchase water from the City of Everett. This contract expires in 2055.
15. The Municipal Water Rights Law was upheld by the Washington State Supreme Court in 2010, protecting the water source rights of the City of Everett.

16. The District will continue to purchase most of its water from the Clearview Water Supply Agency.
17. The District entered into a Long-term Water Supply Agreement with AWWD. This agreement provides the District with additional water service along its south-western borders.
18. Assuming Everett’s annexation of its UGA within the District, the District’s future water demand will be met by its capacity in the Clearview Water Supply Agency and AWWD.
19. The District’s water purchases from the Clearview Water Supply Agency, the City of Everett, and AWWD vary in costs and units of water purchased. The District will continue to blend the net costs of water units between the three agencies to determine the amount of a “net” water rate increase. The Table below outlines the historic and forecast net cost of water the District purchases between the three agencies.

### Historic and Forecasted Blended Water Rates

	Actual	Forecast				
	2020	2021	2022	2023	2024	2025
Clearview Costs - Water Only	\$ 1,455,895	\$ 1,644,446	\$ 1,727,654	\$ 1,815,074	\$ 1,897,660	\$ 1,984,003
AWWD Costs	\$ 377,493	\$ 415,688	\$ 441,238	\$ 467,258	\$ 496,482	\$ 526,244
Everett Costs	\$ 333,425	\$ 347,002	\$ 370,750	\$ 387,213	\$ 404,436	\$ 415,222
<b>Total Cost of Water</b>	<b>\$ 2,166,813</b>	<b>\$ 2,407,136</b>	<b>\$ 2,539,643</b>	<b>\$ 2,669,544</b>	<b>\$ 2,798,577</b>	<b>\$ 2,925,469</b>
Clearview Units	1,535,430	1,566,139	1,597,461	1,629,411	1,661,999	1,695,239
AWWD Units	262,148	264,769	267,417	270,091	272,792	275,520
Everett Units	125,000	125,000	125,000	125,000	125,000	125,000
<b>Total Water Units Purch</b>	<b>1,922,578</b>	<b>1,955,908</b>	<b>1,989,879</b>	<b>2,024,502</b>	<b>2,059,791</b>	<b>2,095,759</b>
<b>Blended Water Rate</b>	<b>\$ 1.13</b>	<b>\$ 1.23</b>	<b>\$ 1.28</b>	<b>\$ 1.32</b>	<b>\$ 1.36</b>	<b>\$ 1.40</b>
<b>Total Increase</b>	<b>21.6%</b>	<b>9.2%</b>	<b>3.7%</b>	<b>3.3%</b>	<b>3.0%</b>	<b>2.7%</b>

#### Blended Water Rate Calculation

Agency	2020	2021	Increase
CWSA	\$ 0.9482	\$ 1.0500	\$ 0.1018
AWWD	\$ 1.4400	\$ 1.5700	\$ 0.1300
City of Everett	\$ 2.6674	\$ 2.7760	\$ 0.1086
<b>Blended</b>	<b>\$ 1.1270</b>	<b>\$ 1.2307</b>	<b>\$ 0.1037</b>

20. The District has the ability to draw water directly from the City of Everett from two master meters to meet peak demands, fire flow, and emergencies.
21. The District has sufficient water capacity from the Clearview Water Supply Agency and the City of Everett to meet the District's needs past 2021, even if no Everett annexations occur.
22. As of October 31, 2020, the District has an inventory of 33 residential lots ready for construction, under various Developer Extension Agreements.
23. The District is forecasting less single family home construction and multi-family unit construction for 2021. Overall, the forecast includes 193 new water connections with 355 multifamily dwelling units and 284 new sewer connections, including 355 multifamily dwelling units and 125 Cross Valley Water District sewer connections. While there is construction in the new AWWD Sewer Intertie, the District does not have an estimate to when these connections will be made and it will be smaller than 2020.
24. The District adopted Resolution No. 674 regarding a new General Facility Fee for both water and sewer connections that included both the District's historic and future costs. On December 10, 2020, the Board of Commissioners adopted Resolution No. 802, which increased the General Facility Fees for new water and sewer connections. The Table below outlines the District's General Facility Fee Revenues from 2010 to 2020 (Nov.) and the projected 2021 revenues. The 2021 General Facility Fees estimate is based on the District's new fee.

**General Facility Fees**  
Actual 2010 - 2020 (Nov) and Forecasted 2021

<b>Year</b>	<b>Water</b>	<b>Sewer</b>	<b>Total</b>
2010	512,124	636,498	1,148,622
2011	618,601	1,075,601	1,694,202
2012	1,063,040	1,272,290	2,335,330
2013	1,633,680	1,480,435	3,114,115
2014	2,045,365	2,102,230	4,147,595
2015	1,407,080	1,390,940	2,798,020
2016	1,309,110	1,240,228	2,549,338
2017	1,738,755	2,188,320	3,927,075
2018	495,800	1,208,027	1,703,827
2019	389,985	415,258	805,243
2020 (Nov)	466,715	842,250	1,308,965
2021	1,805,190	3,875,115	5,680,305

\* Note - 2021 Estimate includes the Farm, which may be approved for connection in December 2020. At 2020 GFC rates the total GFC revenues would be \$2,671,815.

