

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

115.01NA

Title: Planning Division

Department: Community Development

	<u>2023</u>	<u>2024</u>
Budget:	\$3,474,689	\$3,448,862
FTE:	14.00	14.00

This proposal will satisfy the needs of Council and the community to thoughtfully and inclusively plan for the future of Bellevue and improve the quality of the built and natural environment, enabling the City to:

- Undertake planning initiatives to further Council Priorities such as affordable housing (including 1590), regional planning and coordination, neighborhood planning, environmental stewardship, and the Grand Connection;
- Provide demographic and economic trends analysis and growth forecasting;
- Conduct planning and public engagement to develop, maintain and update the state mandated Comprehensive Plan, including the 2024 periodic plan update;
- Facilitate public processes and technical work to further Comprehensive Plan policy directives;
- Oversee planning and capital processes for station area investment and along urban boulevards;
- Lead sustainability efforts by leveraging resources across departments and community partners; and
- Staff the Planning Commission.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Number of new or preserved affordable housing units	Annual	724.00	131.00	250.00	-	-
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for grow	Annual	79.00%	-	80.00%	80.00%	80.00%
Percentage of residents who agree the City's land use planning efforts are somewhat or extremely ope	Annual	61.00%	-	75.00%	75.00%	75.00%
Community greenhouse gas emissions	Annual	1,285,032. 00	-	1,342,923. 00	1,307,349. 00	1,307,349. 00
Percent of residents who agree that Bellevue is doing a good job of creating a healthy natural envir	Annual	87.00%	-	90.00%	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

115.21NA

Title: Neighborhood Enhancement Program

Department: Community Development

	<u>2023</u>	<u>2024</u>
Budget:	\$1,226,218	\$985,706
FTE:	-	-

The Neighborhood Enhancement Program (NEP), founded in 1988, is a city-funded, capital improvements program that provides residents the opportunity to propose and select moderate enhancement projects for their neighborhoods. The program funds small-scale projects that improve the quality of life and enhance the character of the neighborhood area. The program encourages residents to reimagine, reinvent and redefine community spaces; reinforce connections between people and shared spaces; and celebrate the physical, cultural, and social identities of a place. The program operates on a 7-year CIP cycle around the city and converts community neighborhood enhancement project ideas into local enhancements projects or are integrated into future city planning. NEP personifies the One City process, relying on interdepartmental participation and collaboration to transform community ideas into feasible solutions and tangible results.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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115.57NA

Title: ESI Implementation

Department: Community Development

	<u>2023</u>	<u>2024</u>
Budget:	\$560,000	\$560,000
FTE:	-	-

This proposal requests funding to complete the implementation of the 2021-2025 Environmental Stewardship Plan (ESP), which supports the Council Strategic Target area of a high quality built and natural environment. A healthy and sustainable environment is a top priority for Bellevue residents based on the city's performance measure survey and budget survey. This proposal responds to Council Priority #8; Implement the Environmental Stewardship Plan, which identifies actions in fix focus areas: Climate Change; Energy; Materials management and waste; Mobility and land use; and Natural Systems. The Environmental Stewardship Plan outlines 77 actions to be implemented between 2021 -2025 – and the services in this proposal are essential to completing the implementation of the plan. This proposal will funds the implementation of actions in the ESP to achieve the goals for reducing communitywide and municipal operations greenhouse gas emissions, increasing tree canopy, and reducing energy use.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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High Quality Built & Natural Environment

115.99NA **Title:** Major Comprehensive Plan Periodic Update -
2023 Budget

Department: Community Development

	<u>2023</u>	<u>2024</u>
Budget:	\$882,500	-
FTE:	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

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110.03NA **Title:** Development Services Review Services

Department: Development Services

	<u>2023</u>	<u>2024</u>
Budget:	\$11,522,176	\$12,010,765
FTE:	74.00	74.00

Development Services (DS) reviews designs and applications for private and public development projects for conformance with adopted local, state, and national codes. DS issues 14,000 to 16,000 permits per year that contribute to the economic prosperity of the City. The goals of development review are to ensure that buildings are safe, land uses and project designs are consistent with the community vision, the environment is protected, traffic impacts are managed, and developer-built utilities and other infrastructure meet the city's standards. DS strives to be a regional leader by providing clear, predictable comprehensive and innovative services for our customers to create safe buildings and a thriving community.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percentage of DS permits applied for online	Annual	100.00%	100.00%	100.00%	100.00%	100.00%
Percentage of permits meeting their First Review Decision timelines target	Annual	73.00%	58.00%	80.00%	80.00%	80.00%
Average number of revisions cycle per permit application	Annual	5.00	3.00	3.00	3.00	3.00

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Operating Budget Proposal Summary

High Quality Built & Natural Environment

110.07NA **Title:** Code Compliance Inspection and Enforcement Services

Department: Development Services

	<u>2023</u>	<u>2024</u>
Budget:	\$1,005,639	\$1,050,653
FTE:	6.50	6.50

Code Compliance responds to community concerns about safe and healthy buildings, environmental damage, and nuisances that affect the health, safety and liveability of residential and commercial neighborhoods throughout the City. Code Compliance services are in substantial demand with increasing development activity, population, and cultural and economic diversity, as well as the implementation of new and challenging ordinances. Code Compliance is supported 100% by the General Fund.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Number of new code violations per Code Compliance Officer in a calendar year	Annual	193.00	176.00	250.00	250.00	250.00
Percentage of code violations closed through voluntary compliance in a calendar year.	Annual	65.00%	62.00%	60.00%	60.00%	60.00%
Average number of calendar days from receipt of complaint to resolution.	Annual	107.00	177.00	365.00	365.00	365.00

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065.087NA **Title:** Electric Vehicle Infrastructure

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	-	\$1,506,898
FTE:	-	-

The City Council 2021-2023 Vision and Priority #8 is to implement the Environmental Stewardship Plan (ESP), which identifies actions in given focus areas including climate change, energy, materials management and waste, mobility and land use, and natural systems. The plan includes action M.M.2.1 to purchase electric vehicles and install charging infrastructure at city-owned facilities to achieve the ESP target of 50% light-duty fleet electrification by 2030 and 100% by 2040. Currently, 3% of the city's light-duty fleet vehicles are electric. This proposal is based on the analysis conducted in the Bellevue Green Fleet Strategy that outlines the electrical infrastructure and charging stations needed at Bellevue Service Center (BSC) and City Hall to support the electric vehicle replacements for light-duty fleet vehicles before 2030.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

065.88NA

Title: ESI - Energy Efficiency Projects

Department: Finance & Asset Management

	<u>2023</u>	<u>2024</u>
Budget:	\$764,790	\$1,514,200
FTE:	-	-

The City Council 2021-2023 Vision for High Quality Built and Natural Environment and Priority #8 is to implement the Environmental Stewardship Plan (ESP), which identifies actions in 5 focus areas: climate change, energy, materials management and waste, mobility and land use, and natural systems. To achieve the Council adopted goals to reduce energy use by 50% by 2040 and to comply with the WA State Clean Buildings Act, energy efficiency projects are needed at City Hall and Bellevue Service Center (BSC). This proposal requests funding to complete energy retrofits at BSC, complete LED lighting upgrades at City Hall, and install solar rooftop systems at City Hall and BSC. The projects proposed are eligible for State grants related to energy efficiency and renewable energy projects. This funding is critical for the city to “lead by example” by achieving ESP targets and compliance with State mandated energy targets.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

090.19NA

Title: Smart City Connectivity

Department: Information Technology

	<u>2023</u>	<u>2024</u>
Budget:	\$241,881	\$241,881
FTE:	-	-

The purpose of this proposal is to fund projects identified in the Connectivity element of the approved BellevueSmart: Planning for a Smarter City plan and covers the expansion of the City’s public Wi-Fi, fiber optic network throughout Bellevue, and IT efforts to bolster security, data, and integration to support smart city projects. This proposal directly responds to Council priorities on advancing the Smart City strategies (High Quality Built and Natural Environment) and implementing technologies that improve customer service (High Performance Government).

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.06NA

Title: Community and Neighborhood Parks Program

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$7,700,366	\$8,138,796
FTE:	35.00	35.00

This proposal provides grounds maintenance funding for all Bellevue Park sites and City Facilities. Sites include Community Parks, Neighborhood Parks, a Botanical Garden and civic facilities. These public spaces provide the setting for City operations, recreational opportunities and several special events. Safe and appropriately maintained access for passive recreation, sports leagues, educational programs and social gathering are also provided. A well-maintained parks system is the center of a resilient and equitable city that encourages community interaction among people of all ages, abilities, cultures and backgrounds. Efficient and effective maintenance operations are critical to the success of our organization's priorities. The continued funding of this program will positively contribute to the quality of life for residents and users who live, work, learn and play in Bellevue by providing the necessary resources to maintain a safe and accessible parks system.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Number of Resource Management Park liability claims paid not to exceed Washington Cities Insurance A	Annual	1.00	-	2.70	2.70	2.70
Percentage of citizen requests for maintenance resolved within 14 days of request	Annual	98.90%	99.34%	90.00%	90.00%	90.00%
Bellevue's public parks and park facilities appearances are good/excellent	Annual	98.00%	-	-	-	-
Bellevue's public parks and park facilities safety is good/excellent	Annual	95.00%	-	-	-	-
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Annual	94.00%	-	-	-	-

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.08NA

Title: Structural Maintenance Program

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$6,965,700	\$7,247,770
FTE:	22.00	22.00

Program provides comprehensive operations, maintenance and management of buildings and structures located within the City's community park system. O&M responsibilities are directly tied to a growing inventory of historic structures circa the late 1800's to more modern buildings such as Bellevue Youth Theater. These public facilities, intended for people of all ages, abilities, cultures and socio-economic backgrounds provide support for recreational programming, public art, youth and adult educational programs, childcare services, community meetings, civic events and access to rental space. Continued funding of this program will provide the necessary resources to ensure that these facilities are clean, safe, secure, assessable and functional. This will allow Parks & Community Services to lengthen the life of city assets, increase the availability and accessibility of public space, manage risk and operate in a manner that exemplifies strong stewardship of existing public resources.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
All playgrounds are inspected and documented each month	Annual	100.00%	100.00%	100.00%	100.00%	100.00%
Percentage of citizen requests for maintenance resolved within 14 days of request	Annual	98.90%	99.34%	90.00%	90.00%	90.00%
Preventative maintenance as percentage of work orders.	Annual	77.60%	84.00%	68.00%	68.00%	68.00%
Bellevue's public parks and park facilities appearances are good/excellent	Annual	98.00%	-	-	-	-
Bellevue's public parks and park facilities safety is good/excellent	Annual	95.00%	-	-	-	-

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City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.09NA

