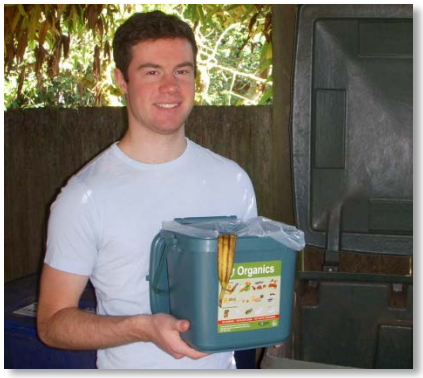
2015 Utilities Business Profile



City of Bellevue Utilities Department

A Nationally Accredited Public Utility Agency

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Utilities SCADA (Supervisory Control/Data Acquisition) system allows employees to monitor and operate water, wastewater, and surface water systems from a central location.

Resources

City of Bellevue Utilities
450 110th Avenue NE
Bellevue, WA 98004

P.O. Box 90012
Bellevue, WA 98009-9012

Bellevue Utilities Phone Numbers

General Information 425-452-6932

City Recycling Information 425-452-6932

Customer Service/Billing 425-452-6973

Drinking Water Quality..... 425-452-6192

Engineering..... 425-452-6977

Permit Center Utilities 425-452-4187

Stream Team Volunteers 425-452-5200

Utilities Maintenance & 425-452-7840
24-Hour Emergencies
Flooding, water main breaks, no water, sewer overflows, pollutant spills

Other Phone Numbers

Factoria Transfer Station..... 206-296-4466

Household Hazardous Waste 206-296-4692

Republic Services 425-452-4762
Recycling, Organics, Yard Waste, Garbage

Puget Sound Energy 1-888-225-5773
Electric, Gas, Power outages

Our Customer Service Representatives answer over 34,000 calls a year, assisting customers with their utility needs. In 2014, Customer Service Representatives processed 4,300 moves in Bellevue's service area, which equates to 18 a day, and 1,226 meter change-outs.

Bellevue Utilities Online Resources

Utilities web pages www.bellevuewa.gov/utilities.htm

Water System Plan Update http://www.bellevuewa.gov/water-system-plan-2014.htm

Drinking Water Quality Report http://www.bellevuewa.gov/drinking-water-quality.htm

Wastewater System Plan http://www.bellevuewa.gov/wastewater-system-plan.htm

Stormwater Management Guide http://www.bellevuewa.gov/pdf/Utilities/Final_Stormwater_Guide.pdf

From the Director

The City of Bellevue Utilities provides high quality, essential services that customers rely on every day—drinking water, wastewater, storm and surface water, and solid waste. We take pride in making sure these services are dependable, a good value for the money, and delivered with the customer in mind.

A few things I'd like you to know about Bellevue Utilities:

We're ready to help 24 hours a day.
Our employees are on call to respond to emergencies 24 hours a day. If customers experience flooding, a water main break, sewer overflow, or need to report a pollutant spill, they can call Utilities Operations and Maintenance at 425-452-7840 any time.

Customers give us a high satisfaction rating.
Our satisfaction rating with customers remains high, based on the city's annual surveys. In 2015, 93 percent of those surveyed were very satisfied or fairly satisfied with our services.

We're a nationally accredited agency.
Our practices meet or exceed national standards. When 337 of our industry standard practices were compared with agencies nationwide, we achieved a 100 percent compliance rating. The American Public Works Association (APWA) awarded us accreditation in 2004, 2007, and 2011.

Our rates are competitive with other cities.
Even though we need to pass on wholesale costs from Cascade (for drinking water) and King County (for sewage treatment) to our customers, our rates for water, wastewater (sewer), and storm and surface water are lower than many of our neighboring cities.

We are financially stable and have a high bond rating.
Utilities has an Aa1 bond rating, the highest bond rating possible for a utility our size. This rating is from Moody's Investors Service, one of the three largest national bond rating agencies.

We have many challenges before us, such as aging infrastructure, meeting growth demands, and keeping rates low while meeting financial policies. However, we are working to meet these challenges and will continue to provide excellent utility services that our customers can count on each day in homes and businesses across the city.

Nav Otal
Utilities Director

Introduction to Bellevue Utilities

The mission of Bellevue Utilities is to actively support public health and safety, quality neighborhoods, and a healthy and sustainable environment and economy by effectively managing:

- Drinking Water
- Wastewater
- Storm and Surface Water
- Solid Waste

Bellevue Utilities Delivers Everyday Essentials

- **Utilities is a financially self-supporting enterprise operating as a department within the City of Bellevue.**

- **Utilities is comprised of four lines of business: Drinking Water, Wastewater, Storm and Surface Water, and Solid Waste.**
  - Each utility service is a stand-alone business operating within the city and must be financially sustainable.

- **Utilities services are critical to human health and safety needs, yet are largely unseen.**
  - Much of Utilities' infrastructure – water, wastewater, and stormwater systems – is underground, supporting the city's economic engine.

- **Utilities services are both immediate and exceptionally long-range.**
  - Utilities provides customer service 24 hours a day, year-round.
  - Utilities point-of-service is at the customer's home or business – Utilities goes to them.
  - Because of the long lives of utility systems, Utilities planning horizon extends 75 to 100 years.

- **Utilities systems are getting old, and increases in maintenance and capital investment are inevitable.**
  - System failures are on the rise.
  - Robust maintenance programs can extend infrastructure life and minimize life-cycle costs.
  - Utilities future capital investment will focus largely on renewal and replacement of aging infrastructure.

- **The City Council's investments, financial policies, and consistent commitment have placed Bellevue Utilities in a solid financial position.**

- **As a result, utility rates are competitive with our neighboring communities and should be even more competitive in the future.**

CITY OF BELLEVUE UTILITIES

Water Utility Fund, Sewer Utility Fund,
Storm & Surface Water Utility Fund, Solid Waste Fund

Director's Office

Director
Nav Otal

Corporate Strategies
Management Consultant
Alexandra Gancheva

Strategic Planning
Process Improvement
Performance management
Organizational Development

Intergovernmental/Policy
Intergovernmental Affairs Manager
Alison Bennett

Policy Development for:
Water Supply, Surface Water & Habitat, Wastewater & Solid Waste
Legislative Issue Tracking

Office of Workforce Development
Sr. Advisor
Jeff Trautman

Resource Management & Customer Service Assistant Director
Lucy Liu

CUSTOMER SERVICE
Customer Accounts & Service
Utility Billing

FINANCIAL MANAGEMENT
Budget Development & Monitoring
Rates Studies & Development
Financial Forecasts
Accounting & Grants Support

AUTOMATION PLANNING & IMPLEMENTATION

SOLID WASTE MANAGEMENT
Solid Waste Collection Contract

ENVIRONMENTAL COMMUNICATIONS & OUTREACH
Utility Rate & Tax Relief Programs
Storm & Surface Water Pollution Prevention
Stream Team
Waste Prevention & Recycling Education
Water System Education

Deputy Director
Andrew Lee

Asset Manager
Andy Tuchscherer

Public Information Officer
Michael May

Engineering Assistant Director
Paul Bucich

DEVELOPMENT SERVICES
Permit Review

DESIGN SERVICES
Capital Project Design
Engineering Standards

CONSTRUCTION SERVICES
Contract Management
Construction Inspection

WATER RESOURCES PLANNING
Capital Investment Program Dev.
Comp. Planning & Systems Analysis
System Mapping
Floodplain Management
Stream, Habitat & Fisheries Analysis

NPDES PERMIT COORDINATION
Citywide Permit Coordination
Utility Permit Coordination

Operations & Maintenance Assistant Director
Joe Harbour

SERVICES MANAGEMENT
Customer Service

FIELD SERVICES - WATER, WASTEWATER, SURFACE WATER
Capital Project Support
Maintenance & Repair Services
Service Installations
System Operations & Control
Emergency Response
Private Systems Advice
System Location Services
Meter Reading

TECHNICAL SERVICES
Surface Water Quality
Private Drainage Inspection
Drinking Water Quality Program
Cross Connection Control
Industrial Waste Program
Fats, Oils & Grease Program

Bellevue Utilities Executive Team

The Utilities Department has 173 employees in three divisions. Members of the Executive Team are:

Nav Otal – Director, Director's Office
Nav Otal has over 27 years of experience in utilities management, finance, and research and development. Prior to becoming Director in 2011, she was Deputy Director of Bellevue Utilities for six years. Nav has been with the City of Bellevue since 1993 and has worked in operations, budget development, fiscal and strategic planning, and policy development. Prior to coming to the city, Nav worked as a researcher in cancer endocrinology. Nav holds a B.S. degree in biochemistry and a Masters in business administration. She is a member of the Government Finance Officers Association, American Water Works Association, and Association of Metropolitan Water Agencies.

