



Sewer Rate Overview and 2021 Schedule And **Portfolio and Asset Management** Wastewater Treatment Division

Presented to the Regional Water Quality Committee
March 3, 2021

Rate Schedule

February – WTD project managers update cashflow projections for capital projects to inform final rate proposal; previous year's financials are closed

February 4 – MWPAAC Rates and Finance Subcommittee meeting

February 24 – MWPAAC General meeting

March 4 – MWPAAC Rates and Finance Subcommittee meeting

March 8 – Executive briefing, direction provided



Rate Schedule

March 24 – MWPAAC vote on recommendation letter to Executive regarding the proposed rate

April 1 – MWPAAC Rates and Finance Subcommittee

April 15 – Executive's 2022 Sewer Rate and Capacity Charge Proposal transmitted to King County Council

April 28 – MWPAAC General meeting and possible consideration of a recommendation letter to King County Council regarding the proposed rate

May 5 – King County Council Regional Water Quality Committee briefing

May – June – King County Council Budget and Fiscal Management Committee briefings and Council action

The regional sewer contract stipulates that King County shall determine the rate *prior* to July 1st of each year

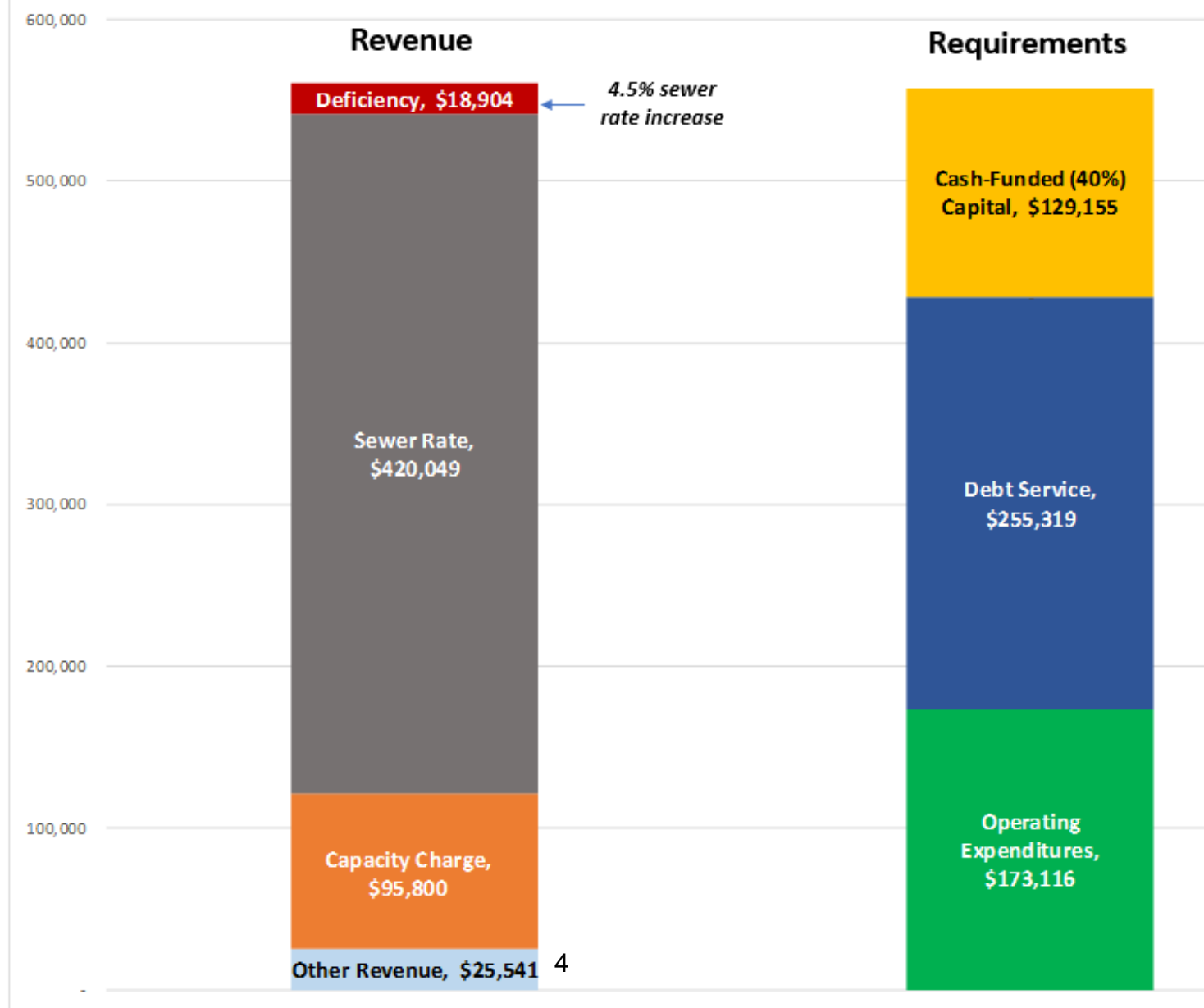


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Revenue Requirement Overview

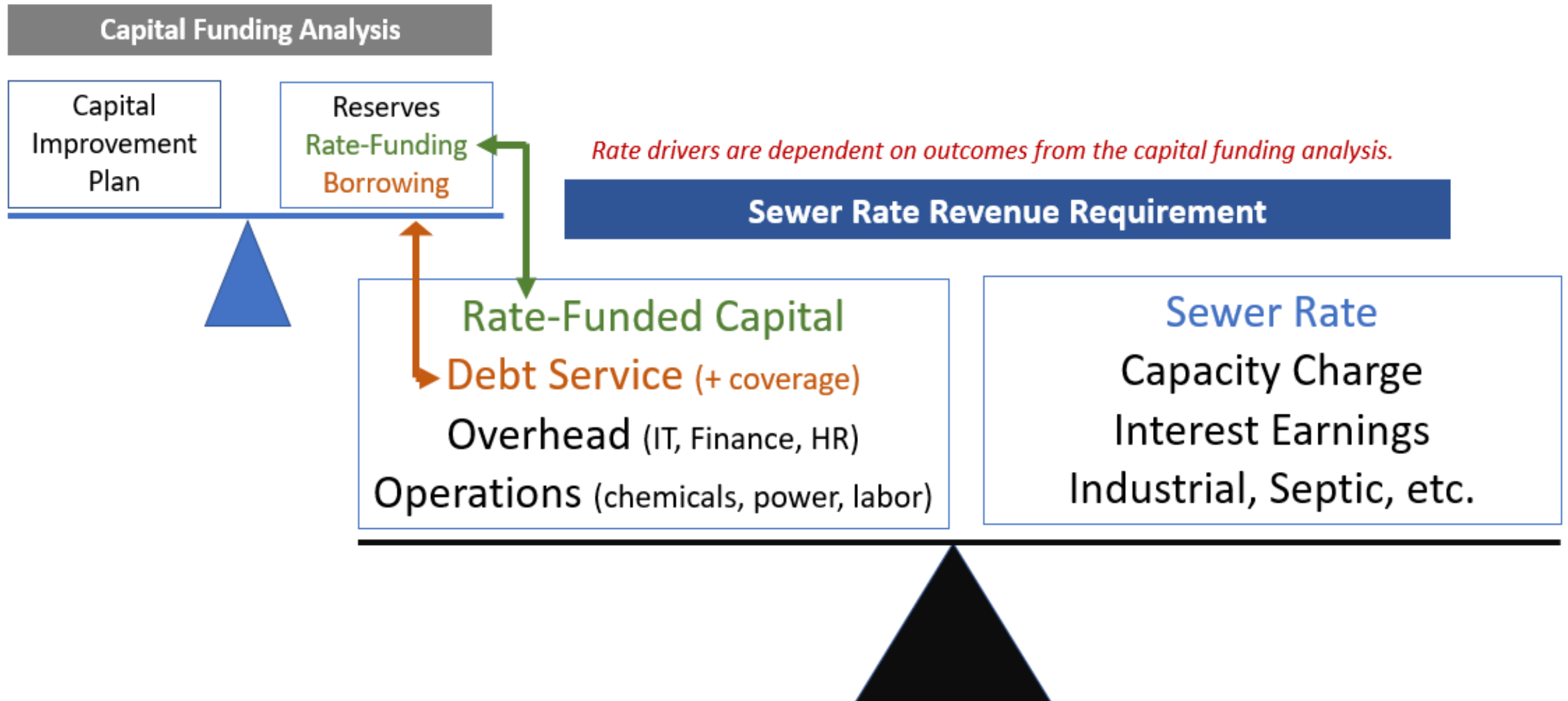
2021 Revenue Requirement Components (\$ in 1,000s)