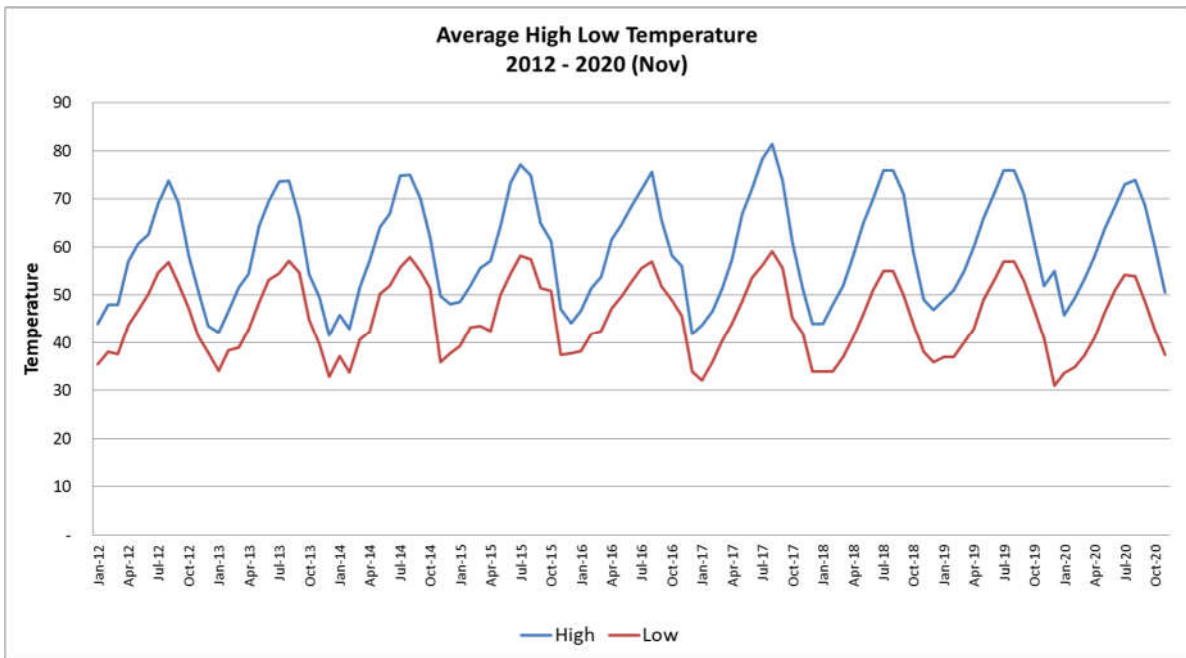
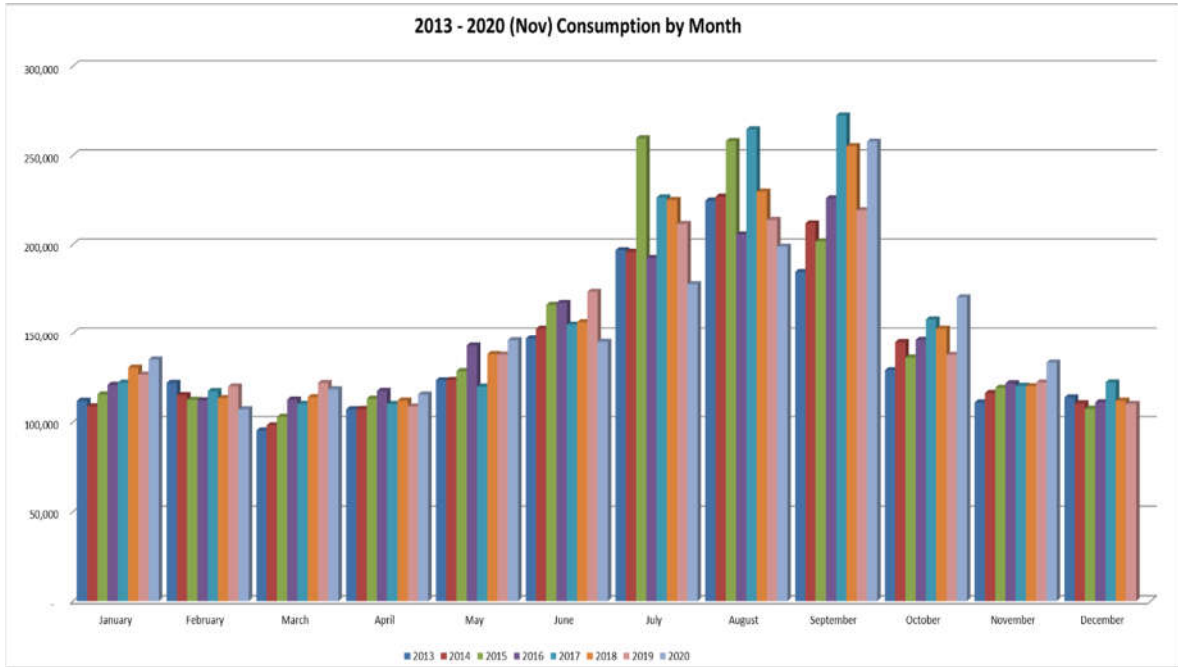