Andrew Lee - Deputy Director

Andrew Lee has over 16 years of experience in utilities, having worked for Seattle Public Utilities, the San Francisco Public Utilities Commission, and two private engineering consulting firms. Andrew joined Bellevue Utilities in 2014. Andrew, who is a Professional Engineer, has extensive experience in capital planning and program management, regulatory compliance and negotiations, asset management, and drainage, wastewater, and drinking water engineering. He has a BS degree in Civil and Environmental Engineering and an MS degree in Environmental Engineering and Sciences, both from Stanford University. Andrew is a member of the Project Management Institute, and has been a past member of the American Water Works Association and the Water Environment Federation.

Paul Bucich – Assistant Director, Engineering
Paul Bucich has over 28 years of experience in water resources. Paul joined Bellevue Utilities in 2012. He has designed and evaluated regional stormwater facilities, developed stormwater management and site development manuals for compliance with the National Pollutant Discharge Elimination System Permit (NPDES), developed local and state codes and regulations, and worked on a multitude of water resource projects and issues. Paul completed graduate studies at and has a BSCE civil engineering degree from Washington State University. Paul has been involved in the American Public Works Association's Surface Water Managers Sub-Committee since 1988. He has been a past member of the International Erosion Control Association, American Society of Civil Engineers, and the American Water Works Association.

Joe Harbour – Assistant Director, Operations & Maintenance

Joe Harbour has over 29 years of utilities experience, working for the cities of Bellevue, Seattle, and Pullman. Since joining the City of Bellevue Utilities in 1996, Joe has worked in a wide variety of capacities, from water, wastewater, surface water, and streets operations and maintenance to managing Utilities drinking water quality, cross-connection, industrial waste, and emergency management programs, to his current role managing the O&M Division. He holds a BA from Washington State University in Political Science/Public Administration and has been an active member of the American Water Works Association since 2004.

Lucy Liu – Assistant Director, Resource Management & Customer Service
Lucy Liu has over 21 years of financial and managerial based experience, with 15 years in the public sector. Lucy has been with the city for 11 years, working as Tax Division Manager before joining Utilities. She is also a former revenue auditor for the Washington State Dept. of Revenue. In the private sector, Lucy worked as a senior tax manager and consultant. Lucy has a B.A. degree in Business Administration with an Accounting Concentration from the University of Washington. She is a Certified Public Accountant, Chartered Global Management Accountant, and serves as a board member for the Washington Society of CPAs.

Alison Bennett – Intergovernmental Affairs Manager, Director's Office
Alison Bennett has 22 years public and private experience in policy development, environmental and municipal law, and intergovernmental and legislative affairs. In the private sector, she worked as an attorney in private practice, specializing in environmental regulatory issues, real estate and municipal law. In the public sector, she has worked for Bellevue Utilities for 15 years, specializing in Utilities policy, legislative, and intergovernmental issues. Alison holds a B.S. with High Honors in psychology from the University of Florida and a J.D. with High Honors from Duke University School of Law.

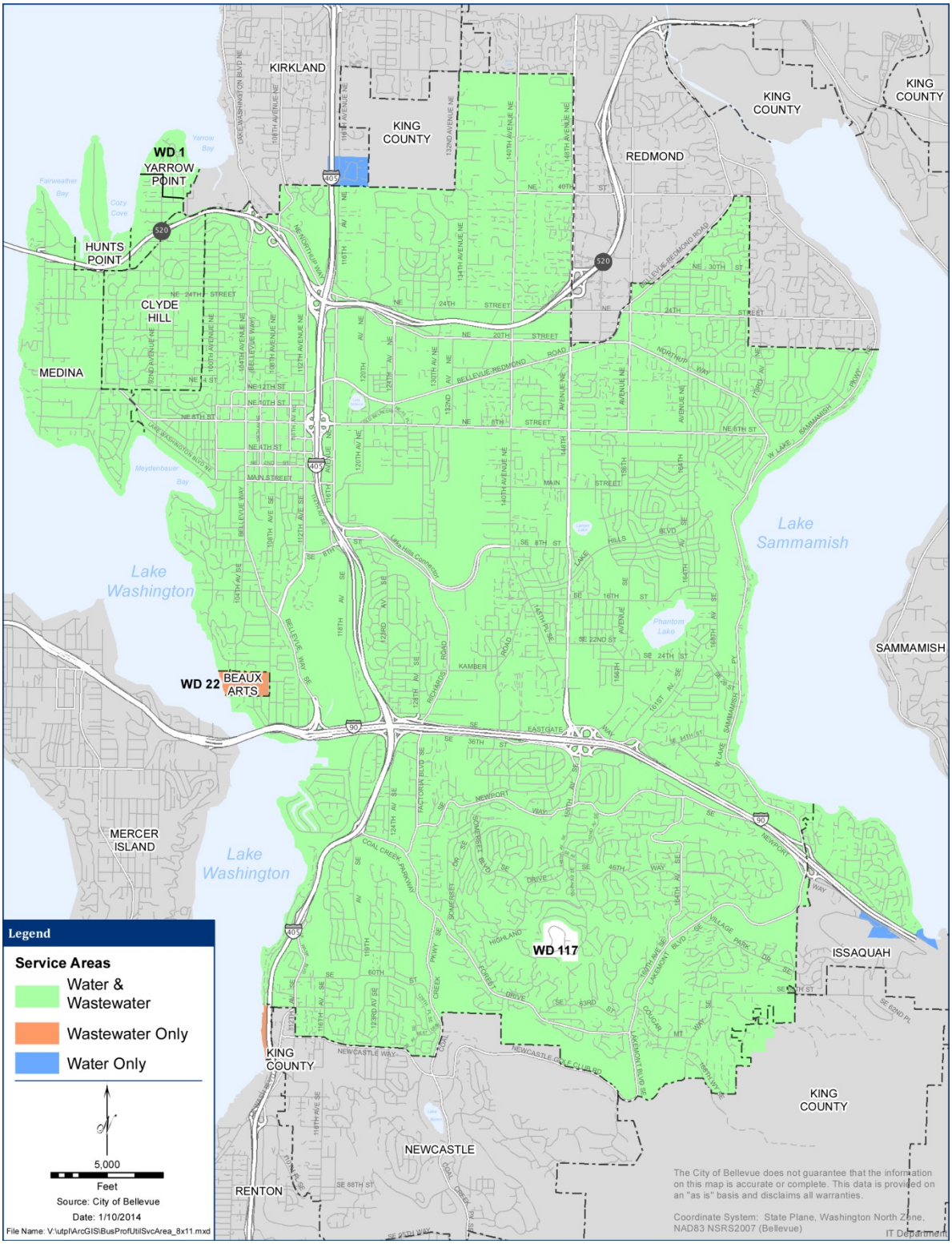
Jeff Trautman – Senior Advisor, Office of People Development
Jeff Trautman joined Bellevue Utilities in 2014 after 18 years of commercial and public sector work as a career and leadership development specialist. His background includes 13 years of director and executive level leadership. Having worked at the City of Bellevue as contracted leadership and team effectiveness coach, Jeff brings a wealth of understanding and success to his mission of assisting in the selecting, promoting, and retaining of great talent across the utilities. Jeff holds a B.A. from Spring Arbor University and a M.A. from the University of Michigan.

Aleksandra Gancheva – Management Consultant, Director's Office
Aleksandra (Alex) Gancheva-Kachakov joined Bellevue Utilities in 2012. She has over 13 years of management consulting experience, working with water and power utilities, city and county departments, and other public agencies. Her background includes strategic planning, business process analysis and improvement, market research and analysis, performance analysis and management. She has a B.A. degree and M.A. degree from Cyril and Methodius University in Bulgaria, an MBA degree from Cleveland State University, and has a Project Management Professional (PMP) certificate from the Project Management Institute.

Katie LaFree – Senior Administrative Assistant, Director's Office
Katie LaFree has 26 years of experience with the City of Bellevue. She has worked in Utilities since it was formed in 1993 and worked in the former Storm and Surface Water Department. Katie supports the Executive Team and is also staff support for the Environmental Services Commission.

Bellevue Utilities Service Areas

Bellevue Utilities provides storm and surface water and solid waste services to all City of Bellevue residents and businesses. Bellevue's drinking water and wastewater service areas extend beyond city limits due to historical merging and assumption of special purpose districts.



Drinking Water

Mission Statement

Provide a reliable supply of safe, secure, high-quality drinking water that meets all the community's water needs in an environmentally responsible manner.