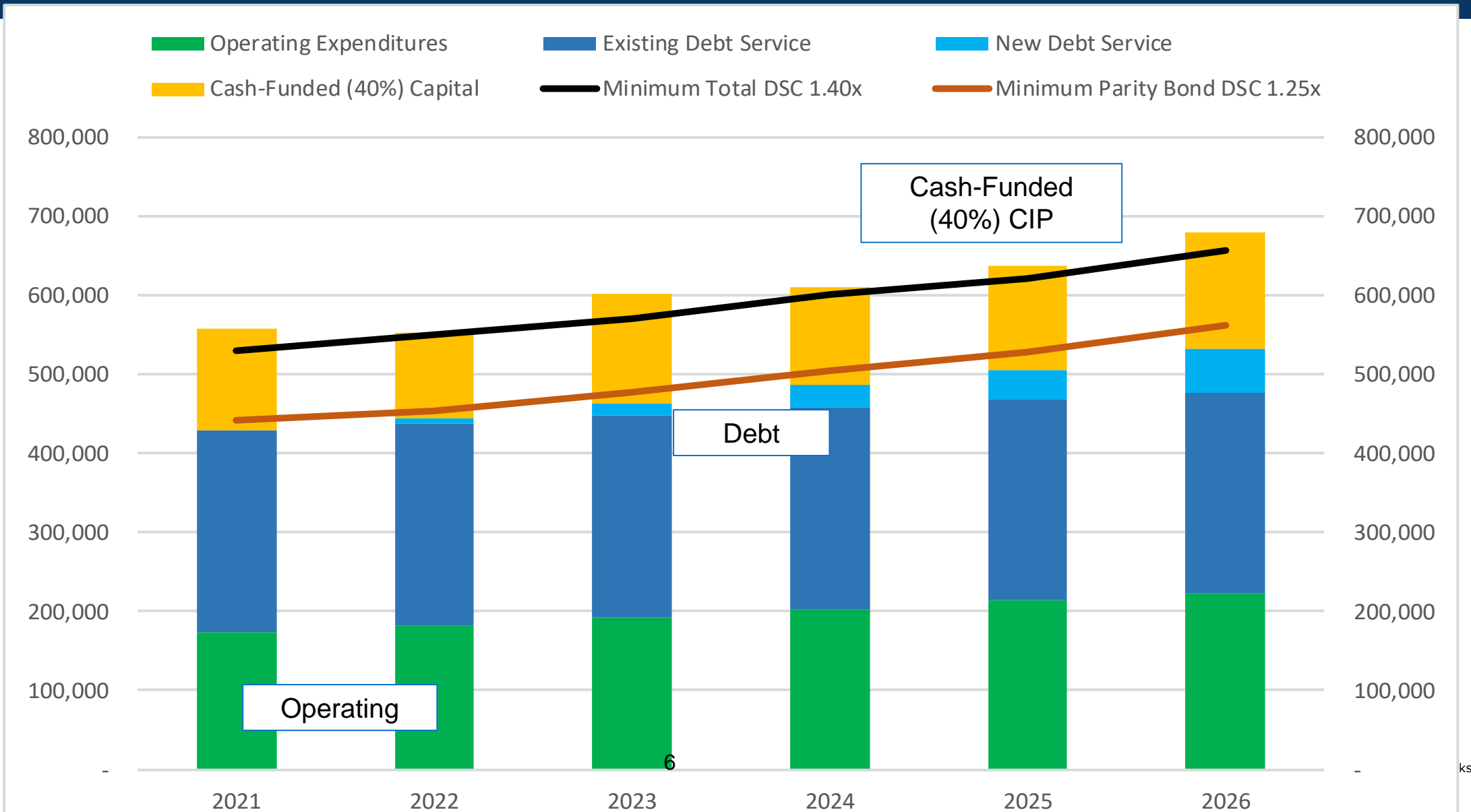
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Revenue Requirement Overview