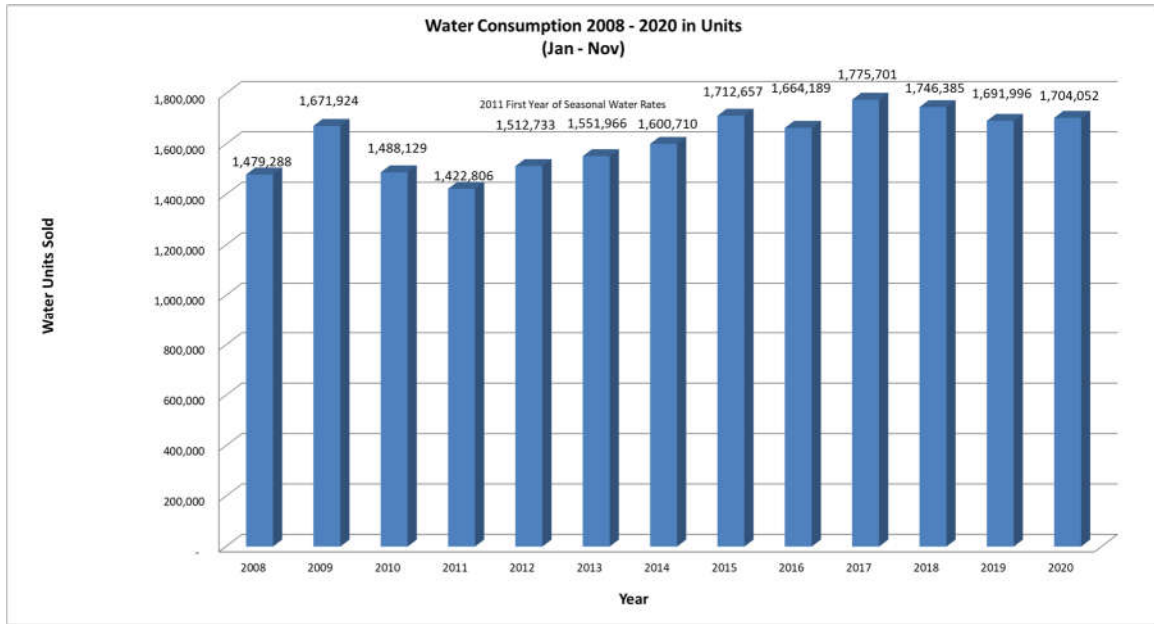
25. The District requires the ownership of new water and sewer infrastructure built by developers to be transferred to the District. The Table below outlines the District’s historic and forecasted Developer Contributions. The Board of Commissioners review and accept developer Bills of Sale every quarter. For 2021, staff expects a slight decrease in Developer Contributions as large tracts of buildable land becomes scarcer.

**Water and Sewer Developer Contributions**  
**Actual 2011 - 2020 (Sept) and Forecasted 2021**

Year	Dollar	Percentage Change	
		Previous Year	From 2011
2011	\$ 1,380,025	179%	100%
2012	\$ 1,642,432	119%	119%
2013	\$ 3,907,448	238%	283%
2014	\$ 3,856,126	99%	279%
2015	\$ 1,919,309	50%	139%
2016	\$ 2,071,713	108%	150%
2017	\$ 2,242,245	108%	162%
2018	\$ 1,053,535	47%	76%
2019	\$ 2,722,171	258%	197%
2020 (Sept)	\$ 581,980	21%	42%
2021 (Forecasted)	\$ 1,398,000	240%	101%

26. During the Commissioner's 2010 Utility Rate Forecast discussions, the Board of Commissioners adopted a Seasonal Water Conservation Rate. The rate methodology selected by the Commissioners charges a higher per-unit water rate in the summer months. Water Revenue Forecasts include the seasonal rate for 2021.





27. During the Commissioner’s review of the 2010 Utility Rate Forecast, the Board of Commissioners directed staff to return with a Fixed Asset Policy that would increase the useful life of pipes and mains based on new engineering studies. This accounting methodology change is estimated to lower costs over \$1.2 million per year. The District’s new depreciation costs are reflected in the 2021 Utility Rate Forecast.
28. The District provides a Low Income Senior/Disabled Rate to qualifying customers. The age threshold for senior customers is 62 years or older. Disabled status is determined by qualification for Federal, State, or Private insurance payments for a permanent disability. Income levels mirror the income requirements for Snohomish County’s Low Income Property Tax Exemption, and are adjusted annually. Currently, the District has 169 qualifying water customers and 154 qualifying sewer customers. The Table below outlines the District’s annualized subsidiary costs for the program, which calculates at \$34,584.60.

**Cost of Low Income Senior/Disabled Rate Program**

Low Income Senior/Disabled	Number of Customers	Base Monthly Rate		Annual Cost
		Low Income	Regular	
Water Customers	169	3.75	7.60	7,807.80
Sewer Customers - Everett Basin	138	43.75	58.25	24,012.00
Sewer Customers - AWWD Basin	16	43.25	57.65	2,764.80
<b>Total Cost</b>				<b><u>\$34,584.60</u></b>

### **Water Service Revenues**

The District is currently working on the 2020 Utility Rate Study which most likely will present the Board of Commissioners with a variety of methodology, customer classes, and water rate options. Decisions of the Board on these options will have an effect on customer water rates. The 2021 Water Rate Forecast Table, presented on the following page, provides a forecast for water service revenues across customer classes with a pass-through rate increase of \$.10 per unit to both the summer and winter consumption rate and a District portion rate increase of \$.40 per water unit and \$12.00 per month to the base monthly rate.

The total Water Service Revenues for 2021 are forecasted to be \$7,766,998. Of these revenues, \$2,792,342 comes from the base meter charge, and \$4,974,656 comes from the consumption (per unit) charge of water. The water consumption forecast is very conservative and is based on 2019 - 2020 consumption patterns. The Table on the following page also outlines the customer connections per customer classification, consumption, and water service rates.