Major Issues

- Utilities drinking water infrastructure is aging and most of the system is well past its midlife. Utilities has a strategic asset management plan in place to repair or replace failing components that includes a 75-year financial plan and rate model to minimize system failures and mitigate future rate spikes.
- Slightly more than 40 percent of the water main is asbestos cement (AC) pipe, generally the oldest pipe in Bellevue's water system and the type that wears out the fastest. Ductile and cast iron pipe comprise almost 60 percent of the system. Whereas ductile iron pipe failures often start out as small leaks that can be detected before much damage is done, AC pipe fails "catastrophically" without warning. Replacing AC pipe is the focus of Utilities replacement program.
- Cascade Water Alliance, Bellevue's primary water supplier, will likely make significant investments in new infrastructure over the next 20-50 years. Financial impacts to Bellevue Utilities will depend on the extent and timing of the investments.
- State and federal water quality mandates are increasing.
- Investment is needed to build facilities that provide capacity for Bellevue's expected growth.

Service Area

The City of Bellevue's drinking water utility serves 37,445 customer accounts, and the service area covers over 37 square miles, including the adjacent communities of Clyde Hill, Hunts Point, Medina, Yarrow Point, and sections of the cities of Issaquah and Kirkland.

System	Employees
▪ 40,000+ water connections ▪ 620 miles of water main pipes ▪ 25 water reservoirs with a total storage of 42.5 million gallons ▪ 22 pump stations ▪ 63 pressure zones ▪ 5,800+ fire hydrants	▪ 69 **2015 Operating Budget Without Reserves** ▪ $51 Million

Cascade Water Alliance

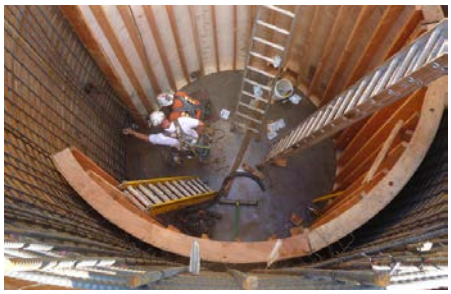
Bellevue's drinking water comes from the Cedar River and Tolt River watersheds in the Cascade Mountains. It is purchased from Cascade Water Alliance, an organization that provides water to Bellevue and six other cities and water districts in the Puget Sound region.

To ensure that members have water for the future, Cascade will be developing new water supplies and connecting regional systems. In 2010, Cascade and Puget Sound Energy finalized the purchase of Lake Tapps in Pierce County. During the next 20-50 years, Cascade will develop a new municipal water supply while managing the lake for recreation and enhancing fish habitat in the White River.

Growth in Downtown and Bel-Red

Bellevue's downtown was rezoned in 1981 to create an urban core, and since that time, multifamily and commercial growth continues to transform this area. In addition, the city's Bel-Red area was rezoned in 2009 to allow increased density. This area is expected to undergo significant redevelopment, which will have implications to the drinking water system.

Wastewater (Sewer)



Mission Statement

Provide a reliable wastewater disposal system that ensures public health and safety, and protects the environment.

Major Issues

- Utilities wastewater infrastructure is aging, and most of the system is well past its midlife. Utilities has a strategic asset management plan in place to repair or replace failing components that includes a 75-year financial plan and rate model, to minimize system failures and mitigate future rate spikes.
- The full cost to repair or replace the aging sewer mains, especially in-lake submerged wastewater pipes (also known as lake lines), will be substantial.
- Utilities contracts with King County for treatment and disposal of wastewater at their South Treatment Plant in Renton and their Brightwater Treatment Plant in Woodinville. This service accounts for approximately 58 percent of our Wastewater budget and will likely increase in the coming years due to costs of Brightwater, enhanced treatment requirements at the South Treatment Plant, and liability for the Lower Duwamish River Superfund Site clean-up.
- Investment is needed to build facilities that provide capacity for Bellevue's expected growth.

Service Area

The City of Bellevue's wastewater utility serves 37,139 customer accounts, and the service area covers over 37 square miles, including the adjacent communities of Beaux Arts, Clyde Hill, Hunts Point, Medina, Yarrow Point, and sections of the City of Issaquah.

System	Employees
▪ 13,000+ manholes ▪ 520 miles of mainline pipes ▪ 130 miles of lateral pipes connecting mainline pipes to customer side sewers ▪ 46 pump and flush stations ▪ 34 major connections to King County wastewater system	▪ 53 **2015 Operating Budget Without Reserves** ▪ $58 Million

Lake Lines

Bellevue Utilities owns 15 miles of submerged wastewater pipeline in Lake Washington and 4 miles of submerged wastewater pipeline in Lake Sammamish. These "lake lines" were constructed in the late 1950s and 1960s and may be nearing the end of their useful life. Most are buried within the lakebed or near shore on land; others are in deeper water, sometimes 5 to 10 feet deep. Almost all are hard to access. The city monitors and maintains them and is evaluating the condition of the pipes to determine when rehabilitation and/or replacement will be necessary. The cost for this work will be substantial. Maintenance of the lake lines has a direct connection to maintaining and protecting water quality in Lake Washington and Lake Sammamish, protecting Chinook salmon spawning grounds, and reducing the potential for direct human contact with raw wastewater.

Growth in Bellevue

Bellevue is essentially built out and will not require significant new utility extensions. Most remaining undeveloped property is in the service area's southeast corner, where localized sewer extensions will be needed. Like the drinking water system, however, Bellevue's wastewater system will be impacted by multifamily and commercial growth in the downtown area and new development projects expected in the Bel-Red corridor, which was rezoned for higher density. Periodic Wastewater System Plan updates monitor redevelopment progress and forecasts to ensure infrastructure will be in place to support planned growth as it happens.

Storm and Surface Water

Stormwater flows off streets and sidewalks, enters storm drains and flows, without treatment, into streams, lakes, and wetlands.

Mission Statement

Provide a storm and surface water system that controls damage from storms, protects surface water quality, supports fish and wildlife habitat, and protects the environment.

Major Issues

- Utilities storm and surface water infrastructure is aging and most of the system is well past its midlife. Utilities has a strategic asset management plan in place to repair or replace failing components that includes a 75-year financial plan and rate model to minimize system failures and mitigate future rate spikes.
- Unlike the water and wastewater systems, the storm and surface water system is a combination of private and public systems. These systems, over half of which are private, work together to convey stormwater, control flooding, and protect water quality. Utilities establishes the standards for private property owners to develop and manage their stormwater systems to comply with local, state, and federal regulations and to protect surface water.
- Compliance with the city's National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit, a Federal Clean Water Act mandate that affects programs citywide, will have significant long-term impacts on the way the city does business, on city expenses, and on private development costs.
- Utilities is updating the 1994 Storm and Surface Water Plan to address changes in regional practices as well as to identify strategic initiatives for the Utility to work towards for the next 10 years.

Service Area

Bellevue Utilities provides storm and surface water utility service to all properties in the City of Bellevue, (32,973 customer accounts). There are 26 drainage basins in the city, most with year-round streams.

System	Employees
▪ 80+ miles of open streams ▪ 800+ acres of protected wetlands ▪ 19,000+ public storm drains ▪ 400 miles of pipes ▪ 80+ miles of open ditches ▪ 11 city-owned regional detention facilities ▪ 350+ city-owned residential detention facilities ▪ 900+ privately-owned detention facilities	▪ 50 **2015 Operating Budget Without Reserves** ▪ $22 Million

Protecting Waterways; Reducing flooding

Bellevue's storm and surface water utility was established in 1974--one of the first in the nation. The city's philosophy emphasizes maintaining and protecting streams, lakes, and wetlands. This is accomplished in large part by requiring runoff controls (for quality and quantity) for new land development to mitigate the impacts of urbanization to the natural and constructed drainage system.

Bellevue adopted a "natural determinants" ordinance in the 1980s, which established significant land use protection and development restrictions on properties with streams, wetlands, steep slopes, and flood plains. Regional runoff control facilities built in the 1970s and 1980s help protect Bellevue properties from flooding due to prior development. Vegetated detention sites, along with grass-lined drainage ditches, filter out pollutants and slow the rate of flow of stormwater to reduce flooding.

NPDES Permit

The NPDES Permit is a requirement of the Federal Clean Water Act, intended to protect and restore waters for "fishable, swimmable" uses. The permit requires development/redevelopment projects to use low impact best management practices, which are viewed as state of the art for stormwater management. It also has increased requirements in Utilities stormwater operations and maintenance, which could have budget impacts. The state issues a new permit every five years with revised conditions intended to improve surface water quality.

Solid Waste

Mission Statement

Provide a convenient, unobtrusive solid waste collection system that contributes to a healthy and pleasing cityscape in an environmentally sensitive way.

The city contracts with Republic Services to provide solid waste services to residents and businesses.