Title: Natural Resource Management

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$3,484,509	\$3,635,304
FTE:	15.00	15.00

This proposal funds management, maintenance, and environmental programming on 2,000 acres of public open space lands. This program helps achieve community environmental goals including protection and enhancement of native tree canopy, fish and wildlife habitat, stormwater management, public safety, land use buffers, and water quality. The network of greenways and trails provide settings for recreation, non-motorized mobility, environmental education, and stewardship opportunities for diverse populations to interact with nature within walking distance from homes and businesses. Urban natural areas must be proactively managed with the same commitment and diligence as any other public resource to protect public health, safety, and welfare as well as the environmental, social, and economic benefits they provide. A healthy natural environment preserves the quality of life residents and businesses look for when selecting a location to live, work, learn and play now and into the future.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percent of households living within one-third mile walking distance of park or trail access point	Annual	73.00%	73.00%	72.00%	72.00%	72.00%
Acres of park and open space per 1,000 population	Annual	18.30	17.80	20.00	20.00	20.00
Acres of degraded natural area habitat restored to a healthy condition	Annual	-	8.22	7.00	7.00	7.00
Number of trees planted within natural areas to increase species and age class diversity	Annual	-	7,541.00	5,000.00	5,000.00	5,000.00
Somewhat/strongly agree Bellevue is doing a good job of creating a healthy natural environment that	Annual	87.00%	-	-	-	-
Somewhat/strongly agree Bellevue offers me and my family opportunities to experience nature where we	Annual	90.00%	-	-	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.101NA

Title: King County Parks Levy (2020-2025)

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$592,000	\$592,000
FTE:	-	-

This proposal funds parks system capital improvement projects and operations using pass-through funds from the 2020-2025 King County voter-approved Parks, Recreation, Trails, and Open Space Levy, part of which distributes funds to cities for local use. This levy was renewed by voters in 2019 and as a result, Bellevue will continue to receive pass-through funds through 2025.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

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Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.102NA

Title: Parks Operation and Maintenance Facility

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$489,959	\$6,859,424
FTE:	-	-

This proposal will fund the studies and designs necessary to plan and design a new operations and maintenance facility for Parks & Community Services. Current facilities housing these functions are inefficient and inadequate in size with obsolete failing infrastructure. Efficient operations and maintenance of the City's 2,700 acres of parks, open space and park facilities are necessary to ensure they remain safe and enjoyable places for the public. The proposal will fund the work needed to refine facility program needs, test development parameters, design, permit, and provide construction documentation and cost estimates. Providing the facilities necessary to maintain a safe and beautiful park system supports the City Council Vision of Bellevue having a High Quality Built and Natural Environment and maintaining the city's status as A City in a Park.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

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High Quality Built & Natural Environment

100.103NA

Title: Lake Sammamish New Park Planning and Development

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$3,400,000	-
FTE:	-	-

This proposal funds the acquisition, planning and development of a new City Park along the shores of Lake Sammamish. The park, once developed, will serve as the eastern terminus of the City's Lake to Lake Greenway Trail providing public access to 390 linear feet of public water access where none currently exists.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.104NA

Title: Ashwood Park Development

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	-	\$5,000,000
FTE:	-	-

This project will fund the planning and development of Ashwood Park. Work to update the 1990 Council adopted Master Plan has been initiated. Updating the Plan will involve working with the community, stakeholders, City staff, and the Parks & Community Services Board. Tasks will include developing and implementing a broad public outreach program, site analysis, park program planning, and Master Plan alternatives. Following a public involvement process, the Park Board will be asked to forward a plan recommendation to the City Council. After the completion of environmental review, the City Council will be asked to adopt the Master Plan. Following the adoption by Council of the community supported Master Plan, the Park will be developed.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

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High Quality Built & Natural Environment

100.105NA

Title: Aquatic Center Design Development

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$100,000	-
FTE:	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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100.106NA **Title:** Eastgate Neighborhood Park Acquisition, Planning and Develop

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$5,000,000	-
FTE:	-	-

The Parks & Open Space System Plan level of Service analysis identifies significant gaps in walkable access to parks and trails in the Eastgate Area. This project would provide funds to support acquisition, design, and development of park property to address gaps in this underserved area of the City.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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100.107NA **Title:** Factoria Neighborhood Park Acquisition, Planning & Develop

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$5,000,000	-
FTE:	-	-

The Parks & Open Space System Plan level of Service analysis identifies significant gaps in walkable access to parks and trails in the Factoria Area. This project would provide funds to support acquisition, design, and development of park property to address gaps in this underserved area of the City.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

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100.108NA **Title:** Dog Off-Leash Facilities Design and Development

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$1,100,000	-
FTE:	-	-

Funding for this project would provide for the design and development of multiple off-leash facilities geographically dispersed serving central, north, and downtown areas of the City. Few recreational facilities are as controversial as locating off-leash facilities within well establish parks. Whether temporary or permanent, input from the community and location criteria will inform design and development to ensure compatible park uses, provide generous residential buffers, assure sufficient fracture, accessibility and address sensitive environmental concerns.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

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100.109NA

Title: Park Trails

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$500,000	\$500,000
FTE:	-	-

Funding will be used to develop trails to address significant gaps in walkable access, connecting parks and expanding the trail system. Connections that need to be made include Mercer Slough, Coal Creek, Richards Valley, Lake to Lake, Eastrail and the Grand Connection to name a few. Open Space, Greenways, Wildlife Corridors & Trails function to meet passive and active recreation needs of the community, protect wildlife and critical habitat areas, and provide linkages between parks and commercial or residential neighborhoods. Trails through forests, wetland and natural areas are the single most-used type of park amenity in Bellevue. Three out of four Bellevue residents report using the trail system more than once a year. One in three residents use the trail system frequently, walking on trails ten or more times per year. In addition to being the most-used type of facility, trails are also the top community priority for additional development.

Performance Measure	Frequency	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.10NA

Title: Street Trees Landscaping & Vegetation Management Program

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$2,596,812	\$2,704,835
FTE:	5.00	5.00

This proposal funds the Street Trees & Arterial Landscaping Program (STAL) for maintenance, management, and planning of City Right-of-Way (ROW) landscaping. The program manages 180 sites with over 10,000 trees and 200 acres of landscaping. STAL sites represent the City's "most visited parks" being viewed by residents, visitors, and businesses. The quality of streetscapes is indicative of Bellevue's status in the region and commitment to funding maintenance for critical city-funded and constructed infrastructure. Trees and landscapes enhance the environmental and aesthetic quality and connectivity of our neighborhoods, provide pedestrian separation from traffic, and improve Bellevue's visual character which attracts business, improves property values, and fosters the reputation of Bellevue as a "City in a Park". Properly maintained streetscapes become valuable green infrastructure that provides safe and convenient connectivity with tangible benefits that appreciate over time.

Performance Measure	Frequency	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Percent of Parks Department street trees inspected for health and safety.	Annual	100.00%	100.00%	100.00%	100.00%	100.00%
Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	Annual	75.00%	-	-	-	-
Somewhat/strongly agree Bellevue is doing a good job of creating a healthy natural environment that	Annual	87.00%	-	-	-	-
Bellevue's public parks and park facilities appearances are good/excellent	Annual	98.00%	-	-	-	-

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.111NA

Title: Park Shoreline Restoration

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$500,000	-
FTE:	-	-

Project funds would be used to support Bellevue's environmental protection and restorations goals, by providing design and development funds to restore City Park shorelines at Chism Beach Park, Clyde Beach Park, and Newcastle Beach Park. The project will improve shoreline habitat for native fish, improve upland wildlife habitat through native planting, improve water quality and maintain public access while providing enhanced educational opportunities through interpretive areas.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.11NA

Title: Park Planning and Property Management

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$2,069,457	\$2,156,430
FTE:	8.00	8.00

This proposal provides staffing (8 FTE) to implement Park CIP acquisition, development and planning projects, and to manage park system assets at Meydenbauer Marina and the Land Purchase Revolving Fund. Capital projects include voter-supported levy projects; non-levy CIP projects; park renovation projects; planning & design projects and emerging partnership projects.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percent of households living within one-third mile walking distance of park or trail access point	Annual	73.00%	73.00%	72.00%	72.00%	72.00%
Acres of park and open space per 1,000 population	Annual	18.30	17.80	20.00	20.00	20.00
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Annual	94.00%	-	-	-	-
Feelings about the City's planning efforts are when you want to be involved with Parks and Community	Annual	70.00%	-	-	-	-

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.12NA **Title:** Parks & Community Services Management and Support

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$2,179,931	\$2,276,796
FTE:	12.00	12.00

This proposal provides strategic leadership, management, financial, and administrative support for Bellevue Parks & Community Services. These resources benefit all programs within the department, but could not logically be spread among approximately 25 operating and capital proposals. Functions include Department Leadership; Fiscal Management; Technology; and Board/Commission support. The training budget for the entire department is also included. Operating costs for this proposal represent approximately 3% of the Parks & Community Services budget.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Department Accreditation	Annual	1	1	1	1	1
Somewhat/strongly agree Bellevue can rightly be called a "City in a park."	Annual	75.00%	-	-	-	-
Overall satisfied to very satisfied with parks and recreation in Bellevue?	Annual	94.00%	-	-	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.60NA **Title:** Park & Open Space Acquisition

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$1,575,000	\$1,654,000
FTE:	-	-

This proposal funds acquisition of park and open space properties throughout the city. Since incorporation, Bellevue has prioritized property acquisition of parks and open space to build its nationally recognized parks system. Public support for continued park and open space acquisition remains strong, as evidenced in the 2022 Parks & Open Space System Plan. Continuing to acquire properties for open space preservation and future park and trail facilities is crucial to maintaining a high-quality natural environment and maintaining Bellevue as A City in a Park.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.62NA

Title: Bellevue Airfield Park Development (Levy)

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	-	\$3,400,000
FTE:	-	-

This proposal funds a park Master Plan Update, provides for design, permitting, and future construction of the initial phase of Bellevue Airfield Park. Park components for development will be determined during the Master Plan update. The Master Plan update will be the result of a community-based planning effort. This project is part of the 2008 voter-approved Parks & Natural Areas Levy.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.72NA

Title: Park Planning & Design

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$300,000	\$300,000
FTE:	-	-

This proposal provides funding for planning, design, and technical feasibility to support ongoing park system planning, development, and acquisition efforts. In addition, this project supports park-specific work associated with City Council Vision Priorities and other citywide, inter-departmental initiatives. It is common to support the exploration of unanticipated community partnership opportunities that arise. Planning activities supported in the past include the City Council Priority for an aquatics center feasibility study, developing strategies for mitigating light-rail impacts, funding a resident survey for the Park & Open Space Plan, Bel-Red park studies, Seattle University partnership at Bannerwood Park, Bellevue West Little League partnership at Hidden Valley Park, Inspiration Playground partnership with Rotary, and Newport Hills neighborhood park planning and outreach. Some of this work has led to specific capital projects and partnership projects that leverage private funds.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.76NA

