

COUNCIL AGENDA SYNOPSIS



-----Initials-----			
Meeting Date	Prepared by	Mayor's review	Council review
10/08/18	HH	HH CS	L
10/15/18	HH		

ITEM No.

3.A.

ITEM INFORMATION

STAFF SPONSOR: **HENRY HASH** ORIGINAL AGENDA DATE: **10/08/18**

AGENDA ITEM TITLE **Resolution updating the Public Works Fee Schedule for the 2019 and 2020 Water, Sewer, and Surface Water Rates**

CATEGORY Discussion Motion Resolution Ordinance Bid Award Public Hearing Other

Mtg Date 10/08/18 Mtg Date Mtg Date 10/15/18 Mtg Date Mtg Date Mtg Date Mtg Date

SPONSOR Council Mayor HR DCD Finance Fire TS P&R Police PW Court

SPONSOR'S SUMMARY **The City's water, sewer, and surface water rates need to be increased to meet operational and capital expenditures. All residential, multi-family, and commercial water base rates will increase in 2019. King County's sewer treatment charges will increase in 2019 with no increase in the City's sewer rates. The surface water residential fees will increase from \$176 to \$185 in 2019 and to \$190 in 2020, along with an increase for commercial properties.**

REVIEWED BY C.O.W. Mtg. CDN Comm Finance Comm. Public Safety Comm.
 Trans & Infrastructure Arts Comm. Parks Comm. Planning Comm.

DATE: **09/24/18** COMMITTEE CHAIR: **THOMAS MACLEOD**

RECOMMENDATIONS:
 SPONSOR/ADMIN: **Public Works Department**
 COMMITTEE: **Unanimous Approval; Forward to Committee of the Whole**

COST IMPACT / FUND SOURCE

EXPENDITURE REQUIRED	AMOUNT BUDGETED	APPROPRIATION REQUIRED
\$	\$	\$

Fund Source: **401 WATER, 402 SEWER, AND 412 SURFACE WATER**

Comments:

MTG. DATE	RECORD OF COUNCIL ACTION
10/08/18	
10/15/18	

MTG. DATE	ATTACHMENTS
10/08/18	Informational Memorandum dated 09/21/18
	Exhibit A - Rate Matrix, Exhibit B - CWA, Exhibit C - KC Ord #18745 & Exhibits D1-3
	Resolution - Public Works Fee Schedule in draft form
	Minutes from the Transportation and Infrastructure Committee meeting of 09/24/18
10/15/18	



INFORMATIONAL MEMORANDUM

To: Transportation and Infrastructure Committee
From: Henry Hash, Public Works Director *HH*
By: Gail Labanara, Public Works Analyst
CC: Mayor Ekberg
Date: September 21, 2018
Subject: Public Works Fee Resolution for Water, Sewer, and Surface Water Rates

ISSUE

Adopt Public Works Fee Schedule Resolution for 2019 and 2020.

WATER

Public Works has analyzed the needs of the water enterprise fund. Cascade Water Alliance’s (CWA) wholesale water rates are proposed to increase 3.01% in 2019 and 1.71% in 2020 (Exhibit B). A rate increase is being proposed for the base rates on residential customers, multi-family and commercial/industrial rates.

Exhibit A is a rate matrix of all the proposed utility rate increases for residential customers. Exhibit D-1 shows a comparison of adjoining cities and their water rates. Exhibit E is the Resolution which updates the Public Works Fee Schedule.

Fire Protection service charges are flat fees every month and will have an increase in 2019.

TABLE 1 - WATER RATES PROPOSED FOR 2019 and 2020

CATEGORY	Current 2018 Charges	Proposed 2019 Charges	Proposed 2020 Charges
Single Family	\$18.00	\$19.00	No change
Multi-Family (each condo, apt, or dwelling unit)	\$18.00	\$19.00	No change
Commercial/Industrial Base Charges	\$45.00 to \$600.00	\$47.00 & \$630.00	\$49.00 & \$661.00
Fire Protection Service Charges	\$9.50 to \$273.00	\$10.00 & \$287.00	No change

SEWER

King County Ordinance No. 18745 has a 2.51% rate increase in the King County sewage disposal fees in 2019 and .01% in 2020. The King County sewer rate will increase from \$44.22 to \$45.33 per residential customer equivalent per month. King County has no increase proposed for 2020. Exhibit C is King County Ordinance No. 18745 for the 2019 and 2020 rates.

Tukwila's sewer base rate will not have an increase in 2019 or 2020 in accordance with the rate model which analyzes the City's operational and capital needs. The City's sewer rate will remain \$30.00 per residential connection and \$55.36 for up to 750 cubic feet or fraction thereof for commercial/industrial customers. Exhibit D-2 shows a comparison of adjoining cities and their residential sewer rates.

SURFACE WATER

Tukwila's surface water base rate is scheduled for an increase in 2019 and 2020. The City's surface water rate will increase from \$176.00 to \$185.00 in 2019 and from \$185.00 to \$190.00 in 2020 per residential parcel, per year. Commercial rates will range from \$222.86 to \$1,862.62 per 4,356 square foot for all other parcels in 2019 and \$229.54 to \$1,918.50 in 2020. Exhibit D-3 shows a comparison with other cities and their surface water rates. Surface water fees will now be processed by King County and collected with property taxes.

TABLE 2 – SURFACE WATER RATES PROPOSED FOR 2019 and 2020

CATEGORY	Current 2018 SWM Rate	Proposed 2019 SWM Rate	Proposed 2020 SWM Rate
Residential	Flat rate of \$176.00	Flat rate of \$185.00	Flat rate of \$190.00

RECOMMENDATION

Council is being asked to adopt the City's 2019 and 2020 water, sewer, and surface water proposed rate increases in accordance with the Public Works Fee Schedule Resolution and consider this item at the October 8, 2018 Committee of the Whole and subsequent October 15, 2018 Consent Agenda Regular Meeting.

- Attachments: Exhibit A Rate Matrix
Exhibit B Cascade Water Alliance Summary of Forecasted Member Payments
Exhibit C King County Ordinance No. 18745 for 2019
Exhibit D-1 through D-3 Comparison of Utility Rates with Adjoining Cities
Exhibit E Public Works Fee Schedule Draft Resolution

City of Tukwila Proposed Utility Rate Increases
Monthly Fees for Residential Customers