Major Issues

- Bellevue will work to ensure that the city's interests are represented in the update of the 2001 King County Comprehensive Solid Waste Management Plan.
- Bellevue will work to support broad waste prevention and recycling strategies in its service area—and throughout the region—to extend the life of Cedar Hills Regional Landfill.
- In preparation for the 2028 expiration of the Solid Wate Interlocal Agreement with King County, Bellevue will begin to assess options for the collection, transfer, and disposal of solid waste generated within the city's boundaries.

Solid Waste	**Employees**
Customer Accounts: ▪ 29,500 single-family residential ▪ 340 multifamily ▪ 1,500 commercial	▪ 1 **2015 Operating Budget Without Reserves** ▪ $1 Million

Republic Services	Republic Services contracts with the city for the collection of solid waste generated in Bellevue. The 7-year contract, beginning June 2014, provides garbage, recycling, and organics collection services to single-family, multifamily, and commercial customers, along with citywide litter control and customer service/billing services. Fluorescent bulbs/tubes and household batteries are accepted at the curb. E-Waste (computers, TVs, cell phones, etc.) is also accepted at the curb. These items, plus child car seats and bikes are accepted at Republic's Recycling Center in Bellevue.
City of Bellevue Utilities	The city manages the solid waste contract with Republic Services and provides outreach, education, and technical assistance to residents and businesses aimed at promoting waste prevention, recycling, and proper disposal of hazardous and moderate risk wastes. In addition, the city offers special recycling collection events to single-family and multifamily residents. The recycling rates for Bellevue are: ▪ Single-family: 67.3 percent ▪ Multifamily/Commercial (Republic Services only): 21.2 percent
King County	The county provides solid waste planning, transfer, and disposal services under the Solid Waste Interlocal Agreement (ILA). King County is in the process of updating the 2001 Comprehensive Solid Waste Management Plan. King County operates the Cedar Hills Regional Landfill and 10 transfer stations throughout the county, including the Factoria Transfer Station, located in Bellevue.
Private Vendors	Under state law, commercial entities can independently contract for the collection of their recyclable materials. There are numerous private recycling companies that provide this service.

CIP Utilities Capital Investment Program

Capital Investment Program
Bellevue's Capital Investment Program (CIP) is a plan and budget for major public facility improvements that will be implemented over a seven-year period. The CIP for Bellevue Utilities defines investments for three utilities--Water, Wastewater, and Storm and Surface Water. Key drivers for Utilities 2015-2021 CIP are:

- Renewing and replacing aging infrastructure
- Adding system capacity to support anticipated growth
- Preserving the natural environment
- Meeting legal mandates

Aging Infrastructure
Utilities owns, operates, and maintains over $3.5 billion of infrastructure assets, with over 1,500 miles of pipeline to provide drinking water, wastewater, and storm and surface water services. This infrastructure was primarily constructed from the 1940s through the 1980s, and most of the assets are well past midlife. As the infrastructure ages, it becomes less reliable and more failures occur. As a result, the cost to operate, maintain, rehabilitate, and replace the various assets increases. Over the next 75 years, approximately $2.4 billion will be needed to renew or replace infrastructure within the three utilities. System renewal is and will continue to be the most significant driver of the Utilities CIP.

Utilities has a strategic asset management plan in place to maintain customer service by minimizing system failures and to mitigate future rate spikes through proactive planning focused on optimal system life costs.

Renewal and Replacement Fund
Recognizing that the cost to replace Utilities aging infrastructure would be significant, Council established the Renewal and Replacement (R&R) Fund in 1995 for system renewal and replacement as identified in the Utilities CIP. Through proactive planning consistent with Utilities financial policies, funds are accumulated in advance of major expenses to supplement rate revenue, enabling infrastructure replacement when needed, all while minimizing utility rate impacts and maintaining intergenerational equity.

Each utility is in a different stage of system replacement; therefore, the rate increases necessary to fund current capital investments and future system renewal and replacement differ for each utility. By establishing the R&R Fund early and continuing to update and refine a 75-year financial model, Bellevue Utilities is better prepared than many utilities to meet increasing infrastructure replacement requirements while maintaining customer service.

New Coal Creek Culvert/Bridge and stream restoration

CIP

Capital Investment Program 2015-2021 Drinking Water

Water System
Over 600 miles of pressurized water pipeline comprise the backbone of Bellevue's water system. Most was built 30-50 years ago and is past its midlife. About 40 percent of the pipes are asbestos cement (AC), which are wearing out faster than anticipated, with the small diameter AC pipes having the shortest life. The rest of the water system pipes are predominantly ductile or cast iron, with an average expected life of 125 years.

Based on failure rates and life cycle assessments, Utilities determined that a ramp-up of the water main replacement rate was necessary to maintain system functionality and meet customer service levels for the future. Utilities is halfway into a 10-year program to ramp up to a sustainable replacement rate of 5 miles of AC water line every year.

Although the water system will not need to expand very much because the city is essentially built out geographically, two areas of the city have been rezoned for higher density development—downtown and the Bel-Red Corridor. Because these two areas are expected to grow in the next 15 years, new water system infrastructure with increased capacity (pipes and reservoir storage) will be needed to meet that anticipated growth.

Total Estimated Cost for 2015-2021 Drinking Water CIP: $103 million

What type of projects are needed and why?

Utilities operates 23 pump stations throughout Bellevue's system. Booster pumps, such as the new ones above, are critical for delivering drinking water, especially at higher elevations in the city, like Eastgate/Cougar Mountain neighborhoods.

- A significant portion of the Drinking Water Utility's 7-year CIP addresses replacement of aging infrastructure and rehabilitation of systems. Sometimes complete systems do not need replacing, just components. A good example is when pumps need replacing, but the pump stations that house them do not. A total of $91 million is budgeted for replacement and rehabilitation of aging infrastructure.

- The drinking water system is complex. Sometimes gravity is all that is needed to deliver water to residents and businesses. In other areas, pumps are required to move water to reservoirs or directly to customers. To equalize the water pressure through the system, Utilities relies on special devices called Pressure Reducing Valves to ensure that water flows out of the tap with acceptable pressure. Like all mechanical devices, these valves wear out and have to be replaced. Utilities has budgeted $2.8 million for this effort.

- Similarly, reservoirs experience wear and tear and occasionally, depending on age, require structural retrofitting for earthquakes. With 25 reservoirs in the system, Utilities is spending $5.9 million to ensure water is consistently available, even after emergencies, for peak demands and to fight fires.

- New growth brings with it many challenges, including increased water needs. Utilities continues to look at and provide means to satisfy these demands either through expansion of existing storage and supply inlet facilities or by optimizing system operation. The cost is estimated to be $10.1 million in new or improved infrastructure.

- At times our projects are driven by external forces, such as the need to ensure fire hydrants meet the needs of the city's emergency services in their mission to prevent or reduce fire damages in our community. Up to $620,000 is budgeted for fire hydrants.

CIP Capital Investment Program 2015-2021 Wastewater (Sewer)

Wastewater System
Bellevue's wastewater system, comprised of pipes and pump stations, is more than halfway through its useful life. Ongoing condition assessments, coupled with monitoring of damage claims, help in planning for replacement of wastewater system assets. Much of the system will soon need significant repair or replacement.

For the wastewater system, replacement of pipeline infrastructure is only just beginning. In many cases, repair of pipe defects has been and will continue to be a cost-effective way to extend the life of sewer pipes. However, to continue to deliver safe, reliable wastewater service, a significant increase in capital investment for pipeline replacement will be necessary. Pipes that convey sewage along the shores of Lake Washington and Lake Sammamish (lake lines) will be particularly difficult and expensive to replace.

Typically, wastewater systems rely on gravity sewers to pass flows to major regional lines ("trunklines"). In some locations, pump stations are needed to lift the sewage to higher levels to again take advantage of gravity flow. For the lake lines, low-pressure flush stations periodically "flush" the sewer lake lines with lake water to keep the lines clean. Pump and flush stations have electrical and mechanical components that must be replaced every 25-40 years.

As with the water system, increased system capacity (larger pipes and pump stations) will be needed to meet new growth in the downtown area and Bel-Red Corridor as these two areas develop to higher density zoning.

Total Estimated Cost for 2015-2021 Wastewater CIP: $60 million

What types of projects are needed and why?

