



Silver Lake Water & Sewer District

Water & Sewer GFC Analysis

December 7, 2020 – Final Report

The purpose of this analysis is to update the existing General Facilities Charges (GFC) to reflect the recommended ten-year capital improvements included in the recently adopted comprehensive water & sewer plans. The update and methodology are described below.

Water and sewer connection charges, known as GFCs, are authorized in RCW 57.08.005 (11) to include an equitable share of existing system costs and up to 10-years of future system costs that are included in an adopted comprehensive plan. The current GFCs are based on the previous 2010 District comprehensive plans and have been in effect since 2011.

The existing system costs are based on the original cost reflected in the District's fixed asset (depreciation) reports as of December 31, 2018. Adjustments are made for contributed capital (donated facilities) as identified in the depreciation reports. Up to ten years of interest was included based on the average effective interest rate for the assets and the year the asset was booked.

Future facilities are based on the recommended improvements in the adopted comprehensive plans. The cost estimates are in 2017 dollars. Due to the difference in timing, several of the projects have been completed and are included in the depreciation report. Adjustments were made as necessary to avoid double counting.

The District's current GFC methodology determines the equitable share of the cost of existing and future facilities at the end of the 10-year CIP in the comprehensive plans. The cost is divided by the number of equivalent residential units (ERUs) planned at the end of the same 10-year period for a cost per ERU. This is known as an average or blended cost per ERU. The ERUs are identified in the comp plans, with appropriate adjustments reviewed by the District engineer to reflect current ERUs. The residential ERUs are based on dwelling units and the commercial are based on water usage converted to ERUs.

The District typically updates the calculation when the comprehensive plans are updated and adopted by the Board of Commissioners. This method creates a stable GFC for a period but may require a noticeable increase with the next plan in 10 years.

RECOMMENDED WATER & SEWER GFCs:

WATER = \$4,028 per ERU, an increase of \$488 over the current GFC of \$3,540.

SEWER is charged by basin:

Everett Basin = \$9,135 per ERU, an increase of \$4,540 over the current GFC of \$4,595.

AWWD Basin = \$3,505 per ERU, an increase of \$1,315 over the current GFC of \$2,190.

The AWWD basin customers also pay the King County Capacity Charge directly to King County for access to the wastewater treatment facilities and services. The 2020 charge is \$66.35 per month for 15 years, or a total of \$11,943.



The recommended GFC calculations and comparison to existing fees are summarized below.

Recommended WATER GFC:

WATER GENERAL FACILITIES CHARGE FEE CALCULATION			
Existing Cost Basis			
Plant in Service		75,891,392	
Total Customer ERUs		24,378	
Total Existing Cost Basis		\$ 3,113	per ERU
Future Projects			
Total Future Projects		22,295,000	
Total Customer ERUs		24,378	
Total Future Projects		\$ 915	per ERU
Total Water GFC per ERU		\$ 4,028	per ERU
		\$ 3,540	Existing
		\$ 488	Increase per ERU

Recommended SEWER GFC by Basin:

SEWER GENERAL FACILITIES CHARGE FEE CALCULATION			
Everett Basin			
Existing			
Plant in Service		134,497,205	
Total Customer ERUs		18,735	
		\$ 7,179	
Future			
Plant in Service		36,644,500	
Total Customer ERUs		18,735	
		\$ 1,956	
Total Everett Basin Sewer GFC		\$ 9,135	per ERU
		\$ 4,595	Existing
		\$ 4,540	Increase per ERU
AWWD Basin			
Existing			
Plant in Service		15,042,642	
Total Customer ERUs		4,491	
		\$ 3,350	
Future			
Plant in Service		696,500	
Total Customer ERUs		4,491	
		\$ 155	
Total AWWD Basin Sewer GFC		\$ 3,505	per ERU
		\$ 2,190	Existing
		\$ 1,315	Increase per ERU

The AWWD basin customers also pay the King County Capacity Charge directly to King County for access to the wastewater treatment facilities and services. The 2020 charge is \$66.35 per month for 15 years, or a total of \$11,943.



New or upsized connections pay the GFC charge based on the number of residential dwelling units or the size of the water meter connection. The larger meter sizes are charged based on the American Water Works Association (AWWA) industry standard meter equivalency factors multiplied by the typical residential meter.