With 10 % City Interfund Utility Tax

EXHIBIT A

RESIDENTIAL WATER RATES	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	
CWA Purchased Water Pass-through (Average monthly rate with 10 ccf)			\$2.98 to \$3.07 \$0.90	+10% \$3.07 to \$3.38 \$3.10	+15% \$3.38 to \$3.77 \$3.90	+15% \$3.07 to \$3.77 \$3.90	+10% \$3.07 to \$3.38 \$3.10	+10% \$3.07 to \$3.38 \$3.10	+10% \$3.07 to \$3.38 \$3.10	+5% \$3.12 to \$3.34 \$3.23	+5% \$3.28 to \$3.54 \$3.41	+0% \$3.28 to \$3.54 \$3.41	+5% \$3.44 to \$3.72 \$3.58	+5% \$3.61 to \$3.91 \$3.76	+5% \$3.79 to \$4.11 \$3.95	+0% \$3.79 to \$4.11 \$3.95	+5% \$3.97 to \$4.31 \$4.14	+2.5% \$4.08 to \$4.18 \$4.13	+5% \$4.28 to \$4.38 \$4.33	+5% \$4.48 to \$4.59 \$4.53	+5% \$4.69 to \$4.81 \$4.75	\$8.70
City of Tukwila Water (Average monthly rate with 10 ccf)				+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	+3.3% \$3.77 to \$3.90 \$1.20	\$3.20
City of Tukwila Minimum Monthly charge per meter/each dwelling unit						Range 3%-20% \$6.00 to \$6.00 \$2.00	Range 3%-20% \$8.00 to \$10.00 \$2.00	Range 3%-20% 10.00 to 12.00 \$2.00	Range 3%-20% 12.00 to 14.00 \$2.00	Range 3%-7% 14.00 to 15.00 \$1.00	Range 3%-7% 15.00 to 16.00 \$1.00	0% \$16.00	Range 3%-7% 16.00 to 17.00 \$1.00	Range 3%-7% 17.00 to 18.00 \$1.00	Range 3%-7% 18.00 to 19.00 \$1.00	0% \$19.00	Range 3%-7% 19.00 to 20.00 \$1.00	\$20.00	Range 3%-7% 20.00 to 21.00 \$1.00	Range 3%-7% 21.00 to 22.00 \$1.00	Range 3%-7% 22.00 to 23.00 \$1.00	\$15.00
Commercial Water				+15%	+15%	Range+60% \$3.83 to \$3.94 \$0.11	Range+50% \$4.98	Range+33% \$4.98	+8% \$4.98 to \$5.36 \$0.38	+6.5% \$5.36 to \$5.72 \$0.36	Range +5% \$5.72 to \$6.00 \$0.28	+5% \$6.00 to \$6.30 \$0.30	+5% \$6.30 to \$6.60 \$0.30	+5% \$6.60 to \$6.90 \$0.30	+5% \$6.90	+5% \$6.90	+5% \$7.24 to \$7.60 \$0.34	+5% \$7.60 to \$7.98 \$0.38	+5% \$8.36 to \$8.74 \$0.38	+5% \$9.12 to \$9.50 \$0.38	+5% \$9.88 to \$10.26 \$0.38	\$54-\$729
Consumption Increase Minimum Charge based on Meter Size																						

RESIDENTIAL SEWER RATES	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total		
King County Sewer Treatment (Monthly Flat Rate)	+9% 23.40 to 25.60 \$2.20	0% \$25.60	+9.17% 25.60 to 27.95 \$2.35	0% \$27.95 \$0.00	+14.13% 27.95 to 31.90 \$3.95	0% \$31.90 to 36.10 \$4.20	+13.17% 31.90 to 36.10 \$4.20	0% \$36.10 to 39.79 \$3.69	+10.22% 36.10 to 39.79 \$3.69	0% \$39.79 to 42.03 \$2.24	+5.6% 39.79 to 42.03 \$2.24	0% \$42.03 to 44.22 \$2.19	+5.21% 42.03 to 44.22 \$2.19	0% \$44.22	+2.51% 44.22 to 45.33 \$1.11	0% \$45.33	+4.80% 45.33 to 47.37 \$2.04	0% \$47.37	+2.27% 47.37 to 48.45 \$1.08	+2.30% 48.45 to 49.56 \$1.11	+2.30% 49.56 to 50.70 \$1.14	\$26.16	
City of Tukwila Sewer (Monthly Flat Rate)	\$7 0.00	+15% \$7 to \$8 \$1.00	+10% \$8 to \$8.80 \$0.80	+15% \$8.80 to \$10.12 \$1.32	+15% \$10.12 to 11.64 \$1.52	+15% \$11.64 to 13.39 \$1.75	+20% \$13.39 to 16.06 \$2.67	+20% \$16.06 to 19.26 \$3.20	+20% \$19.26 to 23.10 \$3.84	+15% \$23.10 to 26.50 \$3.40	+10% \$26.50 to 29 \$2.50	0% \$29.00	0% \$29.00	+3.5% \$29 to \$30 \$1.00	0% \$30.00	0% \$30.00	0% \$30.00	0% \$30.00	0% \$30.00	0% \$30.00	0% \$30.00	0% \$30.00	\$23.00
Monthly Sewer Bill (Residential)	\$32.60	\$33.60	\$36.75	\$36.07	\$43.54	\$45.29	\$52.16	\$55.36	\$62.89	\$66.29	\$71.03	\$71.03	\$73.22	\$74.22	\$75.33	\$75.33	\$77.37	\$77.37	\$78.45	\$78.45	\$79.56	\$79.56	
Commercial Sewer Rate Increases			+19.7%	+15%	+29.3%	+15%	+33.17%	+20%	+30.22%	+15%	+15.8%	+5%	+5.21%	+3.5%	+2.51%	+0.0%	+4.50%	+0.0%	+2.27%	+2.30%	+2.30%		

RESIDENTIAL SURFACE WATER	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total	
City of Tukwila Surface Water Annual Charge (billed Jan & July) Annual Charge divided monthly Monthly increase for chart		+20% \$52 to \$62 \$4.33 to \$5.17 \$0.84	\$62.00	+15% \$62 to \$71 \$5.17 to \$5.92 \$0.75	\$71.00	+20% \$71 to \$85 \$5.92 to \$7.08 \$1.16	+10% \$85 to \$93 \$7.08 to \$7.75 \$0.67	+10% \$93 to \$102 \$7.75 to \$8.50 \$0.75	+5% \$102 to \$107 \$8.50 to \$8.92 \$0.42	+10% \$107 to \$118 \$9.92 to \$9.83 \$0.91	+20% \$118 to \$142 \$9.83 to \$11.83 \$2.00	+15% \$142 to \$163 \$11.83 to 13.58 \$1.75	+5% \$163 to \$171 \$13.58 to 14.25 \$0.67	+3% \$171 to \$176 \$14.25 to 14.67 \$0.42	+5% \$176 to \$185 \$14.67 to 15.42 \$0.75	+3% \$185 to \$190 \$15.42 to 15.83 \$0.41	+5% \$190 to \$200 \$15.83 to 16.67 \$0.84	+3% \$200 to \$206 \$16.67 to 17.17 \$0.50	+5% \$206 to \$216 \$17.17 to 18.00 \$0.83	+3% \$216 to \$222 \$18.00 to 18.50 \$0.50	+3% \$222 to \$229 \$18.50 to 19.00 \$0.50	\$14.17
Commercial Surface Water - Same Increases as Residential			+15%	+15%	+20%	+10%	+10%	+5%	+5%	+10%	+20%	+15%	+5%	+3%	+3%	+3%	+5%	+3%	+5%	+3%	+3%	

Total Monthly Residential Increase	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
	\$2.20	\$1.84	\$4.05	\$5.17	\$10.57	\$4.91	\$9.54	\$5.95	\$9.95	\$5.31	\$7.74	\$1.75	\$3.86	\$2.42	\$2.86	\$0.41	\$5.68	\$2.50	\$4.91	\$3.81	\$91.23

2018 Connections	Water Average fecf	Sewer Bills	SSWM Bills
Single Family	1,208	963	3,411
Low Income Seniors/Disabled	77	64	121
Multi Family	180	172	n/a
Commercial	737	644	1,754
Total	2,202	1,833	5,286