- A major portion of the work for the Wastewater Utility's 7-year CIP addresses replacement of aging infrastructure and rehabilitation of systems. Sewer pump stations needing upgrades or replacement have significant costs associated with them. Utilities has budgeted $35.8 million for replacement of pipe infrastructure and rehabilitation of systems such as pumping (lift) stations.
- A significant infrastructure project planned for the end of this current CIP period is the replacement of wastewater pipelines submerged along the shores of Lake Washington. These lake lines comprise about 14 miles of infrastructure and will require replacement starting in 2020 and lasting about 10 years. Utilities also owns and operates lake lines in Lake Sammamish; however replacement is not expected until 2060. Due to the complexity and expense associated with lake line work, Utilities has budgeted $2.9 million for initiation of this work within the current CIP horizon.
- Similar to the Water CIP, Wastewater CIP investment is necessary to accommodate future growth within the downtown and Bel-Red corridor. Utilities has budgeted $21.3 million for this work. This cost is reimbursed by new development.
- Wastewater infrastructure is subject to similar drivers as the water system. Major transportation projects such as the Sound Transit Light Rail project necessitate relocation of pump stations, pressure lines, and gravity sewers. Utilities has budgeted $2.7 million for this work within the current CIP horizon.

Utilities began phase 2 of the Sewer Lake Line Condition Assessment for Lake Washington in 2014. This work involves gathering additional pipe samples to determine the useful life of the 15 miles of sewer lake line in Lake Washington. The cost to repair or replace Bellevue Utilities 19 miles of aging wastewater (sewer) lake lines in Lake Washington and Lake Sammamish will be substantial.

CIP Capital Investment Program 2015-2021 Storm & Surface Water

Storm and Surface Water System
Bellevue's storm and surface water system is comprised of pipes, culverts, open streams, local detention facilities, and large regional detention and water quality facilities. Because much of the infrastructure was built by King County and private developers before the Storm and Surface Water Utility was created in 1974, information is limited regarding the system's condition. The Stormwater Utility is unique in that drainage is a combination of publicly and privately-owned components working together to carry water to lakes, streams, and wetlands.

Annual capital investment increases will be needed to replace infrastructure prior to failure to prevent property damage and protect the environment. To date, infrastructure replacement has consisted primarily of replacing some major culverts in danger of failure and that were known to be barriers to fish migration. Additional information is being collected to determine asset inventory and condition, which will result in a more complete and accurate forecast for predicting appropriate timing for asset replacement. Preventing damage from storms is integral to the Stormwater Utility's mission. Flood protection and projects to restore stream health and environmental habitat are key components of the storm CIP program.

Total Estimated Cost for 2015-2021 Storm and Surface Water CIP: $47 million
- Approximately $12 million will be funded through the King County Flood Control Zone District.

What types of projects are needed and why?

- Utilities rehabilitates or replaces defective drainage pipelines and rehabilitates roadside ditches annually in the amount of almost $1 million. With close to 400 miles of piped system alone, this program will continue in perpetuity. The 7-year CIP planning horizon allocates $7.8 million toward this effort.
- Flood control remains a vital component of Utilities work. Using annual allocations from the King County Flood Control Zone District, Utilities will be addressing up to $15.7 million in flooding issues..
- The culvert under NE 8th Street at Kelsey Creek will be replaced due to age and fish passage issues. This replacement is budgeted for $3.5 million.
- The stream channel modification program works to resolve unstable stream sections on public land to protect banks, in-stream habitat, and sediment movement. The budget for this work is $2.3 million.
- Nine critical publicly-owned culverts remain as full or partial fish passage barriers. They will be replaced with new designs that allow for fish passage. The budget for this effort is $2.4 million.

Funding for Environmental Restoration in the Bel-Red Corridor
- As part of the Mobility and Infrastructure Initiative, Utilities is planning stream restoration in the Bel-Red Corridor. Approximately $8.3 million will be collected over the 7-year CIP for this future effort.

An existing culvert under SE 6th Street was removed and replaced with a larger culvert to carry Sturtevant Creek and reduce flooding in the area.

Bellevue Utilities Financial Status

Major Issues

- Utilities services are both immediate and exceptionally long-range. Due to the long lives of our systems, our financial planning horizon extends 75 years.
- Because most Utilities systems are well past midlife, growth in maintenance and capital investments is inevitable. Capital programs will focus largely on renewal and replacement of aging infrastructure.
- The National Pollutant Discharge Elimination System Permit (NPDES) requirements, authorized by the Clean Water Act to protect surface waters, will have significant long-term impacts on the way the city does business, city expenses, and private development costs.

Financial Policies – Planning for the Future

The city's Drinking Water, Wastewater, and Storm and Surface Water Utilities were established with the goals of financial stewardship, self-sufficient funding, and comprehensive planning.

☙ The Tortoise, Not the Hare ❧

Bellevue Utilities Financial Policies:

- ***Plan for long term investment in infrastructure***
- ***Accumulate funds in advance of major expenses***
- ***Maintain existing levels of service by renewing and replacing systems***
- ***Keep rate increases gradual and uniform***
- ***Maintain equity – each generation should pay its fair share***
- ***Use debt sparingly and maintain financial flexibility***
- ***Pass wholesale costs through to customers***

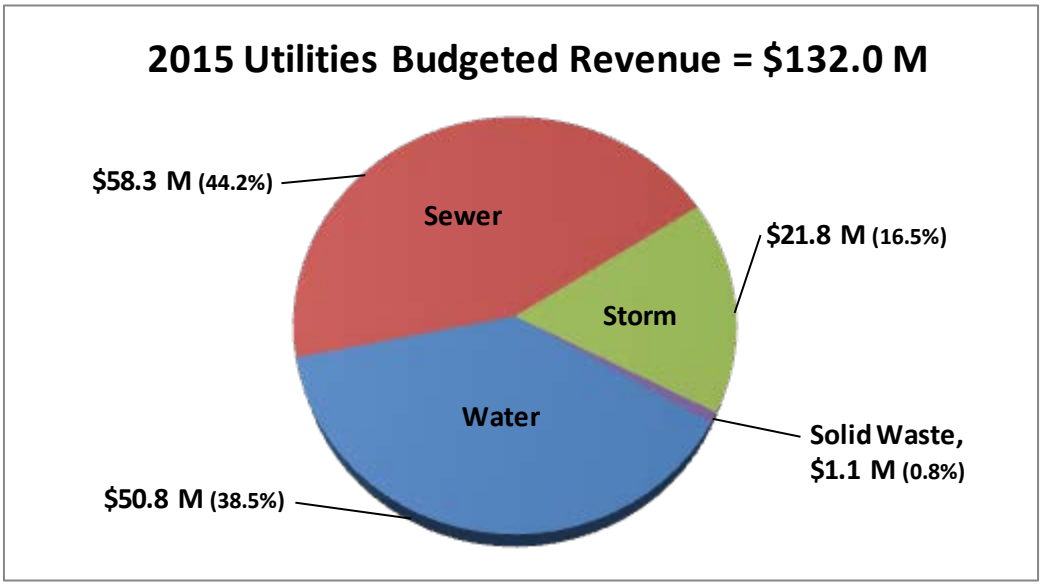
Utilities financial planning includes rate-setting and management of operating and renewal and replacement reserves. Short- and long-term planning serve as the foundation for these activities. Key financial operating and capital planning policies and practices, originally adopted by the City Council in the early 1990s, include:

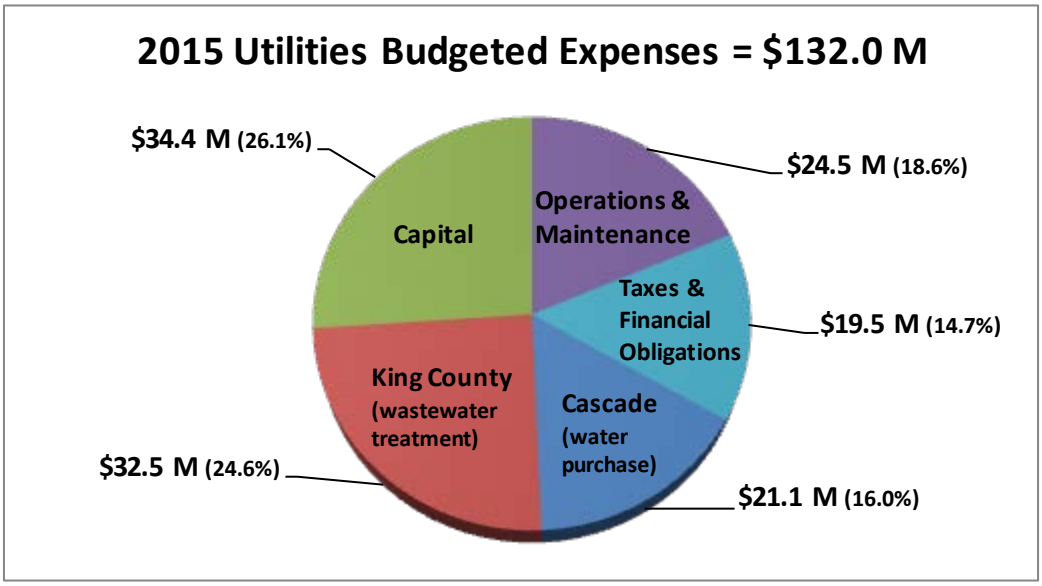
- **Rate-setting** – Rate revenues are the primary source of funding for Utilities. During the biennial budget process, the Environmental Services Commission reviews Utilities budgets and rates in detail and makes a recommendation to Council. The Council reviews and adopts rates every two years. Utilities rates are set as low as possible, while still allowing Utilities to accomplish ongoing operations, maintenance, repair, long-term renewal and replacement, system improvements, and its general business.

