

Agenda

ENVIRONMENTAL SERVICES COMMISSION MEETING
450 110th Ave. NE (City Hall)
Conference Room 1E-113
Thursday 6:30PM
January 5, 2017 Regular Meeting

		<u>Page</u>	<u>Action</u>
Commissioners:	1. Call to Order – Keith Swenson, Chair		
<i>Keith Swenson</i> <i>Chair</i>	2. Approval of Agenda *	1	X
<i>Diann Strom</i> <i>Vice Chair</i>	3. Public Meeting on the NPDES 2017 Stormwater Compliance Report <i>Presenter: Don McQuilliams, Regulatory Compliance Manager</i>	2	
<i>Anne Howe</i> <i>Tison Mach</i> <i>Aaron Morin</i>	4. Oral Communications Note: Three-minute limit per person, maximum of three persons for each side of topic. Additional comments may be heard at Agenda Item 10.		
<i>Lisa Schreiner</i>	5. Approval of Minutes * <ul style="list-style-type: none">November 3, 2016 Regular Meeting Minutes	3 - 11	X
City Council Liaison: <i>Vandana Slatter</i> <i>Councilmember</i>	6. Reports & Summaries <ul style="list-style-type: none">ESC Calendar/Council Calendar *	12 - 13	
Staff Contact: <i>Andrew Lee</i> <i>425-452-7675</i>	7. New Business <ul style="list-style-type: none">Pikes Peak Public Outreach <i>Presenter(s): Paul Bucich, Engineering – Assistant Director</i> <i>Michael May – Utilities – Public Information Officer</i>2017-2018 Utilities Department Budget & Rates <i>Presenter(s): Lucy Liu, Assistant Director – Resource Mgmt. & Customer Svc.</i> <i>Martin Chaw Fiscal Mgr. – Resource Mgmt. & Customer Svc.</i>Bellevue’s Smart City Strategy <i>Presenter: Andrew Lee, Utilities Deputy Director</i>	14 15 – 35 36-37	
Staff Support: <i>Katie LaFree</i> <i>425-452-4497</i>	8. Commission Report		
	9. Director’s Office Report		
	10. City Council Communications		
	11. Continued Oral Communications		
	12. Adjournment		

* Materials included in packet
Materials separate from packet

Wheelchair accessible. American Sign Language (ASL) interpretation available upon request by calling (425) 452-6466 (v) at least 48 hours in advance. Assistance for the hearing-impaired: Dial 711.



MEMORANDUM

Action
 Discussion
 Information

DATE: January 4th, 2017
TO: Environmental Services Commission
FROM: Don McQuilliams, Regulatory Compliance Manager
SUBJECT: 2017 Draft Storm Water Management Program (SWMP)

Action Required at this Time

No action is required at this time. Presentation of the draft 2017 SWMP is intended to brief the Commission on upcoming Stormwater Utility activities outlined in the plan and to gather any comments the Commission has to provide. This time also serves as a Public Meeting where input will be collected and considered in the final 2017 SWMP.

Fiscal Impact

Components of the SWMP have been planned for and approved in the upcoming 2017-2018 budget.

Policy Issues

Annual preparation of the SWMP, including a process for public input on the plan, is a requirement of the Phase II NPDES permit.

Background

The SWMP has been prepared annually since the first issuance of the Phase II NPDES permit for Western Washington in August 2007.

**CITY OF BELLEVUE
ENVIRONMENTAL SERVICES COMMISSION
MEETING MINUTES**

Thursday
November 3, 2016
6:30 p.m.

Conference Room 1E-113
Bellevue City Hall
Bellevue, Washington

COMMISSIONERS PRESENT: Keith Swenson (Chair Swenson), Diann Strom (Vice Chair), Anne Howe, Aaron Morin, Lisa Shin

COMMISSIONERS ABSENT: Ticson Mach

OTHERS PRESENT: Councilmember Vandana Slatter; Andrew Lee, Deputy Director, Utilities; Lucy Liu, Assistant Director, Resource Management & Customer Service; Martin Chaw, Fiscal Mgr., Resource Mgmt. & Customer Svc.; Stephanie Schwenger, Solid Waste Program Administrator, Resource Mgmt. & Customer Svc.; Jennifer Goodhart, Conservation & Outreach Administrator; Resource Mgmt. & Customer Svc.

MINUTES TAKER: Laurie Hugdahl

1. CALL TO ORDER:

The meeting was called to order by Chair Swenson at 6:30 p.m.

2. ORAL COMMUNICATIONS

Betsy Hummer, spoke as a private citizen, but noted she was a member of the East Bellevue Community Council (EBCC). She stated that Larson Lake, the headwaters for Kelsey Creek, is the core of the EBCC's jurisdiction. Kelsey Creek provides the main drainage system for the City of Bellevue. One of the first things East Bellevue Community Council did in the early 70's was to work with the Parks Department to connect Larson Lake to Phantom Lake for the Lake Hills Green Belt. When Larson Lake was under the County it was zoned for High Density Residential. EBCC got that changed to Open Use, and it is now zoned Residential. She expressed concern that the park could get turned into a parking lot or some other non-park-like use. She wants to make sure all their work was not for naught. She is also concerned about the impact of construction in Bel-Red on Kelsey Creek. EBCC considers this a valuable resource as a park, and they hope to keep it like that. She expressed appreciation to Bruce Jensen and Jim Nichols for getting back to her so quickly with their thorough answers. She also thanked the ESC for their service.

3. APPROVAL OF AGENDA

Motion made by Commissioner Morin, seconded by Commissioner Howe, to approve the agenda. Motion passed unanimously (5-0).

4. APPROVAL OF MINUTES

October 6, 2016 Regular Meeting Minutes

Motion made by Commissioner Howe, seconded by Commissioner Shin, to approve the October 6, 2016 minutes. Motion passed unanimously (5-0).

October 20, 2106 Public Hearing Verbatim Minutes

Motion made by Commissioner Howe, seconded by Commissioner Shin, to approve the October 20, 2016 verbatim minutes. Motion passed unanimously (4-0) with Commissioner Morin abstaining.

5. REPORTS AND SUMMARIES

- **ESC Calendar/Council Calendar**

Deputy Director Lee asked anyone who has topics they would like to discuss at the retreat to email him suggestions.

On October 24 Director Otal gave the Council a Utilities Budget & Rates presentation. On November 14 she will give another presentation and will ask Chair Swenson to provide the ESC recommendation. On October 24 there was an item regarding the NPDES Code Changes. It is hoped that the Council will adopt those soon.

- **Conservation & Outreach Events & Volunteer Opportunities**

6. NEW BUSINESS

- **Budget & Rates Recommendations to Council**
Lucy Liu, Assistant Director, Resource Management & Customer Service
Martin Chaw, Fiscal Mgr., Resource Mgmt. & Customer Svc

Deputy Director Lee explained that this was culmination of all of the budget discussions that have taken place over the last 11 months. He thanked everyone for spending all the time on this topic. He also emphasized the importance of the recommendation that the ESC provides.

Assistant Director Lucy Liu thanked the ESC for all the work they have done on this budget. She stated that staff was seeking a recommendation to the

Council from the ESC on the proposed budget and rates. On November 14 staff will provide a second briefing to Council and would like to include the ESC's recommendation at that time. Council is scheduled to adopt the budget on December 5.

