

WTD Motion 2 Status Update

Regional Water Quality Committee

June 4, 2025

Recap: Motion 1 Completed

- In March 2024 WTD submitted report prepared by Raftelis and Consor to King County Council that addressed the requirements in Motion 16410, including peer review and recommendations



KING COUNTY
1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

Motion 16410

Proposed No. 2023-0257.2 **Sponsors Balducci**

A MOTION requesting the wastewater treatment division research and identify methodologies to forecast the long-term costs of its capital improvement needs.

King County
DEPARTMENT OF NATURAL
RESOURCES AND PARKS
WASTEWATER TREATMENT DIVISION

**Capital Investment
Forecasting Methodologies
and Recommendations**

DRAFT REPORT/MARCH 20, 2024



Motion 2 Key Requirements

- Forecast horizon of “up to seventy-five years”
- Breakdown of operating expenditures categories and capital spending portfolio categories
- Ability to compare forecast scenarios under different assumptions (e.g., asset life expectancy, inflation, RCEs)
- Executive summary that explains forecast, drivers, and changes from baseline
- Seek comments from ratepayers and other stakeholders and advisors, including MWPAAC
- Status update briefings in January 2024, July 2024, and April 2025
- Final briefing and results in July 2025, including supporting materials that explain the rate model and assumptions



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Signature Report
Motion 16449

Proposed No. 2023-0308.1 **Sponsors** Balducci

A MOTION requesting the wastewater treatment division develop and maintain a long-term financial and sewer rate forecast.

Motion 2 Progress to Date and Next Steps

- Consultant-developed asset renewal and replacement forecasting tool that covers 75 years
 - MWPAAC Workgroup was briefed on tool functionalities and assumptions
 - Forecast will be updated when asset condition assessment underway is complete
- WTD used this new forecasting tool to extend its sewer rate and financial forecast from 10 to 20 years
 - Interim approach, final inputs need to come from comprehensive plan (RWSP update)
 - WTD's existing sewer rate model can produce long-term forecasts under different scenarios based on inputs and assumptions selected
 - Some MWPAAC members and other interested parties received 90-minute model tour that explained how its revenue requirement works, step by step
- Consultant is developing report that summarizes the work described above and will be submitted to RWQC in July 2025
 - Initial report outline was shared with MWPAAC for feedback

Q & A



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**Wastewater
Treatment**