

## Utilities

### Program Outcome Statement

Bellevue Utilities provides exceptional service to the public by providing:

- a reliable supply of safe, high-quality drinking water that meets all the community's water needs;
- a reliable wastewater disposal system that ensures public health and safety and protects the environment;
- a surface water system designed to achieve fishable and swimmable waters and control damage from storms;
- a convenient and unobtrusive solid waste collection system that contributes to a healthy and pleasing cityscape in an environmentally sensitive way;
- timely, cost-effective equipment maintenance and asset management services to City departments.

### Services and Accomplishments

Bellevue Utilities consists of the following divisions: Engineering, Resource Management and Customer Service, and Operations and Maintenance (O&M). Engineering plans and builds the City's water, sewer and storm drainage systems and provides project review and construction quality control for development projects. Resource Management and Customer Service provides billing services for customers, develops rates and budgets, provides contract management service for the collection of solid waste, and provides resource conservation services and education to customers. O&M performs inspections, repairs, and preventive maintenance to insure reliable operation of water, sewer, and surface water systems. O&M maintains the City's street and walkway systems, under the budget direction of the Transportation Department.

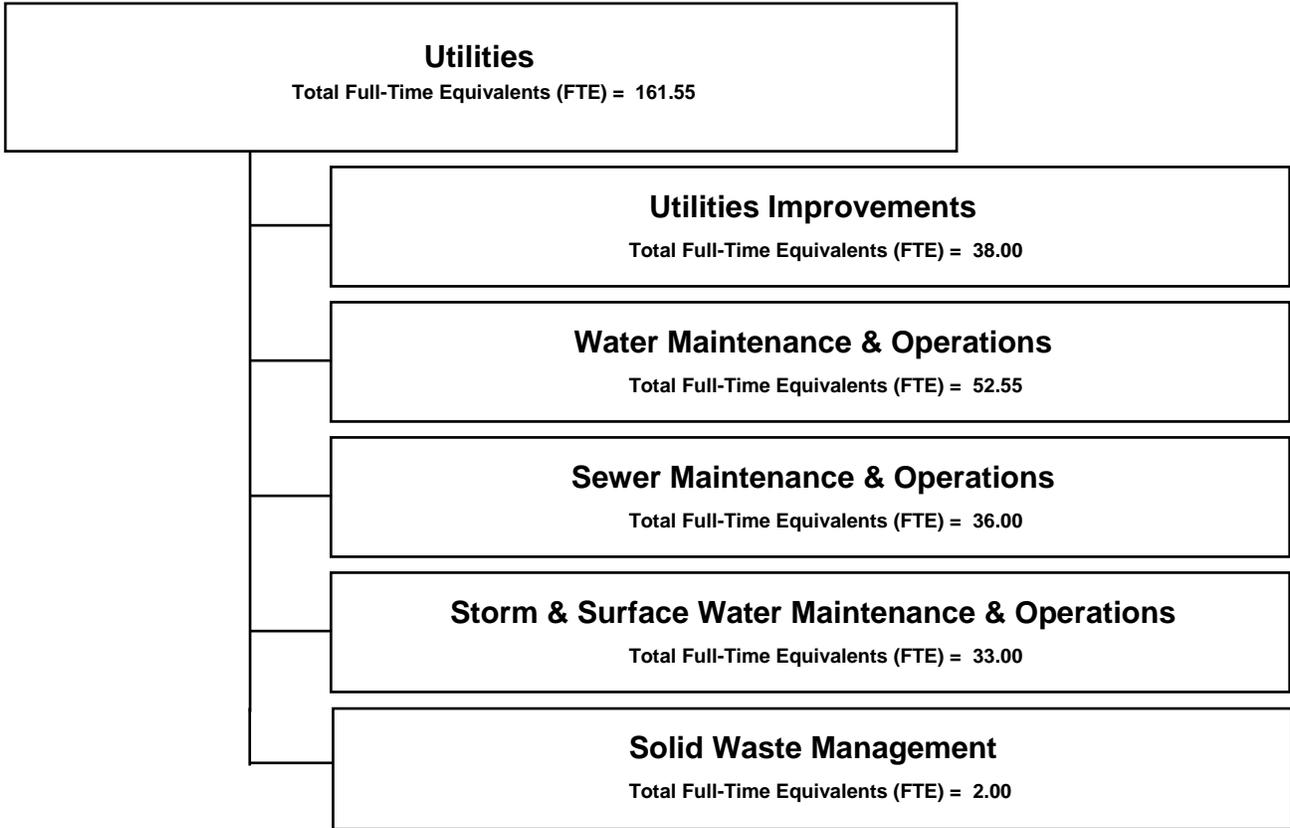
#### 2007-2008 WORK ACCOMPLISHMENTS

1. Received American Public Works Association 4-year re-accreditation in 2007. Bellevue Utilities was the 13th entity nationwide to be accredited and the 1st in Washington state.
2. Invested \$26.3 M in utility infrastructure improvements, via the Utility Capital Investment Program (Water, Sewer & Storm Drainage), including:
  - a. System Renewal and Replacement Projects, including aging or under-capacity water, sewer & storm drainage pipelines, culverts, valves, hydrants, pump stations, meters, and service lines.
  - b. Capacity improvement projects to meet population growth, including initiating design on a major downtown sewer line, and increasing the water supply capability from the regional drinking water system to downtown
  - c. Construction of new sewer lines to previously unserved areas.
  - d. Design of a culvert replacement project to control flooding, on Sunset Creek at SE 30th Street.
  - e. Ongoing seismic retrofits and water quality improvements at water storage reservoirs.
  - f. Continued design, construction and monitoring of projects in the Coal Creek Basin. as stipulated in the settlement agreement.
  - g. Stream stabilization, erosion control and fish passage/habitat improvement projects on Lower Newport, Meydenbauer and Kelsey Creeks.
3. Continued implementation of actions to achieve Bellevue's long-term water supply vision and needs through Cascade Water Alliance, including:
  - a. Completed purchase of Lake Tapps and made significant progress with Department of Ecology toward finalizing municipal water right.
  - b. Completed tribal settlements with the Puyallup and Muckleshoot Tribes regarding the municipal water right, including tribal support for inclusion of stream flows in water right.
  - c. Achieved improvements in Cascade's management and organizational structure.
  - d. Adopted Bellevue-Cascade Water Audit.
  - e. Established new short term water supply strategy, including new contract with Seattle for additional water.
  - f. Increased public affairs efforts, including significant work on eminent domain legislation.
  - g. Continued work on pipeline implementation issues, including routing, franchises and WSDOT contract.
4. Worked with King County Flood Control Zone District Board and Advisory Committee to get 1-cent of the 10-cent levy allocated back to jurisdictions for local flood control projects. Bellevue will receive approximately \$605,000 in 2009 (2008 and 2009 allocation) to fund local stormwater CIP projects.
5. Participated in the Department of Ecology's National Pollution Discharge Elimination System (NPDES) Phase II permit requirements, developing and managing stormwater programs to meet permit conditions.
6. Adoption of the final draft of the Water Comprehensive Plan Update by City Council in 2007.