Adopted Rate Plan – 2021 Rate Setting in 2020



Questions?

Hiedi Popochock

Hiedi.Popochock@kingcounty.gov

(206) 477-1842

Courtney Black

coblack@kingcounty.gov

(206) 798-8428



Project Portfolio Management

In 2017, WTD introduced Project Portfolio:

- Allocate resources to the right projects at the right time
- Objective process to prioritize / balance / sequence refurbishment, repair and replacement of equipment
- Ensure transparent decision making
- Tools to document and communicate the “why” behind project prioritization



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Project Portfolio Management

- Created inventory (or list) of all known project requests
- Created categories of similar type projects
- Prioritized projects based on each category's unique criteria (routinely reassessed)
- Aligned categories with WTD strategy
 - Ensures strategies are funded and implemented



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Asset Management



Regulatory



Resources &
Energy



Operational
Enhancements



Capacity
Improvement



Resiliency

WTD Capital Categories

Conveyance System

- Approximately 400 miles of sewer pipelines
- 25 regulator stations
- 48 pump stations



Conveyance System History – Major Expansions

1900s

- Seattle combined system construction (North Trunk still in use)

1960s

- Metro regional system construction

1980s

- Renton Effluent Transfer pipeline

1990s

- RWSP adopted, CSI program started

2000s

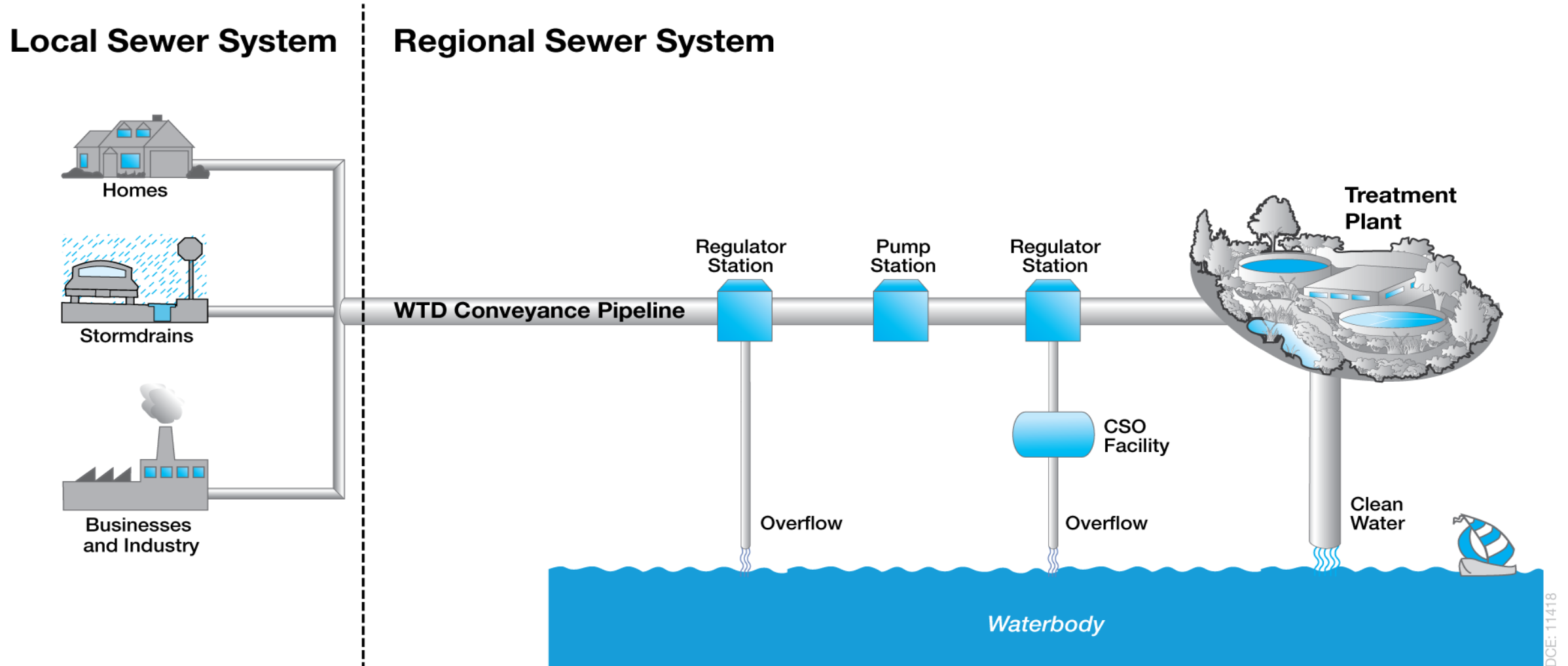
- CSO Facilities



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Conveyance System Facilities



Upcoming Major Asset Replacements



- North Mercer Island and Enatai Interceptors Upgrade (Mercer Island, Bellevue)
- Pump station and conveyance system capacity upgrade
- New force mains, gravity pipe, and siphons as well as gravity pipe rehabilitation



Upcoming Major Asset Replacements

Variable Frequency Drive Replacement (Systemwide)

- Ongoing program
- Proactively replace variable frequency drives (VFDs) at the end of their life or that become obsolete
- 2021 Planned Replacements:
 - Duwamish PS (Seattle)