## 2021 Water Revenue Forecast

Customer Type - Meter Size	Number of		Base Rate		Winter Consumption		Summer Consumption		Revenue			
	Connections	Units	Starting	Ending	Annual Total	Avg Per Month	Annual Total	Avg Per Month	Base	Winter	Summer	Total
Single Family	16,905	16,925	\$ 7.60	\$ 12.00	601,348	4.44	811,978	11.99	2,064,850.00	1,443,235.20	2,517,131.80	6,025,217.00
Senior/Handicapped	169	169	\$ 3.80	\$ 6.00	4,177	3.09	5,909	8.74	10,309.00	10,024.80	18,317.90	38,651.70
Multi-Family/Duplex	439	3,481	\$ 7.60	\$ 12.00	74,303	2.67	92,595	6.65	424,682.00	178,327.20	287,044.50	890,053.70
AWWD S/F	39	39	\$ 9.50	\$ 15.00	1,395	4.47	1,962	12.58	5,947.50	3,348.00	6,082.20	15,377.70
Schools	14	14	\$ 7.60	\$ 12.00	765	6.83	5,959	106.41	1,708.00	1,836.00	18,472.90	22,016.90
Commercial 5/8"-1"	433	433	\$ 7.60	\$ 12.00	52,456	15.14	12,467	7.20	52,826.00	125,894.40	38,647.70	217,368.10
Commercial 1.5"	95	97	\$ 22.30	\$ 35.20	29,110	37.51	8,678	22.37	34,716.66	69,864.00	26,901.80	131,482.46
Commercial 2"	67	67	\$ 33.70	\$ 53.20	28,490	53.15	17,049	63.62	36,240.55	68,376.00	52,851.90	157,468.45
Commercial 3-6"	7	7	\$ 69.70	\$ 110.05	11,408	203.71	9,075	324.11	7,832.08	27,379.20	28,132.50	63,343.78
Commercial 8"	-	-	\$ 307.10	\$ 484.90	-	-	-	-	-	-	-	-
Master Meter	1	1	\$ 107.60	\$ 169.90	33	4.13	-	-	1,727.33	79.20	-	1,806.53
Fire Meter 5/8"-1"	133	133	\$ 5.20	\$ 8.20	1	0.00	35	0.07	11,092.20	2.40	108.50	11,203.10
Fire Meter 1.5"	30	30	\$ 15.35	\$ 18.35	-	-	1	0.01	6,156.00	-	3.10	6,159.10
Fire Meter 2"	60	60	\$ 23.15	\$ 26.15	3	0.01	1	0.00	17,928.00	7.20	3.10	17,938.30
Fire Meter 3-6"	54	54	\$ 47.60	\$ 50.60	-	-	1	0.00	31,978.80	-	3.10	31,981.90
Fire Meter 8"	4	4	\$ 210.60	\$ 213.60	-	-	-	-	10,192.80	-	-	10,192.80
<b>Total Existing Customers</b>	<b>18,450</b>	<b>21,514</b>			<b>803,489</b>	<b>4.67</b>	<b>965,710</b>	<b>11.22</b>	<b>2,718,186.92</b>	<b>1,928,373.60</b>	<b>2,993,701.00</b>	<b>7,640,261.52</b>
Hydrant 1"	18	18	\$ 7.60	\$ 12.00	3,812	26.47	1,077	14.96	2,196.00	9,148.80	3,338.70	14,683.50
					<b>807,301</b>		<b>966,787</b>		<b>2,196.00</b>	<b>9,148.80</b>	<b>3,338.70</b>	<b>14,683.50</b>
<b>2021 New Connections</b>												
5/8" Single Family	146	146	\$ 7.60	\$ 12.00	1,729	3	1,167	4	17,812.00	4,149.92	3,618.92	25,580.84
Multi Family	3	354	\$ 7.60	\$ 12.00	2,519	2	1,569	2	43,188.00	6,044.99	4,865.16	54,098.15
Duplex	4	4	\$ 7.60	\$ 12.00	28	2	18	2	488.00	68.30	54.97	611.27
5/8" Commercial	-	-	\$ 7.60	\$ 12.00	-	-	-	-	-	-	-	-
1" Commercial	-	-	\$ 7.60	\$ 12.00	-	-	-	-	-	-	-	-
1.5" Commercial	-	-	\$ 22.30	\$ 35.20	-	-	-	-	-	-	-	-
2" Commercial/Irr	6	6	\$ 33.70	\$ 53.20	850	-	254	-	3,245.42	2,041.07	788.83	6,075.32
3" Commercial	-	-	\$ 69.70	\$ 110.05	-	-	-	-	-	-	-	-
Fire Meter 5/8"	25	25	\$ 5.20	\$ 8.20	715	-	5,402	-	2,085.00	1,715.49	16,745.54	20,546.03
Fire Meter 1"	-	-	\$ 15.35	\$ 18.35	-	-	-	-	-	-	-	-
Fire Meter 2"	-	-	\$ 23.15	\$ 26.15	-	-	-	-	-	-	-	-
Fire Meter 3"	-	-	\$ 47.60	\$ 50.60	-	-	-	-	-	-	-	-
Fire Meter 4"	6	6	\$ 47.60	\$ 47.60	0	-	0	-	3,427.20	0.08	0.82	3,428.10
Fire Meter 6"	3	3	\$ 47.60	\$ 47.60	-	-	0	-	1,713.60	-	0.05	1,713.65
<b>Total New Connections</b>	<b>193</b>	<b>544</b>			<b>5,842</b>	<b>1.34</b>	<b>8,411</b>	<b>3.87</b>	<b>71,959.22</b>	<b>14,019.85</b>	<b>26,074.29</b>	<b>112,053.36</b>
<b>Total 2021 Revenue Forecast</b>	<b>18,643</b>	<b>22,058</b>			<b>809,331</b>		<b>974,121</b>		<b>2,792,342.14</b>	<b>1,951,542.25</b>	<b>3,023,113.99</b>	<b>7,766,998.38</b>

The 2021 Forecast estimates 193 new water connections, including 355 multi-family dwelling units. The 2021 new customer connection revenues are based on six months of service, using their class's average consumption. New customers are forecast to provide \$112,053 of new water service revenues in 2021. New or upsized customer connections also require payment of General Facility Charges, which are typically based on meter size. The 193 new water connections are forecast to provide \$1,805,190 in Water General Facility Charges. Staff would note that at the time of writing this report, the Farm, a commercial/multifamily development, is working to be approved for connection by December 31, 2021. Currently, these connections are included within the 2021 estimate.