## Utilities

7. Supported analysis of proposed changes to land use in the BelRed Corridor, including opportunities for stream restoration, and evaluation of impacts to the constructed public utility systems.
8. Public utility systems continue to expand via private development. In 2007 private development contributed one mile of new sewer main, 1.2 miles of water main, 1 mile of storm main and 10 stormwater detention/water quality facilities. The total value of the donated assets is over \$3 million. Similar expansions of the public system via development are anticipated in 2008.
9. Emergency Management accomplishments:
  - a. Efforts centered on continued training and updating emergency response plans for drinking water security, snow and ice and flooding events;
  - b. Developed a Windstorm Debris Management Plan, setting forth the policies and procedures to be followed in case of a severe windstorm event. Negotiated a prepositioned contract with Pacific Topsoils, in order to ensure recycling facility availability for windstorm debris after a severe windstorm event;
  - c. Obtained grant funding for a temporary water piping system.
10. The asset management program was further strengthened by:
  - a. Improving condition assessment programs and renewal and replacement criteria;
  - b. Completing failure and claims reduction analyses for the three utilities;
  - c. Refining the asbestos cement water main replacement program;
  - d. Initiating the sewer lake line cleaning and condition assessment programs:
    - Used land- and water-based operations to clean the Lake Washington lake lines;
    - Assessed a portion of the Meydenbauer Bay lake line and selected a portion of the Meydenbauer lake line for replacement;
  - e. Formalization of utility asset life cycle cost analysis to include triple bottom line (economic, environmental and social) principles.
11. Continued participation in regional waste export system planning and update to the King County Solid Waste Management Plan as part of the Metropolitan Solid Waste Management Advisory Committee, and monitoring King County Regional Policy Committee.
12. Supported evaluation and implementation of mitigation projects for stormwater runoff from WSDOT projects. This included coordination of and technical assistance for construction of the Kelsey Creek Wetland Mitigation project adjacent to the Lake Hills Connector, the Newcastle Beach Park mitigation, and evaluation of opportunities for other mitigation along I-405 and SR-520.
13. Maintained Bellevue's Federal Community Rating System score as a Class 5 community. Bellevue remains in the top 3% of communities participating in this federal floodplain management program nationwide, and our citizens are eligible for a total 25% reduction in federal flood insurance premiums.
14. Utilities Systems and Technology:
  - a. Completed installation of the on-line MyUtilityBill customer service enhancement to the billing system.
  - b. Initiated Utilities' portion of the Maintenance Management Information System (Maximo) Upgrade
  - c. Initiated Customer Information System (CIS) version 3 upgrade
15. Conservation and Outreach:
  - a. Published the annual Drinking Water Quality Report.
  - b. Adopted a new water conservation goal under the requirements of Washington State's 2007 Water Use Efficiency Rule.
  - c. Reached approximately 6,000 students with a variety of conservation messages.
  - d. Recycling program improvements:
    - i. Conducted successful in-house recycling campaign for employees and rolled-out Zero Waste program for City-sponsored events.
    - ii. Provided waste prevention and recycling technical assistance to over 250 businesses.
    - iii. Increased recycling awareness for multifamily residents.
    - iv. Held four special recycling collection events, attended by over 4,500 residents and diverting over 380 tons of materials.
  - e. Won American Waterworks Association communications award for Bellevue's utilities rates brochure.

**Utilities**  
**Organizational Chart**



**City of Bellevue  
2009-2010 Biennial Budget**

<b>Utilities</b>				
<b>Budgeted Cost Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
All Depts	-	-	-	-
Utilities Improvements	28,147,069	29,548,430	43,197,017	39,236,168
Water Maintenance & Operations	24,028,705	27,246,463	29,038,366	30,113,519
Sewer Maintenance & Operations	29,078,464	30,322,022	33,897,916	33,871,430
Storm & Surface Water Maintenance & Operations	6,817,249	8,958,269	8,231,931	8,443,746
Solid Waste Management	1,969,664	1,736,237	1,811,223	1,890,033
Fleet & Communication Services	-	-	-	-
<b>Base Budget</b>	<b>90,041,151</b>	<b>97,811,421</b>	<b>116,176,453</b>	<b>113,554,896</b>
<b>Reserves</b>	<b>68,005,023</b>	<b>83,527,102</b>	<b>92,031,445</b>	<b>99,840,036</b>
CIP Design, Inspection & Admin Support	-	-	292,284	314,190
D-103 Replace Coal Creek Parkway Culvert @ Coal Creek	-	-	52,000	54,000
D-104 Stream Restoration for Mobility & Infrastructure Init.	-	-	218,366	450,695
Drinking Water Quality Program	-	-	135,735	110,185
MSP - Controlling Runoff SOPs	-	-	15,000	-
MSP - Expanded Outreach and Education	-	-	28,000	28,000
MSP - Illicit Discharge Detection & Elimination	-	-	134,642	105,207
MSP - Natural Drainage Practices Development Review	-	-	25,000	25,000
MSP - Revise Storm Code & Engineering Stds	-	-	65,000	-
MSP - Stormwater Pollution Prevention Plans	-	-	15,000	10,000
MSP - Surface Water Maintenance & Operations	-	-	234,265	185,803
Restoration of Critical Water Maintenance Services	-	-	188,174	100,632
S-54 Wastewater West CBD Trunkline Capacity Improvement	-	-	-	541,800
S-55 Relocate Utilities for WSDOT I405-SR520 Braids Project	-	-	135,000	141,000
S-57 Upgrade Wastewater Telemetry System	-	-	212,000	168,540
S-58 Sewer Lakeline Replacement Program	-	-	212,000	224,720
Sewer O&M Preventive, Corrective and Reactive Maint	-	-	421,637	383,004
W-101 Relocate Utilities for WSDOT I405-SR520 Braids Project	-	-	104,000	108,000
W-16 Accelerate Small Diameter Watermain Replacement	-	-	703,840	1,186,522
<b>Program Enhancements</b>	<b>-</b>	<b>-</b>	<b>3,191,943</b>	<b>4,137,298</b>
<b>Total Budget</b>	<b>158,046,174</b>	<b>181,338,523</b>	<b>211,399,841</b>	<b>217,532,230</b>
<b>Expenditure Category Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Personnel	12,665,519	13,270,237	15,384,702	15,894,107
Interfund	19,586,594	21,917,228	29,785,027	27,237,945
M & O	48,612,474	51,198,935	56,392,160	57,559,291
Capital	9,176,564	11,425,021	17,806,507	17,000,851
<b>Total Expenditures</b>	<b>90,041,151</b>	<b>97,811,421</b>	<b>119,368,396</b>	<b>117,692,194</b>
<b>Total Reserves</b>	<b>68,005,023</b>	<b>83,527,102</b>	<b>92,031,445</b>	<b>99,840,036</b>
<b>Total Budget</b>	<b>158,046,174</b>	<b>181,338,523</b>	<b>211,399,841</b>	<b>217,532,230</b>

**City of Bellevue  
2009-2010 Biennial Budget**

**Utilities**

<b>Funding Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Solid Waste Fund	2,025,757	1,907,249	2,153,704	2,128,374
Operating Grants/Donations/Sp Reserves Fund	779,546	1,715,211	438,311	264,311
LID Control Fund	-	-	-	-
Storm & Surface Water Utility Fund	16,934,475	19,188,421	21,220,252	21,254,969
Water Utility Fund	44,375,773	49,117,146	54,625,394	51,682,680
Sewer Utility Fund	39,679,365	42,823,993	45,876,428	46,582,568
Utility CIP - Drainage	11,256,108	14,587,148	22,480,365	25,397,362
Utility CIP - Water	17,321,315	20,939,068	30,172,220	32,986,002
Utility CIP - Sewer	23,114,001	28,612,612	32,250,233	36,116,813
Util Revenue Bond Redm SSWU	2,056,649	1,866,725	1,568,056	803,916
Util Revenue Bond Redm Water	503,185	580,950	614,878	315,235
<b>Total Resources</b>	<b>158,046,174</b>	<b>181,338,523</b>	<b>211,399,841</b>	<b>217,532,230</b>

<b>FTE Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Utilities Improvements	32.00	32.00	38.00	38.00
Water Maintenance & Operations	49.75	49.75	52.55	52.55
Sewer Maintenance & Operations	32.80	32.80	36.00	36.00
Storm & Surface Water Maintenance & Operations	32.00	32.00	33.00	33.00
Solid Waste Management	2.00	2.00	2.00	2.00
<b>Total FTE</b>	<b>148.55</b>	<b>148.55</b>	<b>161.55</b>	<b>161.55</b>

**City of Bellevue  
2009-2010 Biennial Budget**

**Utilities**

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
<b>Sewer Maintenance &amp; Operations</b>						
Public wastewater system backups/1,000 service connections	#	Effectiveness	0.63	0.40	0.35	0.30
Average cost per foot of sewer pipe jet cleaned	\$	Efficiency	0.55	0.32	0.50	0.50
Feet of sewer pipe jet cleaned	#	Workload	703,660	750,000	750,000	750,000
Customer satisfaction rating	%	Effectiveness	92	85	85	85
<b>Solid Waste Management</b>						
Customer satisfaction rating	%	Effectiveness	92	85	90	90
Single-family residential recycling rate (% waste recycled)	%	Effectiveness	68	66	69	69
Multifamily recycling rate	%	Effectiveness	17	15	18	19
<b>Storm &amp; Surface Water Maintenance &amp; Operations</b>						
Customer satisfaction rating	%	Effectiveness	92	85	85	85
# of cited violations under the Clean Water Act	#	Effectiveness	-	-	-	-
Average cost per foot of drainage pipe cleaned	\$	Efficiency	1.05	1.61	1.65	1.65
<b>Utilities Improvements</b>						
% of annual capital investment completed as planned	%	Effectiveness	86	100	100	100
\$ in millions of annual capital investment	\$	Workload	12.20	9.50	12.40	10.70
<b>Water Maintenance &amp; Operations</b>						
Service interruptions per 1,000 service connections	#	Effectiveness	1.60	3.00	3.00	3.00
# of state and federal drinking water standards violations	#	Effectiveness	-	-	-	-
Customer satisfaction rating	%	Effectiveness	92	85	85	85