- **Reserves** – Reserves are purposefully set aside to help ensure uninterrupted service through normal fluctuations within the billing cycle, adverse financial performance, or significant failure of a Utilities system.

- **Capital Planning** – Bellevue Utilities is better prepared than most utilities to meet increasing infrastructure resource requirements due to the Renewal and Replacement Fund and Utilities use of long-term planning and a 75-year financial model.

Bellevue Utilities Financial Status





2015 Budgeted Equipment and Operating Reserves
($ in Millions)

	Water	Sewer	Storm	Solid Waste	Totals
Equipment Replacement	$2.6	$2.2	$2.9	$0.0	$7.7
Operations	8.3	4.1	1.4	1.1	14.9
Total Reserves	**$10.9**	**$6.3**	**$4.3**	**$1.1**	**$22.6**

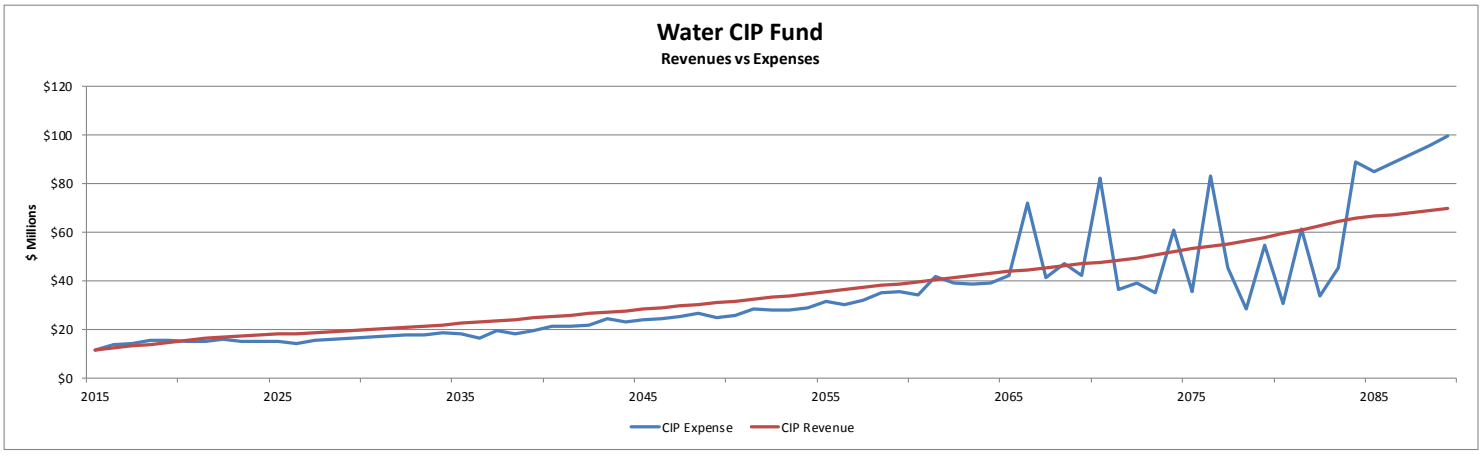
Bellevue Utilities Financial Status

Long-term Renewal and Replacement (R&R) Fund

In 1995, City Council created the renewal and replacement (R&R) fund to accumulate funds necessary to replace Utilities infrastructure as it ages. This account allows Utilities to:

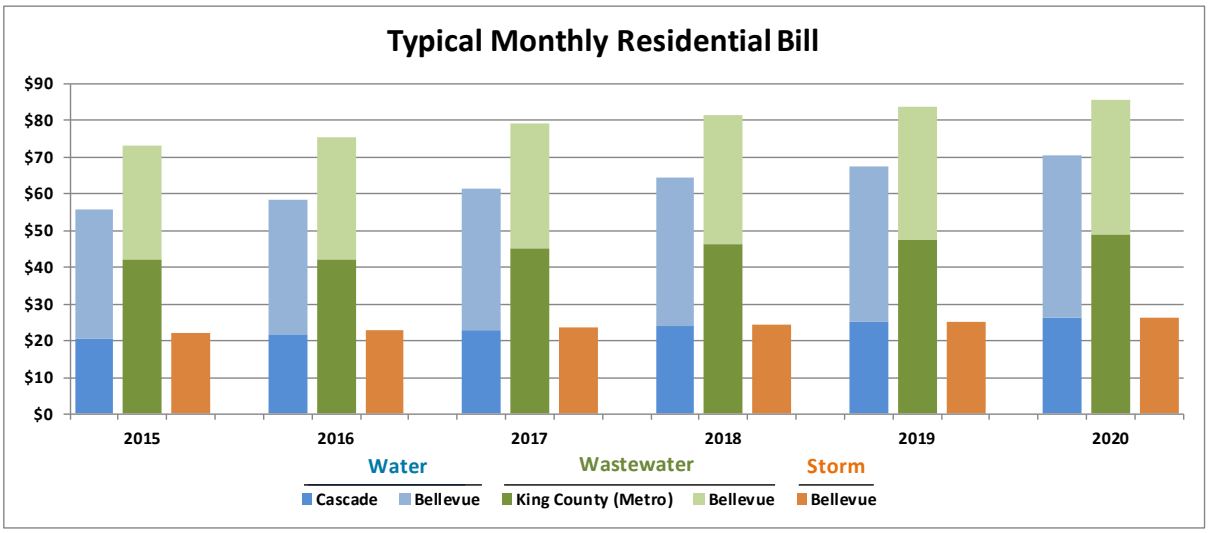
- Amortize major pending liabilities over a long time span, while maintaining current service levels.
- Keep rate increases gradual and uniform.
- Maintain equity – each generation should pay its fair share.

Spending on system renewal and replacement will increase significantly in the next ten years to adequately address the needs of aging infrastructure.



Business Line	2015 Budgeted R&R Fund Balances
Drinking Water	$34.4 M
Wastewater (Sewer)	$54.0 M
Storm & Surface Water	$46.2 M