Title: Enterprise Facility Improvements

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$155,000	\$110,250
FTE:	-	-

This proposal provides funding to continue capital improvements at the Bellevue Golf Course and other Parks Enterprise facilities. These include the Bellevue Aquatic Center, Robinswood Tennis Center, Robinswood House, and sportsfields. Capital improvements will limit liability exposure, reduce operating expenses and/or increase revenues at these facilities.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.77NA

Title: Parks Renovation & Refurbishment Plan

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$5,812,469	\$5,951,000
FTE:	-	-

This proposal provides ongoing funding to systematically renovate and refurbish existing park infrastructure and maintain the safety, integrity, accessibility, efficiency, and functionality of the park, trail, and open space system. Projects identified are typically larger in scope and scale than day-to-day maintenance and operating expenses but are not large enough to meet the threshold of a discrete capital project. These projects generally fall in the \$15,000 to \$500,000 range. The Parks Renovation Plan is an annually updated seven-year plan that identifies and prioritizes renovation and repair needs throughout the park system and incorporates system expansion resulting from the acquisition and development of new projects.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.83NA - 01

Title: Surrey Downs Park Development (Levy)

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$70,000	-
FTE:	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.94NA - 01 **Title:** Bridle Trails/140th Street Park Development

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$1,849,383	-
FTE:	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.95NA - 01 **Title:** Mercer Slough East Link Mitigation

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$1,109,630	-
FTE:	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.96NA - 01 **Title:** Gateway NE Entry at Downtown Park

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$500,000	-
FTE:	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.97NA - 01 **Title:** Bel-Red Parks & Streams

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$8,652,000	\$3,971,887
FTE:	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

100.98NA **Title:** Meydenbauer Bay Park Planning and Design Phase 2

Department: Parks & Community Services

	<u>2023</u>	<u>2024</u>
Budget:	\$1,500,000	\$537,000
FTE:	-	-

This proposal funds the planning, design, and permitting necessary to complete the next phase of Meydenbauer Bay Park. The work will define the scope and sequencing of the next phase of park development including design details, cost estimates, and permitting documents. The work will inform the future budget request for construction. The proposal also provides funds that may help leverage City funds with future grants and donations. Meydenbauer Bay Park has been a priority project for the City for decades.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

130.06NA **Title:** Transportation Drainage Billing

Department: Transportation

	<u>2023</u>	<u>2024</u>
Budget:	\$5,523,757	\$5,728,136
FTE:	-	-

This proposal funds the storm drainage bills from the City's Stormwater Utility for Bellevue's roadways. This system manages runoff from impervious surfaces to prevent flooding and to preserve existing streams and wetlands, keeping them free from pollutants. Transportation owns over 129,184,557 sq ft of impervious streets. Transportation is billed for 26.5% of the surface as lightly developed (medians, plantings, etc). The other 73.5% is billed as heavily developed. Heavily developed properties have much greater runoff and are charged at a higher rate. These calculations have been determined to take credit for detention systems into account.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

130.22NA

Title: Transportation System Maintenance (Non-Electric)

Department: Transportation

	<u>2023</u>	<u>2024</u>
Budget:	\$4,247,682	\$4,427,101
FTE:	22.50	22.50

The transportation system requires maintenance and repair services to increase the safety of motorized and pedestrian/bicycle users, improve traffic flow, reduce collisions, claims, and associated injuries and prolong the system's useful life. This proposal maintains the significant investments Bellevue has made in its streets, sidewalks, and bike lanes, and provides response to immediate safety issues such as potholes, collision debris, blocking vegetation, hazardous trees, and tripping hazards. Support for after-hour maintenance needs is also included. Our roadway infrastructure is aging and repair needs are increasing and this proposal supports advancing mobile workforce and asset tracking efforts to gain capacity and efficiency without new staff.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Percent of potholes filled within 24 hours of notice	Annual	99.53%	100.00%	97.00%	97.00%	97.00%
Percent of critical sign emergency calls responded to within 1 hour	Annual	98.33%	100.00%	95.00%	95.00%	95.00%
Cost per sq ft for Roadway Repaired (By staff, labor, materials, equip))	Annual	\$7.69	\$8.11	\$15.43	\$15.43	\$15.43
Number of potholes repaired (per each)	Annual	167.00	77.00	300.00	300.00	300.00
Street Maintenance-Related Claims Received	Annual	17.00	22.00	20.00	20.00	20.00
Percent of Transportation Asset Types in Maximo System with GIS Location Data	Annual	20.00%	55.00%	75.00%	-	-
Number of Completed Projects Closed Out with GIS Asset Data added to Maximo	Annual	-	-	20.00	-	-
Number of Street Maintenance External Customer Requests	Annual	912.00	1,928.00	1,500.00	1,500.00	1,500.00
Percent of Vegetation-related Sight Line Complaints - Response Within 24-Hours	Annual	87.00%	78.00%	93.00%	93.00%	93.00%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

130.26NA

Title: Street Cleaning (Sweeping)

Department: Transportation

	<u>2023</u>	<u>2024</u>
Budget:	\$779,701	\$600,486
FTE:	3.00	3.00

Gravel, debris, vehicle fluids and leaves in the roadway and bicycle lanes contribute to collisions, street flooding, and pollutant discharge into the drainage system that flows into Bellevue's streams and lakes. Street Cleaning (Sweeping) cleans bike lanes, arterial roads, neighborhood streets, traffic collision debris, and removes traction sand applied during snow and ice response – keeping Bellevue an attractive place to live and work. Street sweeping protects fish and animal habitat and is critical to the health and beauty of Bellevue's natural waterways. This work is required by the National Pollutant Discharge Elimination System Municipal Stormwater Permit issued by the Dept. of Ecology. Half of the program represents revenue from the Utilities Dept. The 2020 budget survey has Street Cleaning as the 3rd most important of 39 City services. The program is significantly under-resourced compared to the established service level, and is essentially unchanged since at least 1994.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Customer satisfaction rating for clean streets	Annual	89.00%	-	90.00%	90.00%	90.00%
Number of routine sweeping requests per 1,000 Customers	Annual	.38	.64	.50	.50	.50
Number of street miles swept (lane miles serviced)	Annual	5,325.00	2,471.00	9,236.80	9,350.00	9,350.00
Annual Added Number of Bike Lane Miles	Annual	1.00	1.31	1.50	1.50	1.50

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

130.27NA

Title: Street Lighting Maintenance

Department: Transportation

	<u>2023</u>	<u>2024</u>
Budget:	\$1,585,708	\$1,645,945
FTE:	2.00	2.00

This proposal will continue to provide and maintain high quality street lighting in Bellevue. It covers the necessary electrical energy and regular maintenance for the City's 3,419 street lights, and funds the City's 5,995 Puget Sound Energy (PSE) owned and maintained street lights. This proposal will also continue to accommodate progress toward the conversion of both City and PSE owned street lights from incandescent to high efficiency LED technology. To consolidate services, this proposal will continue to provide maintenance of 320 parking lot and building security lights for the Parks, Fire, and Civic Services Departments. Maintaining street lights ranked as a high priority with Bellevue citizens (7th out of 39 services) as documented in the 2020 budget survey.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Total streetlights	Annual	9,297.00	9,346.00	9,260.00	9,290.00	9,290.00
Times less than 2% of COB lights are out at quarterly check	Annual	100.00%	100.00%	100.00%	100.00%	100.00%
Street lights relamped	Annual	593.00	282.00	200.00	200.00	200.00
Cumulative energy reduction from efficiency measures (kWh)	Annual	2,148,126.00	2,406,293.00	1,900,000.00	2,000,000.00	2,000,000.00
New LED street lights installed	Annual	657.00	331.00	100.00	100.00	100.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

130.500NA

Title: Franchise and Data Telecommunications Program Manager

Department: Transportation

	<u>2023</u>	<u>2024</u>
Budget:	\$167,949	\$175,557
FTE:	1.00	1.00

This proposal provides for the Franchise and Data Telecommunication Program Manager who monitors and ensures compliance of federal, state and local laws in the advancement of non-city utility systems for energy, data/communications and Small Wireless Facilities in alignment with Smart City strategies. Responsibilities include development, coordination and management of Franchise, Non-City Utility and Data/Telcom Right of Way Agreements/Leases, and developing strategies addressing federal or state mandates for providing services to the businesses and residents of Bellevue. Applications and programs this position manages are coordinated across departments in advancing existing and emerging technologies, integrating strategies into Transportation facilities, and ensuring compliance with FCC regulations, Bellevue City Code and adopted standards and processes. The work has significant interdepartmental coordination with other City departments (CMO, CAO, ITD, DS).

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Franchise Agreements Renewed on time	Annual	-	-	5.00	-	-
New SWF Lease Agreements processed	Annual	-	-	120.00	-	-
Fees (WCF/SWF) collected	Annual	-	-	\$381,628.00	-	-

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

130.88NA

Title: Critical Area Mitigation Monitoring

Department: Transportation

	<u>2023</u>	<u>2024</u>
Budget:	\$50,000	\$50,000
FTE:	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.01NA

Title: Capital Project Delivery

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$5,054,347	\$5,200,310
FTE:	29.46	29.46

The Capital Project Delivery proposal funds the internal labor resources for development and implementation of cost-effective capital investment projects necessary to accomplish the City's proposed 2023-2029 Utility Capital Investment Program (CIP). Utility CIP projects are necessary to continue to provide utility services to Bellevue's citizens including providing drinking water, removing wastewater, managing surface water runoff, and protecting and enhancing the health of Bellevue's streams, lakes, and wetlands.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Utilities: Percent of Public Work contracts requiring warranty repair	Annual	7.70%	13.30%	5.00%	5.00%	5.00%
Utilities: Percent of Public Works contracts where the Final Adjusted Contract Amount is less than t	Annual	90.91%	84.62%	100.00%	100.00%	100.00%
Utilities: Percent of total CIP expended vs budgeted	Annual	35.65%	39.49%	90.00%	90.00%	90.00%
Utilities: Percent of CIP projects completed within 3 months of estimated completion date	Annual	92.31%	87.50%	80.00%	80.00%	80.00%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.01NA-01 **Title:** Capital Project Delivery - New FTEs/LTEs

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$394,476	\$278,850
FTE:	2.00	2.00

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.102MP **Title:** Replacement of Aging Water Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$175,000	\$129,000
FTE:	-	-