Average Monthly Residential Bill	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Water	\$39.34	\$35.34	\$37.40	\$38.40	\$39.40	\$38.40	\$40.40	\$41.40	\$42.40	\$42.40	\$44.48	\$45.68	\$47.68	\$49.20
Sewer	\$2.16	\$5.36	\$2.89	\$6.29	\$7.03	\$7.03	\$7.22	\$7.22	\$7.33	\$7.33	\$7.37	\$7.37	\$7.45	\$7.56
SSWM	\$7.75	\$8.50	\$8.92	\$9.83	\$11.83	\$13.58	\$14.25	\$14.65	\$15.42	\$15.83	\$16.67	\$17.17	\$17.17	\$18.00
Total	\$59.25	\$59.20	\$58.21	\$64.52	\$62.26	\$63.01	\$62.87	\$63.28	\$65.15	\$65.56	\$68.52	\$70.22	\$72.30	\$74.76

6.38% 10.09% 4.86% 6.76% 1.43% 3.11% 1.88% 2.20% 0.31% 3.71% 1.23% 2.93% 2.03%

 **Summary of Forecasted Member Payments**

2018 Member Charges (Per 2018 Budget)	Administrative Dues	Conservation Charges	Demand Share Charges	Total
Belleuve	\$ 1,323,216	\$ 314,000	\$ 18,157,825	\$ 19,795,041
Issaquah	\$ 291,758	\$ 69,234	\$ 1,551,469	\$ 1,912,461
Kirkland	\$ 390,310	\$ 92,621	\$ 4,959,980	\$ 5,442,911
Redmond	\$ 657,325	\$ 155,984	\$ 6,086,748	\$ 6,900,057
Sammamish Plateau Water	\$ 470,640	\$ 111,683	\$ 976,988	\$ 1,559,311
Skyway Water & Sewer District	\$ 77,144	\$ 18,306	\$ 377,939	\$ 473,389
Tukwila	\$ 167,873	\$ 39,836	\$ 2,484,694	\$ 2,692,403
Total	\$ 3,378,266	\$ 801,664	\$ 34,595,643	\$ 38,775,573

2019 Member Charges	Administrative Dues	Conservation Charges	Demand Share Charges	Total	Increase Over 2018 Charges
Belleuve	\$ 1,283,940	\$ 320,761	\$ 19,546,848	\$ 21,151,549	6.85%
Issaquah	\$ 287,370	\$ 71,792	\$ 1,784,083	\$ 2,143,245	12.07%
Kirkland	\$ 378,404	\$ 94,535	\$ 5,290,471	\$ 5,763,410	5.89%
Redmond	\$ 635,226	\$ 158,696	\$ 6,666,037	\$ 7,459,959	8.11%
Sammamish Plateau Water	\$ 464,243	\$ 115,980	\$ 1,125,633	\$ 1,705,856	9.40%
Skyway Water & Sewer District	\$ 75,132	\$ 18,770	\$ 398,562	\$ 492,464	4.03%
Tukwila	\$ 162,584	\$ 40,618	\$ 2,570,179	\$ 2,773,381	3.01%
Total	\$ 3,286,900	\$ 821,152	\$ 37,381,813	\$ 41,489,865	7.00%

2020 Member Charges	Administrative Dues	Conservation Charges	Demand Share Charges	Total	Increase Over 2019 Charges
Belleuve	\$ 1,300,622	\$ 322,922	\$ 20,276,235	\$ 21,899,779	3.54%
Issaquah	\$ 294,798	\$ 73,193	\$ 1,909,543	\$ 2,277,534	6.27%
Kirkland	\$ 384,059	\$ 95,355	\$ 5,432,179	\$ 5,911,593	2.57%
Redmond	\$ 645,658	\$ 160,306	\$ 6,753,992	\$ 7,559,956	1.34%
Sammamish Plateau Water	\$ 474,896	\$ 117,908	\$ 1,168,101	\$ 1,760,905	3.23%
Skyway Water & Sewer District	\$ 75,773	\$ 18,813	\$ 409,306	\$ 503,892	2.32%
Tukwila	\$ 164,052	\$ 40,731	\$ 2,616,117	\$ 2,820,900	1.71%
Total	\$ 3,339,858	\$ 829,228	\$ 38,565,473	\$ 42,734,559	3.00%



King County

Metropolitan King County Council

Melani Pedroza, *Clerk of the Council*

King County Courthouse

516 Third Avenue, Room 1200

Seattle, WA 98104-3272

Tel: 206.477.1025

Email: melani.pedroza@kingcounty.gov

TTY 296-1024

Web: www.kingcounty.gov/council/clerk

RECEIVED

JUL 05 2018

TUKWILA
PUBLIC WORKS

June 29, 2018

Mr. Pat Brodin, Operations Manager
City of Tukwila
6200 Southcenter Blvd.
Tukwila, WA 98188

Dear Mr. Brodin,

Monetary Requirements for 2019

The Metropolitan King County Council approved the sewer rate for 2019 and the sewage treatment capacity charge for 2019 with the adoption of Ordinance 18745 on June 11, 2018. A copy of Ordinance 18745 is enclosed for your information.

If you have any questions, please call the Clerk of the Council's Office at 206 477-1020.

Sincerely,

Melani Pedroza
Clerk of the Council

Enclosure



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

June 12, 2018

Ordinance 18745

Proposed No. 2018-0231.1

Sponsors Upthegrove

1 AN ORDINANCE determining the monetary requirements
2 for the disposal of sewage for the fiscal year beginning
3 January 1, 2019, and ending December 31, 2019; setting
4 the sewer rate for the fiscal year beginning January 1, 2019,
5 and ending December 31, 2019, and approving the amount
6 of the sewage treatment capacity charge for 2019, in
7 accordance with RCW 35.58.570; and amending Ordinance
8 12353, Section 2, as amended, and K.C.C. 4A.670.100 and
9 Ordinance 11398, Section 1, as amended, and K.C.C.
10 28.84.055.

11 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

12 SECTION 1. Ordinance 12353, Section 2, as amended, and K.C.C. 4A.670.100
13 are each hereby amended to read as follows:

14 A. Having determined the monetary requirements for the disposal of sewage, the
15 council hereby adopts a ~~((2018))~~ 2019 sewer rate of ~~((forty-four dollars and twenty-two))~~
16 forty-five dollars and thirty-three cents per residential customer equivalent per month.

17 Once a sewer rate ordinance becomes effective, the clerk of the council is directed to
18 deliver a copy of that ordinance to each agency having an agreement for sewage disposal
19 with King County.

20 B. The King County council approves the application of Statement No. 62 of the
21 Governmental Accounting Standards Board (GASB-62) as it pertains to regulatory assets
22 and liabilities to treat pollution remediation obligations and RainWise Program
23 expenditures and strategic planning costs as regulatory assets, recovered ratably over the
24 life of the underlying financing, and establish a rate stabilization reserve for the purpose
25 of leveling rates between years.