Commissioner Morin expressed appreciation for the work that has gone into AMI but stated that he struggles with the proposal. It is a decision that results in an enormous amount of waste from recycling existing meters with some remaining useful life. This feels hypocritical to him when the City is talking about reducing water consumption and encouraging low impact development. He thinks phased in implementation of AMI would be reasonable. He doesn't think recycling existing meters would make it much better because it is still waste. He also has an issue with the implementation of AMI because the City will be tied to this and will be required to do a wholesale replacement down the road.

Chair Swenson said he understood those concerns. He noted that this topic has been addressed by staff for several years. He feels persuaded that it is time to make the move.

Commissioner Shin expressed appreciation for the comments about waste, but noted that the ones that are failing today still have to be replaced at some point. It is just a matter of when.

Commissioner Morin commented that it feels like the City is saying, "I'm willing to pollute the environment to save money." It feels very wasteful to him, and it also will tie their hands in the future. Even if it is time to make the switch he wondered if this is the way the City really wants to do it.

Commissioner Howe said she appreciated Commissioner Morin's comments, but stressed that the City will not realize the savings and value of the AMI system if it is not installed at once. The true value won't be realized until all the meters are replaced. The wholesale replacement will result in cost savings and better ability to manage the water system. She feels Utilities is doing what they need to do for the benefit of the City.

Commissioner Strom asked if it is possible to reuse the meters. Deputy Director Lee stated that the intention is to salvage the existing meters. It will be up to the vendor to determine what to do with them. He noted that there is significant waste with the current operation with six vehicles driving around every day. This will all go away resulting in less carbon dioxide emissions.

Commissioner Morin asked if staff had compared the cost of buying six electric vehicles to the expense of AMI. He doesn't feel like a real analysis was done.

Commissioner Shin commented that investing in new vehicles wouldn't make sense if they are heading to AMI anyway.

Councilmember Slater thanked all the commissioners for their comments. She commented that Utilities provides a system that is reliable, clean, and safe. If they can also conserve energy, water, and the environment while they do it, it's even better. She thinks better metrics might be helpful. Is the goal to reduce carbon dioxide emissions or is it to create more efficient systems? A question to ask is when are they hitting the tipping point where the economics is offset by the conservation. She doesn't think they have hit the point where conservation overrides economics for most of the citizens in Bellevue. She agrees that conservation has to be part of the conversation because the City cares about the climate and cares about the environment. She said it appears that the City has reached a point where we have watched other municipalities do it, and staff believes it will be a benefit. She has been impressed with how the Commission has approached the funding of this because it is such a big investment. She solicited comments about the funding of AMI. Assistant Director Liu replied that the funding will come from a combination of Infrastructure Renewal & Replacement Funds and operating reserves. This will mean that the City won't have to increase rates in 2017-18 in order to invest in AMI. She added that AMI over the 20-year lifecycle is anticipated to cost in the net, less than the current system.

Deputy Director Lee stated that there will also be a steady stream of additional savings because the City won't be paying for meter readers, vehicles, or gasoline. That money will be used to replenish the R&R savings that the City will be using. This is a program that will pay for itself over the long-term. It will also result in more accurate reading of the meters. Additional revenue collected from that will also be used to pay off the withdrawal taken from the R&R fund. Based on the calculations the system nets out a \$2.3 million benefit eventually.

Assistant Director Liu stated that the current meter reading program is not fully funded by rates and would require a rate increase to be sustainable. The AMI system will be more accurate and will collect more revenue due to improved registration.

Commissioner Morin said he thought it was a flawed argument to say that we're going to have more accurate meter reads. He asserted that this only redistributes who pays for the water.

Councilmember Slater commented that it seems like at the very worst they break even.

Commissioner Morin expressed concern that it might not come in on budget. Deputy Director Lee commented that historically they have come in 10-30% under budget because it is a very aggressive market.

Chair Swenson commented that it is not a flawed argument because it is a fairness issue if people are paying actual costs of what they are actually using.

Councilmember Slatter commented that it might be useful to know what the waste currently is. She also commented that the rates are very much affected by the water the City buys from Cascade. She said she would like to hear the Commission's thoughts about the costs of water from Cascade.

Commissioner Morin commented that is a big irony that if everyone installs low flow toilets, they use less water and the costs go up.

Deputy Director Lee noted that the City is on the cusp of a massive improvement in water supply with Lake Tapps. When that happens, costs will go up dramatically. Conservation will help to delay the need for this large investment.

Councilmember Slatter asked if AMI will be able to work with the Smart Cities concept. Deputy Director Lee replied that interoperability is something the City will write into the RFP to be able to work with other city systems. The budget item will not be specific on which vendors the City will choose in order to create more competition.

Commissioner Howe stated that this is a way to conserve the most important resource the earth has. The advantages of AMI are better reads, more accurate information, and better ability to respond to information in order to save, conserve and protect the water supply.

Commissioner Morin asked what other connections besides PSE will there eventually be. He also expressed concerns about the ability of the system to interact efficiently with other systems. Deputy Director Lee stated that the goal is to have the AMI system work with other city systems such as the traffic control system, parking system, public safety systems, etc. He reiterated that the goal is to find an interoperable system that is not vendor specific and that uses open source communication protocols.

Commissioner Strom asked how they will get to Smart Cities practically. Deputy Director Lee commented that the budget includes development of a SCADA master plan. It does not include implementation at this point. Commissioner Strom recommended explaining further to the Council and the public why Bellevue's rates are higher than Redmond's because this is a frequent question.

Chair Swenson thanked everyone for the discussion and especially Commissioner Morin for raising the issues he did. It seems to him that the City needs to continue to pursue conservation aggressively in order to delay the need for using Lake Tapps.

Commissioner Strom suggested making a note in the ESC's recommendation relating to Commissioner Morin's concern on the reuse/recycling of the meters and asking that the vendor find a way to do that as much as possible.

Motion made by Commissioner Strom, seconded by Commissioner Morin, to approve the Budget and Rates as recommended to Council. Motion passed (4-1) with Commissioner Morin voting against the motion.

- 2015-16 Solid Waste Customer Survey Results
Stephanie Schwenger, Solid Waste Program Administrator, Resource Mgmt. & Customer Svc.
Jennifer Goodhart, Conservation & Outreach Administrator, Resource Mgmt. & Customer Svc

Ms. Schwenger stated that there were two components of the annual review. These include contractor performance against contract requirements and a survey of customers. This year the review looked at container labels as a focus. The multifamily and commercial container labeling audit found that 22% of containers were missing or had outdated and/or unauthorized labels. The City issued performance fees and will continue to enforce labeling provisions. Republic services will have until the end of the year to remedy the labeling issue.

Ms. Schwenger reviewed the Solid Waste Customer Survey Results as contained in the table on page 4 of the Memo to the ESC in the meeting packet. In general, Republic Services scored well; however, in the single family sector, they did not meet the minimum satisfaction rating threshold for two out of the seven questions that were asked. The provider received a 51% satisfaction rate relating to response time following a missed collection and a 67% satisfaction rate relating to response time following a request for a new or replacement cart.

Ms. Goodhart discussed single-family preferences and practices regarding recycling practices. She noted that the responses were pretty consistent with the previous year. Most single family respondents rated direct mail to be the most useful mode of correspondence followed by stickers on the carts and then Republic Services' website. When asked about awareness of solid waste services, customers are most uncertain about scheduling a special pick up, special pick up requirements and where to take unusual items. When asked about awareness of Republic's Customer Resource Center, 79% of respondents were not aware of it. This is a site where residential customers

can take special items to be recycled. Just 6% of respondents had used the drop off site. This shows that more outreach needs to be done to let people know about Republic Service's Customer Resource Center since most people were unaware it existed.