## Utilities

### 2009-2010 Work Initiatives

1. Implement the Updated Utility Capital Investment Program (Water, Sewer & Storm Drainage). For 2009-2010, this includes over \$30.6 million in utility infrastructure improvements. Major projects include:
  - a. Continue renewal and replacement of aging or under-capacity water, sewer & storm drainage pipelines and associated structures, including accelerated replacement of small diameter asbestos cement (AC) watermains;
  - b. Construct flood control projects to reduce flooding of structures throughout the City, particularly culvert and stream improvements at SE 30th Street and Sunset Creek;
  - c. Coordinate with WSDOT for relocation of Bellevue water and sewer pipelines to accommodate improvements to SR 520 and I405 (multi-year program); support the environmental permitting efforts for these projects.
  - d. Construct a major new sewer trunkline to add capacity to accommodate flows from the eastern portion of downtown Bellevue;
  - e. Initiate design of a project to replace a portion of the sewer line under Meydenbauer Bay, and coordinating the design with Parks master planning.
  - f. Construct flood control projects consistent with King County Flood Control Zone District's \$605,000 allocation to Bellevue from its Subregional Opportunity Fund.
2. Continue work on long-term strategy to respond to increased operations and maintenance requirements mandated by regional, state and federal environmental mandates. (e.g., Safe Drinking Water Act, Endangered Species Act, National Pollution Discharge Elimination System, and Puget Sound Partnership).
3. Continue asset management program development by further developing the asset renewal and replacement criteria and the condition assessment program. Continue condition assessment and development of a replacement plan and funding strategy for the sewer lake lines. Formalize life cycle cost analysis procedures and incorporate triple bottom line (economic, environmental and social) principles into the analyses.
4. National Pollution Discharge Elimination System (NPDES).
  - a. Coordinate citywide implementation of stormwater programs to meet NPDES Phase II permit conditions;
  - b. Represent Phase I and II jurisdictions in Ecology's Stakeholder NPDES Monitoring Committee to improve permit requirements. Caucus with other Phase I and II jurisdictions.
  - c. Adopt revised stormwater codes consistent with new runoff control requirements mandated in Bellevue's permit.
5. Comprehensive Plans
  - a. Update the 1994 Storm Drainage Comprehensive Plan.
6. Continue implementation of the Cascade Water Alliance action plan including:
  - a. Finalize municipal water right and establish working relationship with Lake Tapps community organizations and homeowners.
  - b. Implement Lake Tapps operations as new owners.
  - c. Update Transmission and Supply Plan, including transmission options and long-term supply strategy.
  - d. Continue work on pipeline routing and franchise issues.
  - e. Continue public affairs efforts, including Lake Tapps, south King County issues, eminent domain legislation and federal issues.
  - f. Develop local water conservation program in compliance with finalized Water Efficiency Rule (new state requirements) in conjunction with Cascade Water Alliance.
7. Continue participation in development and implementation activities for the Puget Sound Partnership Action Agenda, Salmon Recovery Plan, and Water Resource Inventory Area 8 (WRIA 8) as directed by Council policy and interests.
8. Continue participation in regional waste export system planning and King County Solid Waste Comprehensive Plan update as part of regional solid waste management activities, including the Metropolitan Solid Waste Management Advisory Committee and the King County Regional Policy Committee.
9. Utilities Systems and Technology:
  - a. Complete the final phase of the Utilities Customer Service Information System version 3 implementation.
  - b. Add utility information and billing capability to the City's interactive voice response system. This will facilitate utility bill payments by telephone.
  - c. Complete Utilities portion of Maximo upgrade.
10. Develop a "Low Impact Development Manual" that identifies emerging storm water management techniques which will work in Bellevue, and include them in the Utility Engineering Standards.
11. Develop Utilities portion of an all hazards debris management plan.

## Utilities

### Major Challenges for the Biennium

The provision of high-quality service to our customers is a central objective of all Utility programs. Customer surveys help us measure and track customer satisfaction. The Department's satisfaction rating of customers who said that they were fairly to very satisfied with the Bellevue Utilities Department was 92% in 2007. However, the Department's performance is being seriously impacted by a number of drivers, including the demands of aging infrastructure, increased water and wastewater wholesale costs that compete with the ability to fund local programs, growth in the downtown area, new regulatory requirements, and increasing construction costs.

#### Aging Infrastructure

- Half of Bellevue's infrastructure is past mid-life. Significant investment is needed to maintain aging systems and replace components that are reaching the end of their useful life.
- Pipe defects and the resulting breaks are increasing as are the number of claims and their associated cost.
- Aging systems require more preventive maintenance to remain operational while at the same time cause more reactive work to deal with system failures. Increased effort is required to maintain current service levels.

#### Regional Issues

- Sewage treatment charges from METRO will increase in 2009 and beyond and are being driven by higher debt service resulting from increased capital costs (including the Brightwater treatment plant).
- Regional water resource decisions may be made over the next biennium that could have significant programmatic and cost implications for Bellevue Utilities. These efforts include county-wide water supply planning, King County's efforts to expand production and use of reclaimed water, regional salmon recovery planning, and the state Puget Sound Partnership's Action Agenda to protect and clean up the Sound. Utilities will monitor regional water resource activities and participate in regional issues, as directed by Council interests and policies.

#### Growth and Mandates

- The increase in mixed-use development impacts operations.
- Capital projects to provide necessary wastewater capacity and increased water storage are on the horizon.
- Bellevue must relocate its utilities for the WSDOT I-405 and SR-520 expansion projects.
- NPDES requirements in 2009/2010 mandate that Utilities provide increased maintenance and monitoring activities and development services.

#### Inflation and Increased Capital Costs

Since adoption of the last budget, actual and forecast construction inflation have escalated significantly. New mandated projects (WSDOT) and projects to increase utility system capacity are necessary to provide utility service. Additional investment in replacement of aging infrastructure are necessary to maintain service delivery, cost effectively. Utilities staff have updated cost estimates and critically reviewed the adopted Capital Investment Program (CIP) to determine appropriate revisions to programs and projects. The 2009-2015 Capital Investment Program Plan presents these detailed changes.

**City of Bellevue  
2009-2010 Biennial Budget**

## Utilities Sewer Maintenance & Operations

### Program Statement

Protect, maintain, operate and administer the City's sewage disposal system in a manner which ensures public health and safety and protects the environment.

### Summary of Services Provided

Utilities Sewer Maintenance and Operations efforts aim at protecting, maintaining and operating the City's wastewater infrastructure in a manner that ensures the health and safety of the public and protects the environment. Programs and services include the maintenance and operations of wastewater collection and pumping systems to assure continuous and reliable service.

2009-2010 Initiatives are:

- Continue to enhance Wastewater preventive maintenance activities through innovative methods; utilize video inspection in verifying sewer pipe cleaning needs and appropriate frequencies.
- Continue development of asset management program elements including: asset inventory, condition assessment, residual life, life cycle costs, levels of service, risk, maintenance planning, repair and replacement, and funding strategy;
- Complete the final phases of the Utilities Customer Service Information System implementation;
- Continue participation in policy amendments to, and tracking implementation of, the Regional Wastewater Services Plan.