This proposal funds replacement or rehabilitation of drinking water system infrastructure. Bellevue's water system is a complex network of pipes, reservoirs, pump stations, supply inlets, valves and meters that together deliver almost 6 billion gallons of drinking water to our customers annually. System replacement value is estimated at \$1.1 billion, and most of the system is more than halfway through its useful life. Failure trends and obsolete equipment provides evidence that system components are rapidly approaching the end of their service life and must be replaced. This proposal implements Utilities' long term water system renewal and replacement strategy by funding CIP programs for each major type of water system component, right-sized for proactive, sustainable water system management, to maintain acceptable service levels at the lowest life-cycle cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.103MP

Title: Replacement of Aging Water Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$11,954,000	\$12,525,000
FTE:	-	-

This proposal funds replacement or rehabilitation of drinking water system infrastructure. Bellevue's water system is a complex network of pipes, reservoirs, pump stations, supply inlets, valves and meters that together deliver almost 6 billion gallons of drinking water to our customers annually. System replacement value is estimated at \$1.1 billion, and most of the system is more than halfway through its useful life. Failure trends and obsolete equipment provides evidence that system components are rapidly approaching the end of their service life and must be replaced. This proposal implements Utilities' long term water system renewal and replacement strategy by funding CIP programs for each major type of water system component, right-sized for proactive, sustainable water system management, to maintain acceptable service levels at the lowest life-cycle cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.104MP

Title: Replacement of Aging Water Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$800,000	\$823,000
FTE:	-	-

This proposal funds replacement or rehabilitation of drinking water system infrastructure. Bellevue's water system is a complex network of pipes, reservoirs, pump stations, supply inlets, valves and meters that together deliver almost 6 billion gallons of drinking water to our customers annually. System replacement value is estimated at \$1.1 billion, and most of the system is more than halfway through its useful life. Failure trends and obsolete equipment provides evidence that system components are rapidly approaching the end of their service life and must be replaced. This proposal implements Utilities' long term water system renewal and replacement strategy by funding CIP programs for each major type of water system component, right-sized for proactive, sustainable water system management, to maintain acceptable service levels at the lowest life-cycle cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.107MP

Title: Replacement of Aging Water Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$750,000	\$3,488,000
FTE:	-	-

This proposal funds replacement or rehabilitation of drinking water system infrastructure. Bellevue's water system is a complex network of pipes, reservoirs, pump stations, supply inlets, valves and meters that together deliver almost 6 billion gallons of drinking water to our customers annually. System replacement value is estimated at \$1.1 billion, and most of the system is more than halfway through its useful life. Failure trends and obsolete equipment provides evidence that system components are rapidly approaching the end of their service life and must be replaced. This proposal implements Utilities' long term water system renewal and replacement strategy by funding CIP programs for each major type of water system component, right-sized for proactive, sustainable water system management, to maintain acceptable service levels at the lowest life-cycle cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.108MP

Title: Replacement of Aging Water Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$4,462,000	\$2,682,000
FTE:	-	-

This proposal funds replacement or rehabilitation of drinking water system infrastructure. Bellevue's water system is a complex network of pipes, reservoirs, pump stations, supply inlets, valves and meters that together deliver almost 6 billion gallons of drinking water to our customers annually. System replacement value is estimated at \$1.1 billion, and most of the system is more than halfway through its useful life. Failure trends and obsolete equipment provides evidence that system components are rapidly approaching the end of their service life and must be replaced. This proposal implements Utilities' long term water system renewal and replacement strategy by funding CIP programs for each major type of water system component, right-sized for proactive, sustainable water system management, to maintain acceptable service levels at the lowest life-cycle cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.109MP

Title: Replacement of Aging Water Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$503,000	\$389,000
FTE:	-	-

This proposal funds replacement or rehabilitation of drinking water system infrastructure. Bellevue's water system is a complex network of pipes, reservoirs, pump stations, supply inlets, valves and meters that together deliver almost 6 billion gallons of drinking water to our customers annually. System replacement value is estimated at \$1.1 billion, and most of the system is more than halfway through its useful life. Failure trends and obsolete equipment provides evidence that system components are rapidly approaching the end of their service life and must be replaced. This proposal implements Utilities' long term water system renewal and replacement strategy by funding CIP programs for each major type of water system component, right-sized for proactive, sustainable water system management, to maintain acceptable service levels at the lowest life-cycle cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.110MP

Title: Replacement of Aging Water Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$552,000	\$796,000
FTE:	-	-

This proposal funds replacement or rehabilitation of drinking water system infrastructure. Bellevue's water system is a complex network of pipes, reservoirs, pump stations, supply inlets, valves and meters that together deliver almost 6 billion gallons of drinking water to our customers annually. System replacement value is estimated at \$1.1 billion, and most of the system is more than halfway through its useful life. Failure trends and obsolete equipment provides evidence that system components are rapidly approaching the end of their service life and must be replaced. This proposal implements Utilities' long term water system renewal and replacement strategy by funding CIP programs for each major type of water system component, right-sized for proactive, sustainable water system management, to maintain acceptable service levels at the lowest life-cycle cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.111MP

Title: Replacement of Aging Sewer Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$1,478,000	\$5,937,000
FTE:	-	-

This proposal funds replacement or rehabilitation of sanitary sewer system infrastructure. Bellevue's wastewater system is comprised of pipes and pump stations that remove 11 million gallons of sewage from homes and businesses every day, and convey it safely to King County's regional system for treatment and disposal. System replacement value is estimated at \$1.4 Billion, and most of the system is more than halfway through its useful life.. This proposal implements Utilities' long term sanitary sewer renewal and replacement strategy by funding CIP programs for each type of major sewer system component, each right-sized for proactive, sustainable wastewater system management to maintain acceptable service levels at the lowest life-cycle cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.112MP

Title: Replacement of Aging Sewer Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$3,590,000	\$2,799,000
FTE:	-	-

This proposal funds replacement or rehabilitation of sanitary sewer system infrastructure. Bellevue's wastewater system is comprised of pipes and pump stations that remove 11 million gallons of sewage from homes and businesses every day, and convey it safely to King County's regional system for treatment and disposal. System replacement value is estimated at \$1.4 Billion, and most of the system is more than halfway through its useful life. Ongoing inspection of sewer asset condition and claims experience trends provide evidence that much of the system requires significant repair or will soon need to be replaced. This proposal implements Utilities' long term sanitary sewer renewal and replacement strategy by funding CIP programs for each type of major sewer system component, each right-sized for proactive, sustainable wastewater system management to maintain acceptable service levels at the lowest life-cycle cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.113MP

Title: Replacement of Aging Sewer Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$258,000	-
FTE:	-	-

This proposal funds replacement or rehabilitation of sanitary sewer system infrastructure. Bellevue's wastewater system is comprised of pipes and pump stations that remove 11 million gallons of sewage from homes and businesses every day, and convey it safely to King County's regional system for treatment and disposal. System replacement value is estimated at \$1.4 Billion, and most of the system is more than halfway through its useful life. Ongoing inspection of sewer asset condition and claims experience trends provide evidence that much of the system requires significant repair or will soon need to be replaced. This proposal implements Utilities' long term sanitary sewer renewal and replacement strategy by funding CIP programs for each type of major sewer system component, each right-sized for proactive, sustainable wastewater system management to maintain acceptable service levels at the lowest life-cycle cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.114MP

Title: Replacement of Aging Sewer Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$675,000	\$41,000
FTE:	-	-

This proposal funds replacement or rehabilitation of sanitary sewer system infrastructure. Bellevue's wastewater system is comprised of pipes and pump stations that remove 11 million gallons of sewage from homes and businesses every day, and convey it safely to King County's regional system for treatment and disposal. System replacement value is estimated at \$1.4 Billion, and most of the system is more than halfway through its useful life. Ongoing inspection of sewer asset condition and claims experience trends provide evidence that much of the system requires significant repair or will soon need to be replaced. This proposal implements Utilities' long term sanitary sewer renewal and replacement strategy by funding CIP programs for each type of major sewer system component, each right-sized for proactive, sustainable wastewater system management to maintain acceptable service levels at the lowest life-cycle cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.115MP

Title: Replacement of Aging Sewer Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$558,000	\$71,000
FTE:	-	-

This proposal funds replacement or rehabilitation of sanitary sewer system infrastructure. Bellevue's wastewater system is comprised of pipes and pump stations that remove 11 million gallons of sewage from homes and businesses every day, and convey it safely to King County's regional system for treatment and disposal. System replacement value is estimated at \$1.4 Billion, and most of the system is more than halfway through its useful life. Ongoing inspection of sewer asset condition and claims experience trends provide evidence that much of the system requires significant repair or will soon need to be replaced. This proposal implements Utilities' long term sanitary sewer renewal and replacement strategy by funding CIP programs for each type of major sewer system component, each right-sized for proactive, sustainable wastewater system management to maintain acceptable service levels at the lowest life-cycle cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.11NA

Title: Utility Asset Management Program

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$757,996	\$792,215
FTE:	5.00	5.00

This proposal funds the implementation of the Utilities Strategic Asset Management Plan. Implementation of this plan is focused on strategically developing and implementing the asset management practices, necessary to operate, repair, maintain and replace or rehabilitate the Utilities' infrastructure. This includes assets such as pipelines, pump stations, reservoirs, and stormwater facilities. The replacement cost of the City's infrastructure assets is estimated at \$3.5 billion. Effective management of resources is critical as assets continue to age and deteriorate, causing maintenance, repair, rehabilitation and replacement costs increase. More than 50% of the Utilities assets are at least halfway through their useful life. Implementation of the Strategic Asset Management Plan is imperative to proactively managing asset condition and performance so that the level of service, expected by customers and required by state and federal regulations, is provided at the lowest life cycle cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Condition related water main failures per 100 miles of water main	Annual	2.45	4.09	5.00	5.00	5.00
Utilities: Percentage of water pump stations rehabilitated within their useful life (25 years)	Annual	36.36%	-	76.00%	76.00%	76.00%
Utilities: Percentage of sewer pump stations rehabilitated within their useful life (25 years)	Annual	29.73%	-	65.00%	65.00%	65.00%
Utilities: Drainage system pipeline failures	Annual	-	-	5.00	5.00	5.00
Utilities: Wastewater overflow events per 100 miles of pipe	Annual	2.99	2.20	4.00	4.00	4.00

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.11NA-01 **Title:** Utility Asset Management Program - New FTEs/LTEs

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$69,566	\$72,710
FTE:	0.50	0.50

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.123MP **Title:** Replacement of Aging Storm Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$3,822,000	\$1,840,000
FTE:	-	-