Recommended GFC Charge:

Water GFC					
Meter Size	Current GFC Charge	Increase from 2011		Recommended GFC Charge	<i>Meter Equiv. factor</i>
		Dollars	% Increase		
5/8" & 3/4"	\$ 3,540	\$ 488	14%	\$ 4,028	1
1"	\$ 8,850	\$ 1,220	14%	\$ 10,070	2.5
1.5"	\$ 17,700	\$ 2,440	14%	\$ 20,140	5
2"	\$ 28,320	\$ 3,904	14%	\$ 32,224	8
3"	\$ 53,100	\$ 7,320	14%	\$ 60,420	15
4"	\$ 88,500	\$ 12,200	14%	\$ 100,700	25
6"	\$ 177,000	\$ 24,400	14%	\$ 201,400	50
8"	\$ 283,200	\$ 39,040	14%	\$ 322,240	80

Sewer GFC - Everett Basin					
Meter Size	Current GFC Charge	Increase from 2011		Recommended GFC Charge	<i>Meter Equiv. factor</i>
		Dollars	% Increase		
5/8" & 3/4"	\$ 4,595	\$ 4,540	99%	\$ 9,135	1
1"	\$ 11,490	\$ 11,352	99%	\$ 22,842	2.5
1.5"	\$ 22,975	\$ 22,700	99%	\$ 45,675	5
2"	\$ 36,760	\$ 36,320	99%	\$ 73,080	8
3"	\$ 69,925	\$ 69,088	99%	\$ 139,013	15
4"	\$ 114,875	\$ 113,500	99%	\$ 228,375	25
6"	\$ 229,755	\$ 227,005	99%	\$ 456,760	50
8"	\$ 367,605	\$ 363,205	99%	\$ 730,810	80

Sewer GFC - AWWD Basin					
Meter Size	Current GFC Charge	Increase from 2011		Recommended GFC Charge	<i>Meter Equiv. factor</i>
		Dollars	% Increase		
5/8" & 3/4"	\$ 2,190	\$ 1,315	60%	\$ 3,505	1
1"	\$ 5,475	\$ 3,288	60%	\$ 8,763	2.5
1.5"	\$ 10,950	\$ 6,575	60%	\$ 17,525	5
2"	\$ 17,520	\$ 10,520	60%	\$ 28,040	8
3"	\$ 32,850	\$ 19,725	60%	\$ 52,575	15
4"	\$ 54,750	\$ 32,875	60%	\$ 87,625	25
6"	\$ 109,500	\$ 65,750	60%	\$ 175,250	50
8"	\$ 175,200	\$ 105,200	60%	\$ 280,400	80

AWWD Basin customers also pay King County Capacity Charge directly to King County for access to treatment facilities. The 2020 fee is \$66.35/month for 15 years, or a total of \$11,943.



Implementation Schedule for Recommended GFC Charge

In April 2020, the recommended GFCs was planned for implementation in January 2021 to allow time for developers, builders, and staff to plan for the change. Due to the continuing pandemic restrictions, 4 alternatives were considered to step up to the recommended level. Alt. 4 was the preferred schedule:

ALT. 4: INCREASES IN JANUARY - JAN. 2021, JAN. 2022					
<i>PRO: Same cost basis, no mid-year steps</i>					
<i>CON: Takes longer to reach cost of service on sewer</i>					
Water GFC		@ JAN. 1, 2021			
Meter Size	Current GFC Charge	Recommend GFC Charge	Increase Dollars		
5/8" & 3/4"	\$ 3,540	\$ 4,028	\$ 488		
1"	\$ 8,850	\$ 10,070	\$ 1,220		
1.5"	\$ 17,700	\$ 20,140	\$ 2,440		
2"	\$ 28,320	\$ 32,224	\$ 3,904		
3"	\$ 53,100	\$ 60,420	\$ 7,320		
4"	\$ 88,500	\$ 100,700	\$ 12,200		
6"	\$ 177,000	\$ 201,400	\$ 24,400		
8"	\$ 283,200	\$ 322,240	\$ 39,040		
Sewer GFC - Everett Basin		@ JAN. 1, 2021		@ JAN. 1, 2022	
Meter Size	Current GFC Charge	Recommend GFC Charge	Increase Dollars	GFC Charge	Increase Dollars
5/8" & 3/4"	\$ 4,595	\$ 6,865	\$ 2,270	\$ 9,135	\$ 2,270
1"	\$ 11,490	\$ 17,166	\$ 5,676	\$ 22,842	\$ 5,676
1.5"	\$ 22,975	\$ 34,325	\$ 11,350	\$ 45,675	\$ 11,350
2"	\$ 36,760	\$ 54,920	\$ 18,160	\$ 73,080	\$ 18,160
3"	\$ 69,925	\$ 104,469	\$ 34,544	\$ 139,013	\$ 34,544
4"	\$ 114,875	\$ 171,625	\$ 56,750	\$ 228,375	\$ 56,750
6"	\$ 229,755	\$ 343,257	\$ 113,502	\$ 456,760	\$ 113,502
8"	\$ 367,605	\$ 549,207	\$ 181,602	\$ 730,810	\$ 181,602
Sewer GFC - AWWD Basin		@ JAN. 1, 2021		@ JAN. 1, 2022	
Meter Size	Current GFC Charge	Recommend GFC Charge	Increase Dollars	GFC Charge	Increase Dollars
5/8" & 3/4"	\$ 2,190	\$ 2,848	\$ 658	\$ 3,505	\$ 658
1"	\$ 5,475	\$ 7,119	\$ 1,644	\$ 8,763	\$ 1,644
1.5"	\$ 10,950	\$ 14,238	\$ 3,288	\$ 17,525	\$ 3,288
2"	\$ 17,520	\$ 22,780	\$ 5,260	\$ 28,040	\$ 5,260
3"	\$ 32,850	\$ 42,713	\$ 9,863	\$ 52,575	\$ 9,863
4"	\$ 54,750	\$ 71,188	\$ 16,438	\$ 87,625	\$ 16,438
6"	\$ 109,500	\$ 142,375	\$ 32,875	\$ 175,250	\$ 32,875
8"	\$ 175,200	\$ 227,800	\$ 52,600	\$ 280,400	\$ 52,600
AWWD Basin customers also pay King County Capacity Charge directly to King County for access to treatment facilities. The 2020 fee is \$66.35/month for 15 years, or a total of \$11,943.					
NEW SINGLE FAMILY	CURRENT	JAN. 2021	Increase	JAN. 2022	Increase
W&S - EVERETT BASIN	\$ 8,135	\$ 10,893	\$ 2,758	\$ 13,163	\$ 2,270
W&S - AWWD BASIN	\$ 5,730	\$ 6,876	\$ 1,146	\$ 7,533	\$ 658



Comparison to Local Jurisdictions – Staff prepared the following updated comparison of Peer Agency Water & Sewer GFCs:

**2020 Peer Agency Water and Sewer GFC
 Ranked from Highest to Lowest**

Single Family 5/8" Meter GFC - Water

<u>Agency</u>	<u>2020</u>	<u>Proposed</u>
Cross Valley Water District	\$ 9,412.00	
City of Snohomish	\$ 6,923.00	
City of Arlington	\$ 6,868.00	
Woodinville Water District	\$ 5,176.00	
Mukilteo Water and Wastewater District	\$ 5,043.00	
City of Everett	\$ 4,072.00	
Olympic View Water & Sewer District	\$ 4,014.00	
Silver Lake Water & Sewer District	\$ 3,540.00	\$ 4,028.00
Alderwood Water & Wastewater District	\$ 3,061.00	
Average Single Family Water GFC	█ \$ 5,345.44	
Average w/o High and Low	█ \$ 5,090.86	
Median Single Family Water GFC	█ \$ 5,043.00	
Silver Lake Water & Sewer District	\$ 3,540.00	

Single Family 5/8" Meter GFC - Sewer

<u>Agency</u>	<u>2020</u>	<u>Proposed</u>
Mukilteo Water and Wastewater District - Westside	\$ 10,959.00	
City of Snohomish	\$ 9,440.00	
Alderwood Water & Wastewater District	Picnic Point/S.Everett \$ 6,467.00	
City of Everett	\$ 5,270.00	
City of Arlington	\$ 4,840.00	
Cross Valley Water District	Served by SLWSD (Ev) \$ 4,595.00	
Silver Lake Water & Sewer District (Everett)	\$ 4,595.00	\$ 9,135.00
Woodinville Water District	\$ 3,349.00	
Olympic View Water & Sewer District	\$ 3,129.83	
Silver Lake Water & Sewer District (AWWD)	\$ 2,190.00	\$ 3,505.00
Alderwood Water & Wastewater District	Served by KCDNRP \$ 1,551.00	
Average Single Family Sewer GFC	\$ 5,125.98	
Average w/o High and Low	█ \$ 4,875.09	
Median Single Family Sewer GFC	\$ 4,595.00	
Silver Lake Water & Sewer District (AWWD)	\$ 2,190.00	
Silver Lake Water & Sewer District (Everett)	\$ 4,595.00	

Note:

Cross Valley Water District also provides sewer service to the Maltby Industrial area served by King County but there is no single family.