**Forecast New Water Connections - 2021**

Customer Type - Meter Size	Number of		GFC	Revenue
	Connections	Units	Charge	Base
5/8" Single Family	146	146	4,025	\$ 587,650
Multi Family	3	355	2,820	\$ 1,001,100
Duplex	4	4	4,025	\$ 16,100
2" Commercial/Irr	6	6	32,200	\$ 193,200
Fire Meter 5/8	25	25	210	\$ 5,250
Fire Meter 4"	6	6	210	\$ 1,260
Fire Meter 6"	3	3	210	\$ 630
<b>Total New Con.</b>	<b>193</b>	<b>545</b>		<b>\$1,805,190</b>

**Sewer Service Revenues**

As with water rates, the 2020 Utility Rate Study will present the Board of Commissioners with a variety of methodology, customer classes, and sewer rate options. Decisions of the Board on these options will have an effect on customer sewer rates.

The 2021 Sewer Rate Forecast Table, presented on the following page, provides a forecast for sewer service revenues across customer classes for 2021. The District expects to collect \$16,749,032 in 2021. Of these revenues, \$15,933,668 comes from the Base Meter Charge and \$815,363 comes from the Consumption (per-water-unit) Charge for sewer. Residential customers are billed a base rate for each dwelling unit. Commercial, schools, and industrial customers are billed a Base Rate and a Consumption Charge.

Staff is forecasting a Sewer Pass-through Rate increase of \$8.15 per ERU for the Everett Sewer Basin and \$2.35 per ERU for the AWWD Sewer Basin. In addition, the Forecast includes a District portion rate increase of \$6.00 per to the base monthly rate. The Forecast also estimates 284 new sewer connections with 125 new connection Cross Valley Connections. The 2021 New Customer Connection Revenues are based on six months of service, using their class's average consumption. New customers are forecast to provide \$291,360 of new sewer service revenue in 2021. The Table on the following page also outlines the customer connections per customer classification, consumption, and sewer service rates.

## 2021 Sewer Revenue Forecast

Customer Information				Sewer Rates				Sewer Revenues				
Customer Class	Number of			Jan - Jun		Jul - Dec		Jan - Jun		Jul - Dec		Total
	Connections	Dwellings	Consumption	Base	Per Unit	Base	Per Unit	Base	Per Unit	Base	Per Unit	Revenue
Everett - Single Family	13,334	13,334	1,115,723	58.25	-	72.40	-	4,660,233.00	-	5,792,289.60	-	10,452,522.60
Everett - Senior	138	138	8,170	43.75	-	54.38	-	36,225.00	-	45,026.64	-	81,251.64
Everett - Multi Family	458	1,904	97,640	58.25	-	72.40	-	665,448.00	-	827,097.60	-	1,492,545.60
Everett - Commercial	111	116	39,377	57.10	7.40	70.98	9.45	39,741.60	107,066.90	49,402.08	136,727.33	332,937.91
Everett - Industrial	1	1	5,800	57.10	7.85	70.98	9.45	342.60	168,088.13	425.88	202,348.13	371,204.73
Everett - Schools	13	13	4,752	58.25	7.40	72.40	9.65	4,543.50	13,253.40	5,647.20	17,283.15	40,727.25
<b>Total Everett Basin</b>	<b>14,055</b>	<b>15,506</b>	<b>1,271,462</b>					<b>5,406,533.70</b>	<b>288,408.43</b>	<b>6,719,889.00</b>	<b>356,358.60</b>	<b>12,771,189.73</b>
AWWD - Single Family	2,206	2,206	190,908	57.65	-	66.00	-	763,055.40	-	873,576.00	-	1,636,631.40
AWWD - Inside AWWDSF	39	39	3,357	72.06	-	82.47	-	16,862.04	-	19,297.98	-	36,160.02
AWWD - Senior	16	16	1,153	43.25	-	49.52	-	4,152.00	-	4,753.92	-	8,905.92
AWWD - Multi Family	168	1,693	79,884	53.30	-	61.04	-	541,421.40	-	620,044.32	-	1,161,465.72
AWWD - Commercial	46	46	22,348	57.65	7.70	66.00	8.80	15,911.40	70,100.80	18,216.00	80,115.20	184,343.40
AWWD - Schools	5	5	2,206	57.65	7.70	66.00	8.80	1,729.50	6,760.60	1,980.00	7,726.40	18,196.50
AWWD - Intertie	1	1,011		2.88	-	3.30	-	17,485.25	-	20,017.80	-	37,503.05
<b>Total AWWD Basin</b>	<b>2,481</b>	<b>5,016</b>	<b>299,856</b>					<b>1,360,616.99</b>	<b>76,861.40</b>	<b>1,557,886.02</b>	<b>87,841.60</b>	<b>3,083,206.01</b>
Cross Valley Single Family	649	649	N/A	68.15	-	84.71	-	265,385.84	-	329,852.95	-	595,238.79
Cross Valley Multi-Family	1	10	N/A	68.15	-	65.80	-	4,089.15	-	3,948.00	-	8,037.15
<b>Total Cross Valley</b>	<b>650</b>	<b>659</b>						<b>269,474.99</b>	<b>-</b>	<b>333,800.95</b>	<b>-</b>	<b>603,275.94</b>
<b>Total Existing Customers</b>	<b>17,186</b>	<b>21,181</b>	<b>1,571,318</b>					<b>7,036,625.67</b>	<b>365,269.83</b>	<b>8,611,575.97</b>	<b>444,200.20</b>	<b>16,457,671.67</b>
Everett - Single Family	147	147	12,300	58.25	-	72.40	-	-	-	63,856.80	-	63,856.80
Everett - Multifamily	3	355	18,205	57.10	-	72.40	-	-	-	154,212.00	-	154,212.00
Everett - Duplex	4	4	205	57.10	-	72.40	-	-	-	1,737.60	-	1,737.60
Everett - 1" Commercial	-	-	-	57.10	7.40	70.98	9.45	-	-	-	-	-
Everett - 1.5" Commercial	-	-	-	57.10	7.40	70.98	9.45	-	-	-	-	-
Everett - 2" Commercial	5	5	1,697	57.10	7.40	70.98	9.45	-	-	2,129.40	5,893.42	8,022.82
Everett - 3" Commercial	-	-	-	57.10	7.85	70.98	9.45	-	-	-	-	-
AWWD - Single Family	-	-	-	57.65	-	66.00	-	-	-	-	-	-
Cross Valley Single Family	125	125	N/A	68.15	-	84.71	-	-	-	63,531.00	-	63,531.00
<b>Total New Connections</b>	<b>284</b>	<b>636</b>	<b>32,408</b>					<b>-</b>	<b>-</b>	<b>285,466.80</b>	<b>5,893.42</b>	<b>291,360.22</b>
<b>Total 2021 Forecast</b>	<b>17,470</b>	<b>21,817</b>	<b>1,603,726</b>					<b>\$ 7,036,625.67</b>	<b>\$ 365,269.83</b>	<b>\$ 8,897,042.77</b>	<b>\$ 450,093.62</b>	<b>\$ 16,749,031.89</b>