<b>Budgeted Cost Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
O&M Division	24,478,617	24,888,770	27,914,013	28,272,326
Resource Mgmt/Customer Service Division	4,599,847	5,433,252	5,983,903	5,599,104
Sewer Open Accounts	-	-	-	-
<b>Base Budget</b>	<b>29,078,464</b>	<b>30,322,022</b>	<b>33,897,916</b>	<b>33,871,430</b>
<b>Reserves</b>	<b>5,759,521</b>	<b>6,670,201</b>	<b>4,204,089</b>	<b>4,396,253</b>
MSP - Stormwater Pollution Prevention Plans	-	-	15,000	10,000
Sewer O&M Preventive, Corrective and Reactive Maint	-	-	421,637	383,004
<b>Program Enhancements</b>	<b>-</b>	<b>-</b>	<b>436,637</b>	<b>393,004</b>
<b>Total Budget</b>	<b>34,837,985</b>	<b>36,992,223</b>	<b>38,538,642</b>	<b>38,660,687</b>
<b>Expenditure Category Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Personnel	2,589,256	2,740,166	3,109,555	3,227,826
Interfund	1,497,986	1,667,443	1,900,692	1,815,407
M & O	24,938,309	24,965,398	28,558,308	28,662,230
Capital	52,913	949,015	765,998	558,971
<b>Total Expenditures</b>	<b>29,078,464</b>	<b>30,322,022</b>	<b>34,334,553</b>	<b>34,264,434</b>
<b>Total Reserves</b>	<b>5,759,521</b>	<b>6,670,201</b>	<b>4,204,089</b>	<b>4,396,253</b>
<b>Total Budget</b>	<b>34,837,985</b>	<b>36,992,223</b>	<b>38,538,642</b>	<b>38,660,687</b>
<b>Funding Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Sewer Utility Fund	34,837,985	36,992,223	38,538,642	38,660,687
<b>Total Resources</b>	<b>34,837,985</b>	<b>36,992,223</b>	<b>38,538,642</b>	<b>38,660,687</b>

**Utilities**  
**Sewer Maintenance & Operations**

<b>FTE Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
O&M Division	25.00	25.00	28.00	28.00
Resource Mgmt/Customer Service Division	7.80	7.80	8.00	8.00
<b>Total FTE</b>	<b>32.80</b>	<b>32.80</b>	<b>36.00</b>	<b>36.00</b>

**City of Bellevue  
2009-2010 Biennial Budget**

**Utilities  
Sewer Maintenance & Operations**

Key Departmental Metrics	Unit of Measure	Type of Indicator	FY 2007 Actual	FY 2008 Target	FY 2009 Target	FY 2010 Target
<b>Ensure that wastewater does not pollute local surface waters</b>						
Non-weather pump station overflows/1,000 service connections	#	Effectiveness	0.11	0.11	0.11	0.11
% completion planned pump station inspection & maintenance	%	Effectiveness	83	100	100	100
% of industrial waste pretreatment systems certified	%	Effectiveness	35	100	100	100
Cost of pump station maintenance/1,000 service connections	\$	Efficiency	5,400	4,500	5,500	5,500
Hours of pump station maintenance/1,000 service connections	#	Workload	108	85	100	100
Industrial Waste program costs per customer per year	\$	Efficiency	1.03	1.85	2.00	2.10
# of industrial waste pretreatment systems certified	#	Workload	720	885	750	800
<b>Improve service of the wastewater system</b>						
% of time sewer service restored within 5 hours of stoppage	%	Effectiveness	69	80	85	95
Public wastewater system backups/1,000 service connections	#	Effectiveness	0.63	0.40	0.35	0.30
% completion of planned sewer pipe jet cleaning program	%	Effectiveness	96	100	100	100
% completion of planned sewer line inspection program	%	Effectiveness	64	100	100	100
% completion of planned manhole inspection program	%	Effectiveness	100	100	100	100
Average cost per foot of sewer pipe jet cleaned	\$	Efficiency	0.55	0.32	0.50	0.50
Average cost per manhole inspected	\$	Efficiency	6.76	16.00	16.00	16.00
# of manholes inspected	#	Workload	5,010	5,000	4,000	4,000
Feet of sewer pipe inspected	#	Workload	218,739	338,000	300,000	300,000
Feet of sewer pipe jet cleaned	#	Workload	703,660	750,000	750,000	750,000
Total system miles	#	Workload	649	660	660	660
Average cost per foot of sewer pipe inspected	\$	Efficiency	0.92	0.60	0.95	0.95
<b>Maintain a customer satisfaction rating of 85% or better.</b>						
Customer satisfaction rating	%	Effectiveness	92	85	85	85
# of customers billed for sewer services	#	Workload	36,238	36,315	36,392	36,469
<b>Minimize City liability concerns</b>						
# of claims paid	#	Effectiveness	7	10	10	10
# of claims greater than \$20,000	#	Effectiveness	1	1	1	1

## Utilities

### Sewer Maintenance & Operations

#### Issues related to Department Performance

The provision of high-quality service to our customers is a central objective of all Utility programs. Customer surveys help us measure and track customer satisfaction. The Department's satisfaction rating of customers who said that they were fairly to very satisfied with the Bellevue Utilities Department was 92% in 2007.

A method used to measure service reliability is the number of public wastewater system backups per 1,000 connections. The 2007 actual was 0.63 backups per 1,000 connections which exceeded the target of .40. Although there is variability from year to year in actual occurrences, a long-term analysis shows an upward trend due to the aging wastewater infrastructure. Trends indicate increasing failures of the wastewater system as it reaches its life expectancy and beyond. The Utility continues to concentrate preventive maintenance efforts on known problem areas, however, these efforts prevent the Utility from critical systematic preventative maintenance activities., Focus also continues on renewal and replacement of system components approaching the end of their useful life.

The actual cost per foot of sewer pipe cleaned in 2007 is higher than the 2007 target due to the labor intensive nature of the Lake Washington submerged lakeline cleaning.

Sewer condition assessment decreased in 2007 and footage goals were at 65% of target as labor and equipment resources were diverted to the lake line cleaning project and this program was not excluded. The targets for average cost per foot of sewer pipe inspection and cleaning have been increased as a result of recent trends.

Manhole survey was 100% of target in 2007. The survey focused on apartments and right-of-way structures which made for quicker access with multiple manholes in close proximity to one another.

Industrial Waste, Fats, Oils and Grease Program was scaled back in 2005/2006 to minimum support levels and voluntary compliance due to resource issues. This reduction in service continued in 2007/2008 due to workload issues. The Program will continue to be scaled back for the foreseeable future.

#### Program Notes

Efforts within this program are aimed at the protection, maintenance and operation of the City's wastewater infrastructure in a manner that ensures the health and safety of the public and protects the environment. Bellevue strives to maintain and operate wastewater collection and pumping systems to assure continuous and reliable service.

The 09-10 Budget includes the addition of three positions for preventative and corrective Sewer maintenance programs.

**City of Bellevue  
2009-2010 Biennial Budget**

## Utilities Solid Waste Management

### Program Statement

Utilities Solid Waste Management focuses on providing contract management services for waste collection and disposal, and recycling collection and processing. It also focuses on providing educational services to customers for the purpose of promoting the conservation of resources.

### Summary of Services Provided

Utilities Conservation & Outreach Group provides management services to customers for the purpose of disposing of solid waste, recycling of specific materials, and composting of yard debris and food waste, as well as, minimizing costs and environmental degradation, and conserving resources. Under contractual arrangements, Allied Waste Services of Bellevue collects residential, multifamily and commercial garbage/recyclables/yard debris plus food waste, as well as provides city-wide litter control, service to City facilities and special drop-off collection event services. City-managed technical assistance projects include: commercial, multifamily and residential recycling and waste prevention programs, household hazardous waste prevention and recycling projects, special recycling collection events, public education/outreach and participation in the Northwest Natural Yard Days program.

2009-2010 Initiatives are:

- Continue to manage contract services;
- Participate in regional waste export system planning and King County Solid Waste Comprehensive Plan update as part of regional solid waste management activities, including the Metropolitan Solid Waste Management Advisory Committee;
- Implement enhanced waste prevention and recycling outreach and education programs consistent with the Department's integrated resource conservation approach.

<b>Budgeted Cost Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Commercial Pollution Prevent	-	-	-	-
Commercial Recycling Incentive Program	471,697	480,937	530,000	550,000
Operating Grants	504,546	247,571	264,311	264,311
Psc (preventn Incentive) Prgrm	-	-	-	-
Solid Waste Administration	669,257	728,384	717,535	776,344
Solid Waste Grants	324,164	279,345	299,377	299,378
<b>Base Budget</b>	<b>1,969,664</b>	<b>1,736,237</b>	<b>1,811,223</b>	<b>1,890,033</b>
<b>Reserves</b>	<b>560,639</b>	<b>418,583</b>	<b>606,792</b>	<b>502,652</b>
<b>Total Budget</b>	<b>2,530,303</b>	<b>2,154,820</b>	<b>2,418,015</b>	<b>2,392,685</b>

<b>Expenditure Category Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Personnel	187,884	181,710	198,673	207,519
Interfund	547,705	495,303	484,567	500,595
M & O	1,234,075	1,059,224	1,127,983	1,181,919
<b>Total Expenditures</b>	<b>1,969,664</b>	<b>1,736,237</b>	<b>1,811,223</b>	<b>1,890,033</b>
<b>Total Reserves</b>	<b>560,639</b>	<b>418,583</b>	<b>606,792</b>	<b>502,652</b>
<b>Total Budget</b>	<b>2,530,303</b>	<b>2,154,820</b>	<b>2,418,015</b>	<b>2,392,685</b>