Rate Study Review Team - The rate study review team met several times to discuss the GFCs, methodology, alternatives, and potential implementation schedule. The review team included management, financial, development and operations key staff members.

Methodology – Several alternatives were reviewed and considered but there was no clear reason to change from the current methodology. And the alternatives resulted in higher fees.

Development Code Review- Staff has been reviewing and proposing updates to the development code language and wanted to be sure that these efforts were consistent and coordinated. There was also discussion of how the District might phase in the potential updated GFCs, thinking about the different phases of contact with the District, such as existing Developer Extension (DE) agreements, building permits, letters of availability, etc. And the varied length of time it takes for the County's permit process. By setting an implementation date of January 1, 2021, it would provide ample time for all to be informed and plan for a single implementation date.

Potential for Phasing in Charges- The change in the Water GFC of \$488 over 10 years did not seem unreasonable and phasing ideas were not discussed. The change in the AWWD Basin Sewer GFC of \$1,315 over 10 years also did not seem unreasonable. However, the change in the Everett Basin Sewer GFC is quite noticeable at \$4,540 increase over 10 years due to capacity expansions at the WWTP facilities. The 16% share for SLWSD is estimated to be \$17.8 million. This represents \$969 of the recommended Everett Basin GFC. Everett is responsible for the timing and scheduling of the improvements. If all the Everett WWTP projects were delayed beyond our 10-year CIP, the GFC would be \$8,166 for Everett Basin. If the District were to delay this portion of the GFC, and Everett were to move ahead, the District would be short on funds collected from new connections.

Potential Annual Adjustment – The CIP cost estimates are in 2017 dollars from the comprehensive plans. Some utilities adjust the GFCs on an annual basis to be sure they are keeping up with inflation in the construction costs of the future CIP projects. The Consumer Price Index or the Construction Cost Index could be identified in the resolution to be the basis of an annual adjustment. The annual change is best at the same time each year, such as for the 12-months as of June each year to provide ample time ahead for developers to plan for the change. There was no interest in changing to an annual adjustment at this time.

Implementation Schedule - As the year progressed from the April 2020 draft report, and the pandemic restrictions were not removed, the team developed alternative implementation scenarios to step up the fees instead of one large increase for sewer. Four alternatives were discussed with the Board in November 2020. The preferred scenario provided a two-step schedule in January 2021 and January 2022. This alternative is based on the same cost of service, provides one step for water, and avoids mid-year increases for the sewer GFC that can be cumbersome for builders, developers, and staff. See page 4 of this memo for the recommended implementation schedule.



APPENDIX – GFC CALCULATION DETAILS

TABLE 1 Existing Cost Basis, Future Costs - Water

EXISTING COST BASIS		Fixed Assets as of 12/31/18	
Plant in Service			
Water Capital Assets		97,457,545	Depreciation Report, 12/31/18
Less: Contributed Plant		(40,610,060)	Transmission and Di 34301
Plus: Interest on Non-Contributed Plant		19,043,907	Avg Eff. Rate 3.35% for 10 yrs
Existing Cash Balance	6,800,848		Dec. 31, 2018
Debt Principal Outstanding	346,486		Adjust only if outstanding
Less: Net Debt Principal Outstanding		-	principal exceeds cash balance
Total Existing Cost Basis		75,891,392	
FUTURE COSTS			
Capital Improvement Plan			
Total Future Projects		22,295,000	10-year CIP from 2017 WSP
Total Future Projects		22,295,000	
<i>10-year CIP (2017\$) adjusted for projects completed and included in Existing Water Capital Assets</i>			

