

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: Nếu bạn cần dịch vụ dịch thuật, hãy gửi email tới Utility@bellevuewa.gov



Utilities

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?



Drinking Water



Storm and Surface Water



Wastewater



Solid Waste



Utilities

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.



Utilities



Preventing sewer backups and overflows.

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



Utilities



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.



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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





Maintaining Critical Infrastructure



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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



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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



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Maintaining Compliance with Regulatory Requirements

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



A high-angle photograph of a construction site, overlaid with a semi-transparent blue filter. The image shows a large rectangular area covered with a dense grid of steel rebar, prepared for a concrete pour. Several construction workers in safety gear are visible, some standing and others walking across the rebar. The background shows more of the construction site with various materials and structures.

Capital Investment Program



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



Utilities

Being Good Stewards of Customers' Dollars

Budget and rate setting process

Utilities Leadership
Team

Environmental
Services
Commission

City Manager

City Council



Utilities

What does Utilities Budget Accomplish?

Predictable
Rates

Pass-
Through
Wholesale
Costs

Fund
Current &
Future Costs

Adequate
Reserves

Infrastructur
e
Investments



Utilities

Utilities Major Cost Drivers

\$431.6M
Operating Budget*



\$0.49
Cascade Water Alliance
King County Wastewater Treatment
Taxes and City Services

\$0.33
Infrastructure
Investments

\$0.18
Local
Operations

* Net of technical adjustments; excluding reserves



Typical Customer Bill in 2025-2026

Typical Single-Family Monthly Bill

2024 Monthly Bill		2025 Monthly Bill		2025 Monthly Bill		2026 Monthly Bill	
2024 Monthly Bill		\$222.82		2025 Monthly Bill		\$239.40	
2025 Rate Drivers				2026 Rate Drivers			
External Costs	4.3%	\$9.60	Wholesale Costs	2.6%	\$6.23		
Capital	1.9%	\$4.23	Capital	3.1%	\$7.48		
Local Operations	1.2%	\$2.75	Local Operations	1.1%	\$2.60		
Total Increase	7.4%	\$16.58	Total Increase	6.8%	\$16.31		
2025 Monthly Bill		\$239.40		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
\$260.36	Mercer Island	\$3,366	Mercer Island	\$29,807	Mercer Island
\$239.40	2025 Bellevue	\$2,779	2025 Bellevue	\$26,049	2025 Bellevue
\$222.82	2024 Bellevue	\$2,769	Issaquah	\$24,263	2024 Bellevue
\$201.66	Kirkland	\$2,584	2024 Bellevue	\$23,245	Issaquah
\$182.68	Issaquah	\$2,554	Kirkland	\$22,305	Kirkland
\$150.62	Renton	\$2,324	Redmond	\$18,283	Redmond
\$130.32	Redmond	\$1,856	Renton	\$16,768	Renton



Utilities







We Are Here for All Residents



Financial Support for Residents

Programs for residents needing financial assistance

Utility Direct Relief	Utility Indirect Relief	Emergency Assistance Program	Neighbors Helping Neighbors
<p data-bbox="129 539 631 668">Low-Income Seniors 62+ and Disabled Residents</p> 	<p data-bbox="721 539 1223 668">Low-Income Seniors 62+ and Disabled Residents</p> 	<p data-bbox="1391 539 1740 625">Low-Income and Financial Shock</p> 	<p data-bbox="1969 539 2339 625">Low-Income and Past Due Bill</p> 
<p data-bbox="160 1058 570 1158">70% Utility Bill Discount</p>	<p data-bbox="749 1058 1149 1158">70% Utility Rebate</p>	<p data-bbox="1319 1029 1755 1158">Waive up to 4 Months Utility Bills</p>	<p data-bbox="1913 1029 2349 1158">Waive up to 2 Months Utility Bill</p>

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

\$1 Retail



80 gallons delivered to your tap