26 C. As required for GASB-62 application, amounts are to be placed in the rate
27 stabilization reserve from operating revenues and removed from the calculation of debt
28 service coverage. The reserve balance shall be an amount at least sufficient to maintain a
29 level sewer rate between ~~((2017))~~ 2019 and ~~((2018))~~ 2020, and shall be used solely for
30 the purposes of: maintaining the level sewer rate in ~~((2018))~~ 2019; and if additional
31 reserve balance is available, moderating future rate increases beyond ~~((2018))~~ 2019. The
32 estimated amount of the reserve, as shown in the financial plan, Attachment A to
33 ~~((Ordinance 18537))~~ this ordinance, shall be revised in accordance with the ~~((2017-~~
34 ~~2018))~~ 2019-2020 Biennial Budget Ordinance and financial plan. If the reserve needs to
35 be reduced to meet debt service coverage requirements for ~~((2017))~~ 2018, the county
36 executive shall notify the council of the change by providing an updated financial plan.

37 . SECTION 2. Monetary requirements for the disposal of sewage as defined by
38 contract with the component sewer agencies for the fiscal year beginning January 1,
39 2019, and ending December 31, 2019. The council hereby determines the monetary
40 requirements for the disposal of sewage as follows:

41 Administration, operating, maintenance repair and replacement (net of other
42 income): \$69,915,598.

43 Establishment and maintenance of necessary working capital reserves:

44 \$48,242,930.

45 Requirements of revenue bond resolutions (not included in above items and net of
46 interest income): \$295,000,850.

47 TOTAL: \$413,159,378.

48 SECTION 3. Ordinance 11398, Section 1, as amended, and K.C.C. 28.84.055 are
49 each hereby amended as follows:

50 A. The amount of the metropolitan sewage facility capacity charge adopted by
51 K.C.C. 28.84.050.O. that is charged monthly for fifteen years per residential customer or
52 residential customer equivalent shall be:

53 1. Seven dollars for sewer connections occurring between and including January
54 1, 1994, and December 31, 1997;

55 2. Ten dollars and fifty cents for sewer connections occurring between and
56 including January 1, 1998, and December 31, 2001;

57 3. Seventeen dollars and twenty cents for sewer connections occurring between
58 and including January 1, 2002, and December 31, 2002;

59 4. Seventeen dollars and sixty cents for sewer connections occurring between
60 and including January 1, 2003, and December 31, 2003;

61 5. Eighteen dollars for sewer connections occurring between and including
62 January 1, 2004, and December 31, 2004;

63 6. Thirty-four dollars and five cents for sewer connections occurring between
64 and including January 1, 2005, and December 31, 2006;

65 7. Forty-two dollars for sewer connections occurring between and including

66 January 1, 2007, and December 31, 2007;

67 8. Forty-six dollars and twenty-five cents for sewer connections occurring
68 between and including January 1, 2008, and December 31, 2008;

69 9. Forty-seven dollars and sixty-four cents for sewer connections occurring
70 between and including January 1, 2009, and December 31, 2009;

71 10. Forty-nine dollars and seven cents for sewer connections occurring between
72 and including January 1, 2010, and December 31, 2010;

73 11. Fifty dollars and forty-five cents for sewer connections occurring between
74 and including January 1, 2011, and December 31, 2011;

75 12. Fifty-one dollars and ninety-five cents for sewer connections occurring
76 between and including January 1, 2012, and December 31, 2012;

77 13. Fifty-three dollars and fifty cents for sewer connections occurring between
78 and including January 1, 2013, and December 31, 2013;

79 14. Fifty-five dollars and thirty-five cents for sewer connections occurring
80 between and including January 1, 2014, and December 31, 2014;

81 15. Fifty-seven dollars for sewer connections occurring between and including
82 January 1, 2015, and December 31, 2015;

83 16. Fifty-eight dollars and seventy cents for sewer connections occurring
84 between and including January 1, 2016, and December 31, 2016;

85 17. Sixty dollars and eighty cents for sewer connections occurring between and
86 including January 1, 2017, and December 31, 2017;~~((and))~~

87 18. Sixty-two dollars and sixty cents for sewer connections occurring between
88 and including January 1, 2018, and December 31, 2018; and

89 19. Sixty-four dollars and fifty cents for sewer connections occurring between
90 and including January 1, 2019, and December 31, 2019.

91 B.1. In accordance with adopted policy FP-15.3.d. in the Regional Wastewater
92 Services Plan, K.C.C. 28.86.160.C., it is the council's intent to base the capacity charge
93 upon the costs, customer growth and related financial assumptions used in the Regional
94 Wastewater Services Plan.

95 2. In accordance with adopted policy FP- 6 in the Regional Wastewater Services
96 Plan, K.C.C. 28.86.160.C., the council hereby approves the cash balance and reserves as
97 contained in the financial plan for ~~((2018))~~ 2019, which is Attachment A to ~~((Ordinance~~
98 ~~18537))~~ this ordinance.

99 3. In accordance with adopted policy FP-15.3.c., King County shall pursue.
100 changes in state legislation to enable the county to require payment of the capacity charge

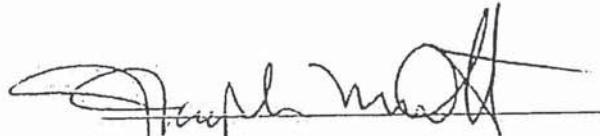
101 in a single payment, while preserving the option for new ratepayers to finance the
102 capacity charge.
103


Ordinance 18745 was introduced on 4/30/2018 and passed by the Metropolitan King County Council on 6/11/2018, by the following vote:

Yes: 8 - Mr. von Reichbauer, Mr. Gossett, Ms. Lambert, Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles and Ms. Balducci
No: 0
Excused: 1 - Mr. Dunn

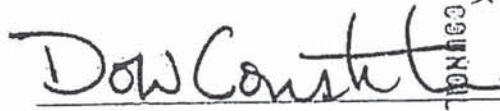
KING COUNTY COUNCIL
KING COUNTY, WASHINGTON




J. Joseph McDermott, Chair


Melani Pedroza, Clerk of the Council

APPROVED this 19 day of JUNE, 2018.


Dow Constantine, County Executive

2018 JUN 19 PM 2:05
CLERK
KING COUNTY COUNCIL

RECEIVED

Attachments: A. Wastewater Treatment Division Financial Plan for the 2019 Proposed Sewer Rate

Attachment A: Wastewater Treatment Division Financial Plan for the 2019 Proposed Sewer Rate Ordinance 18745