The 2021 Forecast estimates 153 new sewer connections. The 2021 new customer connection revenues are based on six months of service, using their class's average consumption. New customers are forecast to provide \$244,008 of new sewer service revenues in 2021. New or upsized customer sewer connections also require payment of General Facility Charges, which are typically based on meter size or equivalent unit. The 284 new sewer connections are forecast to provide \$3,875,115 in Sewer General Facility Charges.

**Forecast New Sewer Connections - 2021**

Customer Type - Meter Size	Number of		GFC	Revenue
	Connections	Units	Charge	Base
Everett - Single Family	147	147	6,865	\$ 1,009,155
Everett - Multifamily	3	355	4,805	\$ 1,705,775
Everett - Duplex	4	4	6,865	\$ 27,460
Everett - 5/8" Commercial			6,865	\$ -
Everett - 1" Commercial			17,165	\$ -
Everett - 1.5" Commercial			34,325	\$ -
Everett - 2" Commercial	5	5	54,920	\$ 274,600
Everett - 3" Commercial			102,975	\$ -
AWWD - Single Family			2,845	\$ -
Cross Valley Single Family	125	125	6,865	\$ 858,125
<b>Total New Connections</b>	<b>284</b>	<b>636</b>		<b>\$ 3,875,115</b>

The Table below outlines the projected water and sewer rates for 2021.

<b>2021 Utility Rate Forecast</b>					
Single Family Water and Sewer Rates	Current	2021		Forecast	%
	Rate	Pass Through	District	Rate	Increase
Water Base Rate	\$ 7.60	\$ -	\$ 4.40	\$ 12.00	57.89%
Water Per Unit Rate - Winter	\$ 2.15	\$ 0.10	\$ 0.40	\$ 2.65	23.26%
Water Per Unit Rate - Summer	\$ 2.60	\$ 0.10	\$ 0.40	\$ 3.10	19.23%
Everett - Sewer Rate	\$ 58.25	\$ 8.15	\$ 6.00	\$ 72.40	24.29%
AWWD - Sewer Rate	\$ 57.65	\$ 2.35	\$ 6.00	\$ 66.00	14.48%
<i>Pass Through Rate Increases Would Roll Into Effect Starting May 2021</i>					

The Table on the following page outlines the expected peer agency rates for 2021.



**2021 Forecast Peer Agency Water and Sewer Rates  
Ranked from Highest to Lowest**

**Single Family Monthly Water Rate (based on consumption of 1,000 cubic feet)**

<u>Agency</u>		<u>2021</u>	<u>2020</u>
Woodinville Water District	Summer Rate	\$ 78.13	\$ 74.63
Woodinville Water District	Winter Rate	\$ 67.81	\$ 63.66
City of Snohomish	Standard Rate	\$ 65.68	\$ 65.68
1 Cross Valley Water District	4 - Tier System	\$ 60.58	\$ 57.13
City of Arlington	3 - Tiered Rate	\$ 52.73	\$ 52.73
City of Everett (Not Planned until March 2021)	Flat Rate	\$ 47.45	\$ 47.45
City of Everett (Not Planned until March 2021)	Metered Rate	\$ 47.41	\$ 47.41
Olympic View Water & Sewer District (Proposed)	Summer Rate	\$ 47.81	\$ 46.20
Olympic View Water & Sewer District (Proposed)	Winter Rate	\$ 45.02	\$ 43.50
Mukilteo Water and Wastewater District	Standard Rate	\$ 43.18	\$ 42.34
2 Alderwood Water & Wastewater District	3 - Tiered Rate	\$ 43.84	\$ 43.00
<b><i>Silver Lake Water &amp; Sewer District</i></b>	<b><i>Summer Rate</i></b>	<b><i>\$ 43.00</i></b>	<b><i>\$ 34.60</i></b>
<b><i>Silver Lake Water &amp; Sewer District</i></b>	<b><i>Winter Rate</i></b>	<b><i>\$ 38.50</i></b>	<b><i>\$ 30.10</i></b>
Average Month Water Rate		\$ 52.39	\$ 48.53
Average w/o High and Low		\$ 51.32	\$ 48.11
Median Monthly Water Rate		\$ 47.45	\$ 45.63
<b><i>Silver Lake Water &amp; Sewer District</i></b>	<b><i>Summer Rate</i></b>	<b><i>\$ 43.00</i></b>	<b><i>\$ 33.60</i></b>
<b><i>Silver Lake Water &amp; Sewer District</i></b>	<b><i>Winter Rate</i></b>	<b><i>\$ 38.50</i></b>	<b><i>\$ 29.10</i></b>