 - 63rd Ave PS (Seattle)
 - West Seattle PS (Seattle)
 - Wilburton PS (Bellevue)
 - South Mercer PS (Mercer Island)
 - Kenmore PS (Kenmore)



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Upcoming Major Asset Replacements

Medina PS

- Replace Motor Control Center
- Replace Variable Frequency Drives
- Install a permanent standby generator



Upcoming Major Asset Replacements



Lakeland Hills Generator (Auburn)

- Install a standby generator and fuel tank
- Pump station does not currently have a standby power system
- Currently served by a mobile generator



Upcoming Major Asset Replacements

Alki Permanent Standby Generator (Seattle)

- Replace existing generator at Alki Wet Weather Treatment Station (WWTS)
- Backup power to both Alki WWTS and 63rd Avenue PS
- Pump station does not have a standby power system
 - Currently served by a mobile generator



Upcoming Pipeline Replacements

Coal Creek Trunk (Bellevue)

- Capacity expansion
- Realignment out of a creek bed



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Upcoming Pipeline Replacements



Lake Hills Trunk and Northwest Lake Sammamish Interceptor Upgrade (Redmond and Unincorporated King County)

- Replace, refurbish, or parallel 4.5 miles of pipeline
- Current pipes are under capacity and in poor condition



Upcoming Pipeline Replacements / Rehabilitation



Figure 32: Over



Interbay Force Main & Odor Control (Seattle)

- Dual force mains, discharge structure, and gravity pipe are corroded
- Replace the Interbay Pump Station dual force mains
- Rehabilitate the force main discharge structure (FMDS)
- Rehabilitate downstream 96" gravity pipe
- Construct an odor control facility at the FMDS



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Upcoming Pipeline Rehabilitation

Lake Hills Interceptor Rehabilitation Phase II (Bellevue)

- Rehabilitate 7,776 linear feet of reinforced concrete Lake Hills Interceptor pipe
- Pipeline is deteriorating due to hydrogen sulfide exposure



Questions?

Bruce Kessler

Deputy Division Director

King County Wastewater Treatment Division

Bruce.Kessler@kingcounty.gov