	2017 Unaudited	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
CUSTOMER EQUIVALENTS (RCEs)								
MONTHLY RATE	757.24	761.79	785.98	770.73	775.50	780.31	785.15	790.02
% Increase	\$44.22	\$4.53	\$5.33	\$45.33	\$47.37	\$47.37	\$48.45	\$49.56
BEGINNING OPERATING FUND	5.21%	0.00%	3.51%	0.01%	4.50%	0.00%	2.27%	2.3%
OPERATING REVENUE:	\$ 59,882	\$ 61,055	\$ 62,212	\$ 62,600	\$ 63,250	\$ 63,930	\$ 64,614	\$ 65,302
Customer Charges	\$ 401,850	\$ 404,234	\$ 416,860	\$ 412,277	\$ 440,852	\$ 443,906	\$ 456,493	\$ 469,818
Capacity Charge	82,930	75,623	81,204	87,187	93,513	100,295	104,868	108,614
Other Income	17,014	13,957	14,381	14,819	15,270	14,555	15,033	15,484
Investment Income	5,986	7,221	8,158	6,925	9,765	11,281	12,076	12,908
Rate Stabilization						14,400	18,850	
TOTAL OPERATING REVENUES	\$ 507,282	\$ 501,035	\$ 526,403	\$ 528,207	\$ 559,401	\$ 584,128	\$ 608,324	\$ 627,804
OPERATING EXPENSE	(148,382)	(159,620)	(165,500)	(170,000)	(176,800)	(185,643)	(194,922)	(207,469)
DEBT SERVICE PARITY DEBT (incl WFA)	(159,580)	(164,423)	(172,186)	(168,270)	(176,719)	(188,757)	(201,226)	(211,387)
DEBT SERVICE PARITY LIEN OBLIGATIONS	(53,995)	(50,215)	(42,672)	(50,238)	(52,426)	(52,343)	(50,017)	(49,842)
SUBORDINATE DEBT SERVICE	(26,283)	(53,080)	(52,368)	(51,800)	(50,897)	(52,700)	(49,152)	(48,361)
DEBT SERVICE COVERAGE PARITY DEBT	2.25	2.08	2.05	2.12	2.17	2.10	2.05	1.89
DEBT SERVICE COVERAGE TOTAL PAYMENTS	1.50	1.28	1.33	1.32	1.37	1.35	1.38	1.29
AMORTIZATION OF VARIABLE RATE DEBT	(920)	(1,685)	(1,778)	(1,875)	(1,973)	(1,178)	(12,295)	(12,861)
LIQUIDITY RESERVE CONTRIBUTION	(1,173)	(1,157)	(568)	(450)	(660)	(864)	(928)	(1,255)
TRANSFERS TO CAPITAL	(74,533)	(87,881)	(98,155)	(95,042)	(109,627)	(100,847)	(109,078)	(84,735)
RATE STABILIZATION RESERVE	\$ 46,250	\$ 46,250	\$ 46,250	\$ 46,250	\$ 46,250	\$ 31,650	\$ 12,000	\$ 12,000
OPERATING LIQUIDITY RESERVE BALANCE	14,805	15,962	16,550	17,000	17,680	18,584	19,492	20,747
OPERATING FUND ENDING BALANCE	\$ 81,055	\$ 62,212	\$ 82,800	\$ 63,250	\$ 83,930	\$ 50,414	\$ 31,482	\$ 32,747
CONSTRUCTION FUND								
BEGINNING FUND BALANCE	\$ 93,978	\$ 77,445	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,001	\$ 5,001	\$ 5,000
REVENUES:								
Parity Bonds	50,000	-	-	15,552	184,637	179,264	157,888	139,595
Variable Debt Bonds (new money only)	-	-	-	-	-	-	-	-
Interim Debt	28,471	28,190	-	134,500	-	11,176	12,295	12,961
SRF Loans & WFA Parity Debt, 2020	500	19,779	112,578	14,084	500	500	500	500
Other (Highwater, 2013-2020)	74,533	97,891	89,155	95,042	109,627	100,847	108,078	84,735
Transfers From Operating Fund	\$ 151,504	\$ 135,650	\$ 210,751	\$ 239,177	\$ 274,764	\$ 201,819	\$ 279,780	\$ 237,760
TOTAL REVENUES	(182,197)	(208,220)	(218,709)	(283,480)	(267,466)	(275,686)	(285,134)	(225,617)
CAPITAL EXPENDITURES	(250)	(500)	-	(311)	(3,283)	(3,586)	(3,156)	(2,792)
DEBT ISSUANCE COSTS	10,000	-	7,811	2,830	(6,285)	(13,026)	(11,470)	(10,141)
BCMD RESERVE TRANSACTIONS	15,927	425	1,167	1,694	2,281	459	0	761
ADJUSTMENTS								
ENDING FUND BALANCE	\$ 77,445	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,001	\$ 5,001	\$ 5,000	\$ 5,001
CONSTRUCTION FUND RESERVES								
Parity Reserve Account	150,491	150,491	142,660	138,750	146,035	150,061	170,530	160,672
SRF Reserve Account	11,612	12,873	13,485	13,696	13,356	12,898	12,899	12,137
Asset Management & Highwater Settlement	158,938	140,560	28,584	15,000	15,000	15,000	15,000	15,000
TOTAL FUND RESERVES	\$ 322,042	\$ 304,024	\$ 184,749	\$ 166,416	\$ 174,364	\$ 186,960	\$ 198,429	\$ 207,809
CONSTRUCTION FUND BALANCE	\$ 398,487	\$ 309,023	\$ 189,749	\$ 173,416	\$ 179,395	\$ 181,961	\$ 203,430	\$ 212,811

Residential Water Rate Comparison as of August 2018

2018 Ranking	CITY	2015 TOTAL	2016 TOTAL	City Base Rate	Summer Rates Per CCF	Consumption Assume 10 CCF	2018 TOTAL	2019 TOTAL	2020 TOTAL	Difference
1	COVINGTON WATER DISTRICT	56.47	58.62	\$ 28.32	5.10/6.70	67.00	\$ 95.32			38.85
2	WATER DISTRICT 119 (Duvall)	\$ 62.90	\$ 79.35	42.00	3.65/4.86	48.60	90.60			27.70
3	WOODINVILLE	66.88	67.78	21.30	6.15	61.50	82.80			15.92
4	SEATTLE	71.10	72.30	16.30	5.20/6.59	\$ 65.90	82.20			11.10
5	DUVALL	68.29	68.97	27.18	4.05/7.52	45.96	73.14			4.85
6	KIRKLAND	46.47	48.00	20.36	4.88	48.80	69.16			22.69
7	SKYWAY (CWA)	57.11	59.39	19.24	4.27/5.41	44.98	64.22			7.11
8	CEDAR RIVER WATER DIST	50.08	50.08	17.34	2.64/4.59	45.90	63.24			
9	BELLEVUE	51.69	54.34	23.20	3.64	36.40	59.60			7.91
10	HIGHLINE WATER DISTRICT	53.15	53.15	15.15	3.73/4.42	44.20	59.35			
12	TUKWILA 2019			19.00	3.90	39.00		58.00		1.00
11	COAL CREEK UTILITY	55.90	55.90	21.53	3.55	35.50	57.03			
12	TUKWILA 2018			18.00	3.90	39.00	57.00	57.00		1.00
13	SOOS CREEK	40.70	41.14	14.73	3.80/4.56	42.10	56.83			16.13
	TUKWILA 2017	55.00	55.00	17.00	3.90	39.00	56.00			1.00
14	MERCER ISLAND	44.60	53.24	16.27	3.86	38.60	54.87			10.27
15	ALGONA		57.07	33.91	3.24	19.44	53.35			
16	KENT	57.59	57.59	23.71	2.46/4.84	29.36	53.07			
17	ALDERWOOD WATER DIST	29.35	35.65	22.01	2.98	29.80	51.81			22.46
18	SAMMAMISH PLATEAU	44.91	47.11	29.75	1.95/2.37	21.18	50.93			6.02
19	ISSAQUAH	42.96	46.80	15.00	1.94/4.61	35.42	50.42			7.46
20	AUBURN	46.93	48.54	16.12	3.20/3.91	34.13	50.25			
21	KING COUNTY WD #125	45.50	46.89	14.20	3.55	35.50	49.70			4.20
22	NORTHSHORE	47.50	47.50	15.10	3.45	34.50	49.60			
23	NE SAMMAMISH	43.33	44.67	19.81	2.76	27.60	47.41			4.08
24	RENTON	47.35	47.35	17.60	2.54/3.41	29.75	47.35			
25	TACOMA	38.08	45.03	22.05	1.895/2.36	23.69	45.74			7.66
26	REDMOND (CWA)	41.00	42.25	14.85	1.82/3.64	29.12	43.97			2.97
27	KING COUNTY WD #20	41.90	41.90	21.25	2.25	22.50	43.75			
28	BOTHELL	35.71	37.09	13.90	2.73	27.30	41.20			5.49
29	LAKEHAVEN (FEDERAL WAY)	31.83	31.19	18.02	1.59	15.90	33.92			
30	LYNNWOOD	20.83	20.83	23.92	2.74	23.92	23.92			26.12
	AVERAGE	\$ 44.62	\$ 50.75	\$ 26.39			\$ 53.55			