**Single Family Monthly Sewer Rate (based on consumption of 1,000 cubic feet)**

<u>Agency</u>		<u>2021</u>	<u>2019</u>
3 Cross Valley Water District	ERU/Com/Ind	\$ 121.36	\$ 116.92
City of Snohomish	Per Unit	\$ 97.32	\$ 97.32
4 Cross Valley Water District	Flat	\$ 84.71	\$ 71.60
Woodinville Water District	Flat	\$ 75.83	\$ 72.48
<b><i>Silver Lake Water &amp; Sewer District (Everett)</i></b>	<b><i>Flat</i></b>	<b><i>\$ 72.40</i></b>	<b><i>\$ 61.70</i></b>
City of Arlington	Flat	\$ 70.15	\$ 70.15
5 Alderwood Water & Wastewater District	Flat 3 Tier System	\$ 69.09	\$ 65.80
<b><i>Silver Lake Water &amp; Sewer District (AWWD)</i></b>	<b><i>Flat</i></b>	<b><i>\$ 66.00</i></b>	<b><i>\$ 57.75</i></b>
Mukilteo Water and Wastewater District - Westside	Flat	\$ 63.00	\$ 64.09
City of Everett	Flat	\$ 53.39	\$ 51.17
Olympic View Water & Sewer District (Proposed)	Flat	\$ 41.02	\$ 39.64
Average Sewer Rate		\$ 74.02	\$ 68.47
Average w/o High and Low		\$ 72.43	\$ 66.81
Median Monthly Sewer Rate		\$ 70.15	\$ 65.21
<b><i>Silver Lake Water &amp; Sewer District (AWWD)</i></b>		<b><i>\$ 63.00</i></b>	<b><i>\$ 64.09</i></b>
<b><i>Silver Lake Water &amp; Sewer District (Everett)</i></b>		<b><i>\$ 66.00</i></b>	<b><i>\$ 57.75</i></b>

Based on current assumptions, the District's 2021 Forecasted Operating Statement is forecast to provide \$32,419,490 of total revenues, with \$22,019,140 of operating expenses, and \$3,600,000 in depreciation. Staff anticipates the District's New Connection Revenues to increase by \$4,634,480, depending on the year the Farm development pays for connection fees.

Overall, 2021 Net Income before Depreciation would be estimated to be around \$6,800,350. If the District had outstanding revenue bonds, the operating revenues would be sufficient to meet a typical bond coverage requirement.

The District's 2020 expected financial results were significantly impacted by the COVID-19 pandemic, as interest income and commercial consumption patterns decreased. In addition, the Board elected to defer the 2020 Pass-through Rate increase, due to the economic impact on customers. At the same time, the District's service providers increased water and sewer treatment costs and the District faced other increased costs related to the pandemic.

**Silver Lake Water & Sewer District  
Forecasted 2021 Operating Statement**

	2017 Actual	2018 Actual	2019 Actual	2020 Forecast	2020 YE Est	2021 Forecast	2020 YE- 2021 Variance
<b>Income</b>							
Water Sales <sup>1</sup>	5,935,228	6,092,751	6,217,420	6,518,012	6,463,676	7,767,151	1,303,475
Sewer Sales <sup>1</sup>	13,347,640	13,982,309	14,511,733	15,903,828	14,685,430	16,749,032	2,063,602
Other Incomes	678,346	674,354	581,989	555,000	578,374	575,000	(3,374)
New Connection Revenues <sup>1</sup>	6,169,320	2,513,002	3,070,045	5,463,285	2,443,825	7,078,305	4,634,480
Interest Income	425,333	845,426	1,016,100	1,150,000	284,662	250,002	(34,660)
<b>Total Income</b>	<b>\$ 26,555,867</b>	<b>\$ 24,107,842</b>	<b>\$ 25,397,287</b>	<b>\$ 29,590,125</b>	<b>\$ 24,455,967</b>	<b>\$ 32,419,490</b>	<b>\$ 7,963,523</b>
<b>Expenses</b>							
Labor Expenses	3,753,589	3,843,271	4,064,828	4,546,429	4,551,599	5,140,528	588,929
Water and Sewer Treatment Expenses	9,665,354	10,174,427	10,824,934	11,547,866	11,299,845	12,878,609	1,578,764
Reservoirs and Lift Stations	701,431	835,277	768,864	690,000	1,405,140	1,450,000	44,860
Vehicles, Equipment, Facilities	316,152	362,260	317,085	310,000	270,493	300,000	29,507
Maintenance and Operations	97,072	91,132	341,358	150,000	451,591	500,000	48,409
Administration	1,463,367	1,407,144	1,427,266	1,500,000	1,450,149	1,750,003	299,854
<b>Total Expenses</b>	<b>\$ 15,996,965</b>	<b>\$ 16,713,511</b>	<b>\$ 17,744,335</b>	<b>\$ 18,744,295</b>	<b>\$ 19,428,817</b>	<b>\$ 22,019,140</b>	<b>\$ 2,590,323</b>
<b>Net Income Before Depreciation</b>	<b>10,558,902</b>	<b>7,394,331</b>	<b>7,652,952</b>	<b>10,845,830</b>	<b>5,027,150</b>	<b>10,400,350</b>	<b>5,373,200</b>
<b>Total Depreciation</b>	<b>3,286,370</b>	<b>3,396,297</b>	<b>3,473,178</b>	<b>3,525,000</b>	<b>3,525,000</b>	<b>3,600,000</b>	<b>75,000</b>
<b>Net Income After Depreciation</b>	<b>\$ 7,272,532</b>	<b>\$ 3,998,034</b>	<b>\$ 4,179,774</b>	<b>\$ 7,320,830</b>	<b>\$ 1,502,150</b>	<b>\$ 6,800,350</b>	<b>\$ 5,298,200</b>