Bellevue Utilities Financial Status

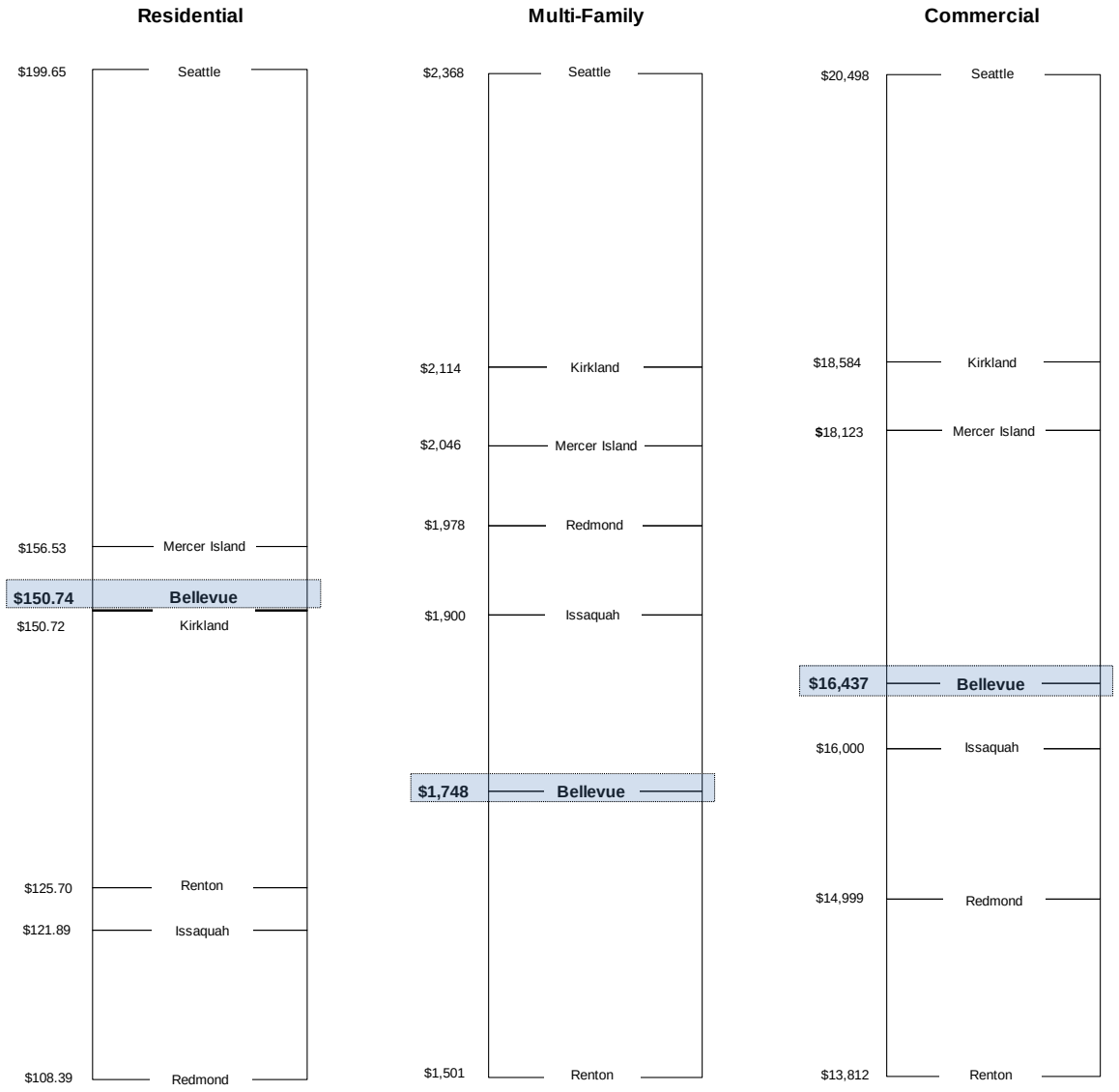


Typical Monthly Single-Family Residential Bill

Service Year		adopted 2015	adopted 2016	projected 2017	projected 2018	projected 2019	projected 2020
Water	Cascade	20.76	21.57	22.68	23.84	25.03	26.28
	Drinking Water Utility	34.79	36.87	38.68	40.59	42.30	44.08
	Total	55.55	58.44	61.36	64.43	67.33	70.36
	Total Rate Increase	5.2%	5.2%	5.0%	5.0%	4.5%	4.5%
Sewer	King County	42.03	42.03	45.05	46.26	47.50	48.77
	Wastewater Utility	31.10	33.32	34.06	34.99	35.95	36.93
	Total	73.13	75.35	79.11	81.25	83.45	85.70
	Total Rate Increase	6.5%	3.0%	5.0%	2.7%	2.7%	2.7%
Storm	Total	22.06	22.95	23.71	24.47	25.25	26.06
	Total Rate Increase	4.1%	4.1%	3.3%	3.2%	3.2%	3.2%
Total Monthly Bill		150.74	156.74	164.18	170.15	176.03	182.12
Total Rate Increase - All Three Utilities			4.0%	4.7%	3.6%	3.5%	3.5%

Bellevue Utilities Financial Status

WATER, SEWER AND STORM & SURFACE WATER UTILITIES
2015 COMBINED MONTHLY BILL COMPARISON



Comparisons based on the following criteria:

Water: Consumption of 8.5 ccf/month, 3/4" meter
Wastewater: Use of 7.5 ccf/month, bill includes Metro charge
Storm: 10,000 sq ft lot, moderately developed area

Bellevue Utilities Supplemental References

The following Supplemental References are included in this document:

- **Growth**
  - Supplemental Reference 1 – Growth Impacts
  - Supplemental Reference 2 – Bel-Red Area Transformation
- **National Pollutant Discharge Elimination System (NPDES)**
  - Supplemental Reference 3 - National Pollutant Discharge Elimination System Municipal Stormwater Permit
- **Mandates**
  - Supplemental Reference 4 – Mandates
- **Solid Waste**
  - Supplemental Reference 5 – Solid Waste System

A new challenge for Bellevue Utilities is performing necessary maintenance and construction work downtown now that many residents have chosen to live here for the urban experience. New city residents don't like the noise at night or early morning, which used to be opportune times for utility work because retail/office buildings and streets were vacant. Utilities is working to balance these issues so that important work can be done with the least impact to downtown residents.

Supplemental Reference 1 - Growth Impacts

Key Points

- Planning for growth is coordinated throughout the city and is critical to ensure that adequate utilities capacity is available for new development.
- Utilities capacity improvements needed for growth, while initially rate-funded, are ultimately paid for by the benefited properties.
- Residential growth in the downtown area is presenting challenges to Utilities regarding scheduling of maintenance work, construction, and garbage collection.

Objective

To strategically plan utility capacity to meet the needs of anticipated growth throughout the city, to ensure that capital project costs directly associated with growth are borne by the benefited properties, and to balance utility services and necessary construction and maintenance work so it has the least impact on the growing residential community in the downtown area.

Background

Increased densities downtown, in the Bel-Red Corridor (see Issue Paper 3), as well as in-fill development throughout the city, will significantly impact the drinking water, wastewater, and storm and surface water systems, as well as add thousands of new customers.

The growing number of residents moving into downtown Bellevue for an urban living experience is presenting new challenges for Utilities. Maintenance work, construction, and garbage collection that used to occur at night or early morning when office buildings and streets were mostly vacant is now causing challenges because these “off-hours” are when residents are sleeping. Many residents do not want to listen to construction noise on weekends either. Moreover, business owners do not want daytime or weekend construction to keep customers away from their shops. No matter when the maintenance or construction activities take place, someone may be disturbed or inconvenienced. Bellevue Utilities is challenged with balancing downtown residential and business concerns with necessary operations, maintenance, and the continued provision of essential services.

Utilities works closely with the city’s Planning and Community Development Department to predict the timing and type of anticipated growth to ensure consistency in development of the various system plans, and to make sure infrastructure capacity is available when needed. Utility System Plans, the primary tools used to strategically plan for growth, are updated as follows:

- WA State Dept. of Health requires an update to the drinking Water System Plan every 6 -10 years.
- WA State Dept. of Ecology requires the comprehensive Wastewater (Sewer) System Plan to be kept up-to-date to adequately address changing conditions and regulations. Due diligence requires that the Wastewater System Plan be updated every 6 to 10 years.
- The Storm and Surface Water System Plan is updated every 10 years.

Issues

- Planning is not an exact science; therefore, growth projections and resultant forecast utilities capacity requirements must be periodically reassessed to ensure Utilities is prepared for new growth and redevelopment.
- Growth-related capital projects are initially funded by rates. The project costs are then recovered over time from new development or re-development as it occurs.
- Sometimes unanticipated issues arise, such as problems with coordinating work and delivery of services in the downtown now that residents are moving here. Utilities must work to balance the concerns of new residential customers in the downtown with necessary delivery of services, construction, and maintenance.

Supplemental Reference 2 – Bel-Red Corridor Transformation

Key Points

- The Bel-Red Corridor is undergoing a major transformation from an older, light industrial area to mixed use neighborhoods consisting of residential, office, and retail development close to two light rail stations.
- By 2030, the Bel-Red area is expected to generate 10,000 new jobs and 5,000 new housing units.
- New development in the Bel-Red Corridor will require water, wastewater, storm and surface water, and solid waste services and infrastructure.
- The Bel-Red Plan calls for stream/wetland restoration and improvements to surface water quality.

Objective

To ensure that the city's utilities provide sufficient capacity to meet the needs of projected growth in the Bel-Red Corridor and to support environmental restoration to improve streams, habitat, water quality, stormwater run-off, and native landscaping.

Background

The Bel-Red Corridor is a 900-acre area that stretches from I-405 to 148th Avenue NE, and from SR 520 southward to Bel-Red Road. When major employers began moving out of the area, the city worked with businesses, residents, and other stakeholders between 2005 and 2009 to come up with an overall plan for the growth and development of the Bel-Red area. In 2009, the City Council rezoned the area from light industrial to a mixture of retail, office, and residential uses, including mid-rises and high-rises. The vision for the Bel-Red Corridor became urban living and working--neighborhoods with residential, office, and retail close to light rail (two Sound Transit East Link stations are planned for this area—the 120th Ave Station and the 130th Ave Station). The plan also calls for parks, open space, stream and wetland restoration, and improvements to surface water quality.

The first project to break ground (on the old Safeway Distribution Center site at NE 12th Street and 120th Avenue NE) in Sept. of 2013 was the Spring District, a $2.3 billion, mixed-use urban neighborhood development. The 36-acre site will include apartments, office buildings, restaurants, and hotels to encompass 16 city blocks. It will be close to Sound Transit's East Link 120th Avenue NE station that will connect the Spring District to downtown Bellevue, Seattle, and Redmond.