TABLE 2 10-Year CIP from Water Comp Plan

WATER WSP				thru 2018*	
TEN-YEAR CAPITAL IMPROVEMENTS	Project #	WSP Amount	Schedule	- Existing Assets	Comment
Master Meter #1	SO-1	736,000	2026		
Master Meter #2	SO-2	60,000	2017-18		
Reservoir No. 3 & Booster Station Improvements	S-1	3,557,000	2017	(3,557,000)	
Reservoir No. 5 and Booster Stations	S-2	8,460,000	2020-21		
105th Place SE Water Main Replaceent	D-1	337,000	2022		
129th St SE Water Main Replacement	D-2	328,000	2022		
94th Place SE Water Main Replacement	D-3	256,000	2022		
10th Drive SE Water Main Replacement	D-4	320,000	2022		
156th Street SE Main	D-5	2,049,000	2018		
725 Zone Extension	D-6	605,000	2017	(605,000)	
Silver Crest Drive Water Main Replacement	D-7	1,309,000	2019		
9th Drive SE Water Main Replacement	D-8	650,000	2019		
Seattle Hill Road Valves and Silver Cedars	D-9	720,000	2020		
485 Zone Seismic Improvements	D-10	1,620,000	2017-21		
Annual Valve Casting Grade Adjustments	D-11	500,000	Annual	(100,000)	2 of 10 yrs
Annual Main Replacement Program	D-12	4,000,000	2023-26		
Seattle Hill Road Water Grade Adjustments	D-13	77,500	2017	(77,500)	
Comprehensive Water System Plan	G-1	75,000	2026		
Site Security Upgrades	G-2	400,000	Annual	(80,000)	2 of 10 yrs
District Headquarters Upgrade & Site Development	G-3	2,120,000	2017	(2,120,000)	
Financial Management System	G-4	125,000	2018		
Asset Management System	G-5	100,000	2018	(100,000)	
Vector Trucks	G-6	530,000	2018, 2020		in 2019
Total 10-Year CIP		28,934,500		(6,639,500)	22,295,000

*The CIP list is from the adopted Water System Plan Update. If a project was completed before the end of 2018, and is reflected in the fixed asset/depreciation report as of 12/31/18, then the estimated CIP value is removed.



TABLE 3 Customer Base - Water

CUSTOMER BASE			
Customer Base			Planning ERUs from WSP
Existing Equivalent Residential Units		22,100	
Future Equivalent Residential Units		2,278	
Total ERU in 10 Years		24,378	10-year ERU

TABLE 4 Water GFC Calculation

WATER GENERAL FACILITIES CHARGE FEE CALCULATION			
Existing Cost Basis			
Plant in Service		75,891,392	
Total Customer ERUs		24,378	
Total Existing Cost Basis		\$ 3,113	per ERU
Future Projects			
Total Future Projects		22,295,000	
Total Customer ERUs		24,378	
Total Future Projects		\$ 915	per ERU
Total Water GFC per ERU		\$ 4,028	per ERU
		\$ 3,540	Existing
		\$ 488	Increase per ERU



SEWER

TABLE 1 Existing Cost Basis, Future Costs - Sewer

EXISTING COST BASIS		Fixed Assets as of 12/31/18	
Plant in Service			basin assignment by District
Everett Basin		76,717,247	
AWWD Basin		5,636,602	
Joint Basins		87,345,519	allocate by sewer main miles
Less: Contributed Plant		(20,159,521)	allocate by sewer main miles
Total Existing Cost Basis		149,539,846	includes 10 years interest
FUTURE COSTS			
Capital Improvement Plan			10-year CIP from WW Comp Plan
Everett Basin		32,366,000	
AWWD Basin		-	
Joint Basins		4,975,000	allocate by sewer main miles
Total Future Projects		37,341,000	

TABLE 2 Existing Costs by Basin - Sewer

Silver Lake W & S District				Based on fixed assets:					
GFC Update	Sewer Main Miles Allocation			Average effective rate of					
Prepared by KI&A	Everett	86%		interest	4.43%				
	AWWD	14%		years	10				
Sewer GFC Analysis	Everett Cost	AWWD Cost	Total Cost	Everett Int.	AWWD Int.	Everett C+I	AWWD C+I	Total C+I	
EXISTING COST BASIS									
Plant in Service									
Everett Basin	53,165,105		53,165,105	23,552,142	-	76,717,247	-	76,717,247	
AWWD Basin		3,906,169	3,906,169	-	1,730,433	-	5,636,602	5,636,602	
Joint Basins	52,056,234	8,474,271	60,530,505	23,060,912	3,754,102	75,117,146	12,228,373	87,345,519	
Less: Contributed Plant	(12,014,683)	(1,955,879)	(13,970,562)	(5,322,505)	(866,454)	(17,337,188)	(2,822,333)	(20,159,521)	
Total Existing Cost Basis	93,206,656	10,424,561	103,631,217	41,290,549	4,618,081	134,497,205	15,042,642	149,539,846	
	90%	10%				90%	10%		
FUTURE COSTS									
Capital Improvement Plan									
Everett Basin	32,366,000		32,366,000						
AWWD Basin		-	-						
Joint Basins	4,278,500	696,500	4,975,000						
Total Future Projects	36,644,500	696,500	37,341,000						