Ms. Schwenger then reviewed multifamily and commercial customer satisfaction results. The handling of calls is something that the City will be watching carefully because Republic is moving to regional call centers out of state. She summarized that the satisfaction for missed collection is 57% which is below the minimum threshold.

Ms. Goodhart reviewed multifamily and commercial practices and preferences. 93% of respondents indicated that they recycle. Of those Republic Services provides the recycling service to 98% of them. 52% said they could be doing a better job of recycling at their property. The multifamily recycling rate in Bellevue is currently at 20%. 26% of respondents reported to recycling organics. Multifamily properties were more likely to report that they recycle organics over commercial businesses. About half of the customers were not aware of the availability of the embedded organics recycling service. Instructional posters were popular tools for both multifamily and commercial customers.

Ms. Schwenger reviewed next steps. She summarized that there were two areas in the single family portion of the survey and one area in the multifamily and commercial survey where satisfaction ratings fell below minimum thresholds that are established in the contract. A performance fee has been issued. Republic is aware of the issues and is actively taking steps to improve those areas.

Ms. Goodhart then reviewed next steps for recycling practices performances and awareness. The findings in the single family survey suggest that more public information be distributed about scheduling special pickups, identifying special items for recycling and showing where to take those unusual items. Another key takeaway was that collaboration with Republic Services is needed to ensure that information is readily available on the websites. The City is actively working on that with Republic Services right now. They are also working together to update the recycling guides which will be distributed to all customers via mail which was the preferred mode of communication in 2017. The findings in the multifamily and commercial survey suggest that prioritization of outreach is needed to address increasing participation in the organics recycling program.

Questions and Comments:

Commissioner Howe suggested having more than one recycling event at different locations in the city. Ms. Schwenger replied they are looking at other venues because they are outgrowing the current location. Another thing being explored is alternatives to those events. It is always an option to drop things off at Republic Service's drop off center.

Commissioner Morin asked if there was a sticker on bins about the recycling center. He commented that 80% not knowing about it existing seems high. Ms. Schwenger replied that there is just a phone number to call for questions because it's not possible to describe all the materials on the sticker. The opportunities available at the drop off center are in the flyers which are currently being updated and will be sent out soon. Deputy Director Lee noted there might be an opportunity to put some information about the recycling center on the stickers just to let people know that it exists.

Commissioner Morin asked about putting some sort of stickers on the blue recycling containers in commercial offices to identify what could be put in them. Ms. Goodhart commented that Republic Services has cardboard boxes with instructions about what can go in them which are available to commercial businesses. The City also has a lot of informative posters which are used in outreach to apartment buildings, condos, and businesses. They also provide some containers for common areas. Commissioner Morin thought it would be more useful to have labels on the individual blue containers at people's desks where most of the decisions about where to put something are made.

Commissioner Howe agreed that convenience is very important for the consumer or they are likely not to recycle. Ms. Schwenger noted that the City also provides tote bags, compostable bags, containers, etc. She agreed that there are a lot of barriers.

Chair Swenson said he lives in an apartment building and walks up and down four flights of stairs with his garbage. He looks at it as part of his exercise routine.

Commissioner Strom asked if apartments and condos are starting to incorporate any convenience factors for recycling such as chutes. Ms. Goodhart said she wasn't sure, but was aware that there are some high rises in downtown that have different chutes. Ms. Schwenger said there is no code requiring that so it is up to the developers' discretion if they want to do it. The City works with Republic to review plans, but that is mainly relating to access to the containers downstairs. Ms. Goodhart noted that some buildings are promoting that they are "green" and have contacted the City to get the recycling caddies and have that as a selling feature for residents.

7. COMMISSION REPORT

Commissioner Strom commented that during the last storm her neighbors were good about cleaning storm drains of leaves. She thought the messaging the City did around this was successful.

8. DIRECTOR'S OFFICE REPORT

Deputy Director Lee had the following comments:

- He thanked the ESC for the recommendation. He noted that the ESC is welcome to come to the November 14 Council meeting to make comments on the budget and rates recommendation.
- Staff was well prepared for the recent big storm that did not happen.
- He noted that October was the wettest October on record.

9. CITY COUNCIL COMMUNICATION

10. CONTINUED ORAL COMMUNICATIONS

11. ADJOURNMENT

The meeting was adjourned at 8:16 p.m.

2017 Tentative Environmental Services Commission Calendar

December 16						
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January

- 5** Pikes Peak Public Outreach (Michael/Paul)
Public Meeting NPDES 2017 Stormwater Compliance Report (Don/Paul B)
Recap final Council adopted Budget & Rates (Lucy Liu)
Smart Cities (Andrew)

March

- 2** External Communications Plan (Michael)
Rate Relief (Patricia)

April

- 6** 2028 Solid Waste Options (Andrew)

May

- 4** AMI Communications Plan (Michael/Andrew)

June

- 1** Visit from Sammamish and or Woodinville re: AMI (Andrew)

July

- 6** CIP Tour (Scott)

August

- 3** Recess

September

- 7** Water System Plan (Doug)

October

- 5** Asset Mgmt. Update (Andy)
Stream Team Update (Laurie)

November

- 2** Storm & Surface Water Plan (Jerry)

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2017 Tentative Council Calendar

December 16

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January

- 9** Res auth prof svcs agrmt w/
Louis Berger Factoria Blvd
Storm Improvements (Paul/
Regan)
Res auth prof svcs agrmts
w/MWH Americas, Inc.,
Midlake Pumpstation Capac-
ity Improvements (Paul/
Regan)

June 17

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February

- 6** Motion to award construction
of Richards Rd Inlet Station
Replacement (Paul/Regan)

July 17

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MEMORANDUM

Action
 Discussion
 Information

DATE: January 5, 2016
TO: Environmental Services Commission
FROM: Jay Hummel, Senior Engineer
Michael May, Public Information Officer
SUBJECT: Pikes Peak Reservoir and Pump Station Community Outreach Plan

Action Required at this Time

None

Fiscal Impact

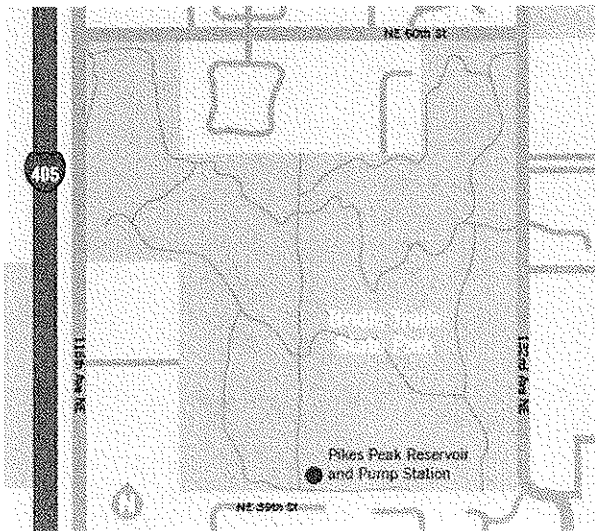
None

Policy Issues

None

Background

Bellevue Utilities has begun engaging the community near the Bridle Trails State Park as it gets underway with developing and evaluating alternatives to provide seismically reinforced and adequate drinking water storage and pumping capacity for fire flow in the Bridle Trails/Pikes Peak neighborhood. Utilities staff will present to the ESC the status of the community engagement activities and schedule for work in 2017.