This proposal funds replacement or rehabilitation of aging stormwater system infrastructure. Bellevue's stormwater system is comprised of regional detention facilities, pipes, culverts and open streams that convey stormwater runoff to eventual outfall into Lake Washington or Lake Sammamish. The constructed portions of the system, estimated replacement value \$1 Billion, are managed to prevent failures that cause flooding, erosion and traffic disruption, and to protect streams, lakes and wetlands as much as practicable from high velocity, erosive stream flows and pollution. Replacement of infrastructure prior to failure precludes property and environmental damage. This proposal implements Utilities' long term stormwater management strategy by funding CIP programs for the replacement and rehabilitation of Storm infrastructure at the least life-cycle cost, while maintaining acceptable service levels, for sustainable storm system management.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.136MP **Title:** Environmental Preservation

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	-	\$258,000
FTE:	-	-

This proposal funds Utility CIP projects focused on environmental preservation or restoration. It includes on-going programs and one-time projects intended to restore stream health and environmental habitat, or to prevent pollution of stream and habitat resources. These projects guard against harmful environmental impacts from City operations or repair environmental damage on public lands or lands with public responsibilities.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.139MP

Title: Environmental Preservation

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$65,000	\$342,000
FTE:	-	-

This proposal funds Utility CIP projects focused on environmental preservation or restoration. It includes on-going programs and one-time projects intended to restore stream health and environmental habitat, or to prevent pollution of stream and habitat resources. These projects guard against harmful environmental impacts from City operations or repair environmental damage on public lands or lands with public responsibilities.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.13NA

Title: Water Mains and Service Lines Repair Program

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$2,123,106	\$2,207,385
FTE:	10.65	10.65

Bellevue Utilities provides water service to Bellevue, Clyde Hill, Medina, Yarrow Point, and Hunts Point. The water repair program's primary objective is to fix system breaks, stop leaks, protect drinking water quality, restore water service to customers, and mitigate environmental damage. The City benefits financially from efficient repairs that minimize revenue loss and claims for damages. Failure of the water system infrastructure can have catastrophic consequences, including damaged property, roadways, the natural environment and water service interruption to homes and businesses. While Utilities has sound water maintenance and capital improvement programs, main breaks can occur at any time and increase as infrastructure ages. Examples of services included in this proposal include leak detection services and repairs to broken, leaking or malfunctioning water mains, service lines, fire hydrants, and control valves.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Unplanned water service interruptions per 1,000 customer accounts	Annual	2.04	2.60	3.00	3.00	3.00
Utilities: Water distribution system - water loss percentage (most recent year)	Annual	4.00%	9.67%	6.00%	6.00%	6.00%
Utilities: Number of water service repairs	Annual	191.00	256.00	200.00	200.00	200.00
Utilities: Number of water main repairs	Annual	30.00	33.00	30.00	30.00	30.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.13NA-01 **Title:** Water Mains and Service Lines Repair Program
- New FTEs/LTEs

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$82,666	\$86,345
FTE:	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.140MP **Title:** Environmental Preservation

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$290,000	\$296,000
FTE:	-	-

This proposal funds Utility CIP projects focused on environmental preservation or restoration. It includes on-going programs and one-time projects intended to restore stream health and environmental habitat, or to prevent pollution of stream and habitat resources. These projects guard against harmful environmental impacts from City operations or repair environmental damage on public lands or lands with public responsibilities.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.142MP **Title:** Environmental Preservation

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	-	\$2,574,000
FTE:	-	-

This proposal funds Utility CIP projects focused on environmental preservation or restoration. It includes on-going programs and one-time projects intended to restore stream health and environmental habitat, or to prevent pollution of stream and habitat resources. These projects guard against harmful environmental impacts from City operations or repair environmental damage on public lands or lands with public responsibilities.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.14NA

Title: Water Distribution System Preventive Maintenance Program

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$971,955	\$1,014,669
FTE:	6.85	6.85

Water is required to sustain life, convey waste, protect against fire and to keep our parks and open spaces green and healthy. This proposal funds preventive maintenance of the drinking water infrastructure. Bellevue's water system is a network of components that deliver almost 6 billion gallons of drinking water a year. Preventive maintenance ensures the ongoing safety and operational integrity of the distribution system. Services include annual inspection and maintenance of fire hydrants, isolation valves, and other important components to the water system. These programs are critical for system function and reliability, and maintain safe, high-quality drinking water for residents and businesses. Lack of adequate water system maintenance impacts the ability to quickly repair water main breaks, increases the chance of waterborne disease and other water quality concerns. It could also result in fire hydrants and valves not working when needed for firefighting or other emergencies.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Utilities: Number of fire hydrants that fail fireflow delivery at time of inspection	Annual	1.00	8.00	-	-	-
Utilities: Percentage of fire hydrants inspected	Annual	17.00%	60.30%	50.00%	50.00%	50.00%
Utilities: Percentage of water system isolation valves inspected	Annual	47.29%	7.49%	50.00%	50.00%	50.00%
Utilities: Number of water claims paid due to system failure	Annual	5.00	9.00	5.00	5.00	5.00
Utilities: Number of water claims paid greater than \$20,000 due to system failure	Annual	1.00	-	-	-	-
Utilities: Total cost of Water claims paid	Annual	\$66,063.00	\$36,911.00	\$200,000.00	\$200,000.00	\$200,000.00
			0	0	0	0

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.158MP

Title: Replacement of Aging Water Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$614,000	\$316,000
FTE:	-	-

This proposal funds replacement or rehabilitation of drinking water system infrastructure. Bellevue's water system is a complex network of pipes, reservoirs, pump stations, supply inlets, valves and meters that together deliver almost 6 billion gallons of drinking water to our customers annually. System replacement value is estimated at \$1.1 billion, and most of the system is more than halfway through its useful life. Failure trends and obsolete equipment provides evidence that system components are rapidly approaching the end of their service life and must be replaced. This proposal implements Utilities' long term water system renewal and replacement strategy by funding CIP programs for each major type of water system component, right-sized for proactive, sustainable water system management, to maintain acceptable service levels at the lowest life-cycle cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.159MP

Title: Replacement of Aging Water Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$617,000	\$477,000
FTE:	-	-

This proposal funds replacement or rehabilitation of drinking water system infrastructure. Bellevue's water system is a complex network of pipes, reservoirs, pump stations, supply inlets, valves and meters that together deliver almost 6 billion gallons of drinking water to our customers annually. System replacement value is estimated at \$1.1 billion, and most of the system is more than halfway through its useful life. Failure trends and obsolete equipment provides evidence that system components are rapidly approaching the end of their service life and must be replaced. This proposal implements Utilities' long term water system renewal and replacement strategy by funding CIP programs for each major type of water system component, right-sized for proactive, sustainable water system management, to maintain acceptable service levels at the lowest life-cycle cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.15NA

Title: Water Pump Station, Reservoir and PRV Maintenance Program

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$1,288,844	\$1,339,712
FTE:	3.70	3.70

Water is required to sustain life, convey waste, protect against fire and to keep our parks and open spaces green and healthy. This proposal provides necessary preventive maintenance and repair of water pump stations, reservoirs and pressure reducing valves (PRVs) throughout the public drinking water system. These services extend the useful life of assets, avoid costs associated with catastrophic failures and increase system reliability while maintaining drinking water quality. Bellevue's unique topography (with elevations ranging from sea level to 1,440 feet) requires a complicated system of reservoirs, pump stations, and PRVs to provide safe water and adequate fire flow throughout the service area. Due to the likelihood and high consequences of failure if preventive maintenance services are not provided, this proposal supports the goals for reliability and performance of the drinking water storage and delivery system.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Number of Water System Pressure Reducing Valve failures per year	Annual	6.00	2.00	-	-	-
Utilities: Number of water pump failures per year	Annual	1.00	-	-	-	-
Utilities: Number of reservoirs taken out of service as a result of drinking water quality concerns	Annual	-	-	-	-	-
Utilities: Percent of Water System Pressure Reducing Valves maintained	Annual	2.31%	21.00%	20.00%	20.00%	20.00%
Utilities: Percent of reservoirs cleaned	Annual	16.67%	25.00%	20.00%	20.00%	20.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.161MP

Title: Replacement of Aging Sewer Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$1,120,000	-
FTE:	-	-

This proposal funds replacement or rehabilitation of sanitary sewer system infrastructure. Bellevue's wastewater system is comprised of pipes and pump stations that remove 11 million gallons of sewage from homes and businesses every day, and convey it safely to King County's regional system for treatment and disposal. System replacement value is estimated at \$1.4 Billion, and most of the system is more than halfway through its useful life. Ongoing inspection of sewer asset condition and claims experience trends provide evidence that much of the system requires significant repair or will soon need to be replaced. This proposal implements Utilities' long term sanitary sewer renewal and replacement strategy by funding CIP programs for each type of major sewer system component, each right-sized for proactive, sustainable wastewater system management to maintain acceptable service levels at the lowest life-cycle cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.162MP

Title: Replacement of Aging Storm Infrastructure

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$100,000	-
FTE:	-	-

This proposal funds replacement or rehabilitation of aging stormwater system infrastructure. Bellevue's stormwater system is comprised of regional detention facilities, pipes, culverts and open streams that convey stormwater runoff to eventual outfall into Lake Washington or Lake Sammamish. The constructed portions of the system, estimated replacement value \$1 Billion, are managed to prevent failures that cause flooding, erosion and traffic disruption, and to protect streams, lakes and wetlands as much as practicable from high velocity, erosive stream flows and pollution. Replacement of infrastructure prior to failure precludes property and environmental damage. This proposal implements Utilities' long term stormwater management strategy by funding CIP programs for the replacement and rehabilitation of Storm infrastructure at the least life-cycle cost, while maintaining acceptable service levels, for sustainable storm system management.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.163MP

Title: Environmental Preservation

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$25,000	\$645,000
FTE:	-	-

This proposal funds Utility CIP projects focused on environmental preservation or restoration. It includes on-going programs and one-time projects intended to restore stream health and environmental habitat, or to prevent pollution of stream and habitat resources. These projects guard against harmful environmental impacts from City operations or repair environmental damage on public lands or lands with public responsibilities.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.164MP

Title: Environmental Preservation

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$720,000	\$4,290,000
FTE:	-	-

This proposal funds Utility CIP projects focused on environmental preservation or restoration. It includes on-going programs and one-time projects intended to restore stream health and environmental habitat, or to prevent pollution of stream and habitat resources. These projects guard against harmful environmental impacts from City operations or repair environmental damage on public lands or lands with public responsibilities.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.165MP

Title: Environmental Preservation

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$372,000	\$263,000
FTE:	-	-

This program is for projects that are constructed in critical areas (streams, wetland, steep slopes or floodplains) or critical area buffers. The projects require, by permit from a variety of natural resource agencies, re-planting of native vegetation after construction and monitoring of capital projects to ensure the vegetation survives. Some stream projects require monitoring of the streambed after construction. Compliance with permitting requirements ensures that the City maintains strong relationships with environmental permitting agencies that can benefit future projects. The adopted CIP funds the current monitoring and maintenance activities on 17 separate sites throughout the City.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.16NA