<i>The Actual Financial Results for December 31, 2017</i>	<i>The Actual Financial Results for December 31, 2018</i>	<i>The Actual Financial Results for December 31, 2019</i>	<i>The Forecast for 2020</i>	<i>The Forecast for 2020 YE</i>	<i>The Forecast for 2021</i>	<i>The Difference between the 2020 YE - 2021 Forecasts</i>
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Note 1 - 2020 Water and Sewer revenues are less than forecast due to a deferral of the 2020 pass through rate increase and lower commercial consumption due to the COVID-19 Pandemic.

Note 2 - New Connection Revenues - The Farms was forecast to connect in 2021 for approximately \$2.9 M. However, the developer is working to finish their final punch list items and be approved to pay for connections in 2020. If this occurs, 2020 YE Est would see an increase of \$2.6M and 2021 Forecast would see a decrease of \$2.9M in revenues.

**2021 Forecast Peer Agency Water and Sewer Rates  
Ranked from Highest to Lowest**

**Single Family Monthly Water Rate (based on consumption of 1,000 cubic feet)**

<u>Agency</u>		<u>2021</u>	<u>2020</u>
Woodinville Water District	Summer Rate	\$ 78.13	\$ 74.63
Woodinville Water District	Winter Rate	\$ 67.81	\$ 63.66
City of Snohomish	Standard Rate	\$ 65.68	\$ 65.68
1 Cross Valley Water District	4 - Tier System	\$ 60.58	\$ 57.13
City of Arlington	3 - Tiered Rate	\$ 52.73	\$ 52.73
City of Everett (Not Planned until March 2021)	Flat Rate	\$ 47.45	\$ 47.45
City of Everett (Not Planned until March 2021)	Metered Rate	\$ 47.41	\$ 47.41
Olympic View Water & Sewer District (Proposed)	Summer Rate	\$ 47.81	\$ 46.20
Olympic View Water & Sewer District (Proposed)	Winter Rate	\$ 45.02	\$ 43.50
Mukilteo Water and Wastewater District	Standard Rate	\$ 43.18	\$ 42.34
2 Alderwood Water & Wastewater District	3 - Tiered Rate	\$ 43.84	\$ 43.00
<b>Silver Lake Water &amp; Sewer District</b>	<b>Summer Rate</b>	<b>\$ 43.00</b>	<b>\$ 34.60</b>
<b>Silver Lake Water &amp; Sewer District</b>	<b>Winter Rate</b>	<b>\$ 38.50</b>	<b>\$ 30.10</b>
Average Month Water Rate		\$ 52.39	\$ 48.53
Average w/o High and Low		\$ 51.32	\$ 48.11
Median Monthly Water Rate		\$ 47.45	\$ 45.63
<b>Silver Lake Water &amp; Sewer District</b>	<b>Summer Rate</b>	<b>\$ 43.00</b>	<b>\$ 33.60</b>
<b>Silver Lake Water &amp; Sewer District</b>	<b>Winter Rate</b>	<b>\$ 38.50</b>	<b>\$ 29.10</b>

**Single Family Monthly Sewer Rate (based on consumption of 1,000 cubic feet)**

<u>Agency</u>		<u>2021</u>	<u>2019</u>
3 Cross Valley Water District	ERU/Com/Ind	\$ 121.36	\$ 116.92
City of Snohomish	Per Unit	\$ 97.32	\$ 97.32
4 Cross Valley Water District	Flat	\$ 84.71	\$ 71.60
Woodinville Water District	Flat	\$ 75.83	\$ 72.48
<b>Silver Lake Water &amp; Sewer District (Everett)</b>	<b>Flat</b>	<b>\$ 72.40</b>	<b>\$ 61.70</b>
City of Arlington	Flat	\$ 70.15	\$ 70.15
5 Alderwood Water & Wastewater District	Flat 3 Tier System	\$ 69.09	\$ 65.80
<b>Silver Lake Water &amp; Sewer District (AWWD)</b>	<b>Flat</b>	<b>\$ 66.00</b>	<b>\$ 57.75</b>
Mukilteo Water and Wastewater District - Westside	Flat	\$ 63.00	\$ 64.09
City of Everett	Flat	\$ 53.39	\$ 51.17
Olympic View Water & Sewer District (Proposed)	Flat	\$ 41.02	\$ 39.64
Average Sewer Rate		\$ 74.02	\$ 68.47
Average w/o High and Low		\$ 72.43	\$ 66.81
Median Monthly Sewer Rate		\$ 70.15	\$ 65.21
<b>Silver Lake Water &amp; Sewer District (AWWD)</b>		<b>\$ 63.00</b>	<b>\$ 64.09</b>
<b>Silver Lake Water &amp; Sewer District (Everett)</b>		<b>\$ 66.00</b>	<b>\$ 57.75</b>