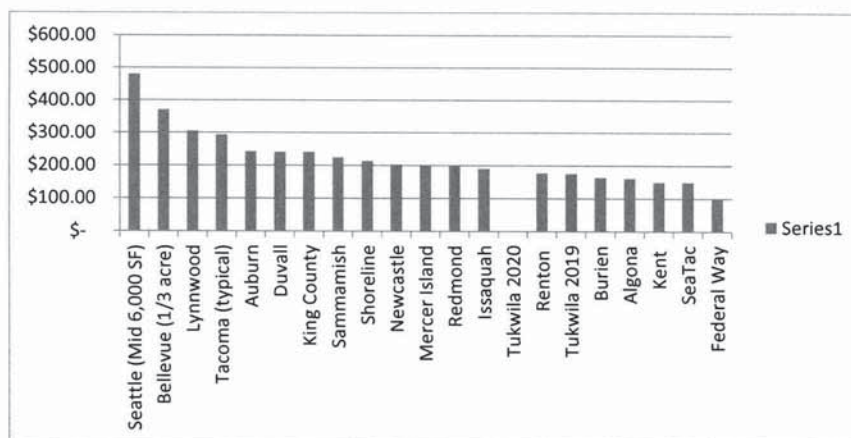
Residential Sewer Rate Comparison as of August 2018

2018 Ranking	CITY	County Sewer Treatment?	2015 Total	2016 Total	2017 Total	2018 City Charge	King County Sewer	2018 Total	2019	2020
1	SEATTLE (Typical)	KC	\$ 118.40	\$ 122.70	\$ 129.30	\$ 90.38	\$ 44.22	\$ 122.70		
2	KIRKLAND	KC	72.41	86.83		48.80	44.22	93.02		
4	SKYWAY	KC	74.36	78.56		46.65	44.22	90.87		
3	BELLEVUE	KC	78.43	81.23	83.42	42.70	44.22	86.92		
5	SAMMAMISH PLATEAU	KC	74.22	75.19		34.91	44.22	79.13		
	TUKWILA 2019-2020	KC							75.33	75.33
6	DUVALL	*	69.70	70.82	72.09	74.25	0.00	74.25		
7	TUKWILA 2018	KC	71.03	71.03	73.22	30.00	44.22	74.22		
8	RENTON	KC	70.26	70.26	72.98	29.91	44.22	74.13		
9	ISSAQUAH	KC	65.46	66.76	na	27.65	44.22	71.87		
10	WOODINVILLE	KC	69.18	69.18	71.34	27.15	44.22	71.37		
11	NE SAMMAMISH	KC	65.25	65.95	70.60	26.38	44.22	70.60		
12	AUBURN	KC	65.72	66.32	69.11	24.89	44.22	69.11		
13	KENT	KC	60.71	61.46	66.38	23.94	44.22	68.16		
14	CEDAR RIVER W & S	KC	62.60	62.60	65.00	22.87	44.22	67.09		
15	COAL CREEK	KC	63.09	63.09	66.03	21.81	44.22	66.03		
16	BLACK DIAMOND	KC	62.00	62.00	65.24	21.02	44.22	65.24		
17	MERCER ISLAND	KC	58.60	60.36	62.60	20.88	44.22	65.10		
18	REDMOND	KC	55.93	56.18		14.15	44.22	58.37		
19	SOOS CREEK	KC	59.53	59.88	61.58	18.39	44.22	62.61		
20	ALGONA	KC	52.24	53.77		18.28	44.22	62.50		
21	LAKE FOREST PARK	KC	58.62	59.12		17.94	44.22	62.16		
22	NORTHSHORE	KC	58.94	56.70	59.30	15.08	44.22	59.30		
23	VALLEY VIEW SEWER	KC	54.05	54.05	57.00	14.63	44.22	58.85		
24	ALDERWOOD	KC	54.00	57.75	58.50	14.28	44.22	58.50		
25	LAKEHAVEN	* & KC	54.44	54.91	55.63	14.22	44.22	58.44		
26	TACOMA	*	62.00	65.79	55.17	57.72	0.00	57.72		
27	LYNNWOOD		40.30	41.87	43.85	44.80	0.00	44.80	46.17	47.48
28	SOUTHWEST Suburban Sewer	*	29.50	34.30		34.75	0.00	34.75		
29	MIDWAY SEWER DISTRICT	*	24.00	26.00	27.00	27.00	0.00	27.00		
	AVERAGE		\$ 62.24	\$ 63.95				\$ 67.41		

*Own their own sewer treatment plants
 KC is King County Sewer Treatment
 PC is Pierce County Sewer Treatment

SINGLE FAMILY SURFACE WATER RATES as of August 2018

CITY	2015 Yearly Rate	2016 Yearly Rate	2017 Yearly Rate	Monthly Rate (2018)	2018 Yearly Rate	2019 Yearly Rate	2020 Yearly Rate
Seattle (Mid 6,000 SF)	\$ 350.40	\$ 390.03	\$ 432.45	40.07	\$ 480.86		
Bellevue (1/3 acre)	\$ 206.82	\$ 372.00		31.00	\$ 372.00		
Lynnwood	\$ 242.40	\$ 261.84	\$ 281.52	25.47	\$ 305.64	\$ 314.88	\$ 324.36
Tacoma (typical)		\$ 267.00	\$ 279.36	24.53	\$ 294.36		
Auburn	\$ 231.00	\$ 236.76		20.22	\$ 242.64		
Duvall		\$ 230.52	\$ 234.72	20.14	\$ 241.68		
King County	\$ 171.50	\$ 171.50		20.04	\$ 240.44		
Sammamish	\$ 208.68	\$ 214.00		18.75	\$ 225.00		
Shoreline	\$ 150.09	\$ 160.77		17.87	\$ 214.39		
Newcastle	\$ 159.36	\$ 159.36		16.90	\$ 202.79		
Mercer Island	\$ 188.76	\$ 191.28		16.80	\$ 201.60		
Redmond	\$ 198.72	\$ 198.72		16.56	\$ 198.72		
Issaquah	\$ 168.96	\$ 177.36		15.91	\$ 190.92		
Tukwila 2020							\$ 190.00
Renton	\$ 158.40	\$ 164.76		14.85	\$ 178.20		
Tukwila 2019		\$ 163.00	\$ 171.00	14.67	176.00	\$ 185.00	
Burien	\$ 153.45	\$ 156.99	\$ 159.61	13.70	\$ 164.40		
Algona		\$ 114.00		13.50	\$ 162.00		
Kent	\$ 146.64	\$ 146.64		12.51	\$ 150.12		
SeaTac	\$ 134.15	\$ 134.15		12.49	\$ 149.91		
Federal Way	\$ 95.37	\$ 96.90		8.47	\$ 101.60		
				Average	\$ 224.66		



DRAFT

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, ADOPTING A NEW PUBLIC WORKS FEE SCHEDULE; AND REPEALING RESOLUTION NO. 1896.

