

# WTD Motion 2 Status Update


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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

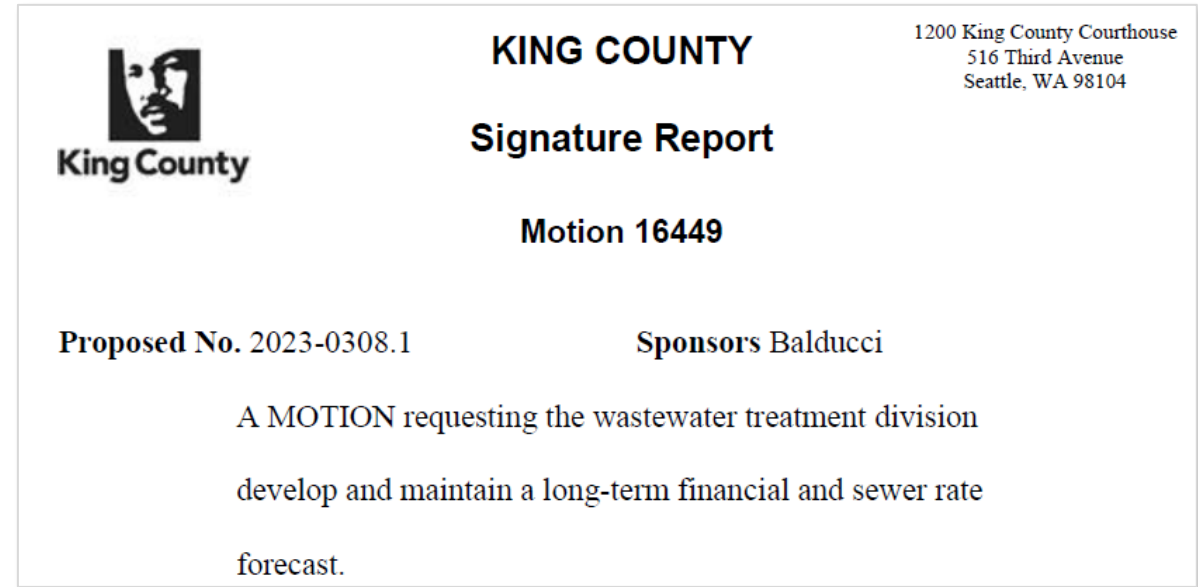
 **King County**

 **RAFTELIS**

 **consor**

# 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



# 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



**King County** | Wastewater Treatment



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Wastewater  
Treatment