Map of project area



MEMORANDUM

Action

Discussion

Information

DATE: January 5, 2017

TO: Environmental Services Commission

FROM: Nav Otal, Utilities Director
Lucy Liu, Assistant Director – Resource Management & Customer Service
Martin Chaw, Fiscal Manager

SUBJECT: 2017-2018 Utilities Department Budget and Rates – Council Adopted Budget

Action Required at this Time

None. This is an informational briefing only.

Fiscal Impact

Establish Utilities Department budget and rates for the 2017-2018 biennium.

Policy Issues

None.

Background

On December 5th, the Bellevue City Council adopted Ordinance 6333, establishing the Utility Department's budget for 2017-2018 and the CIP budget for 2017-2023. In addition, the Council also approved Ordinances 6329, 6330, and 6331, establishing water, sewer and stormwater utility rates for calendar years 2017 and 2018. The purpose of this memorandum is to summarize the Council's adopted budget and significant changes from what was recommended by the Environmental Services Commission to Council in November.

Council Adopted Changes to the ESC Recommended budget

2017-18 Operating Budget: Added \$150,000 in 2017 in the Solid Waste Fund for a consultant study to evaluate long-term solid waste management options to prepare for 2028, when the city's solid waste disposal contract with King County expires.

2017-23 CIP Budget: No changes.

Council Adopted Utility Rates

The following table summarizes the final Council approved utility rate increases.

Table 1: Council Adopted 2017-2018 and Projected 2019-22 Utility Rate Increases

	Water Utility	Sewer Utility	Stormwater Utility
2017 Adopted	3.4%	4.4%	4.3%
2018 Adopted	6.1%	2.2%	4.6%
<i>2019 Projected</i>	<i>4.4%</i>	<i>4.4%</i>	<i>3.5%</i>
<i>2020 Projected</i>	<i>4.4%</i>	<i>1.1%</i>	<i>3.3%</i>
<i>2021 Projected</i>	<i>4.4%</i>	<i>2.9%</i>	<i>3.4%</i>
<i>2022 Projected</i>	<i>3.9%</i>	<i>2.9%</i>	<i>3.4%</i>

Attachments

- Updated ESC Budget Book Attachments:
 - Council Adopted 2017-18 Operating Budget (Attachment A)
 - Council Adopted 2017-23 CIP Budget (Attachment B)
- Water, sewer and stormwater rate ordinances for 2017 and 2018 (#6329, 6330, and 6331)
- Budget adoption ordinance (#6333)

Attachment A
Utilities Adopted 2017-2018 Operating Budget

The following tables provide a summary of operating expenses and personnel requirement by fund for 2017 and 2018, respectively, broken down by major category.

Table 1: Adopted 2017 Operating Budget

Cost Element	Water	Sewer	Stormwater	Solid Waste	Total
Wholesale	\$21,577,875	\$33,638,851	\$ 0	\$ 0	\$ 55,216,726
Capital Program	12,770,357	13,326,347	12,172,558	0	38,269,262
Taxes / Intergovernmental	7,960,803	6,325,367	3,931,813	425,853	18,643,836
Operations	<u>10,640,040</u>	<u>7,471,549</u>	<u>7,554,474</u>	<u>870,778</u>	<u>26,536,841</u>
Subtotal	\$52,949,075	\$60,762,114	\$23,658,845	\$1,296,631	\$138,666,665
Reserves					
Ending Fund Balance	\$10,135,948	\$ 4,327,130	\$ 1,683,196	\$994,266	\$ 17,140,540
Asset Repl. Resv	<u>3,719,746</u>	<u>3,013,601</u>	<u>3,462,417</u>	<u>0</u>	<u>10,195,764</u>
Subtotal	<u>\$13,855,694</u>	<u>\$ 7,340,731</u>	<u>\$ 5,145,613</u>	<u>\$994,266</u>	<u>\$ 27,336,304</u>
Total	\$66,804,769	\$68,102,845	\$28,804,458	\$2,290,897	\$166,002,969
FTEs	70.75	52.00	50.00	1.00	173.75
LTEs	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>
Total FTEs/LTEs	71.75	53.00	50.00	1.00	175.75

Table 2: Adopted 2018 Operating Budget

Cost Element	Water	Sewer	Stormwater	Solid Waste	Total
Wholesale	\$22,356,650	\$33,662,398	\$ 0	\$ 0	\$56,019,048
Capital Program	14,286,085	13,691,857	13,032,277	0	41,010,219
Taxes / Intergovernmental	8,343,525	6,489,877	4,077,845	443,061	19,354,308
Operations	<u>10,572,754</u>	<u>8,335,395</u>	<u>8,288,601</u>	<u>738,196</u>	<u>27,934,946</u>
Subtotal	\$55,559,014	\$62,179,527	\$25,398,723	\$1,181,257	\$144,318,521
Reserves					
Ending Fund Balance	\$10,298,331	\$4,145,999	\$1,991,941	\$896,590	\$17,332,861
Asset Repl. Resv	<u>4,170,072</u>	<u>2,894,532</u>	<u>3,408,474</u>	<u>0</u>	<u>10,473,078</u>
Subtotal	<u>\$14,468,403</u>	<u>\$7,040,531</u>	<u>\$5,400,415</u>	<u>\$896,590</u>	<u>\$27,805,939</u>
Total	\$70,027,417	\$69,220,058	\$30,799,138	\$2,077,847	\$172,124,460
FTEs	70.75	52.00	50.00	1.00	173.75
LTEs	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>
Total LTEs/FTEs	71.75	53.00	50.00	1.00	175.75

Note: Capital program expenditures include capital project delivery operating expenditures and transfers to CIP/Renewal and Replacement program.

Attachment B
Utilities Adopted 2017-2023 CIP

The following tables summarizes the CIP expenditures by utility for the 7-year CIP period.

Table 1: 2017-2023 Adopted CIP Expenditures by Utility (\$000's)

Investment Category	2017	2018	2019	2020	2021	2022	2023	Total
Water CIP								
Replace Aging Infrastructure	\$13,388	\$12,574	\$15,369	\$14,599	\$15,167	\$16,029	\$16,260	\$103,386
Capacity for Growth	1,598	3,150	3,337	333	250	255	260	9,183
Service Enhancement (AMI)	210	5,645	10,308	--	--	--	--	16,163
Subtotal – Water CIP	\$15,196	\$21,369	\$29,014	\$14,932	\$15,417	\$16,284	\$16,520	\$128,732
Sewer CIP								
Replace Aging Infrastructure	\$ 9,208	\$4,804	\$ 5,840	\$5,105	\$4,518	\$4,402	\$5,259	\$39,136
Capacity for Growth	870	11	11	11	11	12	--	926
Environmental Preservation	1	77	587	270	--	--	--	935
Service Enhancement (AMI)	90	2,419	4,418	--	--	--	--	6,927
Subtotal – Sewer CIP	\$10,169	\$7,311	\$10,856	\$5,386	\$4,529	\$4,414	\$5,259	\$47,924
Storm CIP								
Replace Aging Infrastructure	\$3,595	\$4,844	\$1,734	\$1,575	\$1,674	\$1,778	\$1,892	\$17,092
Environmental Preservation	5,752	9,681	4,456	1,754	1,632	1,619	1,923	26,817
Subtotal – Storm CIP	\$9,347	\$14,525	\$6,190	\$3,329	\$3,306	\$3,397	\$3,815	\$43,909
Total – Utility CIP	\$34,712	\$43,205	\$46,060	\$23,647	\$23,252	\$24,095	\$25,594	\$220,565

CITY OF BELLEVUE, WASHINGTON
ORDINANCE NO. 6329

AN ORDINANCE establishing revised charges for water service, water consumption, and water standby capacity; repealing Ordinance No. 6201; providing for severability; and establishing an effective date.