WHEREAS, each year the City analyzes the rate model for the three utility enterprise funds, which are water, sewer and surface water, to ensure revenues keep pace with expenses, to update the traffic model, and to analyze the transportation network to ensure continued compliance with the Growth Management Act and the City's adopted Comprehensive Plan; and

WHEREAS, the City is authorized to impose fees to recoup the costs of services rendered; and

WHEREAS, per an Interagency Agreement, the City will have the King County Treasury Operations provide services for managing the City's surface water management database, include the City's surface water charges on ratepayers' King County property tax bills, and provide customer service related to those surface water charges;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, HEREBY RESOLVES AS FOLLOWS:

Section 1. Public Works fees will be charged according to the following schedule, which shall supersede any previously adopted Public Works Fee Schedule and take effect as of January 1, 2019:

PUBLIC WORKS FEE SCHEDULE

WATER RATES	FEE
Water Meter Installation	
.75 inch	\$ 600.00
1 inch	\$ 1,100.00
1.5 inch	\$ 2,400.00
2 inch	\$ 2,800.00
3 inch	\$ 4,400.00
4 inch	\$ 7,800.00
6 inch	\$12,500.00
Water Meter Deduct	\$25.00

WATER RATES (CONT.)	FEE		
Water Base Charge (Monthly)	In addition to the monthly water base charge, each 100 cubic feet of water used will be charged as shown in "Water Rates (Monthly)."		
	<u>Current</u> <u>2018</u>	<u>Proposed</u> <u>2019</u>	
Single Family (one dwelling unit)	\$ 18.00	<u>\$ 19.00</u>	
Multi-Family (more than one dwelling unit, each dwelling is charged the base charge)	\$ 18.00	<u>\$ 19.00</u>	
Commercial/Industrial Customers:		<u>Proposed</u> <u>2019</u>	<u>Proposed</u> <u>2020</u>
3/4 inch Service	\$ 45.00	<u>\$ 47.00</u>	<u>\$ 49.00</u>
1 inch Service	\$ 55.00	<u>\$ 58.00</u>	<u>\$ 61.00</u>
1-1/2 inch Service	\$ 80.00	<u>\$ 84.00</u>	<u>\$ 88.00</u>
2 inch Service	\$105.00	<u>\$110.00</u>	<u>\$115.00</u>
3 inch Service	\$150.00	<u>\$157.00</u>	<u>\$165.00</u>
4 inch Service	\$200.00	<u>\$210.00</u>	<u>\$220.00</u>
6 inch Service	\$300.00	<u>\$315.00</u>	<u>\$331.00</u>
8 inch Service	\$400.00	<u>\$420.00</u>	<u>\$441.00</u>
10 inch Service	\$500.00	<u>\$525.00</u>	<u>\$551.00</u>
12 inch Service	\$600.00	<u>\$630.00</u>	<u>\$661.00</u>
Water Rates (Monthly)	In addition to the monthly water base charge listed above, each 100 cubic feet of water will be charged at the following rates:		
Single Family Residence (Oct-May)	\$2.80		
Single Family Residence (Jun-Sept)	\$3.90		
Multi-Family (Oct-May)	\$3.40		
Multi-Family (Jun-Sept)	\$4.70		
Commercial/Industrial (Oct-May)	\$5.10		
Commercial/Industrial (Jun-Sept)	\$6.90		
Fire Protection Service Charges (Monthly)	Per month based on size of service.		
	<u>Current</u> <u>2018</u>	<u>Proposed</u> <u>2019</u>	
2 inch Service	\$ 9.50	<u>\$ 10.00</u>	
3 inch Service	\$ 21.00	<u>\$ 22.00</u>	
4 inch Service	\$ 37.00	<u>\$ 39.00</u>	
6 inch Service	\$ 84.00	<u>\$ 88.00</u>	
8 inch Service	\$126.00	<u>\$132.00</u>	
10 inch Service	\$210.00	<u>\$220.00</u>	
12 inch Service	\$273.00	<u>\$287.00</u>	
WATER SERVICES	FEE		
Water Turn On	\$ 50.00		
After-Hour Water Turn On – additional fee for customer requested after-hours water turn on	\$100.00		
Unauthorized Water Usage – after shut-off for non-payment	\$100.00		
Special Meter Read – customer requested meter read outside normal read schedule	\$ 30.00		

WATER SERVICES (CONT.)	FEE
Shut-off notice	\$ 30.00
Change in owner, tenant, and/or third party paying agent	\$ 20.00
Emergency Conservation Sanction	\$100.00
Temporary Water Meter Deposit .75" and 1" water meter	\$ 300.00
2.5" water meter	\$1,500.00
Temporary Water Meter Rental per minimum 60 days expiration .75" and 1" water meter	\$ 75.00
2.5" water meter	\$ 150.00
WATER INTEREST CHARGE	RATE
On all water accounts 30 days in arrears from the date of delinquency until paid	8% per annum computed on a monthly basis

SEWER RATES	FEES
Residential Sewer Service (single dwelling unit)	Flat rate of \$30.00 per month [TMC 14.16.030 (1)]
Residential Sewer Service (multiple dwelling unit, permanent type)	Flat rate of \$30.00 per month for each dwelling unit [TMC 14.16.030 (2)].
Commercial and Industrial Sewage Service	Flat rate of \$55.36 per month and, in addition, any usage over 750 cubic feet of water per month shall be at the rate of \$55.36 per 750 cubic feet [TMC 14.16.030 (4)].

SEWER INTEREST CHARGE	RATE
On all sewer accounts 30 days in arrears from the date of delinquency until paid	8% per annum computed on a monthly basis

SURFACE WATER RATES	FEE PER YEAR		
Surface Water Utility Rates Per Year	Service Charge <u>Per Acre</u>		
<u>Category:</u>	<u>Current</u> <u>2018</u>	<u>Proposed</u> <u>2019</u>	<u>Proposed</u> <u>2020</u>
1. Natural	\$ 212.26	\$ <u>222.86</u>	\$ <u>229.54</u>
2. 0 - 20% Developed Surface	\$ 461.54	\$ <u>484.62</u>	\$ <u>499.16</u>
3. 21 - 50% Developed Surface	\$ 845.94	\$ <u>888.24</u>	\$ <u>914.88</u>
4. 51 - 70% Developed Surface	\$1,262.30	\$ <u>1,325.42</u>	\$ <u>1,365.18</u>
5. 71 - 85% Developed Surface	\$1,520.70	\$ <u>1,596.74</u>	\$ <u>1,644.64</u>
6. 86 - 100% Developed Surface	\$1,773.92	\$ <u>1,862.62</u>	\$ <u>1,918.50</u>
7. Single-Family Residential Parcels (flat rate per residential parcel)	\$ 176.00	\$ <u>185.00</u>	\$ <u>190.00</u>