Title: Water Meter Repair and Replacement Program

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$305,962	\$319,329
FTE:	2.25	2.25

This proposal provides for regular testing, calibration, and replacement of City-owned commercial water meters at established intervals to ensure meter accuracy for water and sewer revenue collection, equitable billing and rates, and to promote water conservation. Meter box maintenance activities are included for both residential and commercial meters to ensure safe access for meter reading and to shut off the water service in the event of an emergency. Utilities bills customers for water, wastewater, and storm drainage services, services which are necessary to foster a healthy and sustainable environment. Services are entirely supported by ratepayers and generate rate revenue. Bellevue's water system is a network of components that deliver almost 6 billion gallons of drinking water a year.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Utilities: Percent of commercial meters that meet accuracy standards at the time of the test	Annual	100.00%	100.00%	85.00%	85.00%	85.00%
Utilities: Percent of commercial meters tested annually	Annual	8.93%	3.22%	20.00%	20.00%	20.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.170MP

Title: Water Systems Capital Planning

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	-	\$286,000
FTE:	-	-

This proposal funds construction of additional utility system capacity so that development and re-development projects are not delayed. Planned population growth of residents and workers in downtown, the Bel-Red Corridor, and the Wilburton Area will require more drinking water storage, more water from our regional system supplier, more sewer pump station capacity, and added water and sewer pipe capacity to meet state minimum requirements. Existing facilities are at or near capacity to serve the current population. The initial cost of growth-driven projects will be recovered via capital recovery charges and via direct facilities connection charges to benefited properties.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.172MP

Title: Somerset Highlands Capacity Improvements

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$440,000	\$906,000
FTE:	-	-

This program is proposed to address level of service deficiencies identified in the 2016 Water System Plan. During a fire event in Somerset Highlands, when high flows are drawn from local hydrants, customers at high elevations are likely to lose water service due to capacity bottlenecks. This loss of pressure would also create water quality risks, which may require boil water orders over a larger area to avoid contamination. Existing capacity was acceptable during original construction (late 1960s), but the flow available is inadequate based on City policy and current Washington State Department of Health minimum requirements. The proposed improvements will add capacity to meet the minimum level of service and resolve these deficiencies.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.174MP

Title: Permit Compliance Monitoring

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$51,000	\$37,000
FTE:	-	-

This program is for projects that are constructed in critical areas (streams, wetland, steep slopes or floodplains) or critical area buffers. The projects require, by permit from a variety of natural resource agencies, re-planting of native vegetation after construction and monitoring of capital projects to ensure the vegetation survives. Some stream projects require monitoring of the streambed after construction. Compliance with permitting requirements ensures the City maintains strong relationships with environmental permitting agencies that can benefit future projects. The adopted CIP funds the current monitoring and maintenance activities on 17 separate sites throughout the City

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.175MP

Title: Septic Systems Sewer Extensions

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	-	\$211,000
FTE:	-	-

This program is to evaluate, design and construct wastewater sewer extensions in locations in the Bellevue Utilities service area, where customers are still on septic systems. This program is driven by customer requests for future sewer service in certain neighborhoods.

Performance Measure	Frequency	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Target	<u>2023</u> Target	<u>2024</u> Target

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.176MP

Title: Project and Portfolio Management System- Sewer

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$133,000	\$34,000
FTE:	-	-

This proposal is a collaborative effort between the Utilities and Transportation Departments that will fund the purchase and implementation of a modern tracking and reporting system supporting the management and delivery of both departments' Capital Investment Programs and Projects. The proposed system will replace the Project Reporting System (PRS), built by Bellevue's Information Technology Department more than a decade ago. PRS suffers from poor performance, inefficiency, and instability and lacks analysis, workload management, and flexible reporting functionality needed by project and fiscal managers, engineering managers and executive leadership.

Performance Measure	Frequency	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Target	<u>2023</u> Target	<u>2024</u> Target

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.177MP

Title: Project and Portfolio Management System-Water

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$134,000	\$33,000
FTE:	-	-

This proposal is a collaborative effort between the Utilities and Transportation Departments that will fund the purchase and implementation of a modern tracking and reporting system supporting the management and delivery of both departments' Capital Investment Programs and Projects. The proposed system will replace the Project Reporting System (PRS), built by Bellevue's Information Technology Department more than a decade ago. PRS suffers from poor performance, inefficiency, and instability and lacks analysis, workload management, and flexible reporting functionality needed by project and fiscal managers, engineering managers and executive leadership.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.178MP

Title: Project and Portfolio Management System-Drainage

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$133,000	\$33,000
FTE:	-	-

This proposal is a collaborative effort between the Utilities and Transportation Departments that will fund the purchase and implementation of a modern tracking and reporting system supporting the management and delivery of both departments' Capital Investment Programs and Projects. The proposed system will replace the Project Reporting System (PRS), built by Bellevue's Information Technology Department more than a decade ago. PRS suffers from poor performance, inefficiency, and instability and lacks analysis, workload management, and flexible reporting functionality needed by project and fiscal managers, engineering managers and executive leadership.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.17NA

Title: Water Service Installation and Upgrade Program

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$321,500	\$334,305
FTE:	1.00	1.00

This proposal provides resources for the installation of drinking water service for new homes and for businesses to obtain occupancy permits without costly delays to the property owner or contractor. Utilities perform water main shutdowns, water main condition assessments, and pipe work to install new water services. Asphalt cuts and excavations needed for installation are completed by private contractors under the right-of-way (ROW) use permit process. This hybrid Utility/contractor approach to water service installations provides timely installation of new services for developers and condition assessment data critical for asset management. Additionally, it minimizes customer service impacts of water shutdowns and assures consistent quality control and sanitation while supporting economic development.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Percent of water service installations completed within four weeks of request	Annual	87.37%	100.00%	100.00%	100.00%	100.00%
Utilities: Number of water service installations	Annual	76.00	69.00	90.00	100.00	100.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.18NA

Title: Sewer Mains, Laterals and Manhole Repair Program

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$1,197,507	\$1,243,958
FTE:	7.00	7.00

Wastewater is responsible for operation, maintenance, and repair of approximately 635 miles of pipe and approximately 14,000 manholes and cleanouts (maintenance access structures) within its service territory. This proposal provides repair services for the sewer collection system. These repairs correct deficiencies predominantly due to aging infrastructure and allow the City to get the most use out of each pipe and manhole over the life of the asset for the least long-term cost. Raw sewage contains viruses, bacteria, chemicals and other pathogens that are an extreme threat to public health and the environment when not managed and contained within the sewer collection system. Broken or defective sewer mains and connections result in blockages and overflows of sewage that can flood and contaminate customer's homes, businesses or the environment, create public health issues and result in costly liability claims to the City.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Number of identified wastewater pipe defects requiring repair within 5 years	Annual	931.00	1,071.00	200.00	200.00	200.00
Utilities: Number of wastewater in-house pipe repairs completed annually	Annual	36.00	72.00	100.00	100.00	100.00
Utilities: Number of new wastewater pipe defects identified for repair or replacement	Annual	199.00	139.00	100.00	100.00	100.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.19NA

Title: Sewer Condition Assessment Program

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$685,648	\$714,529
FTE:	4.45	4.45

The Sewer Condition Assessment Program uses Closed Circuit TV (CCTV) equipment to provide digital images of the inside of sewer pipes and service stubs in the right-of-way (ROW) to identify and evaluate pipe defects that need repair and document less severe defects that need regular maintenance. Sewer pipe defects can cause catastrophic failures resulting in blockages, backups and sewer overflows which impact customers, public health, and the environment. In addition, identifying and repairing sewer defects prior to road overlay activities minimizes pavement impacts and lowers restoration costs.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Utilities: Linear feet of wastewater condition assessment performed	Annual	189,221.00	207,862.00	68,750.00	275,000.00	275,000.00
Utilities: Percent of wastewater system video inspected	Annual	5.64%	6.19%	8.00%	8.00%	8.00%
Utilities: Number of new wastewater pipe defects identified for repair or replacement	Annual	199.00	139.00	100.00	100.00	100.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.20NA

Title: Sewer Mainline Preventive Maintenance Program

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$1,234,327	\$1,287,036
FTE:	8.30	8.30

This proposal provides preventive maintenance cleaning services on the sewer collection system to keep the lines clear. Preventive maintenance lowers service interruptions due to blockages, the associated claims due to backups, and minimizes overflows which impact the environment and public health. This preventive maintenance program allows us to maximize the life of the sewer system for the lowest long-term cost.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Percent of wastewater pipe cleaned	Annual	19.37%	20.77%	20.00%	20.00%	20.00%
Utilities: Number of wastewater claims paid due to system failure	Annual	14.00	11.00	10.00	10.00	10.00
Utilities: Number of wastewater claims paid greater than \$20,000 due to system failure	Annual	4.00	4.00	1.00	1.00	1.00
Utilities: Total cost of Wastewater claims paid	Annual	\$224,655.00	\$419,873.00	-	\$60,000.00	\$60,000.00
Utilities: Wastewater overflow events per 100 miles of pipe	Annual	2.99	2.20	4.00	4.00	4.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.20NA-01

Title: Sewer Mainline Preventive Maintenance Prgm - New FTEs/LTEs

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$82,666	\$86,345
FTE:	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.21NA **Title:** Sewer Pump Station Maintenance, Operations and Repair Progra

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$1,193,485	\$1,244,174
FTE:	5.95	5.95

This proposal provides sewer pump station maintenance and repairs to help minimize failures that cause sewer backups and overflows to the environment. Overflows can result in beach closures and surface water quality concerns. In addition, sewer backups can require a homeowner to move out or a business to close until cleanup is completed. Bellevue's unique topography, with elevations ranging from sea level to 1,440 feet, requires a diverse and complicated system of pump stations to provide continual service 24 hours a day, 365 days a year. This proposal provides staff, vehicles, tools, equipment, and supplies for the maintenance, operations, and repair of 46 sewer pump stations in the sewer collection system. These services ensure sewer pump stations, predominately located along Lake Washington and Lake Sammamish, are operated and maintained to minimize sewer blockages and overflows which impact customers, public health, and the environment.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Non-weather related pump station overflows per 1,000 wastewater customer accounts (value	Annual	-	-	-	-	-
Utilities: Weather related wastewater pump station overflows per 1,000 customer accounts (value of 0	Annual	.11	.03	-	-	-
Utilities: Percent of wastewater pump station inspections completed as planned	Annual	92.90%	86.17%	100.00%	100.00%	100.00%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.22NA

Title: Storm and Surface Water Repair and Installation Program

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$1,081,148	\$1,125,949
FTE:	4.65	4.65

The Storm and Surface Water System within the City of Bellevue is comprised of a network of public and privately-owned pipes, open channels, catch basins, manholes, streams, detention & water quality treatment facilities both above and below ground. This proposal provides repair and installation services for the 400 miles of publicly owned pipe and 25,000 drainage structures to ensure that the municipal storm drainage system functions as designed. This aids in protecting life, property, and the environment during major storm and flooding events, as well as reducing pollution entering streams and lakes. Much of the repair work surrounding the storm & surface water system is mandated under the National Pollution Discharge and Elimination System permit (NPDES).