WHEREAS, the Environmental Services Commission has reviewed the Water Utility budget and rate proposal, held a public hearing thereon and recommended approval of the proposal; and

WHEREAS, it is in the public interest to provide for the following schedule of revised charges for water service, water consumption and water standby capacity for the Water Utility of the City of Bellevue; now, therefore,

THE CITY COUNCIL OF THE CITY OF BELLEVUE, WASHINGTON, DOES ORDAIN AS FOLLOWS:

Section 1. Charges Established. The charges set forth herein for water service, water consumption, and water standby capacity are hereby established and shall be collected from each user of water services provided by the Water Utility of the City of Bellevue.

Section 2. Meter Service Charges.

A. Meter Service Charges – General. The meter service charges per bimonthly billing period for each user of water service shall be as follows:

<u>Domestic Meter Size</u>	<u>Bimonthly Service Charge Per Meter in Operation</u>	
	<u>2017</u>	<u>2018</u>
5/8" or 3/4"	\$43.72	\$46.39
1"	\$77.37	\$82.09
1½"	\$130.90	\$138.88
2"	\$201.18	\$213.45
3"	\$439.50	\$466.31
4"	\$647.51	\$687.01
6"	\$1,212.03	\$1,285.96
8"	\$1,885.54	\$2,000.56
10"	\$2,648.26	\$2,809.80

B. Residential Combo Meters - Oversized domestic meters required in designated residential structures to provide fire sprinkler capability.

<u>Combo Meter Size</u>	<u>Bimonthly Service Charge Per Meter in Operation</u>	
	<u>2017</u>	<u>2018</u>
1"	\$46.90	\$49.76
1½"	\$51.61	\$54.76
2"	\$72.27	\$76.68

C. Irrigation meters - City-owned meters that are used for measuring water used strictly for outside irrigation.

<u>Irrigation Meter Size</u>	<u>Bimonthly Service Charge Per Meter in Operation</u>	
	<u>2017</u>	<u>2018</u>
5/8" or ¾"	\$43.72	\$46.39
1"	\$77.37	\$82.09
1½"	\$130.90	\$138.88
2"	\$201.18	\$213.45
3"	\$439.50	\$466.31
4"	\$647.51	\$687.01
6"	\$1,212.03	\$1,285.96
8"	\$1,885.54	\$2,000.56
10"	\$2,648.26	\$2,809.80

Section 3. Water Consumption Charges. The water consumption charges per bimonthly billing period for each user of water service shall be as follows:

A. Single Family Residential

<u>Cubic Feet Consumed</u>	<u>Charge Per Hundred Cubic Feet of Water</u>	
	<u>2017</u>	<u>2018</u>
0 to 1,100	\$3.43	\$3.64
1,101 to 1,700	\$4.35	\$4.62
1,701 to 4,500	\$5.72	\$6.07
4,501 and over	\$8.16	\$8.66

B. Multifamily Residential Structure or Facility

<u>Consumption</u>	<u>Charge Per Hundred Cubic Feet of Water</u>	
	<u>2017</u>	<u>2018</u>
All non-summer consumption	\$4.31	\$4.57
All summer consumption	\$5.89	\$6.25
Where summer consumption is defined in Subsection 1 below.		

1. For purposes of these charges, summer consumption shall mean that volume recorded on two normal bimonthly meter readings during the months of July through October or readings during this period for other billing purposes, such as, but not limited to, customer changes.

For purposes of these charges, a "multifamily residential structure or facility" shall mean any residential structure or facility containing two or more dwelling units, including, but not limited to, duplexes, triplexes, apartment buildings, condominiums, and parcels containing two or more separate dwelling units served through a single meter, but shall not include hotels, motels or trailer parks. Mixed use structures that include both multi-family dwelling units and commercial non-residential units and that are served by one water meter shall be billed as multi-family.

C. Non-Residential

<u>Consumption</u>	<u>Charge Per Hundred Cubic Feet of Water</u>	
	<u>2017</u>	<u>2018</u>
All non-summer consumption	\$4.33	\$4.59
All summer consumption	\$5.92	\$6.28
Where summer consumption is defined in Subsection 1 below.		

1. For purposes of these charges, summer consumption shall mean that volume recorded on two normal bimonthly meter readings during the months of July through October or readings during this period for other billing purposes, such as, but not limited to, customer changes.

D. Irrigation Water Consumption.

For volumes measured by irrigation meters or other meter arrangements that can be used for measuring water used strictly for outside irrigation.

<u>Consumption</u>	<u>Charge Per Hundred Cubic Feet of Water</u>	
	<u>2017</u>	<u>2018</u>
All irrigation consumption	\$8.03	\$8.52

Section 4. Service Charges for Water Standby Capacity for Private Fire Protection. The service charges for water standby capacity for private fire protection per bimonthly billing period shall be as follows:

<u>Line Size</u>	<u>Bimonthly Service Charge</u>	
	<u>2017</u>	<u>2018</u>
5/8" or 3/4"	\$23.94	\$25.40
1"	\$27.80	\$29.50
1½"	\$31.77	\$33.71
2"	\$42.63	\$45.23
3"	\$122.43	\$129.90
4"	\$151.99	\$161.26
6"	\$221.00	\$234.48
8"	\$299.79	\$318.08
10"	\$368.80	\$391.30

Section 5. User Charges. The charges for each water service user shall be the sum of the meter service charge in Section 2 plus the appropriate water service charge or charges in Section 3 plus the water standby capacity charges in Section 4, all multiplied by the percentage indicated below for that city or town:

<u>City or Town</u>	<u>Percentage</u>
Bellevue	112.2708%
Clyde Hill	125.6380%
Hunts Point	121.6158%
Medina	117.8432%
Yarrow Point	119.3238%
Kirkland	112.2708%
Issaquah	112.2708%
Unincorporated King County	112.2708%

provided that the percentages set forth above may be administratively adjusted by the Utilities Department Director to reflect any increase or decrease in any franchise fee required to be paid to such city or town by the Utility.

Section 6. Severability. If any section of this ordinance or any portion of any section of this ordinance, or its application to any person or circumstances is held invalid, the remainder of the ordinance or the application of the provision to other persons and circumstances, shall not be affected.

Section 7. Repeal. Ordinance No. 6201 is repealed effective January 1, 2017 provided, however, that any charges made for water service under Ordinance No. 6201 is not invalidated by the repeal of that ordinance.

Section 8. Effective Date. Sections 1-7 of this ordinance shall take effect on January 1, 2017, shall apply to service provided on and after that date and shall supersede all existing schedules of charges as of that date. The specific water service charges for 2017 shall take effect on January 1, 2017 and shall remain in effect through and including December 31, 2017. The specific water charges for 2018, as hereinbefore indicated, shall take effect on January 1, 2018 and shall remain in effect until amended by the City Council.

