Bellevue Utilities Community Meeting

2025-2026 Proposed Budget and Rates





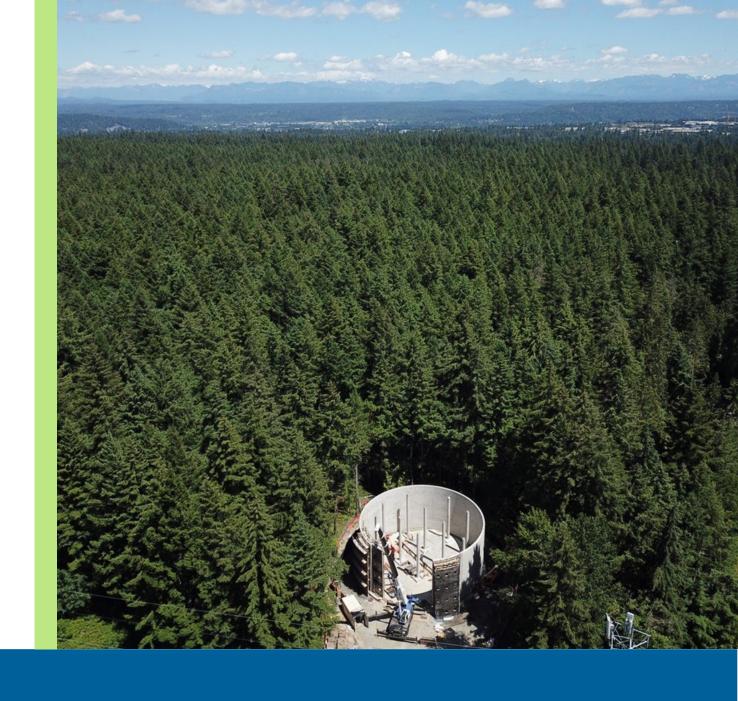
If you need translation services, please email utilities@bellevuewa.gov

- Chinese Traditional: 如果您需要翻譯服務,請發送電子郵件至utilities@bellevuewa.gov
- Chinese Simplified: 如果您需要翻译服务,请发送电子邮件至utilities@bellevuewa.gov
- Hindi: यदि आपको अनुवाद सेवाओं की आवश्यकता है, तो utilities@bellevuewa.gov पर ईमेल करें
- Japanese: 翻訳サービスが必要な場合は、utilities@bellevuewa.gov まで電子メールでお問い合わせください。
- Korean: 번역 서비스가 필요하시면 utilities@bellevuewa.gov로 이메일을 보내주세요.
- Russian: Если вам нужны услуги перевода, напишите по адресу Utilities@bellevuewa.gov.
- Spanish: Si necesita servicios de traducción, envíe un correo electrónico a utilidades@bellevuewa.gov
- Vietnamese: N\u00e9u b\u00ean c\u00ean d\u00each v\u00fc d\u00each thu\u00eat, h\u00eay g\u00fcri email t\u00f3i Utility@bellevuewa.gov



Agenda

- Overview of utility services
- Maintaining critical infrastructure
- Capital Investment Projects
- Proposed 2025-26 Utilities proposed budget and rate impacts
- How we serve all residents
- Q & A





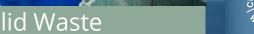
What utility services do we provide?













Delivering safe and reliable drinking water to homes and businesses.

Bellevue Utilities maintains over 600 miles of water main pipes and 24 reservoirs with a storage capacity of over 40 million gallons.





Preventing sewer backups and overflows.

Bellevue Utilities safely sends wastewater to King County treatment facilities using over 600 miles of sewer pipes.





Keeping storm and surface water free of pollutants and protecting the health of our waterways.

Bellevue Utilities protects over 80 miles of open streams and more than 800 acres of protected wetlands.







Invisible Systems – Visible Benefits

Utilities Business

- Utilities are enterprise funds
- Rate supported
- Capital intensive
- Services are not scalable
- Long-term planning

Key Challenges

- External Costs
- Aging infrastructure
- Inflation and Affordability







If utility systems fail...

- Disruption to daily functions drinking water, wastewater, travel
- Damage to homes and roadways
- Danger to public health
- Environmental damage
- Short and long-term impacts





Minimizing System Failures

- System Reliability
- Preventive Maintenance
- Condition Assessment
- Asset Management







Utility System Operations

- Water and Wastewater Pump Stations
- Water Reservoirs
- Telemetry and Security Systems
- Qualified Operators



Maintaining Compliance with Regulatory Requirements

- Safe Drinking Water Act
- National Pollutant Discharge Elimination System (NPDES) Permit
- Clean Water Act













2025-2030 Utilities Capital Investment Program (CIP)