TABLE 3 10-Year CIP from Comp Plan - Sewer

SEWER GSP					thru 2018	
TEN-YEAR CAPITAL IMPROVEMENTS	Project #	Basin	Total	Schedule	- Existing Assets	Comment
District Sewer Projects						
Generator Upgrades Project	G-9	everett	100,000	2018-19		
Sector 7 Gravity Main	GV-3	everett	434,000	2025		
Windsong Terrace Lift Station Abandon	GV-4	everett	706,000	2018-19		
General LS Improvements	LS-1	everett	170,000	2018-25		
Lift Sta #3 Force Main Replacement	LS-10	everett	2,895,000	2024-25		
Waldenwood Lift Station	LS-2	everett	2,635,000	2018-19		
Pioneer Trails Lift Station	LS-3	everett	2,452,000	2018-19		
Thomas Lake Lift Station	LS-4	everett	2,133,000	2019-20		
Lowell Larimer I Lift Sta Improv	LS-5	everett	491,000	2021		
Lift Station #3 Modifications	LS-6	everett	351,000	2019		
Woodlands North Rehab	LS-7	everett	174,000	2022		
Silver Firs Rehab	LS-8	everett	865,000	2023		
Lift Station #4 Improvements, Phase	LS-9	everett	1,186,000	2020-26		
Headquarters Remodel Project	G-1	joint	2,210,000		(2,210,000)	
Vactor Truck Replacement	G-3	joint	600,000	2018		
Sewer GFC/Rate Study	G-4	joint	50,000	2018		
Asset Management System	G-5	joint	50,000	2018		
Financial Management System	G-6	joint	125,000	2018		
Security Upgrades	G-7	joint	500,000	2021		
Contract T V Inspection	G-8	joint	550,000	2018-28		
Concrete Sewer Rehabilitation	GV-1	joint	2,500,000	annual		
Annual Manhole Adjustments	GV-2	joint	750,000	annual	(150,000)	2 of 10 yrs
Everett Sewer @ SLWSD Share 16%						
WPCF Capacity Expansion - Phase C 2	T-1	everett	12,877,000	2021-26		
12th Street NE Dike	T-5	everett	143,000	2018-20		
WPCF North Chlorine Bldg Repl. w/ F	T-4	everett	1,192,000	2017-19		
WPCF Lagoon Capacity Expansion	T-3	everett	3,513,000	2018-24		
WPCF Emergency Generators	T-2	everett	49,000	2018		
Total 10-Year CIP			39,701,000		(2,360,000)	37,341,000
SEWER 10-YEAR CIP by Basin - for GFC						
AWWD			-			
Everett			32,366,000			
Joint			4,975,000			
			37,341,000			



TABLE 4 Customer Base - Sewer

CUSTOMER BASE			
Customer Base			Residential units + Comm. ERU
Existing Equivalent Residential Units			
Everett (includes CV)		15,653	
AWWD		4,053	
Total Existing ERUs		19,706	
2028 Equivalent Residential Units			
Everett (includes CV)		18,735	
AWWD		4,491	
Total Future ERUs		23,226	
Total Customer Base		23,226	

TABLE 5 Sewer GFC Calculation

SEWER GENERAL FACILITIES CHARGE FEE CALCULATION			
Everett Basin			
Existing			
Plant in Service		134,497,205	
Total Customer ERUs		18,735	
		\$ 7,179	
Future			
Plant in Service		36,644,500	
Total Customer ERUs		18,735	
		\$ 1,956	
Total Everett Basin Sewer GFC		\$ 9,135	per ERU
		\$ 4,595	Existing
		\$ 4,540	Increase per ERU
AWWD Basin			
Existing			
Plant in Service		15,042,642	
Total Customer ERUs		4,491	
		\$ 3,350	
Future			
Plant in Service		696,500	
Total Customer ERUs		4,491	
		\$ 155	
Total AWWD Basin Sewer GFC		\$ 3,505	per ERU
		\$ 2,190	Existing
		\$ 1,315	Increase per ERU
AWWD Basin customers also pay King County Capacity Charge directly to King County for access to treatment facilities and services. The 2020 fee is \$66.35/month for 15 years, or a total of \$11,943.			