Section 9. This ordinance shall take effect and be in force five (5) days after its passage and legal publication.

Passed by the City Council this _____ day of _____, 2016
and signed in authentication of its passage this _____ day of _____,
2016.

(SEAL)

John Stokes, Mayor

Approved as to form:

Lori M. Riordan, City Attorney

Catherine Drews, Assistant City Attorney

Attest:

Kyle Stannert, City Clerk

Published _____

CITY OF BELLEVUE, WASHINGTON
ORDINANCE NO. 6331

AN ORDINANCE establishing revised storm and surface water drainage rates and charges for the Storm & Surface Water Utility of the City of Bellevue; repealing Ordinance No. 6204; providing for severability; and establishing an effective date.

WHEREAS, the Environmental Services Commission has reviewed the Storm & Surface Water Utility budget and rate proposal, held a public hearing thereon and recommended approval of the proposal, and

WHEREAS, it is in the public interest to establish the following amended schedule of rates and charges for the Storm and Surface Water Utility of the City of Bellevue; now, therefore,

THE CITY COUNCIL OF THE CITY OF BELLEVUE, WASHINGTON, DOES
ORDAIN AS FOLLOWS:

Section 1. Definitions. The following words when used herein shall have the meanings indicated, unless the context clearly indicates otherwise:

- a. Hydrologic Response – The manner and means by which storm water collects upon real property and is conveyed from real property, and which is a function dependent upon a number of interacting factors, including, but not limited to, topography, vegetation, surficial geologic conditions, antecedent soil moisture conditions and ground water conditions. The principle measures of the hydrological system may be stated in terms of total runoff volume, as a percentage of total precipitation which runs off, or in terms of the peak rate of flow generated in the event of a storm of given duration and intensity, or statistical interval of return (frequency).
- b. Total Flow – The accumulative volume of water discharged from a property, basin, or water shed. The total flow is quantified in measures such as cubic feet or gallons of water.
- c. Peak Flow – The highest momentary rate of water flow, measured or estimated in cubic feet of water per second or gallons of water per minute. It is differentiated from total flow volume by the introduction of a unit of time measure during which the maximum rate of flow is measured, calculated, or estimated.
- d. Contributors of Drainage Waters – Shall include all real properties within the City from which flows storm or surface waters, or waters supplied by Municipal or private sources which exit the property as surface flows

and/or enter the storm and surface water utility system of the City of Bellevue.

- e. Beneficiaries of Drainage Service – Shall include all real properties within the City of Bellevue which benefit by the provision, maintenance, operation and improvement of the storm and surface water control system by the City of Bellevue, regardless of how that system may be constituted. Such benefits may include, but are not limited to, the provision of adequate systems of collection, conveyance, detention, treatment and release of storm water, the reduction of hazard to property and life resulting from storm water runoff, improvement in the general health and welfare through the reduction of undesirable storm water conditions, improvements in the water quality in the storm and surface water system and its receiving waters, and the limitation of potentially harmful land uses and land alteration activities which might otherwise negatively impact the storm and surface water system.
- f. Impervious Surfaces – Those hard surfaced areas which either prevent or retard the entry of water into the soil mantle, as it entered under natural conditions pre-existent to development, and/or cause water to run off the surface in greater quantities or at an increased rate of flow from that present under natural conditions pre-existent to development. Common impervious surfaces include, but are not limited to, rooftops, concrete or asphalt sidewalks and paving, walkways, patio areas, driveways, parking lots or storage areas and gravel, oiled, macadam or other surfaces which similarly impact the natural infiltration or runoff patterns which existed prior to development.

Section 2. Classification of Property. All real property in the City of Bellevue shall be classified by the Storm and Surface Water Utility according to the square footage of area of the property and the intensity of the development set forth below:

- a. Wetlands – Real property or a portion of real property that has been designated as “wetlands” pursuant to City of Bellevue Land Use Code (LUC) Ch. 20.25H. Such property shall continue to be charged under its existing classification until it has been specifically designated as “wetlands” pursuant to LUC Ch. 20.25H, now or as hereafter amended.
- b. Undeveloped – Real property which is undeveloped and unaltered by buildings, roads, or impervious surfaces which significantly change the hydrology of the property from its natural state.
- c. Light Development – Developed real property which has impervious surfaces of less than 20% of the total square footage area of the property.

- d. Moderate Development – Developed real property which has impervious surfaces of less than 40% of the total square footage area of the property.
- e. Heavy Development – Developed real property which has impervious surfaces between 40% and 70% of the total square footage area of the property.
- f. Very Heavy Development – Developed real property which has impervious surfaces of more than 70% of the total square footage area of the property.

Section 3. Reclassification and Combined Classification. The Storm and Surface Water Utility may reclassify an individual parcel of property to the next lower classification of intensity than would be indicated by its percentage of impervious surfaces based on hydrological data to be submitted by the property owner or his agent to the Utility, which demonstrates a hydrological response substantially similar to that of a parcel of property of such lower classification of intensity.

The City Council finds that, in the case of some parcels of property of more than 35,000 square feet in size, in addition to the conditions set forth in paragraph 1 of this section, there may be intensities of development on portions of such parcels of property which differ significantly from other portions of such property in terms of hydrologic response. To provide for consideration of the variation in intensity of development which may be present on such parcels of property, the Storm and Surface Water Utility may classify portions of such parcels of property in any of the classifications defined in Section 2 on the basis of hydrological response. Provided, however, that at least 35,000 square feet shall be classified in the most intense classification appropriate to a portion of the parcel of property.

The City Council further finds that the total area subject to the “combined” calculation for large lots may, at the option of the property owner, be capped at 66,000 square feet (excluding wetlands) for properties with no more than 35,000 square feet of developed area in the “light” or “moderate” intensity categories. The charges for the remaining undeveloped land may be deferred, at the option of the property owner, to the date of development of the property or to the date of closing on the sale of the property, whichever is earlier, and collected by the Utility, with interest accruing from the initial date of deferral at the prevailing interest rate for City bonded indebtedness. The Utilities Department Director is authorized to develop and adopt procedures for the implementation of the capping option and deferred charges, including recording of a notice of such deferred charges on the title of such property.

The City Council further finds that those properties that qualify under this section may have a lesser impact on storm water quantity. Where the owner demonstrates that the hydrological response of the property is further mitigated through natural conditions, on-site facilities or actions of the property owner that

reduce the City's costs in providing surface water quantity or quality services, the property owner may apply for a credit against the surface water charge otherwise applying to the property. The Utilities Department Director is authorized to develop and adopt procedures for the implementation of the provision of such credits.

Section 4. Charges Established. There is hereby levied upon all real property within the City of Bellevue which contributes drainage water to or which benefits from the function of the Storm and Surface Water Utility of the City of Bellevue, and there shall be collected from the owners thereof, bimonthly service charges based on the square footage of the properties and on the appropriate intensity of development classification(s) of such properties, such that for each 2,000 square feet of area or increments thereof, the property shall be charged a bimonthly amount for 2015 and 2016 as follows:

<u>Year</u>	<u>Wetland</u>	<u>Undeveloped</u>	<u>Light Development</u>	<u>Moderate Development</u>	<u>Heavy Development</u>	<u>Very Heavy Development</u>
2017	\$0.00	\$0.89	\$6.42	\$8.02	\$12.03	\$16.01
2018	\$0.00	\$0.93	\$6.72	\$8.39	\$12.58	\$16.75

and each account shall be charged an additional bimonthly customer charge in the amount of \$5.33 per billing in 2017 and \$5.58 per billing in 2018.