<b>Funding Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Solid Waste Fund	2,025,757	1,907,249	2,153,704	2,128,374
Operating Grants/Donations/Sp Reserves Fund	504,546	247,571	264,311	264,311
<b>Total Resources</b>	<b>2,530,303</b>	<b>2,154,820</b>	<b>2,418,015</b>	<b>2,392,685</b>

**City of Bellevue  
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**Utilities  
Solid Waste Management**

<b>FTE Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Solid Waste Administration	2.00	2.00	2.00	2.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<b>Key Departmental Metrics</b>	<b>Unit of Measure</b>	<b>Type of Indicator</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
<b>Conserve resources and reduce environmental degradation</b>						
Average monthly single-family waste generation (lbs/house)	#	Effectiveness	320	304	310	310
Tons of yard debris collected single-family	#	Workload	20,311	15,000	19,000	19,500
Tons of garbage collected single-family	#	Workload	16,763	17,800	16,400	16,200
Tons of garbage collected multifamily and businesses	#	Workload	59,192	65,000	58,000	57,400
<b>Maintain customer satisfaction rating of 85% or better.</b>						
Customer satisfaction rating	%	Effectiveness	92	85	90	90
Average percentage of successful pickups	%	Workload	99.90	99.90	99.90	99.90
<b>Meet state goal of recycling 50% of generated solid waste.</b>						
Single-family residential recycling rate (% waste recycled)	%	Effectiveness	68	66	69	69
Multifamily recycling rate	%	Effectiveness	17	15	18	19
Tons of recyclables collected single-family	#	Workload	14,238	14,300	14,500	14,650
Tons of recyclables collected multifamily	#	Workload	3,060	2,500	3,300	3,400

### **Issues related to Department Performance**

The provision of high-quality service to our customers is a central objective of all Utility programs. Customer surveys help us measure and track customer satisfaction. In the 2007 performance measures survey, 92% of customers said they were fairly to very satisfied with the Bellevue Utilities Department.

Single-family residential customers recycled 67.5% of their waste in 2007. This is one of the highest single-family recycling rates in the nation. This measure exceeded the City's target of 65%. The multifamily recycling rate increased to 17.4% in 2007, up from 15% in 2003, 2004 and 2005.

Yard debris collected increased 5.6% to 20,311 tons in 2007. The increase is due to increased customer participation, high yard debris generation, the inclusion of food waste with the yard debris, and weekly collection frequency.

The tons of business and multifamily garbage collected decreased slightly in 2007, with the difference attributable to increased commercial recycling.

The performance measures for efficiency have been deleted. Staff determined that the attributes being measured were not under the City's control and did not measure any kind of City performance. The performance measure for the multi-family/business recycling rate has been deleted because the data used for the measure was inaccurate and is no longer collected by Allied Waste. Currently, there is no accurate way to gather data on commercial recycling. Businesses frequently use vendors other than Allied Waste to collect their material and the City has no access to that data.

### **Program Notes**

None

**City of Bellevue  
2009-2010 Biennial Budget**

## Utilities Storm & Surface Water Maintenance & Operations

### Program Statement

Protect, maintain, operate, and administer the City's natural and developed storm and surface water system for the purpose of providing fishable and swimmable water, and a system which minimizes damage from storms.

### Summary of Services Provided

Utilities Storm & Surface Water Maintenance and Operations efforts are aimed at protecting, maintaining, and operating the City's natural and developed storm and surface water systems to provide fish a safe habitat, to provide waters suitable for swimming, and to provide a system that minimizes storm damage while ensuring water quality protection, flood control, and compliance with state and federal requirements. Programs and services are designed to protect water quality, enhance habitat, control flooding, and comply with state and federal requirements.

2009-2010 Initiatives are:

- Continue to implement long-term strategy to respond to increased operations and maintenance requirements resulting from regional, state and federal environmental mandates;
- Continue development of asset management program elements including: asset inventory, condition assessment, residual life, life cycle costs, levels of service, risk, maintenance planning, repair and replacement, and funding strategy;
- Manage storm water programs to meet National Pollution Discharge Elimination System (NPDES) Phase II permit conditions;
- Complete the final phases of the Utilities Customer Service Information System implementation;
- Participate in WRIA 8 Salmon Conservation Plan implementation as part of regional watershed planning;
- Evaluate new State storm water technical requirements as mandated.

<b>Budgeted Cost Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
99 K Cty Conserv Dist	-	-	-	-
Environment Division	-	-	-	-
Grant	-	-	-	-
O&M Division	3,064,459	3,653,437	3,523,986	4,373,134
Operating Grants	275,000	1,046,600	174,000	-
Psc (preventn Education) Pgrm	-	-	-	-
Resource Mgmt/Customer Service Division	3,477,790	4,258,232	4,533,945	4,070,612
<b>Base Budget</b>	<b>6,817,249</b>	<b>8,958,269</b>	<b>8,231,931</b>	<b>8,443,746</b>
<b>Reserves</b>	<b>3,882,392</b>	<b>4,363,711</b>	<b>4,349,301</b>	<b>3,766,131</b>
MSP - Expanded Outreach and Education	-	-	28,000	28,000
MSP - Illicit Discharge Detection & Elimination	-	-	134,642	105,207
MSP - Surface Water Maintenance & Operations	-	-	234,265	185,803
<b>Program Enhancements</b>	<b>-</b>	<b>-</b>	<b>396,907</b>	<b>319,010</b>
<b>Total Budget</b>	<b>10,699,641</b>	<b>13,321,980</b>	<b>12,978,139</b>	<b>12,528,887</b>
<b>Expenditure Category Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Personnel	2,690,635	2,769,717	2,994,834	3,133,252
Interfund	1,524,975	1,705,539	1,723,354	1,695,951
M & O	2,566,143	3,528,183	3,119,881	2,939,954
Capital	35,496	954,830	790,769	993,599
<b>Total Expenditures</b>	<b>6,817,249</b>	<b>8,958,269</b>	<b>8,628,838</b>	<b>8,762,756</b>
<b>Total Reserves</b>	<b>3,882,392</b>	<b>4,363,711</b>	<b>4,349,301</b>	<b>3,766,131</b>
<b>Total Budget</b>	<b>10,699,641</b>	<b>13,321,980</b>	<b>12,978,139</b>	<b>12,528,887</b>

**City of Bellevue  
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**Utilities  
Storm & Surface Water Maintenance & Operations**

<b>Funding Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Operating Grants/Donations/Sp Reserves Fund	275,000	1,046,600	174,000	-
Storm & Surface Water Utility Fund	10,424,641	12,275,380	12,804,139	12,528,887
<b>Total Resources</b>	<b>10,699,641</b>	<b>13,321,980</b>	<b>12,978,139</b>	<b>12,528,887</b>

<b>FTE Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
O&M Division	22.00	22.00	23.00	23.00
Resource Mgmt/Customer Service Division	10.00	10.00	10.00	10.00
<b>Total FTE</b>	<b>32.00</b>	<b>32.00</b>	<b>33.00</b>	<b>33.00</b>

<b>Key Departmental Metrics</b>	<b>Unit of Measure</b>	<b>Type of Indicator</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
<b>Maintain a customer satisfaction rating of 85% or better.</b>						
Customer satisfaction rating	%	Effectiveness	92	85	85	85
# of customers billed for storm water services	#	Workload	30,549	30,613	30,706	30,790
Average cost per foot of drainage pipe cleaned	\$	Efficiency	1.05	1.61	1.65	1.65
<b>Maintain a quality comprehensive storm water mgmt program</b>						
% completion of planned catch basin repair program	%	Effectiveness	95	100	100	100
% completion of planned catch basin cleaning program	%	Effectiveness	43	100	100	100
% of private structures requiring cleaning when inspected	%	Effectiveness	15	15	15	15
% completion of planned storm drainage pipe cleaning program	%	Effectiveness	53	100	100	100
Average cost per private structure inspected	\$	Efficiency	14.88	14.50	16.08	16.72
# of catch basins cleaned	#	Workload	1,595	3,700	1,500	1,500
Total system pipe & ditch miles	#	Workload	467	487	488	489
Feet of pipe cleaned	#	Workload	15,971	30,000	15,000	15,000
# of cited violations under the Clean Water Act	#	Effectiveness	-	-	-	-
Average cost per catch basin repaired	\$	Efficiency	568	750	650	650
# of private structures inspected	#	Workload	8,273	8,400	8,309	8,327
# of catch basins repaired	#	Workload	119	150	150	150
Average cost per catch basin cleaned	\$	Efficiency	27.41	21.00	22.00	22.00
<b>Minimize the City's liability concerns</b>						
# of claims paid	#	Effectiveness	-	2	2	2
# of claims greater than \$20,000	#	Effectiveness	-	-	-	-
% of time that flow is restored within 2 hours of a stoppage	%	Effectiveness	70	90	90	90

## Utilities

### Storm & Surface Water Maintenance & Operations

#### Issues related to Department Performance

The provision of high-quality service to our customers is a central objective of all Utility programs. Customer surveys help us measure and track customer satisfaction. The Department's satisfaction rating of customers who said that they were fairly to very satisfied with the Bellevue Utilities Department was 92% in 2007.

