

Utilities 2025-2034 CIP Budget Proposals and Community Engagement

Presentation to Environmental Services Commission

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Direction Needed from Commission

This is an informational briefing, and no action is required at this time.



Agenda

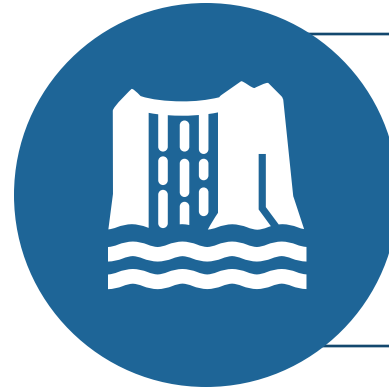
- **Review of 2025-2034 CIP Budget Proposals**
- **Community engagement and feedback on proposed 2025-2034 CIP**



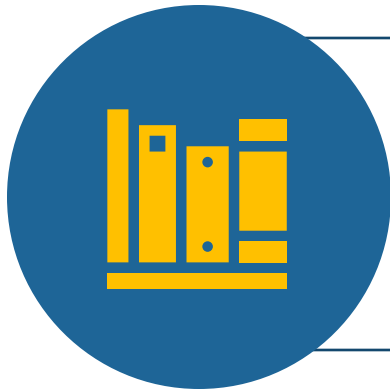
Capital Investment Budget Informed By



**Council
Strategic
Direction**



**Asset
Management**



**City
Financial
Policies**



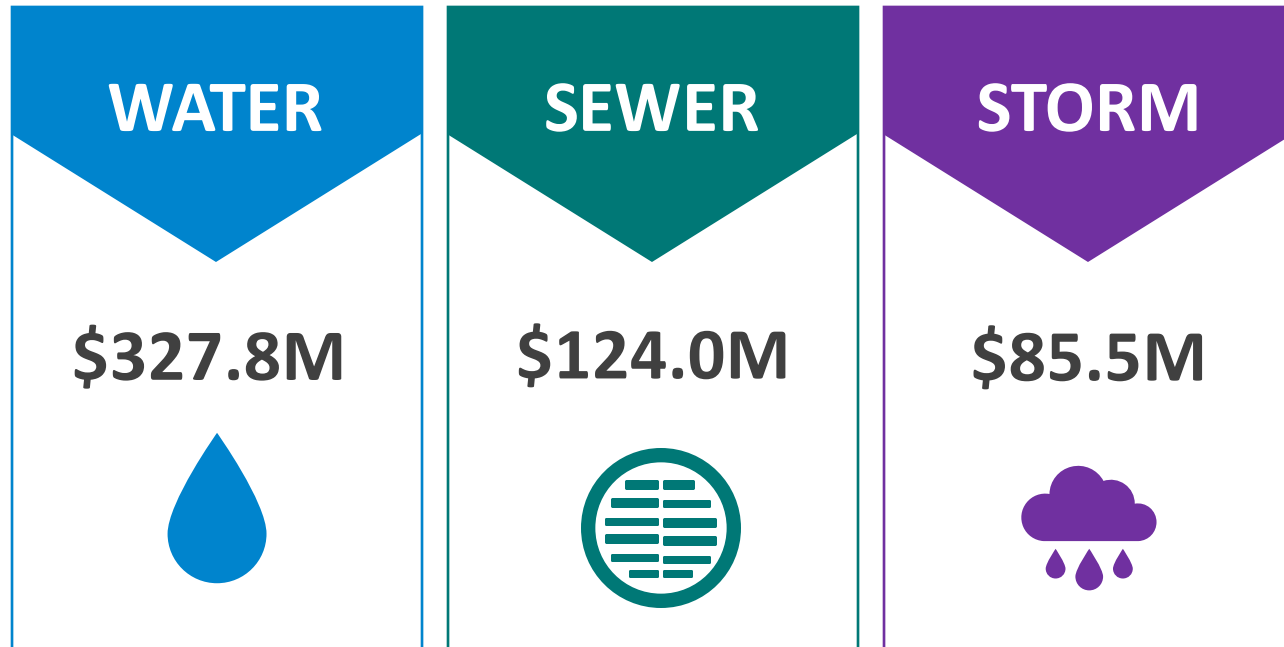
**Service
Levels**



Proposed 2025-2034 CIP Budget Highlights



Proposed CIP Budget by Fund



TOTAL CIP BUDGET: \$537.3M

Commission reviewed in detail on April 4

Water CIP Highlights

WATER

\$327.8M



Key Investments:

- Watermain replacement projects
- New reservoir and pump station projects
- Emergency Water Supply investments such as developing groundwater well program



Sewer CIP Highlights

SEWER

\$124M



Key Investments:

- New sewer pump station and force main projects
- Increased sewer pipe defect repair and replacement work
- LW Lake Lines early action projects



Storm and Surface Water CIP

STORM

\$85.5M

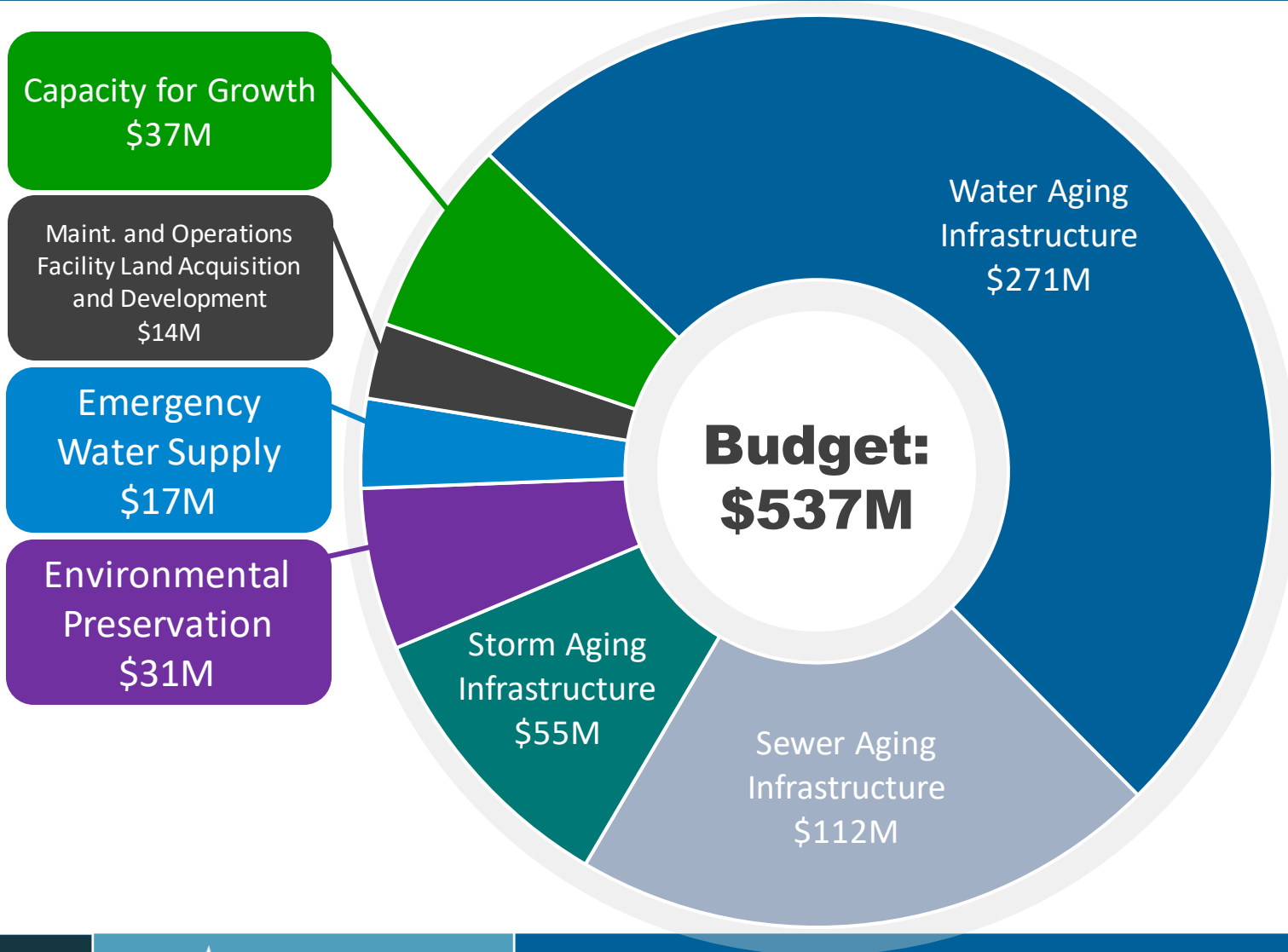


Key Investments

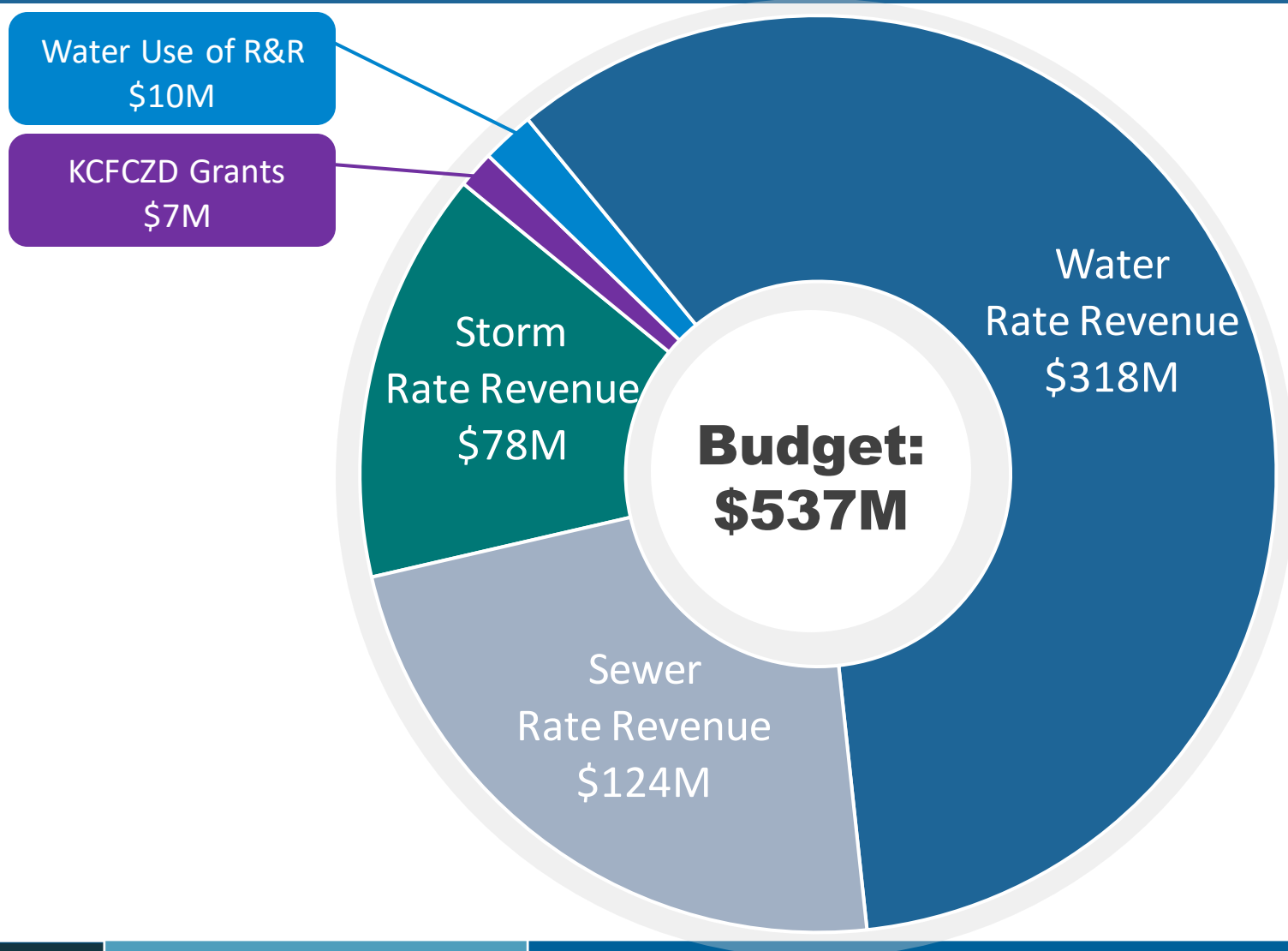
- Storm pipe defect repair & replacement
- Flood Control projects
- New fish passage and stream improvements
- Water quality and flow control projects



CIP Budget by Proposal



CIP Funding Strategy



2025-2034 CIP - Key Points

- CIP delivery ensures sustainable utility services to our customers.
- Alignment with Council’s Vision for a High Quality Built and Natural Environment
- Continued investment in:
 - R&R for Aging Infrastructure
 - Support Community Growth
 - Environmental Stewardship
 - Regulatory Compliance
 - Operational Efficiencies
- Recent cost increases have contributed a significant increase to projects.
- Ramp up of renewal and replacement programs in the Sewer Utility
- Budget aligned with R&R study, and balanced with available resources to deliver