Section 5. User Charges. The charges for each user inside the city limits of Bellevue shall be the sum of the charges in Section 4, all multiplied by 105.3648%.

Section 6. Severability. If any section of this ordinance, or any portion of any section of this ordinance, or its application to any person or circumstance, is held invalid, the remainder of the ordinance or the application of the provision to other persons or circumstances, shall not be affected.

Section 7. Repeal. Ordinance No. 6204 is repealed as of January 1, 2017; provided, however, that any charges made under Ordinance No. 6204 are not invalidated by the repeal of those ordinances.

Section 8. Effective Date. The revised bimonthly service charges and bimonthly customer charges established in Section 4 of this ordinance and the user charges established in Section 5 of this ordinance shall take effect on January 1, 2017, shall apply to service provided on and after that date, and shall supercede all existing schedules of charges as of that date. The specific charges for 2017, as hereinbefore indicated, shall take effect on January 1, 2017 and shall remain in effect through and including December 31, 2017. The specific charges for 2018, as hereinbefore indicated, shall take effect on January 1, 2018 and remain in effect until amended by the City Council.

1565-ORD
12/1/2016

Section 9. This ordinance shall take effect and be in force five (5) days after its passage and legal publication.

Passed by the City Council this _____ day of _____, 2016
and signed in authentication of its passage this _____ day of _____,
2016.

(SEAL)

John Stokes, Mayor

Approved as to form:

Lori Riordan, City Attorney

Catherine Drews, Assistant City Attorney

Attest:

Kyle Stannert, City Clerk

Published _____

CITY OF BELLEVUE, WASHINGTON
ORDINANCE NO. 6330

AN ORDINANCE establishing revised sewerage service charges; repealing Ordinance No. 6203; providing for severability; and establishing an effective date.

WHEREAS, the Environmental Services Commission has reviewed the Sewer Utility budget and rate proposal, held a public hearing thereon and recommended approval of the proposal; and

WHEREAS, it is in the public interest to establish the following amended schedule of rates and charges for the sewerage service area for the Sewer Utility of the City of Bellevue; now, therefore,

THE CITY COUNCIL OF THE CITY OF BELLEVUE, WASHINGTON, DOES ORDAIN AS FOLLOWS:

Section 1. Charges Established. There are hereby established and shall be collected from each user in the sewerage service area for the Sewer Utility of the City of Bellevue sewerage service charges as hereinafter provided.

Section 2. Single Family Residential Structures.

A. The service charge for single-family residential units shall be \$88.44 per bimonthly billing period in 2017 and \$88.44 per bimonthly billing period in 2018, plus a volume charge based on the bimonthly winter-average water consumption for the structure, as follows:

<u>Winter-Average Cubic Feet Consumed</u>	<u>Charge Per Hundred Cubic Feet of Water</u>	
	<u>2017</u>	<u>2018</u>
0 to 5,000	\$4.05	\$4.27
Over 5,000	\$5.23	\$5.51

B. For purposes of these charges, winter-average consumption is the average bimonthly water volume recorded on three normal meter readings during the period of December 15 through June 15 of the preceding year. Winter-average consumption for each residence will be recomputed before the start of each year and that volume will be used to compute the bimonthly sewer volume charge for the residence for the entire calendar year.

C. For those residences that are not Bellevue water customers, actual meter reading data necessary to compute the residence's winter-average water consumption will be obtained from the customer's water district, whenever possible.

Where that data is unavailable and for new structures where water consumption data necessary to compute actual winter-average consumption has not been recorded, bimonthly sewer volume charges for the residence will be based on Bellevue's system-wide winter-average residential consumption of 1,500 cubic feet for a two-month period.

Section 3. Multifamily Residential Structures or Facilities.

The service charge for each multifamily residential structure or facility shall be \$96.92 for 2017, and \$99.03 for 2018 per bimonthly billing period for each dwelling unit, plus \$7.99 for 2017 and \$8.16 for 2018 per 100 cubic feet of water consumed by such structure or facility in excess of 1,100 cubic feet per dwelling unit during each bimonthly billing period.

For the purposes of this Section 3, "multifamily residential structure or facility" shall mean any residential structure or facility containing two or more dwelling units, including but not limited to duplexes, triplexes, apartment buildings, condominiums, and parcels containing two or more separate dwelling units, but shall not include hotels, motels or trailer parks. Mixed-use structures that include both multi-family dwelling units and commercial non-residential units and that are served by one water meter shall be billed as multi-family.

Section 4. Non-residential Structures or Facilities.

A. The service charge for non-residential structures or facilities shall be based on water consumption by each structure or facility and shall be computed as follows:

\$9.58 for 2017, and \$9.79 for 2018 per 100 cubic feet of water consumption per bimonthly billing period.

Provided, there shall be a minimum charge of \$149.01 for 2017 and \$152.26 for 2018 per bimonthly billing period.

For purposes of this Section 4, "non-residential structure or facilities" shall mean any structure or facility not governed by Section 2 or Section 3 of this ordinance and shall include, but not be limited to, any commercial, industrial, business, trade, school or municipal structure or facility.

Section 5. King County/METRO Charges. In addition to these rates and charges for sewerage service established in this ordinance, or otherwise established by the City, the following King County/METRO charges are imposed to ensure compliance with Section 204 of Public Law 92-500 (22 U.S.C. 1251) CFR Part 35, Subpart E:

A. A "surcharge" in an amount to be determined as provided in King County/METRO Resolution Nos. 2315 and 2557 (now incorporated into Title 28

of the King County Code, Chapter 28.84.060), as now constituted or hereafter amended, said charge to be added to the customer's regular bill.

B. An "Industrial Cost Recovery (ICR)" charge in an amount to be determined as provided in King County/METRO Resolution Nos. 2556 and 3374 (now incorporated into Title 28 of the King County Code, Chapter 28.84.060), as now constituted or hereafter amended, said charge to be billed separately to qualifying industrial customers on an annual basis.

C. An administrative charge of \$17.11 shall be added to each customer bill that contains a King County/METRO "surcharge" or "ICR charge."

D. The City of Bellevue, in cooperation with King County/METRO, shall maintain such records as are necessary to document that its sewerage charges comply with the above-cited federal laws and regulations and King County/METRO regulations.

Section 6. User Charges. The charges for each user shall be the sum of any applicable charges under Sections 2, 3, 4 and 5 multiplied by the percentage indicated below for that city or town:

Bellevue	105.4856%
Clyde Hill	110.3273%
Hunts Point	107.2506%
Medina	104.3408%
Yarrow Point	105.4856%
All Other	100.0000%

provided that the percentages set forth above may be administratively adjusted by the Utility Department Director to reflect any increase or decrease in any franchise fee required to be paid to such city or town by the Utility.

Section 7. The Utilities Department Director shall have authority under this ordinance to adopt procedures necessary for the efficient and equitable administration of the sewer rate structure.

Section 8. Severability. If any section of this ordinance, or any portion of any section of this ordinance, or its application to any person or circumstance, is held invalid, the remainder of the ordinance or the application of the provision to other persons or circumstances, shall not be affected.

Section 9. Repeal. Ordinance No. 6203 is repealed as of January 1, 2017; provided, however, that any charges made for sewerage service under Ordinance No. 6203 are not invalidated by the repeal of that ordinance.