The 2007 catch basin cleaning and pipeline cleaning totals both came in below target. These two programs were reworked to meet NPDES requirements. The 2009-2010 targets for catch basin and pipeline cleaning have been updated to reflect the new requirement.

In 2007/2008, Bellevue once again incurred no violations under the Clean Water Act. Utility programs were in compliance with federal and state Clean Water Act requirements.

Catch basin and pipeline cleaning are performed as part of the routine system-wide cleaning of the storm drainage system. Video inspection of pipelines is proving to be a cost effective asset as part of the condition assessment program. Pipeline cleaning costs were lower in 2007 than the previous year, and were well below the 2007 target. This was primarily the result of no longer encountering a significant number of locations where roots were obstructing drainage pipes. Cost in 2008 are expected to be consistent with the historic trends.

#### Program Notes

Bellevue's approach to storm water management has evolved over a period of almost 30 years. From its inception, the City adopted an open stream corridor philosophy. Thus, where appropriate, the City's Storm water Utility, through its regulatory framework, has attempted to preserve open stream systems with their associated riparian corridors.

Efforts within this program are aimed at protecting, maintaining, and operating the City's natural and developed storm and surface water systems to provide fish a safe habitat, to provide waters suitable for swimming, and to provide a system that minimizes storm damage while ensuring water quality protection, flood control, and compliance with state and federal requirements.

The 09-10 budget includes the addition of two positions to support legal requirements in the Phase II, National Pollution Discharge Elimination System (NPDES) Municipal Storm Water Permit.

## Utilities Utilities Improvements

### Program Statement

The focus of the Utilities Improvements program is to plan and implement in capital facilities the continued availability of reliable Utility systems.

### Summary of Services Provided

Investment in utility capital infrastructure as necessary to meet regulatory mandates, accommodate population growth, to renew and replace the existing systems, and to optimize system performance for cost effective service delivery. Major Program Elements include system planning and analysis; development, design and construction of the Utilities Capital Investment Program (CIP); and project review and construction quality control of development projects.

2009 - 2010 Initiatives are:

- Complete updates of the Storm Drainage and Wastewater Comprehensive Plans;
- Document the Asset Management Program for utility infrastructure, and define specific objectives to be implemented over time;
- Develop and/or refine computer models of major stream systems, and of constructed water, wastewater and stormwater systems.
- Continue mandatory audits of the federal Community Rating System program for floodplain management;
- Invest \$30.6 million in utility capital infrastructure in 2009 and 2010;
  - Continue renewal and replacement of aging or under-capacity water, sewer & storm drainage pipelines and associated structures, including accelerated replacement of small diameter asbestos cement (AC) watermains;
  - Continue seismic retrofit of water storage reservoirs;
  - Continue a 10+ year program for retrofit of water pump stations and continue ongoing efforts to retrofit sewer pump stations throughout Bellevue;
  - Continue to make water quality upgrades at drinking water storage reservoirs;
  - Complete a project to improve water quality treatment capacity at an existing stormwater detention pond;
  - Construct flood control projects to reduce flooding of structures throughout the City, particularly culvert and stream improvements at SE 30th Street and Sunset Creek;
  - Continue a program to replace aging large-volume commercial water meters;
  - Complete design and construction of most capital projects in the Coal Creek Basin, as stipulated in the settlement agreement;
  - Coordinate with WSDOT for relocation of Bellevue water and sewer pipelines to accommodate improvements to SR 520 and I405 (multi-year program);
  - Construct a major new sewer trunkline to add capacity to accommodate flows from the eastern portion of downtown Bellevue;
  - Upgrade the wastewater telemetry system;
  - Initiate design of a project to replace a portion of the sewer line under Meydenbauer Bay, and coordinating the design with Parks master planning.
  - Make interim improvements to the Coal Creek Culvert at Coal Creek Parkway, prior to planned culvert replacement later in the CIP window.

**City of Bellevue  
2009-2010 Biennial Budget**

**Utilities  
Utilities Improvements**

<b>Budgeted Cost Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Capital Investment	8,916,200	8,364,100	13,792,160	12,141,418
Debt Service	2,745,194	2,322,931	2,018,691	1,242,953
Debt Service - Sewer	-	-	63,734	63,734
Dev Svcs Allocation	-	-	-	-
Engineering Allocation	-	-	-	-
Engineering Division/CIP Contribution	16,485,675	18,861,399	27,322,432	25,788,063
Local Improvement District Control Fund	-	-	-	-
Mobility and Infrastructure Initiative	-	-	-	-
Stream Channel Mod Program	-	-	-	-
Utilities Improvements	-	-	-	-
<b>Base Budget</b>	<b>28,147,069</b>	<b>29,548,430</b>	<b>43,197,017</b>	<b>39,236,168</b>
<b>Reserves</b>	<b>44,064,283</b>	<b>57,135,528</b>	<b>70,556,360</b>	<b>79,483,482</b>
CIP Design, Inspection & Admin Support	-	-	292,284	314,190
D-103 Replace Coal Creek Parkway Culvert @ Coal Creek	-	-	52,000	54,000
D-104 Stream Restoration for Mobility & Infrastructure Init.	-	-	218,366	450,695
MSP - Controlling Runoff SOPs	-	-	15,000	-
MSP - Natural Drainage Practices Development Review	-	-	25,000	25,000
MSP – Revise Storm Code & Engineering Stds	-	-	65,000	-
S-54 Wastewater West CBD Trunkline Capacity Improvement	-	-	-	541,800
S-55 Relocate Utilities for WSDOT I405-SR520 Braids Project	-	-	135,000	141,000
S-57 Upgrade Wastewater Telemetry System	-	-	212,000	168,540
S-58 Sewer Lakeline Replacement Program	-	-	212,000	224,720
W-101 Relocate Utilities for WSDOT I405-SR520 Braids Project	-	-	104,000	108,000
W-16 Accelerate Small Diameter Watermain Replacement	-	-	703,840	1,186,522
<b>Program Enhancements</b>	<b>-</b>	<b>-</b>	<b>2,034,490</b>	<b>3,214,467</b>
<b>Total Budget</b>	<b>72,211,352</b>	<b>86,683,958</b>	<b>115,787,867</b>	<b>121,934,117</b>
<b>Expenditure Category Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Personnel	3,291,861	3,511,015	4,421,315	4,533,991
Interfund	14,023,164	15,802,084	23,352,007	20,974,812
M & O	1,915,844	1,871,231	2,092,780	1,874,187
Capital	8,916,200	8,364,100	15,365,405	15,067,645
<b>Total Expenditures</b>	<b>28,147,069</b>	<b>29,548,430</b>	<b>45,231,507</b>	<b>42,450,635</b>
<b>Total Reserves</b>	<b>44,064,283</b>	<b>57,135,528</b>	<b>70,556,360</b>	<b>79,483,482</b>
<b>Total Budget</b>	<b>72,211,352</b>	<b>86,683,958</b>	<b>115,787,867</b>	<b>121,934,117</b>

**City of Bellevue  
2009-2010 Biennial Budget**

**Utilities  
Utilities Improvements**

<b>Funding Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
LID Control Fund	-	-	-	-
Storm & Surface Water Utility Fund	6,509,834	6,913,041	8,416,113	8,726,082
Water Utility Fund	6,608,880	7,352,644	12,948,216	9,666,826
Sewer Utility Fund	4,841,380	5,831,770	7,337,786	7,921,881
Utility CIP - Drainage	11,256,108	14,587,148	22,480,365	25,397,362
Utility CIP - Water	17,321,315	20,939,068	30,172,220	32,986,002
Utility CIP - Sewer	23,114,001	28,612,612	32,250,233	36,116,813
Util Revenue Bond Redm SSWU	2,056,649	1,866,725	1,568,056	803,916
Util Revenue Bond Redm Water	503,185	580,950	614,878	315,235