\$296M



Aging Infrastructure \$230M



Environmental Preservation \$13M



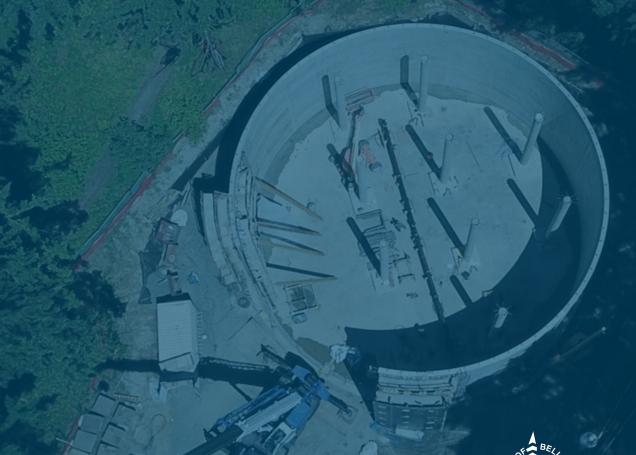
Capacity for Growth \$38M



Emergency Water Supply \$4M



Operational Efficiencies \$11M



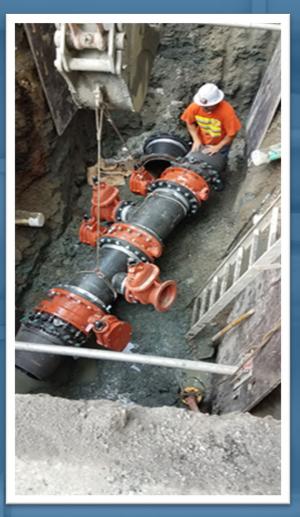
Utilities

Utility Projects

Water



Sewer



Stormwater



Utilities 2025-2026 Proposed Budget and Rates



Being Good Stewards of Customers' Dollars Budget and rate setting process

Utilities Leadership
Team

Environmental Services Commission

City Manager

City Council



What does Utilities Budget Accomplish?

Predictable Rates Pass-Through Wholesale Costs

Fund
Current &
Future Costs

Adequate Reserves Infrastructur e Investments



Utilities Major Cost Drivers



\$431.6M Operating Budget*

\$0.49

Cascade Water Alliance King County Wastewater Treatment Taxes and City Services **\$0.33** Infrastri

Infrastructure Investments

\$0.18Local
Operations



Typical Customer Bill in 2025-2026

Typical Single-Family Monthly Bill

2024 Monthly Bill	\$222.82		
2025 Rate Drivers			
External Costs	4.3%	\$9.60	
Capital	1.9%	\$4.23	
Local Operations	1.2%	\$2.75	
Total Increase	7.4%	\$16.58	
2025 Monthly Bill	\$239.40		

2025 Monthly Bill	\$239.40			
2026 Rate Drivers				
Wholesale Costs	2.6%	\$6.23		
Capital	3.1%	\$7.48		
Local Operations	1.1%	\$2.60		
Total Increase	6.8%	\$16.31		
2026 Monthly Bill		\$255.71		





2024 Combined Monthly Bill Comparison

Water, Sewer, and Storm & Surface Water

Neighboring Cities' Rate Comparison

		Residential		Multi-Family		Commercial
	\$313.80	Seattle	\$3,727	Seattle	\$31,033	Seattle
					\$29,807	Mercer Island
			\$3,366	Mercer Island		
	\$2 60.36	Mercer Island				
ı					\$26,049	2025 Bellevue
	\$239.40	2025 Bellevue				
	\$222.82	2024 Dellavus	\$2,779	2025 Bellevue	\$24,263	2024 Bellevue
	\$222.82	2024 Bellevue	\$2,769	Issaquah	\$23,245	Issaquah
3	\$201.66	Kirkland	\$2,584	2024 Bellevue	\$22,305	Kirkland
	1201100	Turnaria	\$2,554	Kirkland	, ,,,,,,	
	\$182.68	Issaquah	\$2,324	Redmond		
	\$150.62	Renton			\$18,283	Redmond
	\$130.32	Redmond	\$1,856	Renton	\$16,768	Renton



We Are Here for All Residents



Financial Support for Residents

Programs for residents needing financial assistance

Utility Direct Relief

Low-Income Seniors 62+ and Disabled Residents



70% Utility Bill Discount

Utility Indirect Relief

Low-Income Seniors 62+ and Disabled Residents



70%

Utility Rebate

Emergency Assistance Program

Low-Income and Financial Shock



Waive up to 4 Months Utility Bills

Neighbors Helping Neighbors

Low-Income and Past Due Bill

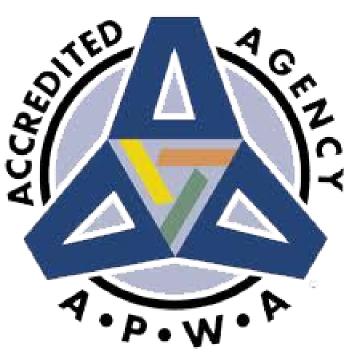


Waive up to 2 Months Utility Bill



A Well-Managed Utility

- High Customer Satisfaction Rating
- Competitive Rates
- Solid Financial Management
 - No debt
 - Long-term infrastructure funding
- National Standards of Excellence
 - American Public Works Association (APWA)
 Accreditation
 - Association of Metropolitan Water Agencies (AMWA)
 Platinum Award
 - AMWA Sustainability Award





High-Quality Drinking Water Delivered to You for a Little Over 1¢ per Gallon



80 gallons delivered to your tap