Another large project that's been issued permits in the Bel-Red Corridor is Pine Forest Properties, an 8.2 acre office and residential project slated to have 670 residents and over 2,200 office and retail workers. More developments are expected to come on line, especially with light rail ready to roll in 2023.

Issues

- Utilities workload will continue to escalate for the next 15 years with the transformation of the Bel-Red Corridor, from permitting projects, inspecting plans, identifying and resolving issues prior to construction, coordinating with private utilities, scheduling shut-offs of services to existing tenants, etc.
- Two of Bellevue's six East Link light rail stations will be located in the Bel-Red Corridor, which will require permitting, inspections, and coordinating with multiple underground utilities.
- Although private developers will be installing much of the utility infrastructure, the city will eventually own the infrastructure, which will require operations and maintenance by Utilities.
- Day-lighted streams, wetland restoration, and other environmental rehabilitation taking place by private development in the Bel-Red Corridor will require Utilities staff to coordinate with Sound Transit and private development, review mitigation plans, coordinate with Parks and Development Services on riparian corridor improvements, design and implement native vegetation improvement plans on Utilities properties, and design and install new culverts on Bel-Red Road for the West Tributary and Goff Creek.

Supplemental Reference 3 – National Pollutant Discharge Elimination System Municipal Stormwater Permit

Key Points

- Everyday activities, such as fertilizing lawns, washing cars, and failing to scoop pet waste, can affect surface water quality.
- Protecting surface water quality requires a societal and cultural shift in citizen behavior, combined with local, state, and federal actions. Bellevue has done and will continue to do its part in protecting water quality.
- One way to protect water quality is by implementing the National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit, a Federal Clean Water Act mandate that affects programs citywide to prevent water pollution.

Objective

To coordinate citywide implementation of the NPDES Municipal Stormwater Permit to protect water quality and ensure compliance, while containing costs.

Background

The NPDES Permit program is a requirement of the Federal Clean Water Act intended to protect and restore waters for "fishable, swimmable" uses. In Washington, the Environmental Protection Agency has delegated permit authority to the Department of Ecology.

Bellevue is a "Phase II" permittee. The city's first Permit was issued in 2007 and ended July 31, 2013. A new permit took effect August 1, 2013; it was modified, effective January 15, 2015, and ends July 31, 2018. The Permit authorizes the discharge of stormwater runoff from the city's drainage systems into Washington's surface waters (streams, rivers, lakes and wetlands) and ground waters, as long as the city implements permit-specified "best management practices" (BMPs) over the five-year permit term. These BMPs reduce the discharge of stormwater pollutants to the "maximum extent practicable" and help protect water quality. The Permit-specified BMPs are collectively referred to as the Stormwater Management Program and grouped under the following program components:

- Public Education and Outreach
- Public Involvement and Participation
- Illicit Discharge Detection and Elimination
- Controlling Runoff from New Development, Redevelopment and Construction Sites
- Municipal Operations and Maintenance
- Compliance with Total Maximum Daily Load Requirements (maximum amount of a pollutant that a body of water can receive, where applicable).
- Monitoring and Assessment

Issues

- The Permit requires new development/redevelopment projects to use a list of low impact development (LID) best management practices (BMPs), such as bioretention facilities (ex. rain gardens) and pervious pavements, unless infeasible. Cost impacts to projects will vary based on site conditions.
- Post-construction maintenance cost impacts for LID BMPs are unknown.
- The Permit requires municipalities to review and amend citywide policies and regulations to require LID land use management strategies that minimize impervious surfaces and native vegetation loss. The goal is to make "LID the preferred and commonly-used approach to site development." The Permit sets no metrics. Instead City Council will be asked to set policy between equally critical growth management and water quality objectives to implement this requirement.
- The Permit increases requirements in the Utilities stormwater operations and maintenance and illicit discharge detection programs that may result in budget impacts.

Supplemental Reference 4 – Mandates

Key Points

- Utilities monitors potential future mandates and works to proactively influence their outcome when appropriate.
- Utilities uses resources effectively and efficiently to comply with current mandates.
- As Utilities faces new and stricter mandates, additional resources may be required to remain in compliance.

Objective

To comply with local, state, and federal mandates while using resources effectively and efficiently, and to monitor potential mandates that may have an impact on the city and proactively influence their outcome when appropriate.

Background

Mandates can affect Utilities on numerous fronts and vary from fairly easy to comply with to more difficult with far-reaching consequences and impacts to resources. Examples of mandates that are fairly easy to comply with are requirements concerning personal protective equipment for staff. Examples of mandates with more far-reaching consequences and impacts to resources include compliance with the Federal Safe Drinking Water Act and utilities relocation projects required by WSDOT for the I-405 and SR-520 expansion projects.

Issues

- Utilities continues to focus on backflow prevention compliance rates mandated by the Federal Safe Drinking Water Act and the State Department of Health. The number of backflow prevention assemblies (devices that protect drinking water from contamination due to backflow) has grown 12 percent per year since 2001 and now totals over 12,000. The state has announced and resourced to place an increased focus on high health hazard cross connections and will be examining programs in more detail in the next biennium. Stricter state and federal standards will likely be promulgated within the next 5 years and result in the need for expanded drinking water system monitoring activities that may require additional resources.

- Ensuring compliance with King County regulations related to fats, oils, and grease (FOG) will continue to be a focus of Utilities. (The accumulation of FOG from food preparation in the sewer system is a leading cause of blockages.) Increased density in downtown Bellevue, expansion of food services citywide to nearly 400, and aging wastewater infrastructure are major drivers in the number of FOG-related blockages and resultant discharges. In addition to preventive maintenance, Utilities conducts outreach to restaurants and other customers to reduce incidences of FOG related blockages.

- Continuing changes in the way we use, treat, and dispose of water will have impacts to the city in the future. Natural drainage practices and low impact development are examples of “smart development” that are being increasingly codified in local, state, and federal regulations.

Supplemental Reference 5 – Solid Waste System

Key Messages

- Increased waste prevention and recycling by city customers will help extend the useful life of the Cedar Hills Regional Landfill and keep solid waste rates down.
- Utilities works with its solid waste collection hauler to ensure high-quality, efficient, reliable, and cost-effective solid waste collection services that protect public health and the environment.

Objective

To provide a convenient, unobtrusive solid waste collection system that contributes to a healthy and pleasing cityscape in an environmentally sensitive way.

Background

Through a contract with Bellevue, Republic provides garbage, recycling, and organics collection services to single-family, multifamily, and commercial customers, along with citywide litter control and customer service/billing services. Other items are collected at the curb and at Republic's Recycling Center in Bellevue.

The city's 120,000 annual tons of garbage is hauled to the Factoria and Houghton Transfer Stations, located in Bellevue and Kirkland, respectively, where it is consolidated and transported for final disposal to Cedar Hills. Factoria is scheduled for replacement in 2016. The city has been working closely with the county on planning and permitting, and Factoria has remained open during construction of the new facility.

The county operates the Cedar Hills Regional Landfill and 10 transfer stations located throughout the county. Cedar Hills Regional Landfill is the only active landfill remaining in the county. Located in the Maple Valley area, Cedar Hills Regional Landfill has operated since 1965 and is projected to close in 2030 or later. Its useful life may be extended due to changes in daily landfill operations, the natural settling of the waste through decomposition, and ongoing waste prevention and recycling efforts. The county is currently exploring additional ways to maximize the capacity and lifespan of Cedar Hills Regional Landfill. The county also plans to consider the benefits of diverting a portion of the waste stream from Cedar Hills Regional Landfill to another disposal option before the landfill closes. Partial "early diversion" of waste from Cedar Hills Regional Landfill would further extend the life of the landfill and provide an opportunity to assess the feasibility and cost of other options before it is necessary to make a final decision on the successor facility to the Cedar Hills Regional Landfill.

In 1988, Bellevue entered into the Solid Waste Interlocal Agreement (ILA) with King County, under which the county provides solid waste planning, transfer and disposal services. The ILA runs through 2028, and the city has chosen not to enter into a new ILA. The current Comprehensive Solid Waste Management Plan, which is in the process of being updated, lays out a road map for the county's entire solid waste system, including the transfer and disposal system, waste prevention and recycling goals, and service standards for a 20-year planning period.

Issues

- Ensuring the updated King County Comprehensive Solid Waste Management Plan aligns with city interests.
- Implementing waste prevention and recycling strategies that help extend the useful life of the Cedar Hills Regional Landfill.
- Planning for how the city will manage its solid waste beginning in 2028 upon termination of the ILA.

Stream Team volunteers join forces on Earth Day to add plants to the banks of Kelsey Creek, popular spawning habitat for adult salmon.

City of Bellevue Utilities Department

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