**Total Resources**      **72,211,352**      **86,683,958**      **115,787,867**      **121,934,117**

<b>FTE Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Capital Investment	-	-	-	-
Engineering Division/CIP Contribution	32.00	32.00	38.00	38.00
<b>Total FTE</b>	<b>32.00</b>	<b>32.00</b>	<b>38.00</b>	<b>38.00</b>

<b>Key Departmental Metrics</b>	<b>Unit of Measure</b>	<b>Type of Indicator</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
<b>Develop and update a comprehensive plan for each utility</b>						
Cost of system planning per \$ million of asset value	\$	Efficiency	480	480	476	456
\$ millions of asset value managed for reinvestment	\$	Workload	2,251	2,318	2,404	2,476
FEMA Community Rating System ranking	#	Effectiveness	5	5	5	5
<b>Ensure the continued integrity of utility infrastructure</b>						
% of projects completed within CIP budget	%	Effectiveness	100	100	100	100
% of annual capital investment completed as planned	%	Effectiveness	86	100	100	100
% of projects completed on schedule	%	Effectiveness	90	100	100	100
# of CIP projects per FTE	#	Efficiency	12	12	12	12
\$ in millions of annual capital investment	\$	Workload	12.20	9.50	12.40	10.70
# of CIP projects under construction	#	Workload	57	50	54	54
# of CIP projects under design	#	Workload	77	65	72	72
# of projects planned for completion	#	Workload	30	21	20	21
<b>Increase the ability to provide 1,000 gpm fireflow by 2020</b>						
% of customers with at least 1,000 gpm fire flow protection	%	Effectiveness	95.30	95.90	96.20	96.60
<b>Support economic growth with timely development reviews</b>						
% of development reviews completed within 120 days	%	Effectiveness	100	100	100	100
# of development site reviews completed per FTE/LTE	#	Efficiency	9.20	7.00	7.00	7.00
# of developer sites reviewed	#	Workload	55	42	50	50

## Utilities Utilities Improvements

### Issues related to Department Performance

The FEMA Community Rating System ranking affects the cost of flood insurance premiums for the citizens of Bellevue. Communities are ranked on a 10-point scale, with 1 being the best. Results of the 2008 FEMA audit are pending. We will at least maintain our rating as a Class 5 community, which means a 25% flood insurance premium reduction for Bellevue citizens, and recognizes Bellevue's floodplain management program as one of the top 3% in the nation..

Development activity increased in 2007; similar levels are expected in 2008.

### Program Notes

The focus of the Utility Improvements Program is to plan and implement investment in capital facilities to assure the continued availability of reliable Utility systems. Progress towards meeting this goal is measured in part by evaluating the percent completion of planned Utility capital investments for the year, and total dollars spent for Utility capital projects over the period. While the Utilities' target completion rate for planned capital investment is always 100%, many factors can prevent achievement of that goal. In 2007, 86% of planned capital spending was completed, reflecting an investment of \$12.2 million. The 2007 CIP investment represents the largest single year capital investment in utility infrastructure in utility history. Major 2007 CIP accomplishments are highlighted below.

The water capital program was 74% expended, reflecting a total expenditure of \$6.4 million. Projects which were delayed from 2006 were re-packaged and re-bid in an attempt to reduce unit bid prices. However, bid prices continue to reflect higher-than-anticipated cost escalation. The program replaced 16,000 linear feet of water main, 7 commercial water meters, and 19 non-standard fire hydrants. Water projects in construction will defer \$2.2 million of expenditures into 2008.

The sewer capital program budget was 114% expended, or \$3.1 million. The overexpenditure reflects the need for more renewal & replacement work than planned, based on the results of our ongoing video condition assessment programs. The 2007 program included rehabilitation of two wastewater pump stations, replacement of 320 linear feet of sanitary sewer main, and 54 sanitary sewer point repair projects.

The storm drainage capital program expended 69% of available budget, or \$2.6 million. Several major projects were in the design phase, which deferred approximately \$1.2 million of budgeted construction costs into 2008. The 2007 program rehabilitated 1000 linear feet of storm drain pipe (including re-lining 900 feet of 48" pipe in NE 10th St.), replaced 240 linear feet of storm pipe, and completed 4 storm pipe point repair projects. Progress on projects included in the Coal Creek Settlement Agreement included preparation of major design contracts for the Coal Creek Upper Reach Bank & Slope Stabilization project, Coal Creek Stream Bed Grade Controls, and the Lower Coal Creek Sedimentation Pond.

The 09-10 Budget includes the addition of three positions to support projects in the Utilities CIP program.

## Utilities Water Maintenance & Operations

### Program Statement

Protect, maintain, operate, and administer the City's water system for the purpose of providing a reliable supply of safe drinking water.

### Summary of Services Provided

Utilities Water Maintenance and Operations efforts aim at protecting, maintaining, and operating the City's water system to provide a reliable supply of safe drinking water. Programs and services include the maintenance of adequate water pressure, fire, and consumption flows and quality throughout the system; efficient and effective emergency repairs and services; monitoring the system and supply for, and ensures compliance with, all state and federal drinking water standards for public water systems; and administering programs which ensure the wise and efficient use of water.

2009-2010 Initiatives are:

- Continue support for Cascade Water Alliance (Cascade) efforts to meet current and future demands for clean, safe water, through effective management of current supplies and development of new water supply;
- Continue implementation of a comprehensive system-wide drinking water quality plan;
- Continue water quality and conservation programs and meet requirements of the federal water efficiency rule;
- Continue production of the federally mandated Consumer Confidence Report, also known as the Water Quality Report;
- Complete the final phases of the Utilities Customer Service Information System implementation;
- Continue development of asset management program elements including: asset inventory, condition assessment, residual life, life cycle costs, levels of service, risk, failures and claims analysis, maintenance planning, repair and replacement, and funding strategy.
- Continue development of City of Bellevue owner drinking water wells for use as emergency water supply.

<u>Budgeted Cost Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Admin Allocation	-	-	-	-
O&M Division	16,206,978	18,032,521	19,737,794	20,791,571
Operating Grants	-	421,040	-	-
Resource Mgmt/Customer Service Division	7,821,727	8,792,902	9,300,572	9,321,948
<b>Base Budget</b>	<b>24,028,705</b>	<b>27,246,463</b>	<b>29,038,366</b>	<b>30,113,519</b>
<b>Reserves</b>	<b>13,738,188</b>	<b>14,939,079</b>	<b>12,314,903</b>	<b>11,691,518</b>
Drinking Water Quality Program	-	-	135,735	110,185
Restoration of Critical Water Maintenance Services	-	-	188,174	100,632
<b>Program Enhancements</b>	<b>-</b>	<b>-</b>	<b>323,909</b>	<b>210,817</b>
<b>Total Budget</b>	<b>37,766,893</b>	<b>42,185,542</b>	<b>41,677,178</b>	<b>42,015,854</b>
<u>Expenditure Category Summary</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Budget</u>
Personnel	3,905,883	4,067,629	4,660,325	4,791,519
Interfund	1,992,764	2,246,859	2,324,407	2,251,180
M & O	17,958,102	19,774,899	21,493,208	22,901,001
Capital	171,955	1,157,076	884,335	380,636
<b>Total Expenditures</b>	<b>24,028,705</b>	<b>27,246,463</b>	<b>29,362,275</b>	<b>30,324,336</b>
<b>Total Reserves</b>	<b>13,738,188</b>	<b>14,939,079</b>	<b>12,314,903</b>	<b>11,691,518</b>
<b>Total Budget</b>	<b>37,766,893</b>	<b>42,185,542</b>	<b>41,677,178</b>	<b>42,015,854</b>

**City of Bellevue  
2009-2010 Biennial Budget**

**Utilities  
Water Maintenance & Operations**

<b>Funding Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
Operating Grants/Donations/Sp Reserves Fund	-	421,040	-	-
Water Utility Fund	37,766,893	41,764,502	41,677,178	42,015,854
<b>Total Resources</b>	<b>37,766,893</b>	<b>42,185,542</b>	<b>41,677,178</b>	<b>42,015,854</b>

<b>FTE Summary</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Budget</b>
O&M Division	37.00	37.00	40.00	40.00
Resource Mgmt/Customer Service Division	12.75	12.75	12.55	12.55
<b>Total FTE</b>	<b>49.75</b>	<b>49.75</b>	<b>52.55</b>	<b>52.55</b>