SURFACE WATER INTEREST CHARGE	RATE
On all surface water accounts 30 days in arrears from the date of delinquency until paid	8% per annum computed on a monthly basis

TRANSPORTATION CONCURRENCY TEST FEE SCHEDULE						
Fees for Residential Use						
UNIT	ALL TYPES OF RESIDENTIAL ¹					
Between 1 and 3	\$ 300.00					
Between 4 and 5	\$ 600.00					
Between 6 and 10	\$ 1,200.00					
Between 11 and 15	\$ 2,000.00					
Between 16 and 20	\$ 3,500.00					
Between 21 and 25	\$ 5,000.00					
Between 26 and 30	\$ 6,500.00					
Between 31 and 40	\$ 8,000.00					
Between 41 and 60	\$10,000.00					
Greater than 60	\$12,000.00					
¹ All residential uses defined by the ITE Trip Generation Manual Land Use Codes 200-299, including single family, multi-family, mobile home parks, and shared housing						
Fees for Non-Residential Use						
GROSS FLOOR AREA	INDUSTRIAL ²	OFFICE ³	RETAIL ⁴	EATERY ⁵	INSTITUTIONAL & PORT ⁶	ALL OTHER USES
Less than 5,000	\$1,000	\$1,800	\$2,700	\$5,400	\$500	\$1,500
Between 5,001 and 10,000	\$1,500	\$2,700	\$4,050	\$8,100	\$1,000	\$2,000
Between 10,001 and 20,000	\$2,000	\$3,600	\$5,400	\$10,800	\$1,500	\$2,500
Between 20,001 and 30,000	\$3,000	\$5,400	\$8,100	\$10,800	\$2,000	\$2,500
Between 30,001 and 40,000	\$4,000	\$7,200	\$10,800	\$10,800	\$2,500	\$2,500
Between 40,001 and 50,000	\$5,000	\$9,000	\$13,500	\$10,800	\$3,000	\$2,500
Between 50,001 and 70,000	\$6,000	\$10,800	\$16,200	\$10,800	\$4,000	\$2,500
Between 70,001 and 90,000	\$7,000	\$12,600	\$18,900	\$10,800	\$5,000	\$2,500
Between 90,001 and 150,000	\$8,000	\$14,400	\$21,600	\$10,800	\$6,000	\$2,500
Between 150,001 and 200,000	\$9,000	\$16,200	\$24,300	\$10,800	\$7,000	\$2,500
Greater than 200,000	\$10,000	\$18,000	\$24,300	\$10,800	\$8,000	\$2,500
² All industrial/agricultural uses defined by the ITE Trip Generation Manual Land Use Codes 100-199, including light and heavy industrial, manufacturing, and warehousing						
³ All office, medical, and service related uses defined by the ITE Trip Generation Manual Land Use Codes 600-699, 700-799, and 900-999, including general office, medical facilities, and banks						
⁴ All retail and recreation uses defined by the ITE Trip Generation Manual Land Use Codes 400-499, 800-830 and 837-899, including retail sales, rental sales, athletic clubs, and theaters						
⁵ All food service uses defined by the ITE Trip Generation Manual Land Use Codes 831-836, excluding accessory (stand-alone) drive-through espresso stands (or similar) under 250 sq. ft., which are assessed \$300						
⁶ All institutional and transportation uses defined by the ITE Trip Generation Manual Land Use Codes 000-099 and 500-599, including schools, places of worship, day care, terminals, and transit						

POLE ATTACHMENT FEES	FEE PER YEAR
Pole Attachment (per pole) Natural.....	\$100.00 per year
Pole revisions to allow for attachments.....	Actual costs (engineering, labor, inspections, etc.)
Conduit Rental.....	\$1.00 per foot per year
City Dark Fiber Rental.....	\$+200.00 per strand per mile per year
Installation fees.....	Actual costs (engineering, labor, inspections, etc.)

Section 2. Repealer. Resolution No. 1896 is hereby repealed.

PASSED BY THE CITY COUNCIL OF THE CITY OF TUKWILA, WASHINGTON, at a Regular Meeting thereof this _____ day of _____, 2018.

ATTEST/AUTHENTICATED:

Christy O'Flaherty, MMC, City Clerk

Verna Seal, Council President

APPROVED AS TO FORM BY:

Rachel B. Turpin, City Attorney

Filed with the City Clerk: _____
Passed by the City Council: _____
Resolution Number: _____



B. Public Works Fee Resolution for Water, Sewer, and Surface Water Rates

Staff is seeking approval of a Resolution adopting a Public Works fee schedule to update water, sewer, and surface water rate for 2019 and 2020 based upon analysis of the enterprise funds as outline in the memo. Cascade Water Alliance and King County sewer rates are increasing, which impacts City rates, While the proposal is to adopt rates for two years, analysis could result in modifications for 2020. **UNANIMOUS APPROVAL. FORWARD TO OCTOBER 8, 2018 COMMITTEE OF THE WHOLE.**

C. Proposed 2019-2020 Biennial Budget

Staff reviewed the proposed budgets for Water (401 Fund), Sewer (402 Fund), and Surface Water (412 Fund).

Water Fund

Public Works Department Water division will have a 5% rate increase on all base rates as Cascade Water Alliance is increasing wholesale water rates 3.01% in 2019 and 1.71% in 2020. Capital Improvement Projects include the CBD Sewer Rehabilitation Project, the Fort Dent Sewer Relocation Project and an update to the Sewer Comprehensive Plan.

Sewer Fund

Public Works Department Sewer division will have a 2.51% pass-through rate increase for King County sewer treatment fees in 2019. There will be no sewer rate increase for Tukwila’s sewer fees. Capital Improvement Projects include the CBD Sewer Rehabilitation Project, the Fort Dent Sewer Relocation Project and an update to the Sewer Comprehensive Plan.

Surface Water Fund

Public Works Department Surface Water division’s budget proposes a 5% rate increase in 2019 and a 3% rate increase in 2020. Capital Improvement Projects include Riverton Creek Flap Gate Removal, Chinook Wind, Tukwila 205 Levee and the East Marginal Way Outfalls.

D. Tukwila International Boulevard Retrofit Analysis

Continuation of the discussion on implementation of the Tukwila International Boulevard recommendations that came out of the Congress for New Urbanism report in 2015. Staff has now proposed three Options; Option A allows for updating the zoning code and assumes no change in the configuration of the TIB roadway. Options B and C offer further study on traffic and mitigation and Option C includes an economic benefit study. Options B and C would take at least six months. This information will also be presented to the 9/25/18 Community Development and Neighborhoods Committee.

There was a lengthy discussion on development, zoning, and that we need to get it right the first time. Zoning does have an impact to traffic as speed of the roadway and on-street parking determines if development is closer to the street and increases walkability/visibility. Any change to the road configuration has a cost and there will be trade-offs. The CNU had the use of alleys as a means to cut down on mega blocks like we currently have on TIB. There is also the option to have on street parking at certain times of the day with travel lanes during busy times. Sharon Mann spoke of the need for more development in the area and new zoning. Ms. Mann is concerned that there may be a recession and does not want further development to take 15 years like Tukwila Village. Committee sees the need for a clear direction on if the road configuration remains the same or do we assume that there will ultimately be a road diet on TIB. Staff recommended a video