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Percentage of Surface Water repairs completed	Annual	104.67%	53.09%	100.00%	100.00%	100.00%
Utilities: Labor hours per catch basin/manhole repair	Annual	6.79	7.07	2.50	5.00	5.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.23NA

Title: Storm and Surface Water Infrastructure Condition Assessment

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$382,075	\$397,422
FTE:	1.20	1.20

The Storm and Surface Water Condition Assessment program performs video inspection of underground stormwater pipe to determine condition and maintenance or repair needs. The overall goal of this program is to locate and repair defects within pipes before failures occur and to also assess the system for long-term repair and replacement needs. Condition assessment provides valuable asset management information for the Utilities repair and replacement program by identifying and documenting overall trends in pipe condition. This is essential information when developing long-term replacement funding strategies for aging infrastructure. This program currently inspects an average of 20 miles of underground pipe annually with a 20-year ongoing inspection cycle for the 400 miles of pipe within the Storm and Surface Water system.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Number of surface water pipe defects identified through condition assessment activities	Annual	30.00	155.00	75.00	75.00	75.00
Utilities: Percent of surface water system video inspected	Annual	.95%	1.96%	.25%	5.00%	5.00%
Utilities: Linear feet of surface water condition video assessment performed	Annual	20,524.00	42,317.00	-	107,710.00	107,710.00

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.24NA

Title: Storm & Surface Water Preventive Maintenance Program

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$2,069,512	\$2,157,055
FTE:	11.75	11.75

The resources in this proposal fund preventive maintenance activities related to the City's storm and surface water system. For the drainage system to function correctly and provide adequate flood control, it must be kept free of excessive debris and sediment. These can cause blockages of catch basins and pipes during heavy rains leading to flooding, property damage claims, and environmental degradation. Sediment is also a pollutant. The drainage system contains a variety of water quality facilities that trap oils and other pollutants from roadways and allow for their removal during maintenance. Because the final discharge for all drainage in Bellevue is the City's streams and lakes, system maintenance is essential to keep them free of the sediment and pollutants generated from roadways and other impervious surfaces. The majority of maintenance activities funded by this proposal are mandated under the Federal National Pollutant Discharge Elimination System Permit (NPDES).

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Percent of Fat, Oil, Grease removal devices compliant with maintenance requirements	Annual	8.41%	30.81%	50.00%	50.00%	50.00%
Utilities: Percent of NPDES Manholes and Catch Basins Inspected Annually	Quarterly	177.68%	198.00%	192.00%	48.00%	192.00%
Utilities: Percent of NPDES Water Quality and Flow Control Facilities Inspected Annually	Annual	101.26%	95.88%	100.00%	100.00%	100.00%
Utilities: Percent of NPDES Catch Basins and Manholes Cleaned Annually	Quarterly	26.96%	21.96%	-	-	-
Utilities: Percent of NPDES Water Quality and Flow Control Facilities Cleaned Annually	Quarterly	42.76%	30.76%	-	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.25NA

Title: Utilities Telemetry and Security Systems

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$949,498	\$989,488
FTE:	3.80	3.80

Telemetry and SCADA (Supervisory Control & Data Acquisition) equipment provide continuous automated monitoring and control of utility systems (such as reservoirs and pump stations), significantly reducing the need for on-site staff. This proposal provides for operation, maintenance, and repair of telemetry (remote monitoring and control), providing reservoir levels, water pressures, sewage station levels, storm retention pond levels, and transmission of data to a central SCADA system. Security systems monitor facilities for intrusion and notify of breaches. These systems work to maintain water quality and supply, avoid sewer overflows, and manage regional storm facilities. Ongoing installation, maintenance, and repair is required to ensure equipment performance. Service levels balance the need for reliable delivery of drinking water, removal of sewage, and storm water management with the costs to provide telemetry, SCADA and security.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Number of water/sewer service interruptions caused by SCADA/Telemetry system	Annual	2.00	-	-	-	-
Utilities: Number of security breaches discovered but not detected at the time of the intrusion	Annual	-	-	-	-	-
Utilities: Percent of planned preventive maintenance activities completed at telemetry sites	Annual	81.86%	47.17%	100.00%	100.00%	100.00%
Utilities: Number of water or sewer pump station failures caused by SCADA/Telemetry failures	Annual	3.00	-	-	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.26PA

Title: Water Quality Regulatory Compliance and Monitoring Programs

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$1,042,105	\$1,056,759
FTE:	4.05	4.05

This proposal provides Water Quality Regulatory Compliance for Bellevue Utilities. This proposal outlines overall management of the Water Quality/Regulatory Compliance section and establishes the framework for developing programs for field testing, inspection and response to meet requirements set forth by Agencies:

SAFE DRINKING WATER ACT outlining sampling, monitoring and reporting requirements for our Drinking water within Bellevue.

CLEAN WATER ACT driving the City's National Pollutant Discharge Elimination System (NPDES) permit and establishes requirements for inspection, maintenance, outreach and reporting of Citywide efforts to manage storm and surface water.

CITY LAND USE, SEPA determinations and Clear and Grade permits necessary to achieve the project related tasks for daily operations.

ENDANGERED SPECIES ACT Regional Road Maintenance Program establishing guidelines for working near sensitive areas.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Percentage of days per year in compliance with state and federal drinking water regulatio	Annual	100.00%	100.00%	100.00%	100.00%	100.00%
Utilities: Number of drinking water quality complaints per 1,000 water service connections	Annual	2.18	1.01	2.00	2.00	2.00
Utilities: Compliant with all Surface Water Regulatory Requirements	Annual	1	1	1	1	1
Utilities: Number of illicit discharges detected and corrected annually	Annual	160.00	252.00	-	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.27DA

Title: Private Utility Systems Maintenance Programs

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$708,699	\$739,468
FTE:	4.55	4.55

This proposal provides funding for Private Utility System Maintenance Program in which Utilities Water Quality Inspectors visit private business and residences to inspect private utility infrastructure to ensure components are working correctly. Staff provide education and the required actions if maintenance is needed and follow up to make sure the maintenance was correctly performed. This minimizes the risk to the public drinking water system from potential contamination, our streams and lakes from pollutants and the wastewater system from blockages.

This proposal protects public health by preventing drinking water from cross contamination, reduces pollutants in surface water, and funds the Fats, Oils and Grease program to reduce sewer blockages. These programs are mandated by the FEDERAL SAFE DRINKING WATER ACT, CLEAN WATER ACT, and the King County Industrial Waste Program.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Percent of Fat, Oil, Grease removal devices compliant with maintenance requirements	Annual	8.41%	30.81%	50.00%	50.00%	50.00%
Utilities: Number of documented drinking water system backflow events	Annual	1.00	2.00	-	-	-
Utilities: Number of backflow assemblies tested annually	Annual	10,749.00	10,980.00	15,789.00	15,789.00	15,789.00
Utilities: Percent of planned private drainage inspections performed	Annual	91.15%	100.57%	100.00%	100.00%	100.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.30NA **Title:** Solid Waste Management, Waste Prevention, and Recycling

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$1,026,636	\$1,178,996
FTE:	2.80	2.80

City customers generate approximately 121,000 tons of solid waste annually, 72,000 tons of which is garbage being hauled to the local landfill. Efficient, effective, and responsible management of solid waste (i.e., garbage, recyclables, and organic waste) is critical to ensuring public health and the protection of the environment, maintaining the appearance of the City, contributing to the City's continued economic viability, and contributing to sustainability at the local, regional, and global level. This proposal provides for the management and oversight of the solid waste collection contract with Republic Services, the continuation of many of the City's successful waste prevention and recycling outreach, education, and technical assistance programs and the management of grants that fund many of the City's solid waste-related programs.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Achieve overall recycling rate of 50% for contracted solid waste services	Annual	41.89%	37.94%	50.00%	50.00%	50.00%
Utilities: Achieve minimum satisfaction score on all survey questions for single family customers	Annual	-	-	1	-	-
Utilities: Achieve minimum satisfaction score on all survey questions for multifamily/commercial cus	Annual	-	-	1	-	-
Utilities: Republic on-time delivery rate of requested carts and drop-boxes	Annual	99.79	99.49	100.00	100.00	100.00

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.31DA

Title: Storm and Surface Water Pollution Prevention

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$416,307	\$432,546
FTE:	1.40	1.40

Storm and surface water pollution prevention programs are a key element to achieving Utilities' mission to actively support a healthy and sustainable environment. On an average day, tens of thousands of pounds of toxic chemicals enter Puget Sound's waterways, most of which is carried by storm and surface water that runs off roads, driveways, rooftops, yards, and other developed land. Most people are not aware water flowing into storm drains in Bellevue flows untreated directly into our local streams, lakes, and wetlands. Under this proposal, staff provides mandated public education and outreach as required by the National Pollutant Discharge Elimination System (NPDES) Phase II Permit, increasing understanding of storm and surface water issues, and promoting behaviors that prevent pollution locally and regionally. In addition, staff manages and oversees storm and surface water pollution prevention volunteer programs and provides stormwater and pollution prevention technical support.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Number of students reached by "Be the Solution" and "Blue Team" curriculum	Annual	250.00	-	450.00	450.00	450.00
Utilities: Compliant with NPDES permit outreach requirements	Annual	1	1	1	1	1
Utilities: Percentage of Bellevue School District 6th Graders that attend the Powerful Choices curri	Annual	100.00%	100.00%	80.00%	80.00%	80.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.32NA

Title: Water Systems and Conservation

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$83,161	\$86,342
FTE:	0.10	0.10

Conserving and promoting the efficient use of water resources to ensure an adequate supply of clean and safe drinking water into the future is a key element to achieving Utilities' mission to actively support a healthy and sustainable environment that is critical to human health, the City's continued economic viability, and the sustainability of both the local and global environment. The City leverages resources by looking to the Cascade Water Alliance for primary water conservation and efficiency program delivery, and supplements Cascade's programs through local programs such as the Waterwise Demonstration Garden, Natural Yard Care programs, and Powerful Choices for the Environment Program, all of which promote the wise use of water and elimination of waste in order meet the City's water use efficiency goals.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Percentage of Bellevue School District 6th Graders that attend the Powerful Choices curri	Annual	100.00%	100.00%	80.00%	80.00%	80.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.33NA