Community Engagement





Community Engagement Goals

- Raise awareness of Utilities services
- Engage in CIP budget development process
- Get feedback from the community
- Provide information in accessible and inclusive ways



Engagement Opportunities

- CIP Prioritization Survey – September 2023
 - ✓ Community input used to prioritize CIP projects
- City Website & Online Engagement
- In-Person Open Houses
 - ✓ City Hall
 - ✓ Mini City Hall at Crossroads Mall
 - ✓ Spring District Family Festival



CIP Prioritization Survey 2023 Results

(107 respondents)

| | Reliable Infrastructure | Regulatory Compliance/ Safety | Environmental Stewardship | Schedule/ time constraints | System Performance / Level of Service | Service Equity |
|--------------------|-------------------------|-------------------------------|---------------------------|----------------------------|---------------------------------------|----------------|
| Very Important | 63 | 37 | 44 | 31 | 56 | 24 |
| Important | 31 | 40 | 33 | 34 | 37 | 38 |
| Somewhat Important | 8 | 24 | 20 | 25 | 8 | 25 |
| Not Important | 3 | 5 | 7 | 10 | 3 | 10 |
| Very Not Important | 2 | 1 | 3 | 7 | 3 | 10 |



Promote Engagement

- City Website, News Release
- Social Media (Nextdoor, Facebook, Twitter)
- Newsletters
- Inclusive Outreach
 - ✓ Translation in top seven languages
 - ✓ Outreach to diverse community organizations

The screenshot shows the website for Bellevue Water Utilities in Hindi. The main heading is 'बेलव्यू यूटिलिटीज अपशिष्ट जल सेवा' (Bellevue Water Utilities Wastewater Service). The page is structured with several key sections:

- 使命 (Mission):** Focuses on providing safe and reliable water to the community.
- 服务区 (Service Area):** Lists service areas including Clyde Hill, Hunts Point, Medina, and Yarrow Point.
- 老化基础设施 (Aging Infrastructure):** Discusses the need for infrastructure updates.
- MISSION (English):** States the goal of providing a public water system that protects quality and habitat.
- व्हाट्स (What's New):** A section for updates.
- सेवा क्षेत्र (Service Area):** Reiterates the service areas.
- अपशिष्ट जल उपचार लागत (Wastewater Treatment Costs):** Provides information on costs.
- व्हाट्स (What's New):** A section for updates.
- सिस्टम (System):** Details the public water system, including 90 miles of streams, 864 acres of wetlands, 21,000 public drains, 400 miles of pipes, 350 flow control installations, and 900 private property detention centers.
- PROTEGER LAS VÍAS FLUVIALES Y REDUCIR LAS INUNDACIONES (English):** Emphasizes the priority of maintaining and protecting streams and wetlands.

Engagement Results

| Level of engagement | 2021-2027 CIP Online Open House | 2023-2029 CIP Online Open House | 2025-2034 CIP Community Engagement |
|--|------------------------------------|------------------------------------|---|
| Engaged <i>(Contribute or feedback)</i> | 3 | 76 | Email feedback – 4 Actively engaged in-person Open Houses – 48 CIP Prioritization Survey - 107 |
| Informed <i>(Sought more information when visiting the site)</i> | 31 | 97 | Engaged in activities on Website - 734 |
| Aware <i>(At least one site visit)</i> | 137 | 405 | Website visit: 270 Social media reach: Nextdoor - 22,962 Instagram – 2,355 Facebook – 1,553 |



Comments Summary

- General interest on Utilities services
- Drinking water quality at customer tap
- Project interest at Meydenbauer, Crossroads, Kelsey Creek at Lake Hills Blvd
- Appreciate public outreach effort
- Support for environmental preservation
- Rate affordability
- Storm drainage Issues
- Interest to understand CIP budget process and project costs



Engagement Takeaways

- Early feedback during budget development - project prioritization aligned with customers
- Community needs and mode of engagement vary
 - ✓ Meaningful engagement at in-person open houses
 - ✓ Connection through social media network
 - ✓ Meeting people where they are
 - ✓ Engaged with more diverse community
- Reflect on lessons learned and build from there





Next Steps





Questions and Input