<b>Key Departmental Metrics</b>	<b>Unit of Measure</b>	<b>Type of Indicator</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
<b>Ensure a safe supply of drinking water</b>						
# of state and federal drinking water standards violations	#	Effectiveness	-	-	-	-
Average cost per linear foot of main flushed	\$	Efficiency	0.10	0.12	0.13	0.13
# of backflow prevention assemblies (BPA) certified	#	Workload	10,831	11,500	12,130	14,556
# of water system samples tested	#	Workload	2,443	3,000	2,883	2,883
% on time completion of backflow testing & system monitoring	%	Effectiveness	95	100	100	100
Cost/customer to meet required drinking water standards	\$	Efficiency	4.51	7.56	8.00	8.10
# of linear feet of main flushed	#	Workload	130,759	550,000	440,000	440,000
<b>Improve delivery of water to customers</b>						
Service interruptions per 1,000 service connections	#	Effectiveness	1.60	3.00	3.00	3.00
% of valves exercised as planned	%	Effectiveness	55	100	100	100
Average cost for valves exercised	\$	Efficiency	5.86	5.00	4.73	4.73
# of valves exercised	#	Workload	2,299	4,180	1,800	1,800
# of water main repairs	#	Workload	27	38	30	30
Total system miles	#	Workload	616	617	620	621
<b>Maintain a customer satisfaction rating of 85% or better</b>						
# of customers billed for water services	#	Workload	37,191	37,453	37,516	37,573
Customer satisfaction rating	%	Effectiveness	92	85	85	85
<b>Minimize City liability concerns</b>						
# of claims paid	#	Effectiveness	6	5	5	5
# of claims greater than \$20,000	#	Effectiveness	3	-	-	-

**Issues related to Department Performance**

The provision of high-quality service to our customers is a central objective of all Utility programs. Customer surveys help us measure and track customer satisfaction. The Department's satisfaction rating of customers who said that they were fairly to very satisfied with the Bellevue Utilities Department was 92% in 2007.

## Utilities

### Water Maintenance & Operations

Historically the valve survey program targets 50% of all valves (4,180 valves each year). 2007 performance fell short of this target primarily due to staff turnover.

Continued progressive operations, maintenance and monitoring of the water system and supply provides customers with water that meets or exceeds all state and federal drinking water standards.

There were no violations of state or federal drinking water quality standards or water quality monitoring and reporting requirements in 2007 and 2008.

Water system sampling projections for 2009-2010 reflect anticipated additional sampling requirements for disinfection by-products per federal Safe Drinking Water Act requirements. Implementation of permanent Stage II Disinfection By-Products sampling will begin in 2009-2010.

The Cross connection Program is projected to continue growing 12% per year, nearly 1000 new assemblies per year. This increase in blackflow devices has resulted in not meeting the 100% backflow testing requirements.

Aging infrastructure continues to impact costs and both the number and cost of claims paid are trending upwards. Maintenance costs and claims can be expected to increase as systems begin reaching the end of their reliable service life.

Customer information requests for water conservation programs fluctuate depending on summer water supply status and forecast, as well as on special regional conservation programs being offered.

Performance measures were originally based on conservation goals and programs from Seattle Public Utilities. In 2008, the City Council adopted a new conservation goal based on participation in Cascade Water Alliance conservation programs, and in accordance with the Department of Health Water Use Efficiency Rule. The old performance measures are no longer relevant and have been deleted. This new performance measure will begin tracking progress toward the new conservation goal starting in 2008.

One method the Utility uses to measure reliability of its services is the number of unplanned water service interruptions per 1,000 service connections. Interruptions in 2007 were 1.6 per 1,000 which is well below the 2007 target of 3.0. This low rate is due, in part, to vacancies within the section creating the need to defer and schedule leak repairs using more planned service interruptions as opposed to performing the work on demand.

#### **Program Notes**

Efforts within this program are aimed at the protection, maintenance, and operation of the City's water system to provide a reliable supply of safe drinking water.

Preliminary data indicates that overall, customers continue to be extremely efficient with water use.

The 09-10 Budget includes the addition of two positions. One position provides additional resources needed to implement and administer on-going and future drinking Water Quality Programs as mandated by the Federal Safe Drinking Water Act. The second position provides critical maintenance services to meet established levels of service for preventative and corrective Water maintenance programs.

**City of Bellevue  
2009-2010 Biennial Budget**

## Utilities

<b>Biennial Budgeted Cost Summary</b>	<b>2007-2008 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
All Depts	-	-	-
Utilities Improvements	57,695,499	82,433,185	43 %
Water Maintenance & Operations	51,275,168	59,151,885	15 %
Sewer Maintenance & Operations	59,400,486	67,769,346	14 %
Storm & Surface Water Maintenance & Operations	15,775,518	16,675,677	6 %
Solid Waste Management	3,705,901	3,701,256	-
Fleet & Communication Services	-	-	-
<b>Base Budget</b>	<b>187,852,572</b>	<b>229,731,349</b>	<b>22 %</b>
<b>Reserves</b>	<b>83,527,102</b>	<b>99,840,036</b>	<b>20 %</b>
CIP Design, Inspection & Admin Support	-	606,474	-
D-103 Replace Coal Creek Parkway Culvert @ Coal Creek	-	106,000	-
D-104 Stream Restoration for Mobility & Infrastructure Init.	-	669,061	-
Drinking Water Quality Program	-	245,920	-
MSP - Controlling Runoff SOPs	-	15,000	-
MSP - Expanded Outreach and Education	-	56,000	-
MSP - Illicit Discharge Detection & Elimination	-	239,849	-
MSP - Natural Drainage Practices Development Review	-	50,000	-
MSP - Revise Storm Code & Engineering Stds	-	65,000	-
MSP - Stormwater Pollution Prevention Plans	-	25,000	-
MSP - Surface Water Maintenance & Operations	-	420,068	-
Restoration of Critical Water Maintenance Services	-	288,806	-
S-54 Wastewater West CBD Trunkline Capacity Improvement	-	541,800	-
S-55 Relocate Utilities for WSDOT I405-SR520 Braids Project	-	276,000	-
S-57 Upgrade Wastewater Telemetry System	-	380,540	-
S-58 Sewer Lakeline Replacement Program	-	436,720	-
Sewer O&M Preventive, Corrective and Reactive Maint	-	804,641	-
W-101 Relocate Utilities for WSDOT I405-SR520 Braids Project	-	212,000	-
W-16 Accelerate Small Diameter Watermain Replacement	-	1,890,362	-
<b>Program Enhancements</b>	<b>-</b>	<b>7,329,241</b>	<b>-</b>
<b>Total Budget</b>	<b>271,379,674</b>	<b>336,900,626</b>	<b>24 %</b>
<b>Biennial Expenditure Category Summary</b>	<b>2007-2008 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
Personnel	25,935,756	31,278,809	21 %
Interfund	41,503,822	57,022,972	37 %
M & O	99,811,409	113,951,451	14 %
Capital	20,601,585	34,807,358	69 %
<b>Total Expenditures</b>	<b>187,852,572</b>	<b>237,060,590</b>	<b>26 %</b>
<b>Total Reserves</b>	<b>83,527,102</b>	<b>99,840,036</b>	<b>20 %</b>
<b>Total Budget</b>	<b>271,379,674</b>	<b>336,900,626</b>	<b>24 %</b>

**City of Bellevue  
2009-2010 Biennial Budget**

### Utilities

<b>Biennial Funding Summary</b>	<b>2007-2008 Budget</b>	<b>2009-2010 Budget</b>	<b>% Change</b>
Solid Waste Fund	3,372,367	3,675,286	9 %
Operating Grants/Donations/Sp Reserves Fund	2,494,757	702,622	(72)%
LID Control Fund	-	-	- %
Storm & Surface Water Utility Fund	32,240,504	38,125,920	18 %
Water Utility Fund	79,754,731	93,993,171	18 %
Sewer Utility Fund	76,743,837	88,254,907	15 %
Utility CIP - Drainage	16,738,748	29,847,728	78 %
Utility CIP - Water	25,680,668	39,553,002	54 %
Utility CIP - Sewer	30,635,612	40,528,813	32 %
Util Revenue Bond Redm SSWU	2,779,557	1,594,094	(43)%
Util Revenue Bond Redm Water	938,893	625,083	(33)%
<b>Total Resources</b>	<b>271,379,674</b>	<b>336,900,626</b>	<b>24 %</b>