Title: Utilities Customer Service and Billing

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$2,180,922	\$2,382,052
FTE:	8.75	8.75

The Customer Service and Billing unit is responsible for issuing bi-monthly water, sewer, and stormwater utility billings to approximately 36,000 residential accounts, plus 2,000 commercial and multifamily accounts. This generates revenue of approximately \$160 million for Utilities and Utility taxes of over \$11.3 million for the General Fund. The Utilities Customer Service and Billing unit mails 5,000 bills each week. In addition, the unit receives up to 125 calls per day, processes 95 moves per week, makes up to 50 reminder (late pay) calls per week, handles an average of 140 pending water disconnects per week and coordinates with field staff for an average of 15 water disconnections/reconnections per week.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Utilities: Customer Calls Abandoned	Annual	2.58%	2.81%	-	7.00%	7.00%
Utilities: Average Customer Hold Time (in seconds)	Annual	26.00	26.00	35.00	35.00	35.00
Utilities: Customer satisfaction survey (weekly Customer Service & Billing)	Annual	95.15%	96.75%	80.00%	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.34NA

Title: Utility Taxes and Franchise Fees

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$16,767,606	\$17,747,042
FTE:	-	-

Bellevue Utilities is required to pay State Utility and Business and Occupation (B&O) taxes (RCW 82.04.220 and 82.16.020), City of Bellevue Utility Taxes (BCC 4.10.025), and a franchise fee to neighboring communities that have a franchise agreement with the City to provide water and wastewater services in their jurisdiction. These payments are required by State and Local laws and binding agreements with neighboring jurisdictions. These taxes and fees are passed through directly to utility rate payers and are included in their bi-monthly utility bills.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Utilities: Percentage of Utility Tax & Franchise Fee payments made by applicable due date	Annual	100.00%	100.00%	100.00%	100.00%	100.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.37NA

Title: Cascade Regional Capital Facility Charges

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$2,305,120	\$2,378,884
FTE:	-	-

The City's wholesale water supplier, Cascade Water Alliance (CWA), establishes rates to cover the cost of providing water to its members. Bellevue is a member of the CWA. One component of these rates is a fee assessed on each new connection for the equitable recovery of growth-related costs pertaining to Cascade's water supply system. RCFCs are collected and paid as outlined in an interlocal contract with the Cascade Water Alliance (December 15, 2004). The City has a policy of ensuring that "growth pays for growth" (City Comprehensive Financial Management Policies 10.1.III.A). Under this policy it is the responsibility of the party seeking Utility service to make and pay for any extensions and/or upgrades to the Utility systems that are needed to provide service to their property; Bellevue Utilities passes these charges directly through to customers connecting to the water system.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Percent of Monthly Regional Capital Facility Charge (RCFC) reports submitted by due date	Annual	25.00%	63.64%	100.00%	100.00%	100.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.42NA

Title: Utilities Department Management and Support

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$988,621	\$1,030,770
FTE:	4.00	4.00

Utilities is a self-supporting enterprise operating within the City of Bellevue, dedicated to actively supporting public health and safety, the environment, a sustainable economy, and neighborhood livability now and into the future. It does so by effectively and efficiently managing four distinct business lines (drinking water, wastewater, storm and surface water systems; and solid waste collection services which are contracted out), with a current biennial operating budget of \$322M (2021-2022), capital budget of \$236M (2021-2027), and 177 FTEs/LTEs (2022). Each line of business has its own unique operational and capital requirements. Because of the long lives of utility systems, Utilities' planning horizon extends beyond 75 years. With its diverse service portfolio, this large and complex department requires strong leadership, strategic vision, clear guidance, and thoughtful management.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Employee job engagement score (Annual City Employee Survey)	Annual	-	2.69	2.00	2.00	2.00
Utilities: Utilities services customer satisfaction survey - (Citywide citizen survey)	Annual	84.00%	87.00%	85.00%	85.00%	85.00%
Utilities: Is the Bellevue Utilities Department an Accredited Agency?	Annual	1	1	1	1	1
Utilities: Percentage of Utilities customers rating Bellevue Utilities Department services as good v	Annual	78.00%	82.00%	90.00%	90.00%	90.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.44DA

Title: Utility Locates Program

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$43,900	-
FTE:	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.44NA

Title: Utility Locates Program

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$490,021	\$511,619
FTE:	3.40	3.40

Locators are required by Washington State law to mark underground City-owned utilities. This proposal provides resources for Utilities to protect underground City-owned and operated utility infrastructure. The Utility Locate program safeguards approximately 1500 miles of City owned underground utility pipelines for the delivery of drinking water and conveyance of surface runoff and wastewater by accurately marking utility locations prior to construction excavation in support of development, CIP and franchise utility renewal and repair.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Percent of locates performed within mandated deadlines	Annual	99.80%	99.35%	100.00%	100.00%	100.00%
Utilities: Dollar value of claims paid due to mis-locates	Annual	-	-	-	-	-
Utilities: Number of damaged assets due to mis-locates	Annual	-	-	-	-	-
Utilities: Number of locates received	Annual	42,699.00	42,899.00	47,500.00	49,000.00	49,000.00

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.44NA-01

Title: Utility Locates Program - New FTEs/LTEs

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$112,436	\$117,541
FTE:	1.00	1.00

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.45DA **Title:** Advanced Metering Infrastructure (AMI) Meter Support

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$366,798	\$383,140
FTE:	3.00	3.00

This proposal provides services to operate and maintain customer water meters for all residential and commercial accounts in the water utility service area that includes the City of Bellevue, adjacent communities of Clyde Hill, Hunts Point, Medina, and Yarrow Point. Keeping Advanced Metering Infrastructure (AMI) components in a state of operation is essential to maintaining water and wastewater revenue flow and equity among ratepayers. Other services are provided directly to property owners at their home or business, to include meter box maintenance, vegetation management, AMI meter troubleshooting, repair and onsite investigation, locating leaks, meter turn-offs, and meter replacements when necessary.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.49NA **Title:** Fiscal Management

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$1,163,799	\$953,636
FTE:	5.50	5.50

The Fiscal Management Team operates as an internal support function and supports the daily financial operations of the Utilities Department by monitoring and reporting on the Utilities financial condition, conducting rate evaluations to ensure financial sustainability, protecting the City's investment by maintaining adequate operating reserves, and acting in the best interest of the ratepayers. Financial management of the Utilities are dictated by financial policies per the City's Comprehensive Financial Management Policies (10.1). By adhering to these financial policies, taking a long-term approach to financial planning, and practicing vigilant financial monitoring and management, Bellevue Utilities is in a good financial position to meet both operational and infrastructure replacement needs.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Operating expenditures vs. amount budgeted	Annual	102.83%	109.58%	100.00%	100.00%	100.00%
Utilities: Percentage of monthly financial reports distributed to workgroup managers within 10 days	Annual	100.00%	100.00%	100.00%	100.00%	100.00%
Utilities: Percentage of monthly financial reports distributed to BUD within 30 days of reporting pe	Annual	100.00%	100.00%	100.00%	100.00%	100.00%
Utilities: Percentage of quarterly financial reports distributed to the Budget Office within 45 days	Annual	100.00%	100.00%	100.00%	100.00%	100.00%

This report does not include debt, reserve, or CIP proposals. CIP project detail pages can be found in the CIP section.

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.59NA

Title: Fire Flow Capacity for City of Bellevue

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	-	-
FTE:	-	-

Bellevue's Water Utility provides the capacity for fire flow to water customers in Bellevue and other jurisdictions within its service area. This proposal provides funds for construction and maintenance of a water system that supplies adequate and reliable fire flow capacity, enabling timely fire suppression by emergency responders. In October 2008, the Washington State Supreme Court ruled that provision of water for fire suppression is a general government (General Fund) responsibility and cannot be paid for through water rates. As a consequence of this ruling, Council removed the cost of fire flow capacity from the water utility rate and shifted the cost to the General Fund. Effective January 1, 2010, Council increased the utility tax on water to raise the general funds needed to pay for Bellevue's cost for fire flow capacity. Revenue collected from the incremental increase in this tax is transferred to the Utilities to support fire flow services.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Percent Variance: Budgeted versus Actual collected Fire Flow Capacity charges form the Ci	Annual	100.26%	-	100.00%	100.00%	100.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.60NA

Title: Utilities Computer and Systems Support

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$2,073,112	\$1,785,557
FTE:	4.50	4.50

The Computer and Systems Support proposal supports delivery of efficient and cost effective utility services through leveraged technology solutions. Utilities mail 5,000 utility bills weekly, collects over \$160 million in revenue annually and delivers services to over 145,000 customers daily in a network of 608 miles of water and 517 miles of sewer pipe, 92.5 miles of rivers and streams, and 24 water reservoirs, 21 water pump stations, and 47 sewer pump and flush stations. 140.60NA funds all the Utilities' software, hardware, vendor support, professional services, and department personnel who provide business automation support. Systems maintained by this group include billing, work/asset management, field worker mobility, sewer/storm condition assessment video systems, water meter reading, engineering design, and water modelling. System support include automation short and long-range planning, implementation, testing, training, process improvement analysis, and reporting.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>
Utilities: Business Systems Project Completion Rate	Annual	95.00%	70.91%	80.00%	80.00%	80.00%
Utilities: Percentage of Business Systems user assistance requests completed	Annual	110.42%	95.30%	80.00%	80.00%	80.00%

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.60NA-01 **Title:** Utilities Computer and Systems Support - New FTEs/LTEs

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$112,445	\$58,747
FTE:	-	-

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.63NA **Title:** Utility Planning and Systems Analysis

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$1,550,217	\$1,401,809
FTE:	6.09	6.09

This proposal supports utility planning for the water, wastewater and stormwater infrastructure systems and for proactive stewardship of the City's streams, lakes and wetlands. Demand for Utility services changes over time, necessitating assessment of infrastructure capacity and integrity, impacts on the natural environment, regulatory requirements, and needs for system upgrades, rehabilitation and replacement.

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Utilities: Structural flooding occurrences for storms less than a 100 year storm event (Storm Water)	Annual	-	-	1.25	1.25	1.25
Utilities: Percent of requests for fire flow data provided within 2 weeks (Water)	Annual	92.45%	92.83%	-	90.00%	90.00%
Utilities: Has lack of system capacity restricted or prevented any new development or redevelopment	Annual	-	-	-	-	-

City of Bellevue - Budget One 2023-2024

Operating Budget Proposal Summary

High Quality Built & Natural Environment

140.63NA-01 **Title:** Utility Planning and Systems Analysis - New
FTEs/LTEs

Department: Utilities

	<u>2023</u>	<u>2024</u>
Budget:	\$69,566	\$72,710
FTE:	0.50	0.50

<u>Performance Measure</u>	<u>Frequency</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>	<u>2024 Target</u>