Section 10. Effective Date. Sections 1-9 of this ordinance shall take effect on January 1, 2017, shall apply to service provided on and after that date and shall supercede all existing schedules of charges as of that date. The specific sewerage service charges for 2017, as hereinbefore indicated, shall take effect on January 1, 2017 and shall remain in effect through and including December 31, 2017. The specific sewage service charges for 2018, as hereinbefore indicated, shall take effect on January 1, 2018, and shall remain in effect until amended by the City Council.

Section 11. This ordinance shall take effect and be in force five (5) days after its passage and legal publication.

Passed by the City Council this ____ day of _____, 2016
and signed in authentication of its passage this ____ day of _____,
2016.

(SEAL)

John Stokes, Mayor

Approved as to form:

Lori M. Riordan, City Attorney

Catherine Drews, Assistant City Attorney

Attest:

Kyle Stannert, City Clerk

Published _____

CITY OF BELLEVUE, WASHINGTON

ORDINANCE NO. 6333

AN ORDINANCE adopting the City of Bellevue's 2017-2018 Budget and 2017-2023 Capital Investment Program Plan; setting forth the estimated revenues and appropriations; establishing job classifications and pay ranges; and establishing an effective date.

WHEREAS, a preliminary biennium budget for 2017-2018 was prepared and filed with the City Clerk as required by law; and

WHEREAS, public hearings were held by the City Council on the preliminary biennium budget and the preliminary 2017-2023 Capital Investment Program Plan, at which time comments for or against any part of the preliminary biennium budget and the preliminary 2017-2023 Capital Investment Program Plan were heard; and

WHEREAS, on June 6, July 18, and November 21, 2016, the City Council held a public hearing upon notice as prescribed by law, and met for the purpose of setting the final budget of the city for the 2017-2018 fiscal biennium and the 2017-2023 Capital Investment Program Plan; and

WHEREAS, the City Council has made adjustments and changes as it deemed necessary or proper and desires to adopt the 2017-2018 Budget and the 2017-2023 Capital Investment Program Plan; and to appropriate monies to each of the City's funds in order to fund expenditures authorized in the 2017-2018 Budget and the 2017-2023 Capital Investment Program Plan; now, therefore,

THE CITY COUNCIL OF THE CITY OF BELLEVUE, WASHINGTON, DOES ORDAIN AS FOLLOWS:

Section 1. Estimated Revenues and Appropriation.

(a). The 2017-2018 Estimated Revenues and Appropriation for each Operating Fund are as follows:

<u>Operating Funds</u>	<u>2017-2018 Budget</u>
General Fund	\$428,680,783
Development Services Fund	66,610,050
Equipment Rental Fund	29,150,269
Facilities Services Fund	17,537,796
General Self-Insurance Fund	10,147,434
Health Benefits Fund	63,501,664
Hotel/Motel Tax Fund	25,260,000

Human Services Fund	10,324,021
Information Technology Fund	34,361,923
Land Purchase Revolving Fund	3,484,535
LEOFF I Medical Reserve Fund	4,403,638
Marina Fund	1,698,279
Park M&O Reserve Fund	6,810,140
Parks Enterprise Fund	14,361,377
Sewer Utility Fund	129,982,172
Solid Waste Fund	3,374,478
Storm & Surface Water Utility Fund	54,457,983
Unemployment Compensation Fund	1,033,356
Water Utility Fund	122,976,492
Worker's Compensation Fund	6,668,845
Total Operating Budget	<u>\$1,034,825,241</u>

(b). The 2017-2018 Estimated Revenues and Appropriation for each Special Purpose Fund are as follows:

<u>Special Purpose Funds</u>	<u>2017-2018 Budget</u>
Firemen's Pension Fund	\$7,224,419
Housing Fund	6,443,486
Interest & Debt Redemption - Regular Fund	44,393,296
LID Control Fund	75,084
LID Guaranty Fund	652,752
Operating Grants, Donations, and Special Reserves Fund	6,431,476
Total Special Purpose Budget	<u>\$65,220,513</u>

(c). The 2017-2018 Estimated Revenues and Appropriation for each Capital Projects Fund are as follows:

<u>Capital Projects Funds</u>	<u>2017-2018 Budget</u>
General Capital Investment Program Fund	\$170,904,479
Utility Capital Investment Program Fund	241,906,377
Total Capital Projects Budget	<u>\$412,810,856</u>

The appropriations authorized in subsection (c) above shall be for the purpose of funding those projects set forth in the 2017-2023 Capital Investment Program Plan

of the City of Bellevue, Washington, a copy of which has been given Clerk's Receiving No. _____.

Section 2. The job classifications and pay ranges for employees of the City, as set forth in the 2017 City of Bellevue Pay Plans, are hereby adopted as part of the biennium budget.

Section 3. All employees who are members of a bargaining unit shall receive such pay and benefits as are provided for in the appropriate collective bargaining agreement.

Section 4. The provisions of Sections 1-3 of this ordinance shall take effect on January 1, 2017.

Section 5. The City Clerk is directed to transmit a certified copy of this ordinance to the Office of the Auditor of the State of Washington, Division of Municipal Corporations and to the Association of Washington Cities.

Section 6. This ordinance shall take effect and be in force five (5) days after its passage and legal publication.

Passed by the City Council this _____ day of _____, 2016 and signed in authentication of its passage this _____ day of _____, 2016.

(SEAL)

John Stokes, Mayor

Approved as to form:

Lori M. Riordan, City Attorney

Siona D. Windsor, Assistant City Attorney

Attest:

Kyle Stannert, City Clerk

Published _____



MEMORANDUM

- Action
- Discussion
- Information

DATE: December 13, 2016

TO: Environmental Services Commission

FROM: Andrew Lee, Deputy Director, Utilities

SUBJECT: Bellevue’s Smart City Strategy

Action Required at this Time

N/A

Background

Pursuant to Council’s request, staff from six different City Departments have worked together over the past 18 months to develop the first ever Bellevue Smart City Strategy (“Strategy”). The Strategy emphasizes the use of emerging technology to improve safety, health and quality of life in each of following elements and sub-elements:

<p>Connectivity</p> <ul style="list-style-type: none"> • Expanded Wi-Fi • Fiber Optic Network • High Speed Broadband • Integrated Smart City Networks 	<p>Transportation</p> <ul style="list-style-type: none"> • Traffic Signal Management (cameras and signal system) • Streetlights Management • Traveler Information • Multi-modal Transportation – Transit • Multi-modal Transportation- Ped/Bike 	<p>Public Safety</p> <ul style="list-style-type: none"> • 911 Services • Interoperable Communications Networks • Incident Situational Awareness • Predictive Policing • Hazmat Awareness and Mitigation
<p>Water</p> <ul style="list-style-type: none"> • Integrated Asset Management • System Operations • Metering 	<p>Buildings</p> <ul style="list-style-type: none"> • Building Energy Data • Building Water Data • Networked Building Systems – Facility Management • Networked Building Systems – Security and Safety 	<p>Energy</p> <ul style="list-style-type: none"> • Grid System Operations • Energy Conservation and Renewables • Metering

The Strategy provides an initial foundation and framework, recognizing that becoming 'smart' will not happen in one cycle, but will require continued iteration and improvement over time as we move toward a future of predictive, interoperable and real-time services and operations. On January 4, 2017, members of Bellevue's Smart City Team will present the Strategy to the ESC and be available to respond to any questions.